



CITY OF KIRKLAND CITY COUNCIL

Amy Walen, Mayor • Jay Arnold, Deputy Mayor • Dave Asher • Doreen Marchione
Toby Nixon • Jon Pascal • Penny Sweet • Kurt Triplett, City Manager

Vision Statement

Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair and inclusive. We honor our rich heritage while embracing the future. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.

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AGENDA KIRKLAND CITY COUNCIL SPECIAL MEETING City Council Chamber Wednesday, November 8, 2017 6:00 p.m. – Study Session 7:30 p.m. – Special Meeting

COUNCIL AGENDA materials are available on the City of Kirkland website www.kirklandwa.gov. Information regarding specific agenda topics may also be obtained from the City Clerk's Office on the Friday preceding the Council meeting. You are encouraged to call the City Clerk's Office (425-587-3190) or the City Manager's Office (425-587-3001) if you have any questions concerning City Council meetings, City services, or other municipal matters. The City of Kirkland strives to accommodate people with disabilities. Please contact the City Clerk's Office at 425-587-3190. If you should experience difficulty hearing the proceedings, please bring this to the attention of the Council by raising your hand.

PLEASE CALL 48 HOURS IN ADVANCE (425-587-3190) if you require this content in an alternate format or if you need a sign language interpreter in attendance at this meeting.

EXECUTIVE SESSIONS may be held by the City Council only for the purposes specified in RCW 42.30.110. These include buying and selling real property, certain personnel issues, and litigation. The Council is permitted by law to have a closed meeting to discuss labor negotiations, including strategy discussions.

ITEMS FROM THE AUDIENCE provides an opportunity for members of the public to address the Council on any subject which is not of a quasi-judicial nature or scheduled for a public hearing. (Items which may not be addressed under Items from the Audience are indicated by an asterisk*.) The Council will receive comments on other issues, whether the matter is otherwise on the agenda for the same meeting or not. Speaker's remarks will be limited to three minutes apiece. No more than three speakers may address the Council on any one subject. However, if both proponents and opponents wish to speak, then up to three proponents and up to three opponents of the matter may address the Council.

1. *CALL TO ORDER*
2. *ROLL CALL*
3. *STUDY SESSION*
 - a. Mid-Biennial Budget Update
4. *EXECUTIVE SESSION*
5. *HONORS AND PROCLAMATIONS*
6. *COMMUNICATIONS*
 - a. *Announcements*
 - b. *Items from the Audience*
 - c. *Petitions*
7. *SPECIAL PRESENTATIONS*
8. *CONSENT CALENDAR*
 - a. *Approval of Minutes:* (1) October 17, 2017
(2) October 18, 2017

***QUASI-JUDICIAL MATTERS**

Public comments are not taken on quasi-judicial matters, where the Council acts in the role of judges. The Council is legally required to decide the issue based solely upon information contained in the public record and obtained at special public hearings before the Council. The public record for quasi-judicial matters is developed from testimony at earlier public hearings held before a Hearing Examiner, the Houghton Community Council, or a city board or commission, as well as from written correspondence submitted within certain legal time frames. There are special guidelines for these public hearings and written submittals.

PUBLIC HEARINGS are held to receive public comment on important matters before the Council. You are welcome to offer your comments after being recognized by the Mayor. After all persons have spoken, the hearing is closed to public comment and the Council proceeds with its deliberation and decision making.

ORDINANCES are legislative acts or local laws. They are the most permanent and binding form of Council action, and may be changed or repealed only by a subsequent ordinance. Ordinances normally become effective five days after the ordinance is published in the City's official newspaper.

RESOLUTIONS are adopted to express the policy of the Council, or to direct certain types of administrative action. A resolution may be changed by adoption of a subsequent resolution.

- b. Audit of Accounts:*
 - Payroll* \$
 - Bills* \$

- c. General Correspondence*

- d. Claims*

- e. Award of Bids*

- f. Acceptance of Public Improvements and Establishing Lien Period*

- g. Approval of Agreements*

- (1) Resolution R-5277, Approving an Interagency Agreement for Pollution Prevention Assistance Between the State of Washington, Department of Ecology and the City of Kirkland.

- h. Other Items of Business*

- (1) Resolution R-5278, Adopting the Continuity of Operations (COOP) and Continuity of Government (COG) Plan.
 - (2) Resolution R-5279, Adopting the Human Services Commission Work Plan for 2017-2018.
 - (3) Report on Procurement Activities

9. PUBLIC HEARINGS

- a. 2017-2018 Mid-Biennial Budget*
- b. Preliminary 2017 to 2022 Capital Improvement Program*

10. UNFINISHED BUSINESS

- a. Houghton Everest Neighborhood Center Update*
- b. Ordinance O-4613 and its Summary, Relating to Development Fees and Amending Kirkland Municipal Code Chapters 5.74.070.*
- c. Ordinance O-4614 and its Summary, Adopting Portions of the City's Local Animal Control Provisions that Set Forth the Regulations Applicable to Cruelty to Animals, Nuisances, Notices and Orders to Abate a Public Nuisance, Appeal Procedures, Vicious Animals, Dangerous Dogs, and Potentially Dangerous Dogs.*
- d. Ordinance O-4615, Authorizing and Providing for the Acquisition of Interests in Land for Park Purposes, Providing for the Cost of Property Acquisition, and Authorizing the Initiation of Appropriate Eminent Domain Proceedings in the Manner Provided for by Law.*

NEW BUSINESS consists of items which have not previously been reviewed by the Council, and which may require discussion and policy direction from the Council.

CITY COUNCIL COMMITTEE agendas and minutes are posted on the City of Kirkland website, www.kirklandwa.gov.

ITEMS FROM THE AUDIENCE
Unless it is 10:00 p.m. or later, speakers may continue to address the Council during an additional Items from the Audience period; provided, that the total amount of time allotted for the additional Items from the Audience period shall not exceed 15 minutes. A speaker who addressed the Council during the earlier Items from the Audience period may speak again, and on the same subject, however, speakers who have not yet addressed the Council will be given priority. All other limitations as to time, number of speakers, quasi-judicial matters, and public hearings discussed above shall apply.

e. 6th Street Corridor Study Draft Report

f. School Playfields Partnership Program

11. *NEW BUSINESS*

a. Draft Proposed 2018 State Legislative Priorities

b. Ordinance O-4616 and its Summary, Granting MCImetro Access Transmission Services Corp., a Delaware Corporation, d/b/a Verizon Access Transmission Services, a Non-Exclusive Communications Master Use Permit for the Right, Privilege, and Authority to Make Use of the Permit Area for Wireline Communications Purposes.

12. *REPORTS*

a. *City Council Regional and Committee Reports*

(1) Prioritizing Sound Cities Association (SCA) 2018 Open Seats/Appointments to Regional Boards and Committees

b. *City Manager Reports*

(1) Calendar Update

13. *ITEMS FROM THE AUDIENCE*

14. *ADJOURNMENT*



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Michael Olson, Director of Finance and Administration
Tom Mikesell, Financial Planning Manager

Date: October 30, 2017

Subject: **2017-2018 MID-BIENNIAL BUDGET UPDATE**

RECOMMENDATION:

City Council holds its Mid-Biennial Budget Review on November 8th to receive an update on the City's financial condition and to review the City Manager's recommendation for adjustments to the 2017-2018 biennial budget.

BACKGROUND DISCUSSION:

State law requires that a mid-biennial review be completed after September 1st and before December 31st during the first year of the biennium. The purpose of this memo and its attachments is to provide a brief financial update to the City Council, present recommended Service Packages for 2018 within Council goal areas, present other adjustments to the revised 2017-2018 Budget, and provide information on related policy decisions.

Financial Update

The September dashboard report (Attachment A) provides high level monitoring of General Fund revenues and expenditures status and a few key revenue and expenditure indicators that are especially important to watch.

Revenues

As part of the mid-biennial review, departments were asked to provide updated revenue estimates for 2017. Based on these estimates, General Fund revenue collection is estimated exceed budget in 2017 primarily because of three sources:

- **Sales tax** revenue through September is 9.9 percent higher than the same period last year. Based on the data to date, sales tax revenue for the year is estimated to be approximately 7.6 percent higher than budgeted (approximately \$1.5 million more). The City conservatively budgets sales tax with a modified two-year lag – the 2017 and 2018 budgets were set at the estimated 2016 revenue so the current estimate being over budget is not unexpected. The September sales tax memo (Attachment B) includes an

analysis of sales tax revenue trends by business sectors and compares monthly and year-to-date data to last year. Year-to-date revenue has exceeded budget expectations largely because of increases in the Contracting sector, which has represented 66.6 percent of the growth over 2016. The second leading category is Auto/Gas Retail which has grown 7.1 percent above last year.

These two categories are not only the largest sectors contributing to growth in 2017, but they are also the largest in terms of total sales taxes, representing 36.2% of total collections this year. They are also the two most volatile sales tax business sectors. It is prudent to interpret this strong performance cautiously, particularly for contracting. Consistent with this philosophy and in line with the modified two-year lag approach, the estimate for 2018 collections has been retained at its budgeted level. However, 2017 revenue above budget represents resources available to meet one-time needs, and is used to fund one-time service packages as discussed below.

- **Interest Earnings** revenue to the General Fund are expected to end the year \$421,000 higher than budgeted, due to higher than anticipated portfolio size and yield. Since the budget estimate was derived in June of 2016, the investment portfolio has increased by 9% and the interest rate has increased by 25%, from 0.8 percent to 1.0 percent, largely due to recent Federal Reserve monetary policy decisions. The improved yield also reflects the benefits of using a third party investment advisor, which allows the City to be more nimble in responding to market changes. This unbudgeted interest represents one-time revenue that is used to fund service packages as discussed later in the memorandum.
- **Development services** revenue through September is tracking one percent above 2016 levels, and at 85 percent of budget. Development services staff estimates that due to the robust development activity, total 2017 collections will exceed budget by approximately \$777,000 in 2017. These excess revenues represent fees collected to support current and future work. A portion of the higher revenue has been designated to support temporary development services staffing to keep pace with the high level of current workload, as discussed in the Service Package section below.

The City maintains development reserves to match revenues collected from projects with the work that in many cases is performed in future years. Due to the dynamic nature of several large projects next year, the revenues in excess of the amount budgeted for development services needs will be tracked through to the end of next year, and will be incorporated into the adjustment of development reserves at the end of 2018.

- **505 Market Street Building Sales Proceeds represents** proceeds in the amount of \$2,415,155 received from the surplus and sale of the 505 Market Building. These amounts were not budgeted for 2017-2018. A budget adjustment is proposed that authorizes the transfer of \$1,468,056 to the General Capital Projects Fund to fund part of the City Hall Renovation project and the allocation of the remainder, \$947,099, to the Building and Property Reserve. Of that amount, \$850,000 is earmarked to fund construction of the Women and Families Shelter.

It is worth noting that the strong performance in these three categories is partially offset by below-budget estimates in **Fines and Forfeitures** revenue, which is projected to be approximately \$714,000 below the 2017 budget (about 28.3 percent below budget), primarily

caused by a decrease in filings in a number of categories. This is partially due to a number of patrol vacancies in Police in 2017. Though it is likely that a portion of this variance is transient in nature, staff estimates that these revenues may fall short of the 2018 budget by as much as \$554,800.

Other non-General Fund revenues that are estimated to be significantly higher than budgeted in 2017 include the **Real Estate Excise Tax (REET)**. REET revenue through September is 2 percent lower than the amount received last year, but due to the conservative projections used for this volatile revenue category, revenues are 55 percent, or \$2,763,000 higher than the annual amount budgeted for 2017. The additional revenues are available to address the City's capital needs and recommendations are being brought forward at the November 8th Council meeting update to the 2017-2022 Capital Improvements Program (CIP).

Expenditures

Departments continue to closely monitor their expenditures in 2017. The estimated under-expenditures at the end of 2017 are largely the result of this stewardship and position vacancies. The following are selected highlights of General Fund expenditures:

- Overall, General Fund expenditures are trailing budget expectations through September. The under-expenditure in 2017 is estimated to be approximately \$701,372 due to personnel cost savings from vacancies more than offsetting over budget items as described below.
- **Contract Jail Costs** in the Police Department budget are estimated to exceed budget by \$242,548 in 2017, due to a number of factors. Mental health issues, compounded by the nationwide opioid epidemic's impact on the region, result in a segment of the inmate population with medical needs that exceed Kirkland's designed medical care capacity. In addition, the consideration to house inmates in a manner that enhances security and safety, coupled with a mixed-gender inmate population, can at times result in an average daily population that cannot be entirely housed in the established beds-per-cell configuration. As part of the June 2017 mid-year budget adjustments, Council authorized \$150,000 from 2016 year-end resources to be used to reconfigure the holding cell for highly intoxicated inmates as a step towards alleviating this inmate classification issue. Attachment C is an issue paper discussing this in greater detail.
- **Fire Suppression overtime** in 2017 is projected to be over budget by approximately \$370,000 (\$200,000 after offsets/adjustments). The factors driving this include:
 - Backfill for sending three instructors to the Eastside Metro Training Group (EMTG), for three months each;
 - Vacancies equivalent to 1 FTE due to two unfilled positions for a few months each; and,
 - Levels of sick and non-sick leave that continue to be high, averaging 3.62 leaves per day in the first half of 2017. If current trends continue, this would be the third consecutive year in which average leave per day increased since 2014 (2.69 leaves per day).

A portion of this expenditure over budget is absorbed by Fire Suppression Division salary savings from vacancies, but the majority of it has no expenditure offset in the 2017 budget. In addition, the City is reimbursed for a portion of the EMTG cost. The

fire overtime reserve may be used to cover the remainder of the overage, though this would deplete the reserve in year one of the biennium, leaving no remainder to cover overages in 2018.

Fire Suppression Overtime	2017 Estimate
Suppression Overtime Above Budget	\$ 370,000
Suppression Salary Savings	\$ 118,000
Additional Revenue	\$ 52,000
Uncovered Overtime	\$ 200,000
Fire OT Reserve	\$ 200,000
Remainder Available for 2018	\$ -

The reserve exists as an offset against potential future overages that could impact the General Fund. Since the General Fund is appropriated at the fund level, and total fund expenditures are estimated to finish the year below budget, it not necessary to formally transfer monies from the reserve to cover the department overage in 2017, though expenditures in this line item will continue to be monitored through 2018 to calculate the necessity to transfer from reserves at the end of the biennium. Attachment D is an Issue Paper that provides a more detailed update on fire overtime.

The impact of the General Fund revenue and expenditure variances discussed above is shown in the table below. Higher revenues from development services are shown on a separate row, as these amounts are dedicated to support current and future development work.

General Fund - Estimated Variance from Budget	2017*	2018**	Biennial
Total Revenue Variance	2,040,101	(339,604)	1,700,497
Less: Development Services Revenue Variance	709,875	(37,049)	672,826
Subtotal: Revenue Variance Excluding Development	1,330,226	(302,555)	1,027,671
Expenditure Savings	701,372	-	701,372
Total Estimated Change in General Fund Balance	2,031,598	(302,555)	1,729,043

*Excludes proceeds from sale of 505 Market St. building.

** Assume Sales Taxes at 2016 estimate levels.

As shown in the table, due to the better than expected revenues and departmental expenditure savings, General Fund resources at the end of 2017 are expected to be \$2.03 million higher than budgeted, assuming revenues dedicated for future development work are excluded. Of this amount, \$701,372 is from estimated expenditure savings and \$1.3 million is from higher overall revenue estimates. A portion of the revenue variance described above, in the Sales Tax and Interest Earnings categories, is recommended for use in funding one-time service packages described below. As discussed above, Fines and Forfeitures are anticipated to come in below budget in 2018, representing the entirety of the 2018 change in balance in the table above.

Funding Sources for 2018 Adjustments

In addition to Sales Tax and Interest Earnings that are projected to exceed 2017 budgeted levels, there are a number of additional General Fund sources that are deployed to meet 2018 needs, including:

- 2016 Unobligated Year End Resources Forward** – At the June 20, 2017 Study Session on mid-year budget adjustments additional General Fund resources were identified based on the comparison of projected 2016 year end balances and actual results. These monies were largely used to support a number of technical adjustments to the 2017-2018 Operating Budget, including budget carryovers, reconciliation of reserves, and housekeeping items as well as policy items, including a appropriations to support the 2017-2018 City Work Program, funding for a full time Emergency Coordinator through 2018, a deposit to the Major Systems Reserve and monies to reconfigure the holding cell at the Kirkland Justice Center, among others. The remaining unobligated balance of these resources after all adjustments was \$221,593, which is proposed to fund 2018 Budget Adjustments as discussed below.
- 2017 Sales Tax and Interest Earnings above budget** – As discussed above, Sales Taxes an Interest Earning are projected to end 2017 \$1.5 million and \$421,000 above budget. Of these amounts, approximately \$752,000 from sales taxes and \$346,000 from Interest Earning are proposed to fund one-time 2018 Service Packages, as discussed below.
- 2018 Property Taxes New Construction Estimates** - The 2018 estimate for Property Tax revenues relied on a projection that assumed one percent growth in new construction. Based on preliminary information received from the King County Assessor’s Office, new construction growth is estimated to be approximately 1.85 percent. This provides additional revenue compared to the budgeted amounts in funds that receive Property Tax revenue. This additional revenue is proposed to support 2018 Service Packages and budget adjustments as discussed below.
- 2018 NORCOM Budget** - As presented at the October 17, 2017 Council meeting, the 2018 North East King County Regional Public Safety Communications Agency (NORCOM) budget was not known during development of the 2017-2018 Biennial Budget. As such, the second year of the biennial budget was an estimate. The adopted NORCOM budget results in a decrease from the estimates used in the budget, as shown in the table below.

	Police	Fire	Total
2018 Adopted Budget			
Basic Budget	2,206,324	517,182	2,723,506
2018 Revised Budget			
NORCOM 2018 Approved Budget	2,145,225	507,263	2,652,488
Net Change	(61,099)	(9,919)	(71,018)

These decreases are used to offset Service Packages for Police Officer Over Hires and Washington Cities Insurance Authority (WCIA) Training for Fire Department Supervisors, as discussed under the Public Safety Council Goal Area below.

2018 Service Packages

In the 2017-2018 Budget, the City Manager’s recommendations were crafted to address the community and City Council priorities within the context of the City Council goals. The funded

service packages, key policy recommendations, and major capital investments were presented within the goal areas that they primarily supported.

As part of this mid-biennial budget review process, and consistent with guidance given during the development of the 2017-2018 Biennial Budget, the City Manager requested departments to restrict service packages for 2018 to the following categories:

- 1) Funded with new revenue or offsetting expenditure reductions.
- 2) Related to the 2017-2018 City Work Plan.
- 3) One-time investments that improve efficiency or address work backlogs.

All the service packages recommended by the City Manager are fully funded through expenditure offsets, available one-time cash or reserves, or new revenues. A summary of the recommendations is included as Attachment E, and detailed forms for each individual Service Package are included as Attachment F.

2018 SERVICE PACKAGE RECOMMENDATIONS BY GOAL AREA

The City Manager's recommended service packages reflect Council direction and have been identified as supportive of the City's work plan for the current biennium. Similar to the presentation in the 2017-2018 Budget message, the recommended 2018 service packages are presented within the context of the City Council goal area they primarily support, although many of them support multiple goals.



NEIGHBORHOODS

The citizens of Kirkland experience a high quality of life in their neighborhoods.

Goal: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

- **Constituent Relationship Management (CRM)** – Total funding of \$67,000 in the General Fund, of which \$12,000 is ongoing and \$55,000 is one-time to purchase and implement a CRM system to provide customers, departments, and the City Manager's Office with a central system to record, receive, and respond to customer requests and issues. This is funded with a \$12,000 increase in Property Taxes in 2018 due to higher than projected new construction growth and \$55,000 of Interest Earnings above budget in 2017.
- **Holmes Point Development Standards Update** – One-time use of \$150,000 for a study to expand on development standards for streets and street connections and inform requirements for review of new construction on Finn Hill. This is funded with Engineering Development Fee revenue above budget in 2017.
- **Temporary 0.1 FTE Senior Planner Increase** – One-time use of \$13,828 for additional staff time to help complete more of the tasks on the adopted Planning Work Program. This is funded by 2017 salary savings expenditure offsets.
- **Planning Intern** – One-time use of \$12,768 for an intern to provide assistance with long-range planning projects. This is funded by 2017 salary savings.



Ensure that all those who live, work and play in Kirkland are safe.
Goal: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

- **Contract Jail Costs** – One-time use of \$250,000 in the General Fund to increase the contract jail services budget to match usage expectations, funded with 2017 Sales Tax revenues above budget.
- **Police Officer Overhire** – One-time use of \$68,613 in the General Fund to add authority for 2.0 temporary, over hire Police Officer positions to address staffing shortages and anticipated upcoming retirements. This is funded with Interest Earnings above budget in 2017 and a \$61,099 reduction to the 2018 budgeted amount for NORCOM services, based on the approved NORCOM budget.
- **Telestaff Upgrade** – Total funding of \$16,710 in the General Fund, of which \$1,266 is ongoing and \$15,444 is one-time to upgrade the application used by the Fire and Police Departments to manage their scheduling and timekeeping activities. This is funded with a \$1,266 increase in Property Taxes in 2018 due to higher than projected new construction growth and \$15,444 of Sales Tax revenue above budget in 2017.
- **Fire Overtime Variable Benefits** – One-time funding of \$133,245 in the General Fund to add variable benefits associated with Fire Suppression overtime. This is funded with Interest Earnings revenue above budget in 2017.
- **Washington Cities Insurance Authority (WCIA) Training for Fire Department Supervisors** – One-time use of \$13,000 to support instructor costs for supervisory training of Kirkland Fire Department officers. This is funded with a combination of Sales Tax revenue above budget in 2017 and a \$9,919 reduction to the 2018 budgeted amount for NORCOM services, based on the approved NORCOM budget.
- **Wildland Equipment and Training** – One-time use of \$39,755 to fund the equipment, personal protective equipment, and training costs associated with establishing a twenty-person wildland firefighting team within the Kirkland Fire Department. This is funded with Sales Tax revenue above budget in 2017.
- **Office of Emergency Management Upgrades** – Total funding of \$136,600 in the General Fund, of which \$600 is ongoing and \$136,000 is one-time to upgrade equipment necessary for the City manage and support disaster response. This is funded with a \$600 increase in Property Taxes in 2018 due to higher than projected new construction growth and \$136,000 of Sales Tax revenue above budget in 2017.
- **One-Time Park Security Enhancements** – One-time funding of \$58,500 in the General Fund, to provide enhanced lighting systems, Crime Prevention Through Environment Design (CPTED) improvements, and monitoring to help deter non-compliant after-hours activities in City parks. This is funded with Sales Tax revenue above budget in 2017.



Kirkland values an integrated multi-modal system of transportation choices.
Goal: To reduce reliance on single occupancy vehicles and improve connectivity and multimodal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

- **Pool Vehicle Upfit for Transportation Operations Supervisor** – One-time funding of \$3,000 from existing balances in the Street Operating Fund to upgrade an existing pool vehicle with safety strobe lights, a radio for emergency communication and other essential equipment to allow the Operations Supervisor to be safer, more visible and connected as the Supervisor reviews projects and crews in the field.



Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.

Goal: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well-being of the community.

- **Designated Off-Leash Areas in Parks Feasibility Study** – One-time use of \$8,021 in the General Fund funded with Sales Tax revenue above budget in 2017 to develop recommendations on a potential pilot project to institute designated off-leash areas in selected City parks.



Citizens of Kirkland enjoy high quality services that meet the community's priorities.

Goal: Provide a sustainable level of core services that are funded from predictable revenue.

- **Public Disclosure Reserve** – One-time use of \$100,000 from Interest Earnings above budget in 2017, to fund a reserve in the General Fund to address ongoing unanticipated support costs related to large, complex public records disclosure requests and potential litigation. The reserve is modeled after the litigation reserve.
- **Recruitment Strategies – National Background Checks, Advertising and Resources** – Ongoing use of \$29,550 in the General Fund to employ expanded recruitment strategies to include nationwide background check services, as well as additional on-line advertising strategies for expanded diversity outreach. This is funded with \$7,560 in ongoing expenditure reductions and a \$21,990 increase in Property Taxes in 2018 due to higher than projected new construction growth.
- **Parks and Community Services Cost Recovery Study** – One-time use of \$50,500 to complete a cost recovery study for the Department in order to facilitate the formation of program and field use pricing policies that meets the needs of the community. This is funded with Interest Earnings above budget in 2017.



We are committed to the protection of the natural environment through an integrated natural resource management system.

Goal: To protect and enhance our natural environment for current residents and future generations.

- **Temporary Code Enforcement Officer** – One-time use of \$124,766 in the General Fund from Sales Tax revenues above budget in 2017 to hire a Code Enforcement Officer with the primary intent to provide enhanced inspection and enforcement of the City's tree protection ordinances. This position would temporarily overlap with a current Code Enforcement Officer who plans to retire in May. After May, an additional temporary employee will be hired to complete the tree protection work through the end of 2018.
- **Solid Waste Vehicle Purchase** – Total funding of \$32,720 in the Solid Waste Fund, of which \$8,029 is ongoing and \$24,691 is one-time to provide a vehicle to support current community outreach, complaint investigation, and material transport activities. This is funded on a one-time basis with Solid Waste reserves in 2018. Ongoing costs will need to be incorporated into a rate update for 2019.



Kirkland has a diverse, business-friendly economy that supports the community's needs.

Goal: To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

- **Development Engineering Additional Overtime** – One-time use of \$21,948 in Building reserves in the General Fund for overtime for permit review and inspection.
- **Temporary Development Engineer** – One-time use of \$122,427 from Building reserves to add a Temporary Development Engineer to help address the current backlog in development plan reviews that has occurred due to unprecedented development growth.
- **"Speedometer" Permit Review Time Reporting Tool** – One-time use of \$5,000 from Building reserves in the General Fund to provide a web-based tool for Development Services customers to track current review time for various permit types.
- **Regional Study of Fiber in the Cross Kirkland Corridor** – One-time use of \$8,000 in the General Fund from Sales Tax revenues above budget in 2017 to fund Kirkland's share of a regional feasibility study to explore a joint trench between multiple public and private agencies in the Cross-Kirkland Corridor.



Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

Goal: To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

- **Fleet Garage Portable Jack System Replacement** – One time funding of \$72,000 in the Equipment Replacement Fund, of which \$39,049 is from existing balances and \$32,951 is from Interest Earnings above budget in 2017, to replace the fleet garage's portable jack system for large trucks.

- **Increased Funding for Lucity Support** – One-time funding of \$22,731 in the Information Technology Fund funded through charges to the Lucity capital project, to add one-time funding for GIS staff support at an advanced level for the new Lucity business system as it transitions to ongoing operations.
- **Professional Services to Support Frontier Cable Franchise Negotiations** – One-time funding of \$25,000 in the Information Technology Fund from a transfer-in of Sales Tax revenues above budget in 2017 to fund the outside legal counsel needed to support the cable franchise negotiation meetings with Frontier Communications.
- **Redundant Internet Connection** – Total funding of \$6,570 in the Information Technology Fund, of which \$4,727 is ongoing and \$1,843 is one-time to purchase a block of IP addresses to help assure that new cloud services stay available in the event the primary internet provider fails.
- **Increased Bandwidth to Support Cloud Services** – Total funding of \$20,800 in the Information Technology Fund, of which \$19,800 is ongoing and \$1,000 is one-time to increase the bandwidth of Kirkland’s internet connection in order to move data more quickly back and forth between our network and the internet.
- **Increased Costs for Microsoft Software and Associated Services** – Total funding of \$45,091 in the Information Technology Fund, of which \$38,091 is ongoing and \$7,000 is one-time to fund additional costs associated with the use of storage and services from Microsoft.
- **Intern to Support 2018 PC Deployment** – One-time funding of \$12,261 in the Information Technology Fund to hire a temporary intern to support PC deployments in 2018.
- **Capital Project Cost Estimating** – One-time use of \$50,000 in the General Fund to re-estimate CIP project costs as part of the 2019-2024 CIP process and evaluate whether an impact fee study should be requested in the 2019-2020 budget process. This is funded with Sales Tax revenue above budget in 2017.

In addition to recommendations directly related to specific Goal areas, the following service packages are recommended:

Council/City Manager Directed

- **Legislative Tracking System** – Ongoing use of \$5,500 in the General Fund to license and use an online system to improve the way City staff track, review, monitor, and response to state and federal legislative proposals that may impact the City. This is funded with an increase in 2018 Property Tax revenue due to higher than projected new construction growth.
- **Innovation Internships** – One-time use of \$65,887 in the General Fund to hire interns to assist departments with researching and analyzing innovative practices and program evaluations to explore potential efficiencies. This is funded with Sales Tax revenue above budget in 2017.

The following table summarizes the various sources used to fund the recommended service packages in 2018.

Funding Source	Amount
General Fund	
2017 Revenue Above Budget	1,247,713
Expenditure Offsets	105,174
Development Reserves	149,375
2018 Property Taxes - New Construction	41,356
Subtotal General Fund	1,543,618
Other Funds	
Available Fund Balance	74,769
Prior year Revenue above Budget	57,951
Internal Service Charges	95,192
Intrafund Transfers	20,261
Subtotal Other Funds	248,173
Total Recommended 2018 Service Packages	1,791,791

Other Budget Adjustments

In addition to the budget adjustments to recognize service packages recommended above, there will be a variety of other budget adjustments brought forward for Council approval in December. The adjustments either result in an increase in the City's budget appropriation for 2017-2018, or reflect usage of budgeted reserves. Budget adjustments for 2018 are included in Attachment G; noteworthy adjustments include:

- *Council Directed/Other Requests and Previously Approved Adjustments* - Any additional changes identified by Council and formalizing previously approved actions (fiscal notes, etc.).
 - **ARCH In-Lieu Fees** – These budget adjustments recognize collection of affordable housing fees in lieu in the amount of \$690,573. One adjustment also recognizes the intended use of \$211,702 of these for the purchase and sale of an existing affordable housing unit in the Plaza on State Condominiums to ensure that the unit remains in the affordable housing stock. The second adjustment recognizes that the remaining amount of \$478,871 will be contributed to ARCH (A Regional Coalition for Housing). Note that these funds are expected to be used to preserve affordable housing through transfer of the City-owned Houghton Court Apartments to the King County Housing Authority.
 - **Undistributed Personnel Costs** – The City Manager recommends one-time funding of \$394,000 in the General Fund and \$132,541 across all other operating funds be placed in reserves to cover 2018 Undistributed Personnel costs. These funds are set aside in recognition that most of the City's labor contracts are open and under negotiation. In the General Fund this is funded with a combination of unobligated 2016 year end revenue, 2018 Property Tax revenues from higher new construction estimates and 2017 Sales Tax revenue above budget. In other operating funds this is funded with available fund balances.

- **505 Market Street Building Sales Proceeds** – This budget adjustment recognizes net proceeds in the amount of \$2,415,155 received from the sale of the 505 Market Building and authorizes the transfer of \$1,468,056 to the General Capital Projects Fund to fund part of the City Hall Renovation project and the allocation of the remainder, \$947,099, to the Building and Property Reserve. Of that amount, \$850,000 is earmarked to fund the Women and Families Shelter.
- **Capital Project Fiscal Notes** – During the year, a number of adjustments are made to capital projects, including additional funding to reflect higher projects costs as well as project close-out and acceptance of work, which returns unobligated resources back to the original funding source. These actions are taken before Council and are accompanied by fiscal notes documenting each specific action. In many cases an appropriation adjustment is necessary to reflect the activity described in the fiscal notes.
- *Housekeeping Items* - Adjustments that may be needed to budget accounts, fund balances, etc. Examples include recognizing unanticipated grant revenue.
 - **Police Department Patrol Vehicles** – The 2017-2018 Budget includes transfers from the General Fund to the Fleet Fund to purchase new Patrol vehicles. Though the purchase has already been made, an adjustment is necessary to provide the offsetting appropriation authority in the Fleet Fund.
 - **Eastside Metro Training Group** – The City sends instructors and provides other labor/material support to the Eastside Metro Training Group (EMTG) for firefighters each year and receives reimbursement for services. Revenue is higher than anticipated because the City sent one more instructor than anticipated, which generated an additional \$20,000 in revenue. Additionally, the City was able to bill for more overtime hours than anticipated. This adjustment recognizes the additional revenue generated by services provided to EMTG, which will be used to cover the associated costs.

The adjustments in Attachment G are funded using a mixture of revenue sources, as shown in the following table:

Funding Source	Amount
General Fund	
2017 Sales Tax Revenue Above Budget	46,555
2018 Property Taxes - New Construction	125,852
Developer Fee In Lieu	690,573
Other Misc Revenue	147,429
505 Market Sales Proceeds	2,415,155
Subtotal General Fund	3,425,564
Other Funds	
External Revenue	198,208
Transfers in	2,601,455
Subtotal Other Funds	2,799,663
Total Recommended 2017-2018 Adjustments	6,225,227

Continued Service Package Evaluation

This memo reflects the City Manager's proposed set of Mid-Biennial budget changes as result of the fall budget review process. There are several potential service packages that were not recommended for funding that are continuing to be evaluated should additional revenue become available or projected expenses not materialize. These include such items as an additional .5 FTE Urban Forester to work on tree policy issues and an investment in new jail evidence tracking and storage technology. There may be some proposed additional changes to the Mid-Biennial Budget after November 8 but prior to the Council's final adoption on December 12. Any such proposed changes will be clearly identified, along with any proposed funding mechanisms or expenditure offsets at the December 12 meeting.

Next Steps

The next steps for the budget process are:

November 21 **Regular Meeting**

Public Hearings on Preliminary Property Tax Levy
Preliminary Property Tax Levy Adoption (must occur on this date)

December 12 **Regular Meeting**

Mid-Biennial Budget Adjustments Adoption
Final 2018 Property Tax Levy Adoption
2017-2022 CIP Update Adoption

September 2017 Financial Dashboard Highlights

October 19, 2017

The dashboard report reflects the 2017 share of the biennial budget adopted by the City Council on December 13, 2016 and amended on June 20, 2017. The actual revenues and expenditures summarized reflect results through September 30, 2017, 75 percent through the year.

- Total General Fund revenues received through September were at 77.3 percent of budget, 5.9 percent higher than 2016. The sale of the 505 Market Building accounts for \$2.4 million of the increase. Without this one-time sale, revenues received through September 2017 would still be 2.4 percent ahead of last year and would be at 74.7 percent of budget. Sales tax and development fee revenues are exceeding last year's levels. The timing variance of property tax revenues, which are primarily received in April and October, combined with the lagging court revenues are the reasons we are only at 74.7 percent of the budget through the end of September.
 - Sales tax revenue through September is up 9.9 percent compared to 2016 and is at 82.2 percent of budget. Revenue by category shows growth within most business sectors. Contracting is up 40.4 percent or \$979,780 and continues to be the largest contributor to revenue growth. Auto/Gas Retail is the next leading growth sector in terms of dollars, followed by Services and Other Retail. General Merch/Misc Retail is the only sector that is down and its down 9.1 percent or \$143,802 when compared to 2016. This data represents November 2016 through July 2017 due to the two-month lag in the receipt of funds from the Department of Revenue.
 - Utility tax receipts were \$11.0 million through the end of September, which is 75.3 percent of budget. This amount is 2.4 percent above 2016 results.
 - Business license revenues through September are at 86.2 percent of budget and are above September 2016 receipts by 3.9 percent. Business license revenue is higher than 2016 due partially to the \$5 increase in license fees in 2017 and partially due to growth in the number of employees within the businesses requesting licenses.
 - Development fee revenues have been strong in the comparison to 2016, however September revenues for Building and Engineering were both lower than last year. Year to date revenues are at \$9.2 million, equal to 92.7 percent of budget, and are 8.0 percent higher than 2016.
 - Building revenues through September are 84.0 percent of the annual budget. They exceed last year's year-to-date revenues by \$108,248 or 2.1 percent. In September, this category receipted \$353,583, the lowest monthly revenue this year, equal to only 64 percent of the amount receipted in September 2016.
 - Engineering revenues for the first 9 months of the year are at 93.0 percent of budget and are 12.7 percent or \$243,252 higher than 2016 levels. For the month of September, revenues were \$42,507, which is 16.3 percent, lower than September 2016.
 - Planning revenues were strong in January, below 2016 levels for the next 7 months and had a strong September. Although year to date revenue is at 79 percent of budget, receipts lag behind 2016 numbers by 24.7 percent.
 - Gas taxes through September were \$1.3 million, which is 73.0 percent of the annual budget. This is 1.8 percent higher than September 2016.
- Total General Fund expenditures were at 70.9 percent of budget through the end of September, \$6.9 million and 10.6 percent higher than 2016.

- General fund salaries and benefits were \$46.7 million, which is 72.9 percent of the annual budget with 75.0 percent of the year completed. Salaries and benefits are \$3.2 million higher, 7.3 percent, than 2016. This increase can be attributed to three factors:
 - The addition of temporary staff part-way through 2016.
 - As AFSCME and IAFF contracts were not settled until June and December of 2016 respectively, employees from those bargaining units were being paid at the same rate as in 2014.
 - Since each bargaining unit settled in time to receive COLAs for 2017, the wages for each bargaining unit can now include up to three years' worth of COLAs on top of wages in the early months of 2016.

As a result of these factors, salary and benefit spending has outpaced 2016 spending, but decreasing margins as we enter the latter part of 2017. The adopted budget for 2017 incorporates each of these impacts.

- One-time General Fund interfund transfers of \$3.0 million to the General Capital Projects Fund for Fire Station projects also contributed to the year-over-year variance.
- Fire suppression overtime expenditures were about \$874,000 at the end of September, which is 104.7 percent of budget, and 7.0 percent lower than this time in 2016. The primary drivers are the impact of the settled contract which increased pay rates from 2014 levels and expenditures on backfill to maintain daily minimum staffing levels.
- Accrued contract jail costs through September were \$321,291, 128.3 percent of budget. This amount is 48.5 percent above expenditures through September 2016. The increase is due to a greater number of inmate days referred to the South Correctional Entity (SCORE). Since the opening of the Kirkland Justice Center (KJC), the hope was to send fewer inmates to other facilities due to increased capacity. However, contract jail costs continue to exceed budget as the offender population has more individuals with acute mental health and drug addiction needs which the KJC is unable to handle in-house and require referrals to SCORE. There is an issue paper on this topic as part of the mid-biennial budget process.
- Fuel costs within the Fleet Fund ended September at about \$278,000, 52.2 percent of budget, primarily due to fuel costs being budgeted at higher levels than they are expended. Although expenditures are \$26,447 or 10.5 percent higher than 2016, this line item was even further under-expended at this point last year. This year-over-year increase in costs is due to a higher per gallon fuel costs in 2017 compared to 2016.

Attachments: September Dashboard

City of Kirkland Budget Dashboard for: **September**

Date Completed

10/19/2017

Annual Budget Status as of **9/30/2017** (Note 1)

Percent of Year Complete **75.00%**

	2017 Budget	Year-to-Date Actual	% Received/ % Expended	Status		Notes
				Current Month	Last Month	
General Fund						
Total Revenues	94,138,821	72,781,784	77.3%			
Total Expenditures	101,377,077	71,908,924	70.9%			

Key Indicators (All Funds)

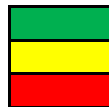
<i>Revenues</i>						
Sales Tax	19,891,000	16,349,488	82.2%			
Utility Taxes	14,661,582	11,044,824	75.3%			
Business License Fees	3,203,682	2,761,718	86.2%			
Development Fees	9,867,127	9,150,123	92.7%			
Gas Tax	1,842,637	1,345,653	73.0%			
<i>Expenditures</i>						
GF Salaries/Benefits	64,074,755	46,688,069	72.9%			Excludes Fire Suppression Overtime
Fire Suppression Overtime	834,521	873,573	104.7%			Primary driver of suppression overtime is backfill to maintain daily minimum staffing levels
Contract Jail Costs	250,425	321,291	128.3%			Includes encumbrances to reflect costs that have been accrued, but not yet paid
Fuel Costs	533,011	278,136	52.2%			

Status Key

Revenue is higher than expected or expenditure is lower than expected

Revenue/expenditure is within expected range

WATCH - Revenue/expenditure outside expected range



Note 1 - Report shows annual values during the first year of the biennium (2017).



CITY OF KIRKLAND
Department of Finance & Administration
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 www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance & Administration
 Tom Mikesell, Financial Planning Manager
 Lori Wile, Budget Analyst

Date: October 18, 2017

Subject: September Sales Tax Revenue

September results reflect sales activity in July, due to the two month lag in reporting sales tax data. Sales tax revenue is up **8.8 percent** compared to September 2016. Contracting, Wholesale, Miscellaneous, Other Retail and Auto/Gas Retail, drove growth, while Services, General Merchandise/Miscellaneous and Communications showed declines.

The following sections discuss the highlights by business sector of the month-over-month results, an annual year-to-date comparison and key economic variables that impact sales taxes.

Comparing the month of September 2017 to the month of September 2016

Comparing collections from the month of September this year and last provides insight into business sector performance, controlling for seasonal cycles in sales.

2017 Sales Tax Receipts by Business Sector-Monthly Actuals

Business Sector Group	September		Dollar Change	Percent Change	Percent of Total	
	2016	2017			2016	2017
Services	257,807	220,548	(37,260)	-14.5%	14.8%	11.6%
Contracting	250,386	376,213	125,827	50.3%	14.3%	19.8%
Communications	44,189	43,691	(498)	-1.1%	2.5%	2.3%
Retail:						
Auto/Gas Retail	429,593	446,028	16,435	3.8%	24.6%	23.5%
Gen Merch/Misc Retail	231,285	211,939	(19,346)	-8.4%	13.2%	11.1%
Retail Eating/Drinking	140,275	143,698	3,423	2.4%	8.0%	7.6%
Other Retail	223,055	244,879	21,824	9.8%	12.8%	12.9%
Wholesale	67,476	99,686	32,210	47.7%	3.9%	5.2%
Miscellaneous	102,820	114,563	11,742	11.4%	5.9%	6.0%
Total	1,746,885	1,901,245	154,358	8.8%	100%	100%

Comparing month-over-month, September tax collections this year are **\$154,358 (8.8 percent)** higher than September 2016.

The **Services** sector shows a \$37,260 decrease when compared to September 2016. This is entirely due to revenue received from an audit in 2016. Without this additional revenue received in 2016, revenues received in September 2017 would be flat compared to 2016.

In terms of dollar growth, **Contracting** performed well compared to September 2016, increasing by **\$125,827 (50.3 percent)** and providing **81.5 percent** of the growth in total sales tax receipts compared with August of 2016. This sector continues to bring in high levels of revenue, making up **19.8 percent** of total receipts in September compared to **14.3 percent** in September 2016. For the past year, a large percentage of the contracting revenue has been attributed to companies known to be working on development at Kirkland Urban and the Village at Totem Lake and for the month of September 2017, these companies contributed **\$93,759 or 24.9 percent** of the total September contracting sales tax revenue.

The **Auto/Gas Retail** sector showed a strong positive increase and was up **\$16,435 (3.8 percent)**. Many of the car dealerships showed growth in sales compared to September of 2016.

The decrease in **General Merchandise/Miscellaneous Retail** is primarily due to a business that opened another location in a nearby city which reduced their sales in Kirkland. However, on a positive note, there are many other businesses within this category that are showing year over year growth.

The **Other Retail** sector is up 9.8 percent when compared to September 2016, with the biggest contributors being companies within the Nonstore retail, Clothing and Health and Beauty.

Wholesale receipts were **\$32,210** higher in September 2017 than 2016, and \$24,778 of this was due to revenue received from an audit in 2017 from one company. The additional \$7,432 was growth from a variety of individual companies.

The **Miscellaneous** sector was **\$11,742** higher in September 2017 compared to 2016, and the main reason was growth within the Real Estate and Public Administration categories.

The total overall growth in sales tax is strong when comparing September 2017 to September 2016, however without the growth in contracting sales tax revenue, the September comparison would only show an increase of **1.9 percent**.

Year-to-Date Review

Year-to-date sales tax totals are useful for comparing revenues received so far this year with last year's totals through the same period. This information gives context on each sector's longer term performance and allows developing trends to be identified.

City of Kirkland Actual Sales Tax Receipts

Business Sector Group	YTD		Dollar Change	Percent Change	Percent of Total	
	2016	2017			2016	2017
Services	2,022,940	2,132,693	109,753	5.4%	13.6%	13.1%
Contracting	2,427,857	3,407,637	979,780	40.4%	16.3%	20.9%
Communications	399,601	462,590	62,990	15.8%	2.7%	2.8%
Retail:						
Auto/Gas Retail	3,529,677	3,778,624	248,947	7.1%	23.7%	23.1%
Gen Merch/Misc Retail	1,588,430	1,444,628	(143,802)	-9.1%	10.7%	8.8%
Retail Eating/Drinking	1,177,687	1,243,627	65,939	5.6%	7.9%	7.6%
Other Retail	2,063,839	2,158,230	94,392	4.6%	13.9%	13.2%
Wholesale	724,028	773,131	49,103	6.8%	4.9%	4.7%
Miscellaneous	931,231	938,275	7,044	0.8%	6.3%	5.7%
Total	14,865,289	16,339,436	1,474,146	9.9%	100%	100%

Through the end of September, year-to-date sales tax revenues are up **9.9 percent**.

Contracting grew the most, **\$979,780 (40.4 percent)** from last year. Contracting continues to bring in significant revenue and accounts for **66.5 percent** of year-to-date growth in total sales taxes. Out of total year-to-date Contracting revenues, **\$618,481 (18.1 percent)** is related to companies known to be working on the Kirkland Urban and Village at Totem Lake projects. **Auto/Gas Retail** is the next leading growth sector, in dollars, up **\$248,947 (7.1 percent)**. This appears to be attributed to overall growth in this sector, not any one particular company.

Other sectors reporting growth include:

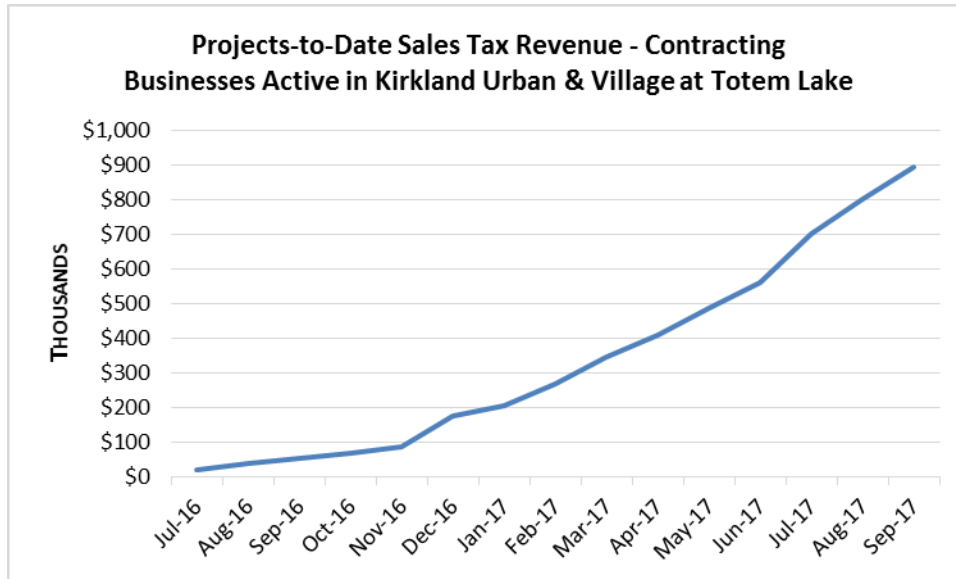
- **Services**, which are up **\$109,753 (5.4 percent)**. This is a broad category; within it, the Professional Scientific, Other Information and Art/Entertainment subsectors are doing well while Other Services, Broadcasting and Administrative Support are lagging. The Administrative Services are lagging due to the previously referenced 2016 audit revenue.
- **Communications** is up **\$62,990 (15.8 percent)**, benefiting from a large back-payment of taxes by one company in March. Without this back payment, growth in this sector would only be **3.3 percent**.
- **Retail Eating/Drinking** is up **\$65,939 (5.6 percent)**, with growth in sales from a number of different restaurants.
- **Other Retail**, which reports year-to-date growth of **\$94,392 (4.6 percent)**, led by Non-store Retailers (primarily Internet-based sales), Health & Personal Care, including marijuana sales, Clothing, and Electronics. Sporting Goods and Furniture are lagging 2016 sales tax receipts.

One sector, **General Merchandise/Miscellaneous Retail**, is reporting a significant decrease of **\$143,802 (9.1 percent)**. As previously mentioned, most of this is due to a businesses that opened a store in a nearby city, drawing sales away from their Kirkland location. Some of the remainder is due to displaced business activity from the construction at the Village at Totem Lake and Kirkland Urban.

As Contracting continues to make up a large portion of the sales tax revenues received, and a large portion of the growth in sales tax receipts, it is important to also look at trends while controlling for activity in this sector. When excluding Contracting, year-to-date growth would be **4.0 percent**.

Estimated Revenue Impact of Kirkland Urban and Village at Totem Lake Redevelopment

Since July 2016, Financial Planning has been monitoring revenues from Contracting businesses known to be working on the redevelopment projects at Kirkland Urban and the Village at Totem Lake. Sales tax revenues from these projects has been a significant component of overall sales tax revenue growth.



Since July 2016, the City has received almost **\$900,000** from companies known to be working on these redevelopment projects. This should be considered an *approximation* rather than a precise number as this amount includes all the activity from some contractors, even though some of their contributions may be from other locations within Kirkland, and it does not include sales tax from contracting firms that are only small contributors to these locations, that are doing other work in Kirkland. In addition, this chart does not take into consideration lost revenue from closed businesses that would have continued if redevelopment did not occur.

National and Regional Economic Context

Information about wider trends in the economy provides a mechanism to help understand current results in Kirkland, as well as predict future performance. The combination of consumer confidence, unemployment levels, housing data and auto sales provide the broader economic context for key factors in sales tax revenues. The table on the next page includes the most recently available data and prior month's readings, for some of the most relevant indicators.

The Conference Board **Consumer Confidence Index**, which had increased in August, declined 0.6 in September. The index now stands at 119.8 (1985=100), down from 120.4 in August.

Unemployment Rates increased slightly in August on the national level, from 4.2 to 4.4 percent. Washington State unemployment was unchanged between June and July at 4.4 percent. King County and Kirkland unemployment rates also were unchanged between June and July at 3.6 and 3.7 percent, respectively. July is the most updated, non-preliminary unemployment data.

The **Case-Shiller Home Price Index** for the typical single-family home increased 13.5 percent for the 12 month period ending in July 2017 and the index now stands at 231.2. The Seattle area keeps picking up steam, with prices rising faster than anywhere else in the country for the 11th straight month. Not only are prices rising faster in Seattle than other major metropolitan areas but also the rate of price

appreciation in Seattle has been increasing in recent years. **New House Permits** showed 44,500 permits issued in July, a strong increase over June's 40,100 permits.

2017 Wider Economic Indicators

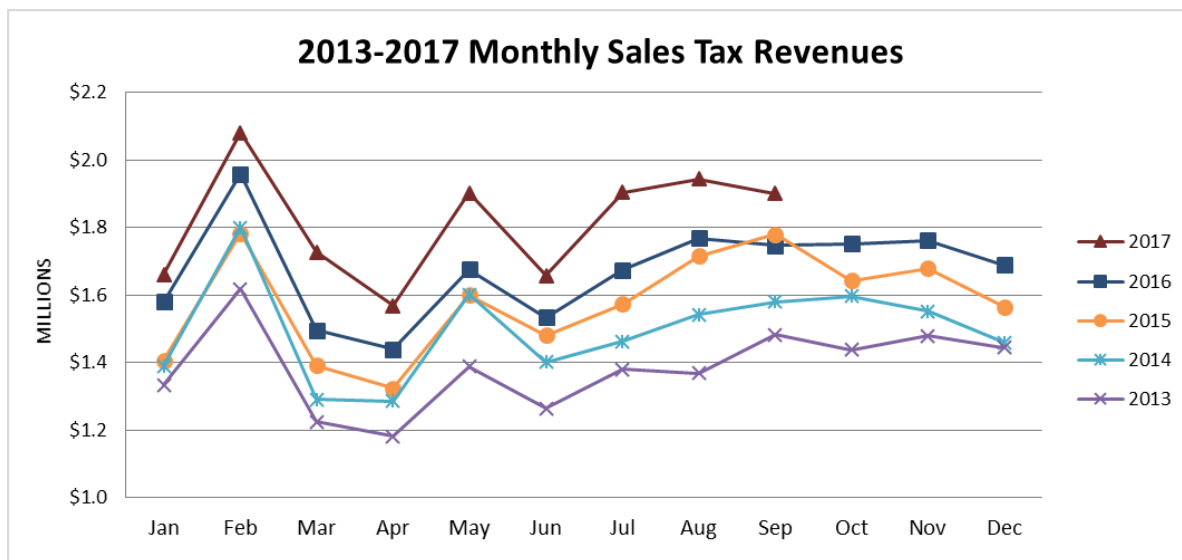
Indicator	Most Recent Month of Data	Unit	Month			Yearly Average	
			Current	Previous	Change	2017	2016
Consumer Confidence							
Consumer Confidence Index	September	Index	119.8	120.4	(0.6)	118.7	99.5
Unemployment Rate							
National	September	%	4.2	4.4	(0.2)	4.4	4.9
Washington State	July	%	4.4	4.4	0.0	4.7	5.6
King County	July	%	3.6	3.6	0.0	3.4	4.2
Kirkland	July	%	3.7	3.7	0.0	3.4	3.7
Housing							
New House Permits	July	Thousands	44.5	40.1	4.4	42.6	43.4
Seattle Area Home Prices	July	Index	231.2	229.7	1.5	220.8	199.8
Inflation (CPI-W)							
National	August	% Change	1.9	1.6	0.3	2.1	1.0
Seattle	August	% Change	2.8	3.0	(0.2)	3.2	2.4
Car Sales							
New Vehicle Registrations	September	Thousands	26.6	25.7	0.9	24.7	26.1

New Vehicle Registrations increased by 900 in September to 26,600. Although this is a slight rise over last month, Washington State as a whole is seeing a decrease in new car registrations compared to 2016.

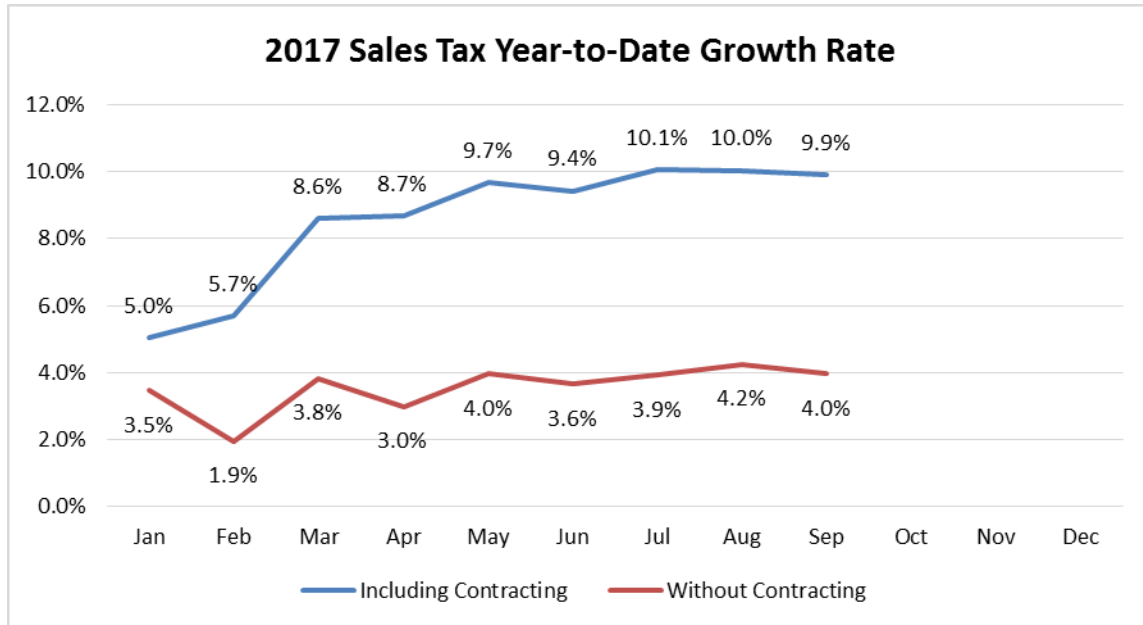
Inflation continued to slow in the Seattle area from 3.0 percent in June to 2.8 percent in August, but remains at a much higher level than the national average primarily due to the rapid increase in shelter costs. On the national level, inflation grew from 1.6 percent in July to 1.9 percent in August with the year to date average being 2.1 percent.

Conclusion

The following chart shows Kirkland's monthly sales tax revenues through September compared to prior years.



Sales tax revenue in 2017 continues to outperform revenue in 2016. Contracting continues to represent the largest share of the growth in revenue and to increase as a percentage of the overall sales tax revenue. The development projects at the Village at Totem Lake and Kirkland Urban contribute about 20 percent of this growth, with other construction projects around the City contributing the rest. With all sectors combined, 2017 year-to-date revenues are **9.9 percent** above those seen at this time last year.



The chart above illustrates year-to-date growth in sales tax revenues by month, both in total and excluding Contracting. Even though Contracting revenues continue to drive revenue growth, other sectors also contribute to growth. Excluding the Contracting sector, year-to-date sales tax revenues are **4.0 percent** higher than at this time in 2016.



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Cherie Harris, Chief of Police
Elijah Panci, Senior Financial Analyst, Public Safety

Date: October 30, 2017

Subject: KIRKLAND CONTRACT JAIL COST UPDATE

RECOMMENDATION:

City Council receives an update on contract jail expenditures as well as the implementation of programs supporting the care and custody of inmates.

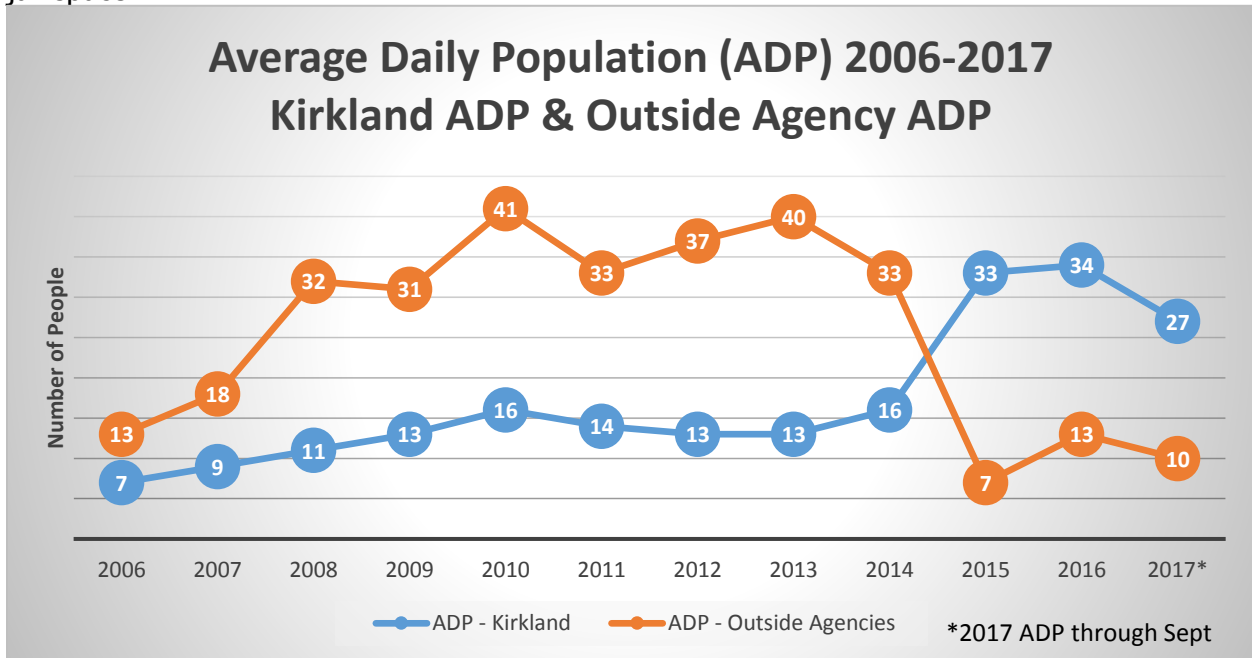
BACKGROUND DISCUSSION:

In preparation for the 2017-2018 budget, the Department identified four areas of expenditure growth in the jail: personnel, fixed charges, prisoner supplies & medical and contract jail costs. Of those four, the contract jail cost continues to be of concern and the most difficult to manage for a variety of reasons that the Department will endeavor to explain in this memo.

Contract Jail Expenditure Analysis

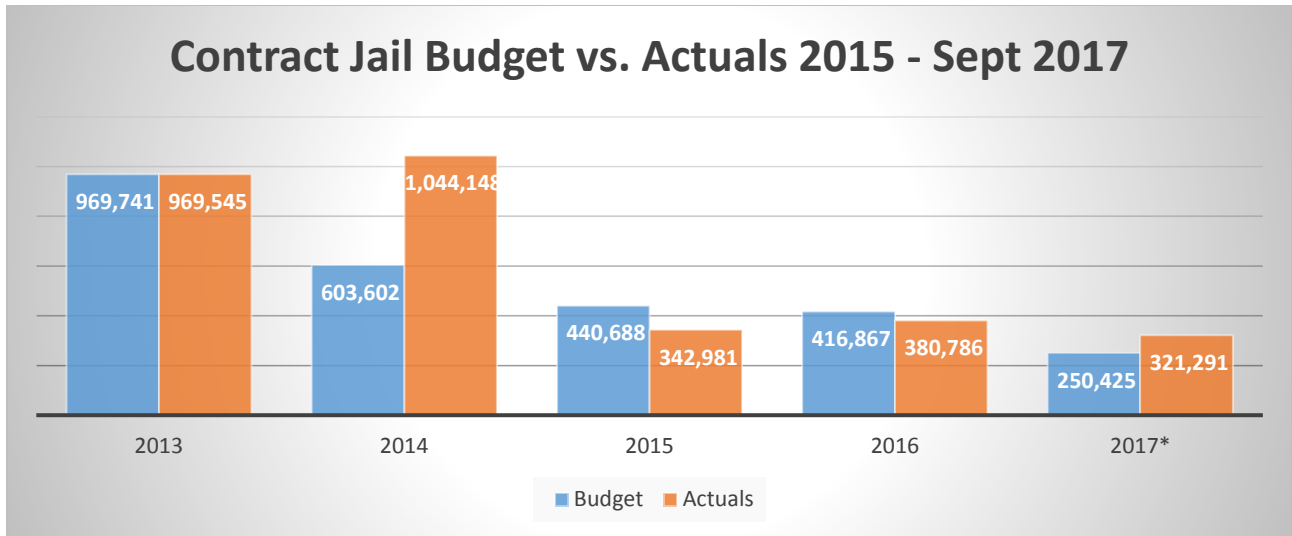
The Kirkland jail has a long standing practice of managing the jail population, with the help of the Court by using various programs such as Electronic Home Detention (EHD) to keep the Average Daily Population (ADP) under 50 since 2014. While the ADP has not increased, the jail has seen an increase in costs due to the unavoidable use of outside contract jail space.

The following graph illustrates the ADP for both the Kirkland jail and the use of outside contract jail space:



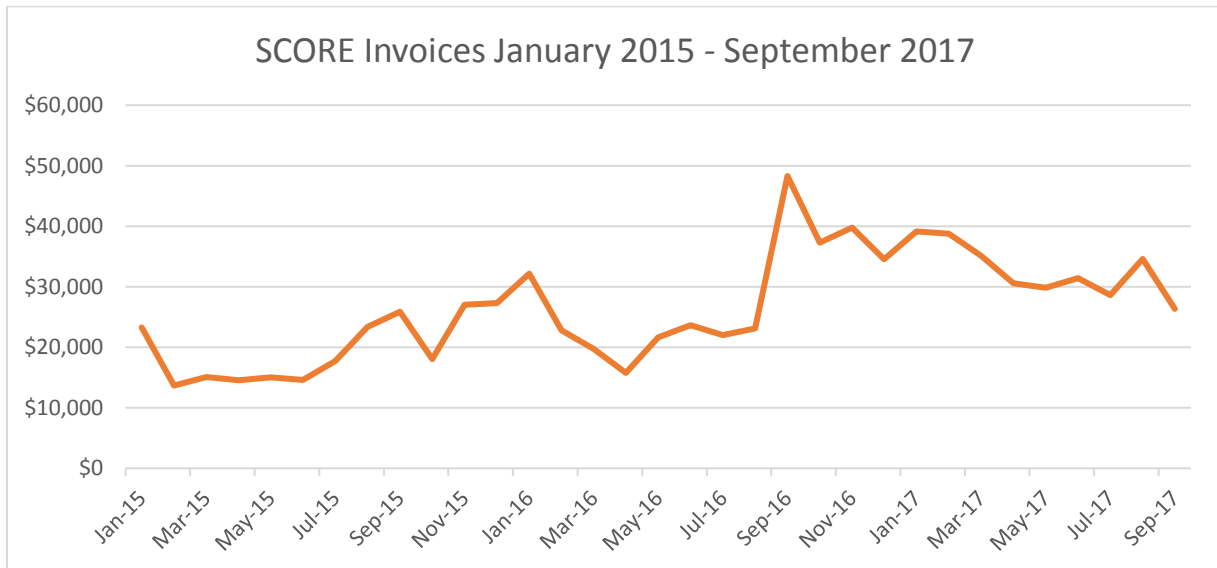
The KJC opened for full jail operations to include housing male and female inmates in March 2015. The use of a "classification" system to determine how inmates are housed in the facility began in July 2016. Since that time, staff have adjusted the classification system based on additional training and input from an outside consultant. The use of contracted beds are primarily for housing inmates that are not appropriate for the current facility including inmates with medical, psychological or behavioral issues. Contract beds, primarily at SCORE, have increased in part, because of a higher percentage of those arrested and charged have significant substance abuse or behavioral health issues. Kirkland's jail is unable to care for these prisoners as they require a facility with significant medical staffing. The cost of a single bed at SCORE is \$108 dollars a day. On site medical and mental health costs at SCORE are nominal and only totaled approximately \$645.21 in 2016. There are times in which inmates are taken to the emergency room or have to visit a specialist. The Department tracks those medical bills in a separate line item along with the contract for the KJC on site nurse.

The following graph depicts the contract jail budget as compared to the actual annual cost of the contract jails:



From January 2015 – August 2016, the average monthly invoice from SCORE was \$20,816 (\$250,000 per year) much lower than the adopted budget in 2015-2016. This experience resulted in a proposed 2017-2018 contract jail budget of \$250,425 per year. Expenditures have increased drastically since then, averaging \$32,890 per month from September 2016 – September 2017 (\$395,000 per year). It was noted during the budget process that this lower estimate was less conservative and would need to be monitored closely.

While the Kirkland jail has tracked inmate movement to outside facilities for many years, the Department refined the process in January 2017 in order to better track expenditures. The graph below shows the monthly invoice amounts from the South Correctional Entity (SCORE) from January 2015 through September 2017:



Unfortunately, the Department’s refined process of tracking inmate movement to SCORE did not begin until January 2017. Staff are unable to give specific determinations such as medical or mental health as to why the September 2016 invoice was so high. A general analysis of the

monthly invoices show a significant increase in the number of bookings at SCORE for a longer period of time (30 days) than in the other months surrounding September. This appears to be an anomaly.

The table below shows data on the causes for bookings into SCORE from 1/1/17 – 9/30/17:

2017 SCORE Booking Statistics					
<i>Reason for Booking</i>	<i># of Bookings</i>	<i>% of Bookings</i>	<i># of Days at SCORE</i>	<i>Avg # Days/ Booking</i>	<i>% of Costs</i>
Severe Medical	22	7.8%	192	8.7	6.7%
Mental Health	62	22.1%	1445	23.3	50.2%
2-3 Week Medical Stabilization	33	11.7%	337	10.2	11.7%
Temporary Detoxification - Alcohol	21	7.5%	145	6.9	5.0%
Temporary Detoxification - Drugs	22	7.8%	114	5.2	4.0%
Classification	27	9.6%	382	14.1	13.3%
Re-Book	60	21.4%	187	3.1	6.5%
Administrative	34	12.1%	78	2.3	2.6%
Total	281	100.0%	2880	10.2	100.0%

In examining the movement of inmates to SCORE, the determination can be broken into two categories: Medical and Non-Medical.

Medical Bookings

Medical bookings accounted for 77.6% of the costs Kirkland incurred at SCORE through the first 9 months of 2017. Some of these bookings have the potential to be mitigated while others are outside of the Department's control.

Severe Medical & Mental Health – 56.9% of SCORE Expenditures

These bookings are related to more extreme medical cases in which inmates have physical or mental health issues beyond the treatment capabilities of jail staff or the on-site nurse. In these cases, the jail has no choice but to book the inmates at SCORE so that they may receive the proper medical treatment. An example of this type of booking was experienced when a female was sentenced to jail after several driving under the influence convictions and upon booking, disclosed that she was five months pregnant.

2-3 Week Medical Stabilization – 11.7% of SCORE Expenditures

These bookings often involve long term drug use related issues and require more observation than temporary detoxification of inmates. The withdrawal process after long term use of alcohol and or drugs requires constant monitoring of the appropriate protocol based on the inmate's current condition. SCORE has the medical capability to treat these inmates making use of their facilities an ideal choice in these situations.

Temporary Detoxification – 9.0% of SCORE Expenditures

There are many inmates booked into the Kirkland jail under the influence of alcohol and/or drugs such as heroin. These inmates require medical evaluation, medical attention and continuous monitoring. The Kirkland jail has a policy that is guided by medical staff, not to accept anyone with a blood/alcohol reading of .25 or above at the time of booking. Unless an inmate experiences side effects with detoxification, they are often returned to the Kirkland jail once they are stabilized.

The Department continues to analyze options for increasing on-site medical care to reduce medical bookings and one option would be to increase the number of hours the contract nurse is in the jail. The current on-site medical contract with Valley Medical provides for 34 nurse hours on site per week at a cost of \$193,630 annually. This rate also includes 2 Hours per week of onsite Physician, 24/7 telephone access to Physicians, and on-call Mental Health. The Department has used Valley Medical Services for 3 years and the current contract expires on 12/31/2017. Valley Medical has proposed a new contract with the same general service terms as the current contract, at an increased cost of \$483.00 per month, for a total annual contract of \$199,472 annually.

Additionally, they provided three additional options for increasing the number of on-site nurse hours:

- 24 hrs. 7 day a week medical care = \$956,948 per year \$79,746 per month
- 16 hrs. 7 day a week medical care = \$637,965 per year \$53,164 per month
- 8 hrs. 7 day a week medical care = \$318,983 per year \$26,582 per month

When asked for a quote for Mental Health hours, the Department, received the following response from the Valley Medical clinic manager: *"I can't provide numbers for mental health services, as it is extremely difficult to recruit mental health providers for outpatient clinical work, so finding mental health practitioners willing to work in a corrections environment is nearly impossible."*

While the additional on-site nurse hours may decrease the number of minor medical and temporary detoxification bookings at SCORE, the substantial cost increase *would not* provide enough savings in the contract jail expenditures to make it cost effective.

The Public Safety committee has asked the Department to evaluate providing similar on-site medical & mental health services as provided at SCORE in the KJC. SCORE spends approximately \$3.9 million dollars on medical, dental and mental health services and includes approximately 28.55 FTE's. The Department's current medical provider has quoted almost \$1 million dollars just for 24/7 medical services of 1 FTE which does not include dental or mental health services. Based on the medical services budget experience at SCORE, and the substantial cost of expansion & construction for the appropriate clinic space at the KJC, the use of contract jail beds is still more cost effective.

Non-Medical Bookings

In aggregate, non-medical bookings account for 22.4% of costs the Department incurs at SCORE and are often based on Correctional Officer staffing at the time of intake or the inmates criminal history. While this will be discussed further, the two areas that draw the most attention

are the inability for staff to conduct a cross-gender search of an inmate and inmates who are not able to be housed in the same unit due to their classification.

Classifications – 13.3% of SCORE Expenditures

The previous Kirkland jail was much smaller with a much less diverse jail population and, as such, the system of assigning inmate housing was very basic. The jail only housed male inmates and any inmates with a history of violent behavior, medical or mental health issues were sent to other facilities, such as King or Snohomish County.

As the current facility was developed it included female inmates. In addition, it was recognized and recommended by staff and also in the Department's Strategic Plan, that to the degree possible, the Kirkland jail should adopt state and national standards. This included a standardized classification system which more accurately reflected the increased diversity of the inmate population. Currently there are six 8 person cells and two 6 person cells. The ability to occupy all beds in each cell is significantly impacted by the inmate population and individual classifications. For example, if there are 2 inmates approved for work release, they might occupy an entire 6 or 8 person cell. Standard classification rules dictate that work release inmates may not be housed with other inmates due to the possibility of them bringing contraband back into the facility. An inmate's criminal history or gender has a similar impact. For instance, maximum security inmates cannot be housed with minimum security inmates and female inmates must be housed away from male inmates. In situations where just a few inmates affect the Department's ability to fully utilize available bed space in a cell, Corrections staff attempts to mitigate this by temporarily housing the noted few at SCORE. When possible, staff continues to maximize housing efficiencies and mitigate external costs on a daily basis, by reassessing and re-organizing inmate populations.

To further maximize the use of jail cells, the Department is actively working with the Kirkland Capital Projects Coordinator to convert each of the two detoxification cells into individual housing units (as approved by the City Council in June 2017). As previously reported, the detoxification cells currently have nothing but a rubberized floor and a drain for waste products. This configuration does not allow the cells to be considered for inmate housing and mitigation of the impacts of classification. The conversion of the two detoxification cells to fully functional housing cells will provide greater flexibility for general inmate population management and therefore help to mitigate the frequency of external housing needs. When not needed for population management, these two cells may also be used for the temporary housing of inmates waiting to be searched by a same gender officer. However, the current cost estimates exceed the \$150,000 approved by Council, so it is possible that only one cell can be converted or additional funding may be needed.

Re-book – 6.5% of SCORE Expenditures

Since January 2017, there have been approximately 60 instances of inmates who are already housed at SCORE due to an arrest in another jurisdiction, who also have a warrant in Kirkland. When the inmate is ready for release on the other agencies charges, SCORE notifies the Department and if staffing is available the inmate is transported to the Kirkland Jail. In instances where Kirkland staff is not immediately available to transport or if the inmates have significant medical/mental health concerns they remain at SCORE and are "rebooked" as a Kirkland inmate.

Currently there are 2 officers in training who should be assigned to a shift in February 2018. This will bring the jail to full staff and will increase the number of Correctional Offices available to transfer an inmate from SCORE, reducing the need for re-booking and the associated housing costs

Administrative – 2.6% of SCORE Expenditures

These bookings generally occur when a female arrestee is brought into the jail and there are no female employees available to perform a search resulting in a short stay at SCORE.

The agency recently negotiated an agreement with the Kirkland Police Officers Guild, allowing for additional personnel who can search an inmate at intake, which provides greater availability of same sex officer/inmate searches. Additionally, the department is proactively recruiting female Corrections Officer's and recently hired two female corrections officers. The increase in the availability of female staffing to conduct searches will help decrease the need to send female arrestees to SCORE simply to be searched.

CONCLUSION:

While it is uncertain if the combined ADP will continue to maintain near the 2015-2016 average of 44 inmates, contract jail expenditures continue to remain high. Contributing factors to the expenditure increase primarily include medical and mental health needs of arrestees but also due to transitioning to a state and federally-accepted classification system and administrative issues such as staffing for same sex searches upon intake. The Department will continue to monitor the determination to use outside contract jail space while also working to better use the current jail space through the remodel of the empty detox cells. This issue will continue to be monitored closely and will be highlighted in the 2019-2020 budget proposal.

On another note, the Department is pleased to report the implementation of programs to improve the care and custody of prisoners. Kirkland inmates now have access to a recreation room consisting of corrections industry approved work out equipment, haircuts, weekly religious services and Alcoholics Anonymous meetings. A commissary program is in the final stages of implementation that allows family members to purchase approved toiletries and snacks for inmates housed at the Kirkland jail. While Staff manages the various programs they are supported by volunteers and incur very little cost to the Department.


CITY OF KIRKLAND

 Fire Department · 123 Fifth Avenue, Kirkland, WA 98033
 425.587.3650 (Fire) · www.kirklandwa.gov
MEMORANDUM

To: Kurt Triplett, City Manager
From: Joe Sanford, Fire Chief
 Tim Day, Deputy Fire Chief
 Elijah Panci, Senior Financial Analyst, Public Safety
Date: November 1, 2017
Subject: FIRE OPERATIONS OVERTIME UPDATE

The following is the annual update of Fire Overtime as requested by Council.

Summary and Update of Staffing Structure

There are three shifts (A, B, and C) to which 95 line staff are assigned as evenly as possible. Ideally this means that at full staffing the three shifts will contain 32, 32, and 31 personnel. Current on duty staffing levels are set at 20, meaning that *when the department is fully staffed*, there can be either 11 or 12 on leave before overtime is required. Of those 11 or 12 spots, up to 9 are reserved for planned leave (such as vacation and Kelly days), though all 9 reserved spots are not always used. When all 9 planned leaves for a shift are taken, more than 3 unplanned absences (e.g. sick leave) on a shift staffed with 32, or 2 absences on a shift staffed with 31, triggers a need for overtime to meet current on duty staffing. This difference between “net staffing” (assigned staff less planned leave) and “current on duty staffing” is commonly referred to as the “overtime buffer.” This staffing arrangement is summarized in the tables below.

Assigned staffing	32	31
Planned leave	9	9
Net staffing	23	22
On duty staffing	20	20
Overtime buffer	3	2

Fire Station Staffing	
Station	Staff on Duty
21	3
22	3
25	4
26*	4
27	6

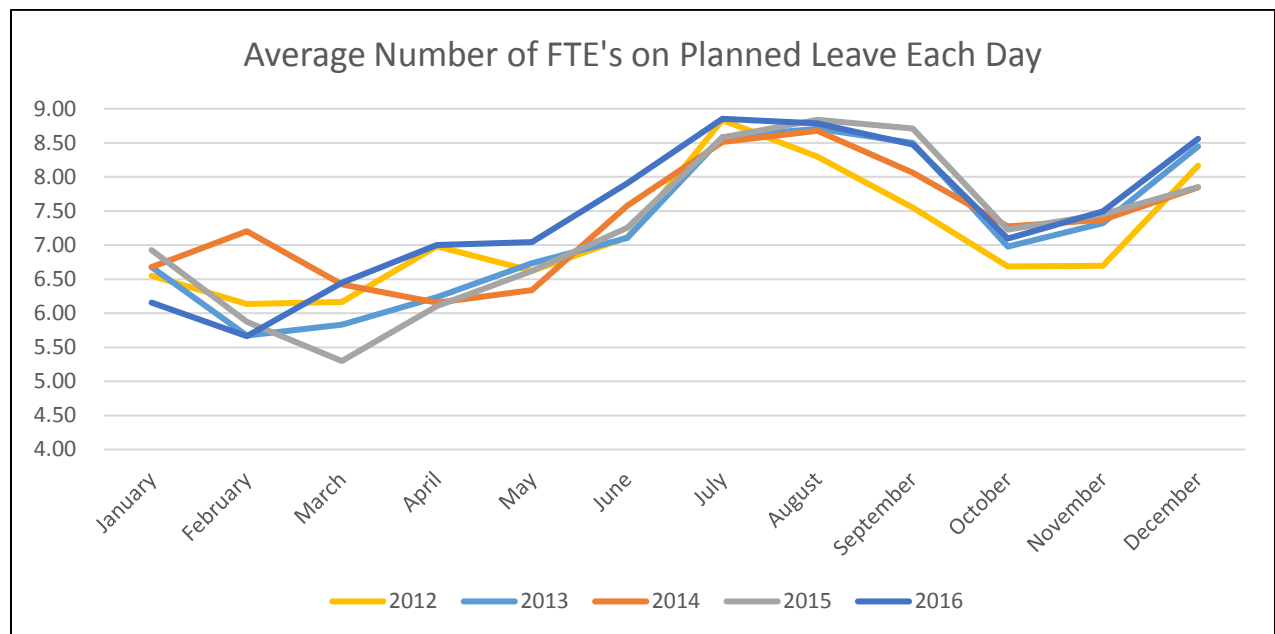
*3 Crew members and one Battalion Chief

During the latest full year of data (2016) on duty staffing levels were set at 19 and there were 30 staff assigned to each shift. As a result, the overtime buffer was 2 per shift. These differences may cause difficulties in comparison between dates before and after January 1, 2017.

In 2017 the department increased on duty staffing levels from 19 to 20 so that a position previously filled with overtime hours, would be staffed with regular shift hours (through the addition of 5 new firefighters to fill one 24/7 position). The position was added to Station 25 to improve coverage to the annexed neighborhoods.

Planned Leave

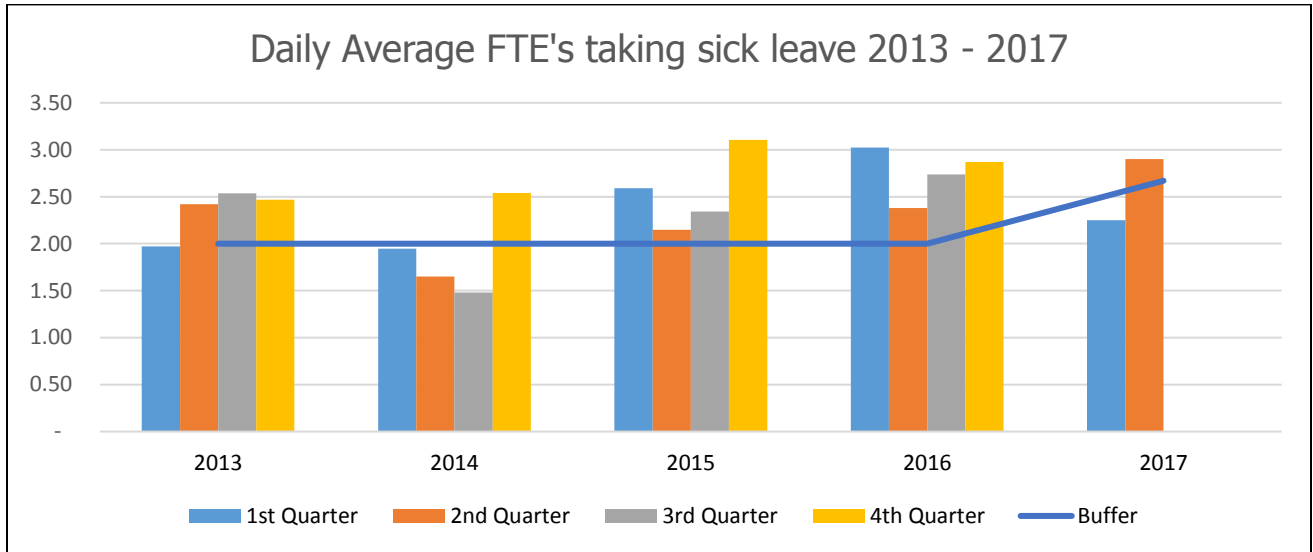
Planned leave consists of vacation, holiday, and Kelly Days. The graph below demonstrates the seasonality of planned leave as there is a significant increase in vacation for the months of July-September and again in December. The calendar year of 2016 closely followed the trend of previous years, averaging at least 8.5 planned leaves per day in the peak summer months (July, August, and September). These are the months in which the Fire Department generally accrues the most overtime, as the overtime buffer is often at a minimum for these months. Strategies to smooth vacation leave more evenly across the year would require a change to the bidding system, which must be negotiated between labor and management.



The Overtime Buffer

As noted above, the overtime buffer was two per shift in 2016. As a result, if all planned leave was taken, there could only be two more absences before overtime was needed to meet current staffing. There are two categories of leave that will generate overtime: overtime-causing leave and vacancies.

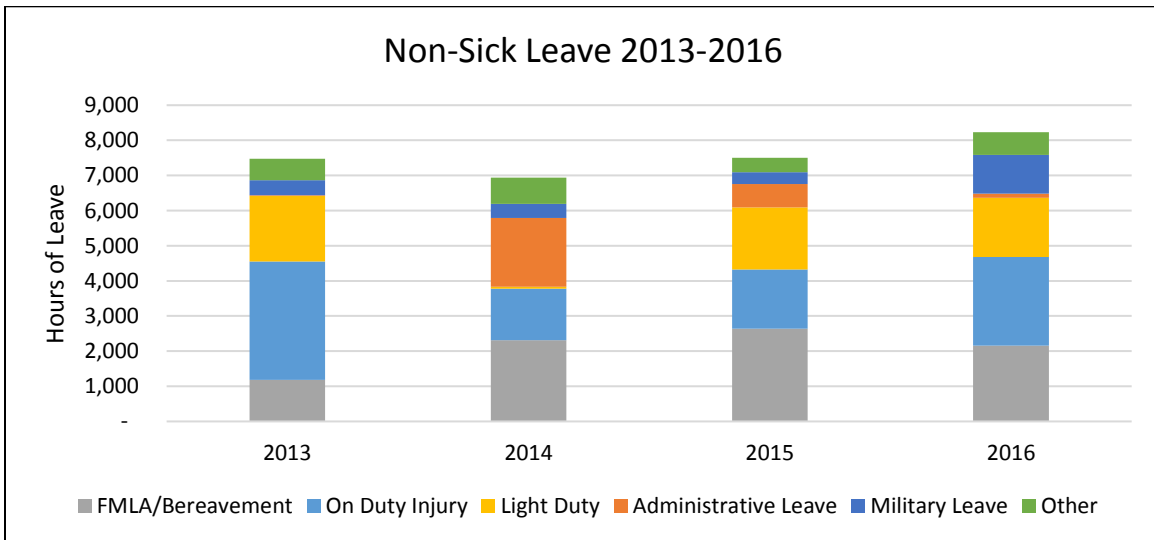
1) Overtime-Causing Leave
 a. Sick Leave



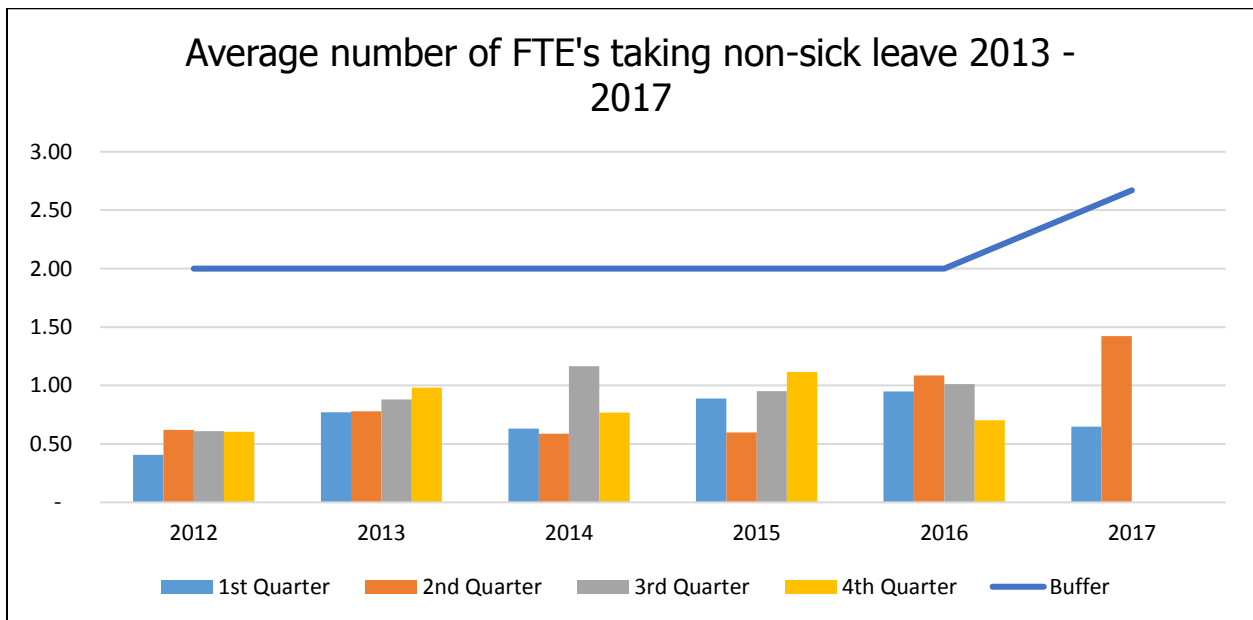
Sick leave accounted for 73% of overtime-causing leave from 2013 to 2016. The graph above shows average sick leave per quarter 2013-2017.

The data shows that sick leave alone exceeded the overtime buffer on average during every quarter of 2015 and 2016. As there were often 8 or 9 planned leaves per day in the third quarter, more than 2 absences in this time period was likely to trigger overtime. This was particularly true when there are vacancies.

b. Non-Sick Leave

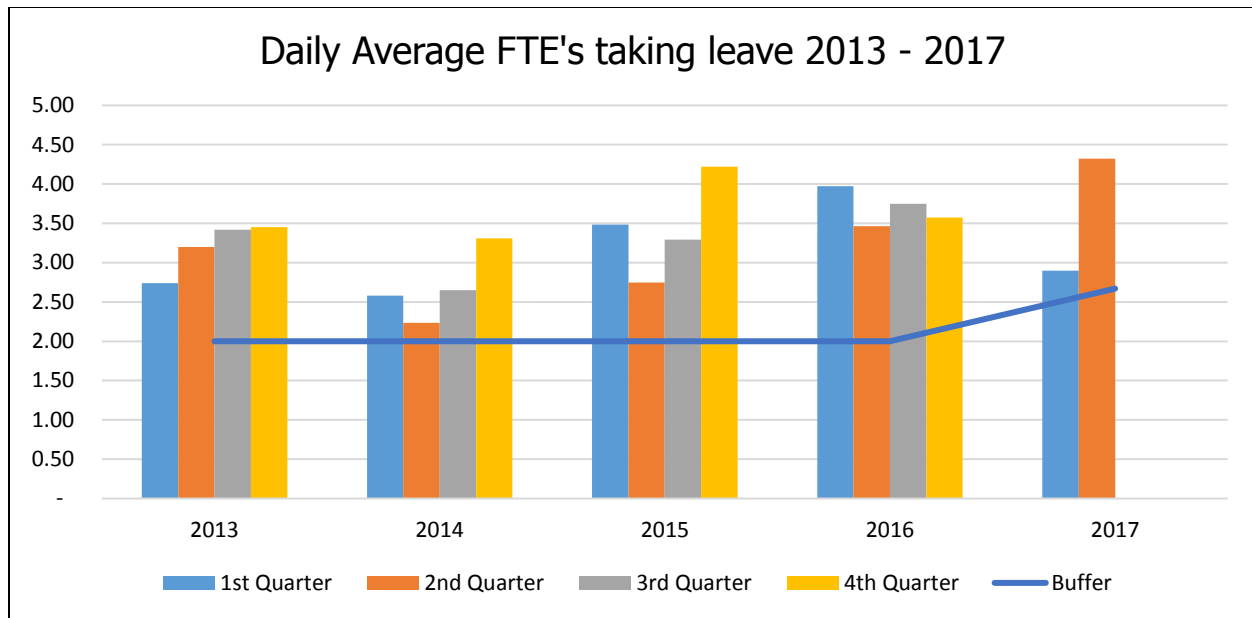


This category consists of on-duty injury, light duty, administrative¹, FMLA/bereavement, military leave, union leave, jury duty, and leave without pay. FMLA is consistently a large portion of this leave, but on-duty injuries and light duty combined accounted for the largest portion in all but 2014. On-duty injuries and light duty are the categories over which the department has the most influence. Fire Administration is looking into implementing changes such as a more robust on the job injury reporting system that would lead to better information in regards to injury prevention. In aggregate, non-sick leave has increased since 2014 from 0.79 absences per day in 2012, to 0.94 per day in 2016, and 1.04 per day through the first six months of 2017. However, it is noteworthy that without higher than average military leave in 2016, non-sick leave would have been static or even decreased from 2015 to 2016. Military leave has been specific to two firefighters. One of them was on leave from early May of 2016 until the end of April 2017. Another has been gone intermittently for about 2-3 months a year since 2012.



The graph below shows the daily average of overtime causing leave (sick and non-sick) by quarter from 2013-present. On average, overtime causing leave has exceeded the overtime buffer in every quarter for the past four and a half years and has increased from 2.69 absences per day in 2014 to 3.57 per day in the first six months of 2017.

¹ Administrative leave is used by Fire Administration to support disciplinary and investigatory processes.



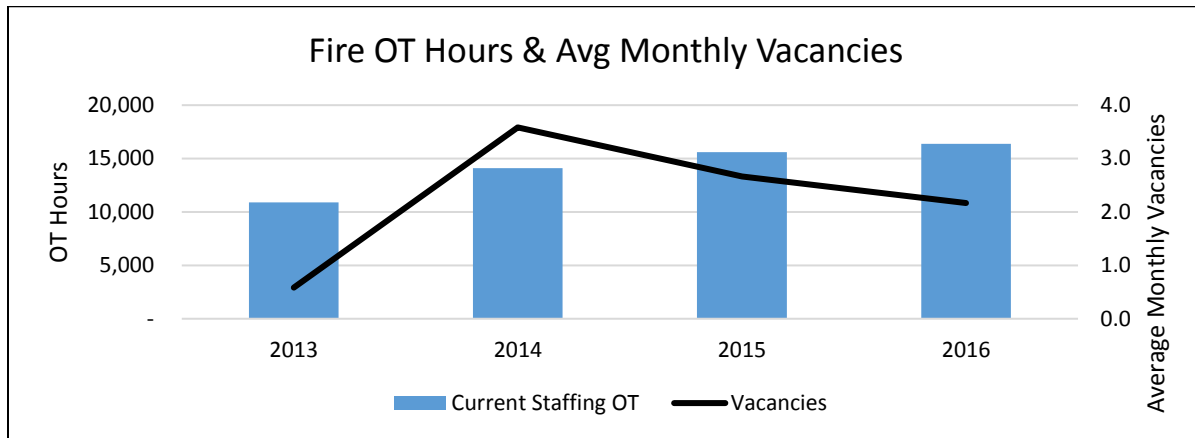
2) Vacancies

Vacancies come in two forms. The first is an unfilled position on the line that occurs after a retirement or other type of employment separation. These are longer term vacancies requiring a lengthy hiring process to fill. There are also shorter term vacancies that occur when the department sends one or two firefighters to the East Metro Training Group (EMTG) Recruit Academy to act as instructors for three months at a time. Both types of vacancies have the potential to impact overtime, as they have an impact on the overtime buffer for an extended period. There has been a series of vacancies over the past few years contributing to the need for overtime. However, the chart below shows that overtime hours have not had a strong correlation with vacancies over the past few years. With regards to EMTG, it should be noted that the department is reimbursed a flat rate of \$20,000 for each instructor sent to the academy. However, this amount is not quite enough to cover the overtime and other costs associated with backfill for the three months spent at the academy. The rate is under review and is likely to change to fully reimburse agencies for all costs associated with sending staff as instructors.

One factor missing in the data is vacancies by shift. This is significant because three vacancies on one shift versus three vacancies spread out across three shifts will have different impacts on overtime. Multiple vacancies condensed into one shift will generate more overtime than three vacancies spread equally across three shifts because three vacancies on one shift already exceeds the overtime buffer. There is a much smaller margin for shifts with three vacancies, making it much more likely that one sick leave will generate overtime rather than two or three. However, data on vacancies by shift is not available making it difficult to identify the impact of vacancies on overtime. While the department is able to shift staff between shifts to create more of a balance, there is a lag as the labor agreement requires 30 days' notice when changing an employee's shift. Additionally, there are costs associated with moving firefighters between shifts. Overtime is automatically incurred to ensure compliance with the labor contract, as firefighters must have 96 hours off between shifts. A shift change may also interfere with scheduled vacations, which would again trigger additional overtime costs. Finally,

administration must consider the management of certifications and specialties between shifts to ensure each shift is able to perform all required duties.

Without the ability to identify vacancies by shift, the graph below aggregates average vacancies across Fire Operations per month for 2013-2016 (black line) against the overtime hours required for current staffing generated that year (blue bars). Hours continue to rise each year despite variance in average vacancies. The conclusion should not necessarily be that vacancies do not affect overtime hours, just that the best available data does not have the precision necessary to identify an effect.



Overtime Strategies – Update and New Proposals

The previous paper outlined two steps that would help put overtime expenditures in the proper context and hopefully reduce expenditures going forward. This paper includes a third proposal to address on-duty injury and light duty.

- 1) Recognize salary savings created by vacancies

Fire Suppression is expected to be \$120,000 under budget in regular salaries in 2017. In previous years there were more vacancy savings, which balanced out overtime expenditures to a greater degree. Vacancies (due to unfilled positions or sending instructors to EMTG) were lower relative to previous years, but this did not seem to create a reduced need for overtime. As a result, similar overtime expenditures will remain at the same level with less salary savings to compensate. The table below shows likely scenarios for final overtime expenditures:

2017 Suppression OT Expenditures Scenarios					
Estimate	Suppression OT Expenditures	Budget	(Over) / Under Budget	Salary Savings & EMTG Reimbursement	(Over) /Under Adjusted
Low estimate	1,190,177	834,521	(355,656)	170,000	(185,656)
High Estimate	1,290,335	834,521	(455,814)	170,000	(285,814)

These were calculated by using percentage of total overtime expenditures in the first six months of the last three years to generate a range of scenarios as to where overtime expenditures may end in 2017. Given current expenditures trends, it is likely overtime finishes the year around \$250,000 over budget, after adjusting for salary savings. It should also be noted that there will be an increase to the overtime

budget of approximately \$50,000 to account for revenue received in excess of budget for sending staff to regional trainings (EMTG). The end result is that net Suppression OT expenditures will be around \$200,000 over budget after adjusting for salary savings and revenues above expectations.

In addition to salary savings, the City set aside \$200,000 for the biennium as a reserve for fire overtime in event of expenditures exceeding budget. However, current likely scenarios project overtime to be close to, if not more than \$200,000 over budget in 2017 alone. This means it is likely the reserve will be expended, or nearly expended in the first year of the biennium leaving little or no relief available for any overages in 2018.

2) Continue to authorize over hire positions

The authorization for over hires continued in 2017, but they were not utilized as the need and opportunity for utilization was minimal. There were not many vacancies in 2017 and the vacancies that existed were short-lived. There was one retirement at the end of March and one unanticipated departure in June. Replacements for each of these positions started September 18, and will be on the line around the end of December.

3) Administrative changes

Fire Administration is interested in implementing a more robust on-the-job injury reporting system to gather more information on the reasons for injury and identify problem areas in the workplace. Identification of problem areas will allow for the department to develop strategies to address the cause of leave, particularly on-duty injuries. Additional administrative changes, some of which may require collective bargaining, are also being explored by fire administration.

Conclusion

Based on the data, it appears a combination of sick leave and non-sick leave continue to be drivers of overtime. Both sick leave and non-sick leave have increased substantially over the past two and a half years. Sick leave averaged 1.90 per day in 2014, but is up to 2.58 per day in the first half of 2017. Non-sick leave averaged 0.79 per day in 2014 and has since increased by 0.25 leaves per day up to 1.04 in the first half of 2017.

The impact of vacancies is difficult to determine as the data has not indicated a strong correlation with overtime hours. There is one significant variable missing from this equation though, which is vacancies by shift. Even though the department can reassign staff to create even staffed shifts, there is a lag in implementing reassignment as the bargaining agreement requires 30-days' notice before moving personnel between shifts. In this lag time imbalanced vacancies by shift would generate much more overtime than vacancies evenly spread across shifts.

In the short term, it is important to continue the two strategies in place that address the problem of vacancies. Implementation of the third strategy to identify causes of injury on the job may uncover new methods of reducing leave in aggregate. Additional options for addressing overtime in partnership with the labor union will be a key focus of the 2019-2020 budget process.

**City of Kirkland
2017 Mid-Bi Budget Review
2018 Service Package Requests**

Pkg. #		2018 Department Request					2018 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
GENERAL FUND											
City Manager's Office											
18GCM01	Legislative Tracking System	-	-	5,500	-	5,500	-	-	5,500	-	5,500
18GCM02	Constituent Relationship Management (CRM)	-	-	12,000	55,000	67,000	-	-	12,000	55,000	67,000
18GCM03	Innovation Internships	-	-	-	65,887	65,887	-	-	-	65,887	65,887
Subtotal City Manager's Office		-	-	17,500	120,887	138,387	-	-	17,500	120,887	138,387
Human Resources											
18GHR01	Recruitment Strategies - National Background Checks, Advertising and Resources	-	-	29,550	-	29,550	-	-	29,550	-	29,550
Subtotal Human Resources		-	-	29,550	-	29,550	-	-	29,550	-	29,550
Parks & Community Services											
18GPK01	One-Time Park Security Enhancements	-	-	3,000	95,000	98,000	-	-	-	58,500	58,500
18GPK02	Designated Off-Leash Areas in Parks Feasibility Study	-	-	-	8,021	8,021	-	-	-	8,021	8,021
18GPK03	Marina Reservation System	-	-	11,904	27,663	39,567	-	-	-	-	-
18GPK04	Parks and Community Services Cost Recovery	-	-	-	50,500	50,500	-	-	-	50,500	50,500
Subtotal Parks & Community Services		-	-	14,904	181,184	196,088	-	-	-	117,021	117,021
Public Works											
18GPW01	Development Engineering Additional Overtime	-	-	-	21,948	21,948	-	-	-	21,948	21,948
18GPW02	Temporary Development Engineer	-	1.00	-	122,427	122,427	-	1.00	-	122,427	122,427
18GPW03	Holmes Point Development Standards Update	-	-	-	150,000	150,000	-	-	-	150,000	150,000
18GPW04	Capital Project Cost Estimating	-	-	-	50,000	50,000	-	-	-	50,000	50,000
Subtotal Public Works		-	1.00	-	344,375	344,375	-	1.00	-	344,375	344,375
Finance & Administration											
18GFA01	Public Disclosure Reserve	-	-	-	100,000	100,000	-	-	-	100,000	100,000
Subtotal Finance & Administration		-	-	-	100,000	100,000	-	-	-	100,000	100,000
Planning & Building											
18GPB01	Temporary Code Enforcement Officer	-	1.00	-	124,766	124,766	-	1.00	-	124,766	124,766
18GPB02	"Speedometer" Permit Review Time Reporting Tool	-	-	-	5,000	5,000	-	-	-	5,000	5,000
18GPB03	Temporary 0.1 FTE Senior Planner Increase	-	0.10	-	13,828	13,828	-	0.10	-	13,828	13,828
18GPB04	Planning Intern	-	-	-	12,768	12,768	-	-	-	12,768	12,768
18GPB05	Urban Forester 0.5 FTE Increase	-	0.50	-	63,709	63,709	-	-	-	-	-
Subtotal Planning & Building		-	1.60	-	220,071	220,071	-	1.10	-	156,362	156,362

**City of Kirkland
2017 Mid-Bi Budget Review
2018 Service Package Requests**

Pkg. #		2018 Department Request					2018 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
Police											
18GPD01	Police Officer Overhire	-	2.00	-	68,613	68,613	-	2.00	-	68,613	68,613
18GPD02	Telestaff Upgrade	-	-	633	7,722	8,355	-	-	633	7,722	8,355
18GPD03	Contract Jail Costs	-	-	-	250,000	250,000	-	-	-	250,000	250,000
Subtotal Police		-	2.00	633	326,335	326,968	-	2.00	633	326,335	326,968
Fire											
18GFD01	WCIA Training for Fire Department Supervisors	-	-	-	13,000	13,000	-	-	-	13,000	13,000
18GFD02	Wildland Equipment and Training	-	-	-	39,755	39,755	-	-	-	39,755	39,755
18GFD03	Office of Emergency Management Upgrades	-	-	600	136,000	136,600	-	-	600	136,000	136,600
18GFD04	Telestaff Upgrade	-	-	633	7,722	8,355	-	-	633	7,722	8,355
18GFD05	Fire Overtime Variable Benefits	-	-	-	133,245	133,245	-	-	-	133,245	133,245
Subtotal Fire		-	-	1,233	329,722	330,955	-	-	1,233	329,722	330,955
GENERAL FUND TOTAL		-	4.60	63,820	1,622,574	1,686,394	-	4.10	48,916	1,494,702	1,543,618
Street Operating Fund											
18SPW01	Pool Vehicle Upfit for Transportation Operations Supervisor	-	-	-	3,000	3,000	-	-	-	3,000	3,000
Subtotal Street Operating Fund		-	-	-	3,000	3,000	-	-	-	3,000	3,000
Solid Waste Fund											
18WPW01	Solid Waste Vehicle Purchase	-	-	8,029	24,691	32,720	-	-	8,029	24,691	32,720
Subtotal Solid Waste Fund		-	-	8,029	24,691	32,720	-	-	8,029	24,691	32,720
Equipment Rental (Fleet) Fund											
18EPW01	Fleet Garage Portable Jack System Replacement	-	-	-	72,000	72,000	-	-	-	72,000	72,000
Subtotal Equipment Rental (Fleet) Fund		-	-	-	72,000	72,000	-	-	-	72,000	72,000
Information Technology Fund											
18IIT01	Increased Funding for Lucity Support	-	-	-	22,731	22,731	-	-	-	22,731	22,731
18IIT02	Professional Services to Support Frontier Cable Franchise Negotiations	-	-	-	25,000	25,000	-	-	-	25,000	25,000
18IIT03	Redundant Internet Connection	-	-	4,727	1,843	6,570	-	-	4,727	1,843	6,570
18IIT04	Increased Bandwidth to Support Cloud Services	-	-	19,800	1,000	20,800	-	-	19,800	1,000	20,800
18IIT05	Increased Costs for Microsoft Software and Associated Services	-	-	38,091	7,000	45,091	-	-	38,091	7,000	45,091
18IIT06	Intern to Support 2018 PC Deployment	-	-	-	12,261	12,261	-	-	-	12,261	12,261
18IIT07	Regional Study of Fiber in the Cross Kirkland Corridor	-	-	-	8,000	8,000	-	-	-	8,000	8,000
Subtotal Information Technology Fund		-	-	62,618	77,835	140,453	-	-	62,618	77,835	140,453
TOTAL OTHER FUNDS		-	-	70,647	177,526	248,173	-	-	70,647	177,526	248,173
TOTAL ALL FUNDS		-	4.60	134,467	1,800,100	1,934,567	-	4.10	119,563	1,672,228	1,791,791

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Legislative Tracking System				18GCM01
DEPARTMENT		DIVISION		FUND	
City Manager's Office		Executive		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					
An on-line (cloud based) Legislative Tracking System to improve the way that City staff (multiple users) currently track, review, monitor and respond to state (and federal) legislative proposals that may potentially impact the City. Legislative Tracking Systems allow for multiple users to interact with the information at a time, and to do so remotely.					
JUSTIFICATION					
<p>Currently, the process of tracking proposed legislation is done manually in Excel. The current process does not allow for an efficient way to assign, follow-up and track subject matter expert's analysis and recommended or determined City positions on proposed legislation. The current process does not allow multi-user access or mobile/remote access. Different reports needed to communicate status are produced by manual manipulation of information in the Excel spreadsheet. Reminders and follow-up are currently manual via Outlook.</p> <p>An on-line (cloud-based) Legislative Tracking System would allow the City's Intergovernmental Relations Manager to share legislative information in real-time, directly from the state with department subject matter experts, enhancing the legislative review process and internal communications with regard to proposed legislation. The system could cater to both advanced users who need lots of functionality, as well as to casual users that only need basic bill information.</p> <p>A software solution would offer the ability to assign and follow-up with assignee on draft bills that includes subject-matter expert review, analysis and recommended position by the City and/or Council. The online system would provide detailed reports on bills currently being reviewed internally that can be presented in a high-level format for regular weekly updates to Council's Legislative Workgroup, and updates every other week to the full City Council. Weekly status sheets on House and Senate bills that the City has taken an official position on. The system would allow staff to set reminders, follow-ups for needed review or analysis and date bill will be heard in committee. The system would offer the ability for multiple users to interact with the information at a time and to do so remotely.</p> <p>An on-line Legislative Tracking System would have an annual license fee which could provide maintenance and support for the entire suite of applications used, thereby not adding to the workload of City IT staff. A cloud-based Legislative Tracking System could allow staff to request changes to the applications that involve collection of new data or creation of new directories, addition of data elements or any other enhancements that are not structural changes to the operation of the applications. The system vendor would provide support services to insure that the applications fit properly with the City's IT systems.</p> <p>Since this is a Cloud application, the initial one-time expense will be from Software (all purchases). Expect an ongoing expense (the same amount as this year) to keep the service in 2019 and beyond, which will be shown in Repairs & Maintenance.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ 5,500	\$ 5,500
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 5,500	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 5,500	\$ -

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Legislative Tracking System	18GCM01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	5,500	-	5,500	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	5,500	-	5,500	-

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

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	5,500	-	5,500	-
Total		-		5,500		5,500

CITY OF KIRKLAND
2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Constituent Relationship Management (CRM)				18GCM02
DEPARTMENT	DIVISION		FUND		
City Manager's Office	Executive		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 checked="" 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					
Purchase and implement a Constituent Relationship Management system with a phased implementation to provide customers, departments and the City Manager's office with a central system to record, receive and respond to customer requests and issues.					
JUSTIFICATION					
<p>The City of Kirkland has grown as has its need to communicate effectively and efficiently with citizens, businesses and customers in general. Over the years, Kirkland departments have developed their own means of tracking and responding to customer requests and issues. These systems are reaching the limits of their effectiveness. This request funds a cloud-based CRM system with web and mobile applications that customers can use to report issues and make requests.</p> <p>Other cities that have recently implemented newer CRM systems have found that they are receiving the same number of requests and issues but they are receiving them and responding to them sooner. They also have a better understanding of the types of requests and issues they are receiving and how quickly they are being addressed. Examples of reporting capabilities include: a) main categories of requests/issues across the city, b) days to resolve issues; c) customer survey results following request/issue resolution; and d) trends based on neighborhood. Once the base system is in place, the CRM could also be integrated with other systems such as the Work Order management system (Lucity).</p> <p>A phased implementation is recommended beginning with a system selection process in spring of 2018, followed by 6-8 months to build out the back-end working of the base system (2018) and then a phased approach to integrate other departments into the system over the following year (2019).</p> <p>IT will work with the Customer Service Team (representing the customer service functions in City Hall) to define system requirements and functionality. The system implementation will also afford the opportunity to review current business practices related to customer response practices to identify potential efficiencies or improvements and create consistency across departments. IT will provide overall project oversight, build and test interfaces, help with the "look and feel" and integrate the CRM into the website. The proposed funding includes the cost of the CRM system purchase and an allowance for professional services or staff backfill during implementation and integration.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 12,000	\$ 55,000	\$ 67,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 12,000	\$ 55,000	\$67,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 12,000	\$ 55,000	\$67,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Constituent Relationship Management (CRM)	18GCM02
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	12,000	55,000	12,000	55,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	12,000	55,000	12,000	55,000
Total Before Offsets	-	-	12,000	55,000	12,000	55,000

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	12,000	55,000	12,000	55,000
Total	-	-	67,000		67,000	

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Innovation Internships				18GCM03
DEPARTMENT	DIVISION		FUND		
City Manager's Office	Executive		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					
Create a central pool of funding for interns to assist departments with researching and analyzing innovative practices and/or program evaluations to explore potential efficiencies.					
JUSTIFICATION					
The internship funding will be available to any department on request for projects that improve department efficiency and effectiveness. The internships may support any of the Council goals as well as the the organizational values of regional partnerships, efficiency, accountability and community. The proposed budgeted amount assumes up to three half-time interns for three to six months for 2018. Departments would submit a request for funding from the City Manager's Office describing the proposed project or work plan for the intern. Funding is also included to sponsor up to two capstone projects (requirement for graduate degrees) at \$1,800 per project proposed to the University of Washington Evans School of Public Administration. Hosting departments are responsible for providing a work station, computer and office supplies.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 62,287	\$ 62,287
Supplies & Services	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 65,887	\$65,887
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 65,887	\$65,887

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Innovation Internships	18GCM03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	52,010	-	52,010
Benefits	-	-	-	10,277	-	10,277
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	62,287	-	62,287

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	3,600	-	3,600
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	3,600	-	3,600

Total Before Offsets	-	-	-	65,887	-	65,887
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	65,887	-	65,887
Total	-	-	-	65,887	-	65,887

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Recruitment Strategies - National Background Checks, Advertising and Resources				18GHR01
DEPARTMENT	DIVISION		FUND		
Human Resources	Human Resources		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					
Employ expanded recruitment strategies to include nationwide versus statewide background check services as well as additional on-line advertising strategies for expanded diversity outreach. Other expanded attract and retain recruitment strategies include engaging with a third party expert Human Resources services vendor. These strategies will provide financial stability bringing the citizens of Kirkland high quality services through attracting and retaining talented staff.					
JUSTIFICATION					
The Human Resources department is requesting expanded recruiting strategies which align with the department's mission to build, develop and retain a high performing workforce while remaining competitive in today's workforce. New strategies fall in line with succession planning as baby boomers begin to exit the workforce while attracting and retaining new talent in today's workforce. Utilizing internet, web or cloud based recruiting strategies have a greater outreach bringing many talented candidates from outside of Washington State. A large portion of the requested professional service dollars are to employ a third party vendor to perform national background checks for all employees and volunteers working at/or for the City. Additional requested monies include online advertising with a diversity focus to include outreach to a full network of unique diversity sites. Lastly, the recruitment service package request includes funds for Archbright Professional Human Resource services, to include unlimited legal advice, training, policy recommendations and current trends. This service package request will also allow the HR department to repurpose existing department FTE's for higher level analytical work.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 29,550	\$ -	\$ 29,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 29,550	\$ -	\$29,550
Expenditure Savings	\$ -	\$ -	\$ 7,560	\$ -	\$ 7,560
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 21,990	\$ -	\$21,990

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Recruitment Strategies - National Background Checks, Advertising and Resources	18GHR01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	29,550	-	29,550	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	29,550	-	29,550	-
Total Before Offsets	-	-	29,550	-	29,550	-

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Professional Services	-	-	7,560	-	7,560	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	7,560	-	7,560	-

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	21,990	-	21,990	-
Total	-	-	21,990		21,990	

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	One-Time Park Security Enhancements				18GPK01
DEPARTMENT	DIVISION		FUND		
Parks and Community Services	Parks Operations Maintenance		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 checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
In response to increased community concern over safety in parks, provide enhanced lighting systems, CPTED (Crime Prevention Through Environmental Design) improvements and monitoring to help deter non-compliant after-hours activities in Parks.					
JUSTIFICATION					
This funding would support small projects to help deter illicit after-hours activity in Public Parks. Funding would focus on historical problematic spots with emphasis in CPTED (Crime Prevention Through Environmental Design), lighting and monitoring. Parks sites would be addressed in priority order, which was determined by community calls to both Parks staff and calls to Kirkland PD for enforcement.					
<ul style="list-style-type: none"> • Juanita Beach - CPTED, Dock Lighting, and New RR Bldg* • O.O. Denny - CPTED, Shelter & RR lighting* • Peter Kirk - Camera in RR area* • Waverly Beach - Upper parking lot & Shelter lighting* • Juanita Bay - CPTED* • 132nd - Shelter & RR lighting* • Everest - Shelter, RR, Dugout, and Score booth lighting • Crestwoods - RR lighting • RH Meadows - Shelter Lighting • South Rose Hill - CPTED • Houghton Beach - RR Lighting • Marsh - Bench area lighting • Edith Moulton - Renovation scheduled 2018 • David Brink - Gun Mount lighting • Heritage Park - Enhanced Garden Lighting 					
The projects include a combination of downlighting, uplighting, motion sensor lights, CPTED techniques and security cameras. CPTED techniques include limbing of trees, removal of some shrubs and bushes and other various landscaping changes that will allow for a more clear line of sight from the street to playgrounds, shelters and restrooms, which are common areas for illicit activity. The lighting additions will provide modest illumination to dark spots, which are also areas where illicit activity commonly occurs. These changes will make the parks less attractive to after-hours use and make it easier to monitor for our Police Department.					
[The City Manager's recommendation funds this request \$58,500 on a one-time basis for improvements to parks which the Kirkland Police Department receives the majority of calls regarding. These highest-priority parks and their related improvements are indicated above by the '*' symbol.]					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 3,000	\$ 95,000	\$ 98,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 3,000	\$ 95,000	\$98,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 3,000	\$ 95,000	\$98,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	One-Time Park Security Enhancements	18GPK01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	20,000	-	20,000
Services	-	-	3,000	75,000	3,000	75,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	3,000	95,000	3,000	95,000

Total Before Offsets	-	-	3,000	95,000	3,000	95,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	3,000	95,000	3,000	95,000
Total		-		98,000		98,000

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Designated Off-Leash Areas in Parks Feasibility Study				18GPK02
DEPARTMENT	DIVISION		FUND		
Parks and Community Services	Parks Community Svc 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					
Provide temporary project staff support to conduct research, analysis, and public outreach and develop recommendations on a potential pilot project to institute Designated Off-Leash Areas (DOLA's) in selected City of Kirkland parks.					
JUSTIFICATION					
<p>In 2015 the Kirkland Park Board studied options for expanding opportunities for sanctioned off-leash dog activity in Kirkland's park system. One option that has been successfully implemented in a number of communities world-wide is the creation of un-fenced Selected Off-Leash Areas, or DOLA's, in certain park areas. DOLA's are established in shared-use areas of selected parks and, rather than enclosed fencing, are denoted by boundary markers and/or existing park features such fences, pathways, and landscaping. DOLA's may have limited hours of operation, such as early morning or evening hours only, or may be limited to certain periods of the year to avoid conflict with other park activities (e.g. summer swimming beaches, organized sports activities, etc.).</p> <p>A draft proposal for an evaluative pilot project has been developed by the Park Board and was presented to the City Council during a joint meeting held in June 2016. The Park Board's 2017-2018 Work Plan includes further evaluation and refinement of the pilot DOLA proposal.</p> <p>The Park Board and staff propose to initiate a public engagement process with neighborhoods and park users in 2018 to assess and shape the proposal. Important issues to consider would include safety, liability, impacts to existing park uses, environmental considerations, program costs, enforcement, maintenance impacts, and community support. A final recommendation would be provided to the City Council in mid-2018. Implementation costs for a potential DOLA pilot project could then be considered as part of the 2019-2020 City budget adoption process.</p> <p>This funding request is for temporary staff support to assist with research and analysis as well as development and implementation of a public engagement plan to include specific outreach to park users, park neighbors, neighborhood associations, and other identified stakeholders. The temporary staff position would work under the direction of the Department of Parks and Community Services' Deputy Director for Operations.</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	OT only	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 8,021	\$ 8,021
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 8,021	\$8,021
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 8,021	\$8,021

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Designated Off-Leash Areas in Parks Feasibility Study	18GPK02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	OT only	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	6,280	-	6,280
Benefits	-	-	-	1,241	-	1,241
Other	-	-	-	500	-	500
Subtotal Personnel Services	-	-	-	8,021	-	8,021

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	8,021	-	8,021
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	8,021	-	8,021
Total	-	-	-	8,021	-	8,021

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Marina Reservation System				18GPK03
DEPARTMENT	DIVISION		FUND		
Parks and Community Services	Parks Operations Maintenance		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 checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Economic Development Committee conducted a Marina Moorage Assessment which resulted in the recommendation to offer slip reservations in the marina.					
JUSTIFICATION					
Parks and Community Services would implement a reservation system using our online registration software. Revenue generated from the reservation system would be used to offset the costs associated with the implementation and management. Additional revenue would be generated from the elimination of the current 3 free hours of moorage, which would be consistent with paid parking in City lots throughout the downtown core.					
The project is expected to include:					
<ul style="list-style-type: none"> • Additional 550 hours for a Harbor Master staffed from Memorial Day to Labor Day each summer • 6 powered boat slips and 8 non-powered boat slips available for reservation • Additional power would be installed on the dock to non-reservation slips 					
Based on historical use, we expect to generate approximately \$15,000 in revenue (annually) from the elimination of 3 free hours of moorage. An additional \$12,000 in revenue would come from reservation fees added on to existing moorage rates.					
[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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 11,004	\$ 4,363	\$ 15,367
Supplies & Services	\$ -	\$ -	\$ 900	\$ 23,300	\$ 24,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 11,904	\$ 27,663	\$39,567
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
Net Service Package Cost	\$ -	\$ -	\$ (15,097)	\$ 27,663	\$12,567

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Marina Reservation System	18GPK03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	8,938	-	8,938	-
Benefits	-	-	2,066	150	2,066	150
Other	-	-	-	4,213	-	4,213
Subtotal Personnel Services	-	-	11,004	4,363	11,004	4,363

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	5,000	-	5,000
Services	-	-	900	18,300	900	18,300
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	900	23,300	900	23,300
Total Before Offsets	-	-	11,904	27,663	11,904	27,663

REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Moorage	-	-	27,000	-	27,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	27,000	-	27,000	-

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	(15,097)	27,663	(15,097)	27,663
Total	-	-	12,567	12,567	12,567	12,567

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Parks and Community Services Cost Recovery				18GPK04
DEPARTMENT	DIVISION		FUND		
Parks and Community Services	Parks Community Svc Admin		General Fund		
COUNCIL GOALS					
<input 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 type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
One-time project to complete a cost recovery study for Parks and Community Services and present findings to City Council in order to facilitate the formation of a cost recovery and pricing policy that meets the needs of the community.					
JUSTIFICATION					
<p>The goal of this project is to develop a cost recovery model and policy that provides a framework for future planning, budgeting, pricing and resource allocation for the City's parks, recreation and community services. A system-wide approach should lead to a cost recovery model and policy that reflects the mission and vision of the Department and the values of the community. The project should align available and future resources with services and commitments to include desired level of service, sustainable fiscal stewardship, and industry best practices in order to develop an implementation plan that will ensure that the Department is moving in the right direction to meet the needs of the Kirkland community. The project is expected to include the following items:</p> <ul style="list-style-type: none"> • Analysis of current revenue and expenses to determine cost recovery levels • Presentation of industry best practices and cost recovery models • Analysis of levels of service • Public input processes and stakeholder engagement • Presentation of recommendations for the City Council's consideration for a formalized cost recovery policy • 5 year modeling on the impact of up to 3 different cost recovery model targets • Short and long-term implementation strategies that maximizes the community's investment for critical parks and recreation services and amenities <p>While a study of this magnitude could cost anywhere from \$40,000-60,000, the resources invested in the project would provide information and policy that could inform decision-making for years to come. Additionally, it provides justifiable, articulated and agreed upon pricing rationale that can be used to allocate resources and provide service levels that most effectively meet the community needs. Finally, the 5-year modeling will allow the City to develop appropriate financial strategies to prepare for 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	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 50,500	\$ 50,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 50,500	\$50,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 50,500	\$50,500

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Parks and Community Services Cost Recovery	18GPK04
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	500	-	500
Services	-	-	-	50,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	50,500	-	50,500
Total Before Offsets	-	-	-	50,500	-	50,500

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	50,500	-	50,500
Total		-		50,500		50,500

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Development Engineering Additional Overtime				18GPW01
DEPARTMENT	DIVISION		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 type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Additional funds for overtime expenses are needed due to staff overtime costs for permit review and inspection. Use of overtime is one means of meeting peak demand for permit review and inspection.					
JUSTIFICATION					
In order to meet demand for permit review and inspection, staff has been authorized to work overtime. Public Works Development Reserves can be used to offset overtime costs. The backlog for permit reviews as of the writing of this service package is currently over 200 due to unprecedented development volumes.					
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	OT only	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 21,948	\$ 21,948
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 21,948	\$21,948
Expenditure Savings	\$ -	\$ -	\$ -	\$ 21,948	\$ 21,948
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 0	\$0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Development Engineering Additional Overtime	18GPW01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	OT only	
Expenditure Type	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	18,209	-	18,209
Benefits	-	-	-	3,738	-	3,738
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	21,948	-	21,948

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	21,948	-	21,948
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

Expenditure Type	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Development Reserves	-	-	-	21,948	-	21,948
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	21,948	-	21,948

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	0	-	0
	-	-	-	0	-	0

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary Development Engineer				18GPW02
DEPARTMENT	DIVISION		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 type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Public Works is requesting to add a Temporary Development Engineer to help address the current backlog in development plan reviews that has occurred due to unprecedented development growth.					
JUSTIFICATION					
<p>The Public Works Department is requesting approval to hire a Temporary Development Engineer to assist with the sustained increase in development permits (Building, Grading, Land Use, Pre-submittal, etc.).</p> <p>The Development Engineering Division is requesting the position to be a Temporary Development Engineer because of the engineering complexity we are experiencing in street and utility design and the need to have the education and experience to review projects for compliance with the new storm drainage regulations.</p> <p>This additional resource is needed in order to help the City better meet adopted permit review times, allow more time for individual engineers to review plans and ensure accuracy, and improve staff coverage levels during instances of sick and leave time.</p> <p>This service package is priced for the year of 2018, but Public Works would like to advertise this position as a two year temporary position from 2018-19, with a possible extension for 2020 to be revisited in the 2019-20 budget process.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 122,427	\$ 122,427
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 122,427	\$122,427
Expenditure Savings	\$ -	\$ -	\$ -	\$ 122,427	\$ 122,427
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary Development Engineer	18GPW02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.0	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	80,663	-	80,663
Benefits	-	-	-	38,488	-	38,488
Other	-	-	-	3,276	-	3,276
Subtotal Personnel Services	-	-	-	122,427	-	122,427

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	122,427	-	122,427
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Development Reserves	-	-	-	122,427	-	122,427
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	122,427	-	122,427

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Holmes Point Development Standards Update				18GPW03
DEPARTMENT	DIVISION		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Human Services		<input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Financial Stability <input type="checkbox"/> Economic Development	
				<input checked="" type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing <input type="checkbox"/> Public Safety	
DESCRIPTION					
A development standards update for the Holmes Point area focusing on street standards and street connections in order to inform requirements for review of new development in Holmes Point and Finn Hill.					
JUSTIFICATION					
Current, ongoing development in Holmes Point has revealed a need to update development standards in the area in regards to: <ol style="list-style-type: none"> 1. Street Standards- <ol style="list-style-type: none"> a. Collector Streets -Develop street standards for new development and/or Capital Improvement Projects along Holmes Point Drive and NE 131st Way. b. Residential Streets – Develop specific street standards for residential streets in the Holmes Point Overlay area. 2. Street Connections- <ol style="list-style-type: none"> a. Study the identified street connections and provide a recommended street connection map. The Public Work Department has reviewed the scope of this project and estimates up to \$150,000 will be needed for professional services (consultant contract) and in-house project management staff. Public Works will issue a RFP and hire a consultant to do the technical analysis and final report for this project in conjunction with staff from Planning and Public Works. The Finn Hill Neighborhood will be asked to be fully engaged in the process with a Citizen Advisory Committee providing input on this work. This work will directly support the review of development projects in these areas. <p>[The City Manager's recommendation funds this request with engineering development fee revenues above budget in 2017.]</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		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 150,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 150,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 150,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Holmes Point Development Standards Update	18GPW03
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	150,000	-	150,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	150,000	-	150,000
Total Before Offsets	-	-	-	150,000	-	150,000

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	150,000	-	150,000
Total	-	-	150,000	150,000	150,000	150,000

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Capital Project Cost Estimating				18GPW04
DEPARTMENT	DIVISION		FUND		
Public Works	Development Engineering		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					
CIP projects are experiencing a significant level of cost escalation. This request funds professional services of a cost estimator to assist with updating estimates of the 2019-2024 CIP.					
JUSTIFICATION					
Projects in the Capital Improvement Program (CIP) have been experiencing cost escalation due to increases in environmental regulations (CAO/SWDM) and the Americans with Disabilities Act (ADA), as well as overall cost inflation due to the current development market. As part of the 2019-2024 CIP process, project costs will be re-estimated and this service package will provide for professional services of a cost estimator. This information will also prove useful in evaluating whether an impact fee study should be requested in the 2019-2020 budget 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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Capital Project Cost Estimating	18GPW04
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

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

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Public Records Disclosure Reserve				18GFA01
DEPARTMENT	DIVISION		FUND		
Non Departmental	Other General Govt Svc		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					
Creating a new dedicated fund to address ongoing unanticipated support costs related to large, complex public records disclosure requests and potential litigation.					
JUSTIFICATION					
The proposed fund is based on unforeseen costs expended in 2016 from the litigation reserve fund. Rather than use the general litigation reserve, the recommendation is to establish a separate reserve to address this potential need in future. Costs funded from the reserve may include specialized staffing support and outside representative and consultive legal counsel.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$100,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Public Records Disclosure Reserve	18GFA01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Reserves	-	-	-	100,000	-	100,000
Subtotal Other	-	-	-	100,000	-	100,000

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

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary Code Enforcement Officer				18GPB01
DEPARTMENT	DIVISION		FUND		
Planning and Building	Planning Administration		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 checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Hire a temporary Code Enforcement Officer with the primary intent to provide enhanced inspection and enforcement of the City's tree protection ordinances.					
JUSTIFICATION					
<p>Given the current volume of construction across the City, the City's inspection and enforcement of tree protection during development is not as robust as it might be. Inspection and enforcement of tree protection occurs at three stages in the development process: prior to permit issuance, during construction, and at final inspection. The greatest gap in inspection and enforcement of tree protection is during the construction process, largely due to the long intervals between scheduled City inspections at defined stages of the development process. The proposed position would help close this gap and would also provide an additional staff resource for inspections at the beginning and end of the development process, allowing planners to focus on plan review tasks rather than enforcement and inspection tasks.</p> <p>The Department has a planned retirement for a current code enforcement officer, likely scheduled for May. Hiring this position would allow an overlap with that officer for training purposes and allow the City to better manage the high volume of enforcement cases (zoning, building, and surface water) that are currently managed by our two code enforcement officers. After the retirement, the Department would be back to two ongoing code enforcement officers and would hire an temporary position to continue the tree protection emphasis through the remainder of 2018.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 123,266	\$ 123,266
Supplies & Services	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 124,766	\$124,766
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 124,766	\$124,766

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary Code Enforcement Officer	18GPB01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.0	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	80,516	-	80,516
Benefits	-	-	-	38,458	-	38,458
Other	-	-	-	4,292	-	4,292
Subtotal Personnel Services	-	-	-	123,266	-	123,266

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	700	-	700
Services	-	-	-	800	-	800
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	1,500	-	1,500

Total Before Offsets	-	-	-	124,766	-	124,766
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	124,766	-	124,766
Total	-	-	-	124,766	-	124,766

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	"Speedometer" Permit Review Time Reporting Tool				18GPB02
DEPARTMENT		DIVISION		FUND	
Planning and Building		Planning 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					
Provide a web-based tool for Development Services customers to track review times for various types of permits.					
JUSTIFICATION					
Development Services establishes target review times for various permit types based on their size and complexity. Unfortunately, actual review times fluctuate based on permit volumes and staff capacity. Staff has recently developed an internal reporting tool that allows the City to provide customers with more realistic expectation about how long their permit will take based on recent data from similar permit reviews. Once we finish development and testing of this internal tool, we would like to make the same information available to our online customers so that can directly access this information. This service package includes the cost to develop the tool for deployment onto the City's Development Services webpage.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 5,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 5,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ 5,000
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	"Speedometer" Permit Review Time Reporting Tool	18GPB02
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

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

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Dev Svcs Tech Reserve	-	-	-	5,000	-	5,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	5,000	-	5,000

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary 0.1 Senior Planner Increase				18GPB03
DEPARTMENT	DIVISION		FUND		
Planning and Building	Policy and Planning		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 checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Temporarily increase the FTE for a Senior Planner position from .7 to .8 FTE.					
JUSTIFICATION					
<p>The Planning and Building Department has been unable to undertake all of the tasks on the adopted Planning Work Program. Although this additional .1 FTE will not fully solve that problem, it will be an incremental addition to help. Currently there are two Senior Planners in the Planning and Building Department who are working part time, one at .8 FTE, the other a .7 FTE. It is a long term objective of the Department to convert these positions to full time. Although neither of the incumbents is now interested in working full time, the .7 FTE employee is willing to move to .8 FTE.</p> <p>[The City Manager's recommendation funds this request with salary savings from the vacant Deputy Director position in 2017.]</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	0.10	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 13,828	\$ 13,828
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 13,828	\$13,828
Expenditure Savings	\$ -	\$ -	\$ -	\$ 13,828	\$ 13,828
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Temporary 0.1 Senior Planner Increase	18GPB03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.1	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	9,624	-	9,624
Benefits	-	-	-	4,169	-	4,169
Other	-	-	-	35	-	35
Subtotal Personnel Services	-	-	-	13,828	-	13,828

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	13,828	-	13,828
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Regular Salaries	-	-	-	13,828	-	13,828
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	13,828	-	13,828

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Planning Intern				18GPB04	
DEPARTMENT		DIVISION		FUND		
Planning and Building		Planning Administration		General Fund		
COUNCIL GOALS						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development		
				<input type="checkbox"/> Balanced Transportation		
				<input checked="" type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
DESCRIPTION						
Provide funds for a planning intern, working an average of 12 hours per week.						
JUSTIFICATION						
Having a planning intern provides assistance with long range planning projects at a very economical cost. [The City Manager's recommendation funds this request with salary savings from the vacant Deputy Director position in 2017.]						
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		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ 12,618	\$ 12,618
Supplies & Services		\$ -	\$ -	\$ -	\$ 150	\$ 150
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 12,768	\$12,768
Expenditure Savings		\$ -	\$ -	\$ -	\$ 12,768	\$ 12,768
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 0	\$0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Planning Intern	18GPB04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	10,196	-	10,196
Benefits	-	-	-	2,297	-	2,297
Other	-	-	-	125	-	125
Subtotal Personnel Services	-	-	-	12,618	-	12,618

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	150	-	150
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	150	-	150

Total Before Offsets	-	-	-	12,768	-	12,768
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Regular Salaries	-	-	-	12,768	-	12,768
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	12,768	-	12,768

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	0	-	0
Total		-		0		0

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Urban Forester 0.5 FTE Increase				18GPB05
DEPARTMENT	DIVISION		FUND		
Planning and Building	Policy and 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 through 2018 the additional .25 FTE for the Urban Forester and add another .25 temporary funding to accomplish urban forestry goals.					
JUSTIFICATION					
<p>Tasks are as follows. Many were previously planned, but deferred due to unexpected level of involvement such as Holmes Point Overlay (HPO) Zone code update:</p> <ol style="list-style-type: none"> 1. Public education on tree regulations- video clip on tree code, City newsletter articles, website content and links updated, send info/hold workshops for tree pruning companies, landscapers, and general public. 2. Complete work on the Holmes Point Overlay regulations. Work with Finn Hill Neighborhood Alliance on outreach/ incentives - per FHN Plan Policy FH-4.11 to be less reliant on regulations. 3. Canopy cover analysis – last conducted in 2010, next should be 2018; need to apply for funding now. Tree canopy stats help guide planning efforts and policy development. Heavily used with HPO code updates. 4. Stormwater Modeling Project - pilot city for regional project examining tree/vegetation mitigation of storm water. 5. KZC 95 (trees & landscaping) update - last conducted in 2009. Should reflect changes in canopy cover, tree regulation effectiveness, and best available science, and to simplify/clarify. 6. Build/consolidate/improve UF program. 7. National Arbor Day Growth Award -re-obtain to improve grant eligibility. 8. Obtain funding from outside sources– In 2016, Kirkland had to withdraw from 2 awarded grants due to the lack of resources (staff time) to manage grants and related project. 9. Street tree planting standards update – to ensure healthy, defect-free public trees and minimize costs associated with claim and lawsuit payments. 10. Tree Team leadership support. Improve coordination among all departments and communication with department heads. 12. Vegetation management plans with Seattle City Light and PSE – utility clearance pruning standards, tree removal/replacement agreement, critical area restoration requirements. 13. Annual report to City Council - resume after having to defer due to lack of time. <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.50	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 63,709	\$ 63,709
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 63,709	\$63,709
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 63,709	\$63,709

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Urban Forester 0.5 FTE Increase	18GPB05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.5	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	43,616	-	43,616
Benefits	-	-	-	19,918	-	19,918
Other	-	-	-	175	-	175
Subtotal Personnel Services	-	-	-	63,709	-	63,709

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	63,709	-	63,709
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	63,709	-	63,709
Total	-	-	-	63,709	-	63,709

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Police Officer Over Hire				18GPD01
DEPARTMENT	DIVISION		FUND		
Police	Patrol		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 Police Department is requesting the authority for two over hire positions for the calendar year of 2018.					
JUSTIFICATION					
<p>During the 2015-16 Biennium the Kirkland Police Department (KPD) faced an acute staffing shortage among Commissioned officers, largely driven by retirements. At one point there were 10 vacancies, which put significant pressure on staffing levels, created additional overtime, and led to temporary reductions in units such as Traffic and Detectives.</p> <p>The major driver of this was retirements, which has continued to be an issue for KPD in 2017-18. There are five departures expected by the end of January 2018. Waiting until retirements to replace these officers results in vacancies for nearly a year per position, as it takes about 6 weeks to hire after a conditional job offer, 6-8 weeks to obtain an academy slot, 4 months in the academy, and 5 months of field training. These long gaps between filling vacancies disrupt the continuity of service.</p> <p>The situation has been exacerbated by a tough hiring environment, as many police departments face similar waves of retirement, and by KPD's historically reactive hiring process. In such an environment, the authority to temporarily over hire positions allows the department to proactively staff in anticipation of departures, alleviating pressure on staffing levels, as experienced in 2015-16.</p> <p>The one-time funding reflects that there may be some overlap (2 months assumed) between the over hire and the retiring position. Otherwise, the costs are assumed to be covered by salary savings as positions are vacated.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 68,613	\$ 68,613
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 68,613	\$ 68,613
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 68,613	\$ 68,613

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Police Officer Over Hire	18GPD01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	November	One time Positions	2.0	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	45,288	-	45,288
Benefits	-	-	-	23,325	-	23,325
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	68,613	-	68,613

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	68,613	-	68,613
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	68,613	-	68,613
Total	-	-	-	68,613	-	68,613

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Telestaff Upgrade				18GPD02
DEPARTMENT	DIVISION		FUND		
Police	Police Administration		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 checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
This service package supports the City Council goal of Public Safety by providing a stable application for the Fire Department and Police Department to manage their scheduling and timekeeping activities.					
JUSTIFICATION					
The Police and Fire scheduling application, Telestaff, is in need of an upgrade. The current version has been discontinued, which means it no longer receives upgrades that fix or add new functionality to the program. In two years the software will receive no support at all from the parent company.					
In addition to ensuring continued support for the program, the new version is web-based and accessible from any web browser, allowing easier access for staff.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 633	\$ 7,722	\$ 8,355
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 633	\$ 7,722	\$8,355
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 633	\$ 7,722	\$8,355

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Telestaff Upgrade	18GPD02
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	633	7,722	633	7,722
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	633	7,722	633	7,722
Total Before Offsets	-	-	633	7,722	633	7,722

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	633	7,722	633	7,722
Total		-		8,355		8,355

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Contract Jail Costs				18GPD03
DEPARTMENT	DIVISION		FUND		
Police	Care Custody of Prisoners		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					
Increasing the budget for Contract Jail in 2018 to match usage above expectations.					
JUSTIFICATION					
<p>The need for Contract Jail services decreased significantly after the KJC became fully operational, but not as much as projected. This is largely due to increasing rates of medical and mental health needs among inmates. Staff estimates that almost 77% of Kirkland inmates booked into the South Correctional Entity (SCORE) are due to medical, mental health or temporary detoxification. Inmates with these conditions require more advanced medical care than is financially prudent for Kirkland to provide. The Department is closely monitoring the determination to transfer an inmate to SCORE and working on mitigating the bookings that are not related to medical or mental health related issues.</p> <p>This request will provide the budget authority to match the current need for services.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Contract Jail Costs	18GPD03
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	250,000	-	250,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	250,000	-	250,000

Total Before Offsets	-	-	-	250,000	-	250,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	250,000	-	250,000
Total	-	-	-	250,000	-	250,000

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	WCIA Training for Fire Department Supervisors				18GFD01
DEPARTMENT	DIVISION		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					
This request would fund instructor costs for supervisory training for KFD officers. The training would be delivered by WCIA instructors and hosted at a KFD facility.					
JUSTIFICATION					
<p>The courses would include the three part "Building Supervisory Skills" series, as well as "Best Practices for Coaching, Counseling, and Transitioning to Discipline" and "Employment Law for Supervisors." WCIA would reimburse up to \$4500 towards the costs of these courses (this reimbursement was not factored into this request). The first four courses – the three part Building Supervisory Skills series and the Best Practices course – would be exclusively for KFD officers, as described in the paragraph below. The fifth course – Employment Law – is designed for managers and thus may be offered to other City staff. Attendees would be encouraged to participate in WCIA's online Supervisory Skills Credentialing program.</p> <p>WCIA offers two options for their training. "Regional" training is hosted by an agency and is open to all WCIA members. In exchange for hosting, WCIA provides seven free slots in the course for host agency participants. "Exclusive" training is hosted by an agency for their personnel only. They will reimburse 50% of the cost for this type of training, but only up to \$4500 per year, per entity. This request is for the exclusive training. The benefit of hosting this training for an exclusive audience is that will allow the instructor and students to customize the curriculum and classroom discussion to account for KFD's policies and culture.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 13,000	\$13,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 13,000	\$13,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	WCIA Training for Fire Department Supervisors	18GFD01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	13,000	-	13,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	13,000	-	13,000

Total Before Offsets	-	-	-	13,000	-	13,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	13,000	-	13,000
Total	-	-	13,000	13,000	13,000	13,000

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Wildland Equipment and Training				18GFD02	
DEPARTMENT		DIVISION		FUND		
Fire		Fire Suppression		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						
This request would fund the equipment, personal protective equipment (PPE), and training costs associated with establishing a twenty person wildland firefighting team within the KFD.						
JUSTIFICATION						
This requests assumes a wildland capable team of 20 personnel with a certification to the basic Firefighter Type 2/Red Card level of service. The equipment request is based on the recommended minimum equipment outlined in the Washington Fire Service Resource Mobilization Plan, Appendix O. The PPE is per the guidance of WAC 296-305-07012 and NFPA 1997, 2005 edition. The training funds cover instructor costs for FF Type 2/Red Card courses as required by NIMS Wildland Fire Qualification System Flow Chart, PMS 308.						
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	OT only	
COST SUMMARY		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ 25,158	\$ 25,158
Supplies & Services		\$ -	\$ -	\$ -	\$ 14,597	\$ 14,597
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 39,755	\$39,755
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 39,755	\$39,755

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Wildland Equipment and Training	18GFD02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	OT only	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	8,777	-	8,777
Benefits	-	-	-	16,381	-	16,381
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	25,158	-	25,158

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	11,957	-	11,957
Services	-	-	-	2,640	-	2,640
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	14,597	-	14,597

Total Before Offsets	-	-	-	39,755	-	39,755
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	39,755	-	39,755
Total	-	-	-	39,755	-	39,755

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	OEM Upgrades				18GFD03
DEPARTMENT	DIVISION		FUND		
Fire	Emergency Preparedness		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 checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Office of Emergency Management is requesting additional resources so that the City has the capability to effectively manage and support a response to disaster.					
JUSTIFICATION					
The City requires equipment upgrades so that operations can continue in the event of an emergency. There are two areas in which the City needs to upgrade equipment to be effective in an emergency:					
Communications - Multiple departments are in need of radio upgrades. The EOC requires 800Mhz capability to be able to communicate with operational personnel in the field. Both the Public Works and Parks departments are in need of 800Mhz capabilities as well. There are also 800Mhz connectivity in a couple of locations that need to be addressed.					
EOC Support Needs - The EOC requires more equipment to function properly, including file cabinets, more outlets and phone jacks, and the equipment necessary to monitor traffic cams from the EOC. The last item includes 2 TVs, system licenses, a specialized computer, and cabling.					
The Justice Center also requires disaster container supplies and a Ham radio connection, which will require installation of an antenna and cabling.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 600	\$ 136,000	\$ 136,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 600	\$ 136,000	\$136,600
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 600	\$ 136,000	\$136,600

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	OEM Upgrades	18GFD03
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	45,400	-	45,400
Services	-	-	600	90,600	600	90,600
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	600	136,000	600	136,000
Total Before Offsets	-	-	600	136,000	600	136,000

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	600	136,000	600	136,000
Total	-	-	600	136,000	600	136,000

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Telestaff Upgrade				18GFD04
DEPARTMENT	DIVISION		FUND		
Fire	Fire Administration		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 checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
<p>This service package supports the City Council goal of Public Safety by providing a stable application for the Fire Department and Police Department to manage their scheduling and timekeeping activities.</p>					
JUSTIFICATION					
<p>The Police and Fire scheduling application, Telestaff, is in need of an upgrade. The current version has been discontinued, which means it no longer receives upgrades that fix or add new functionality to the program. In two years the software will receive no support at all from the parent company.</p> <p>In addition to ensuring continued support for the program, the new version is web-based and accessible from any web browser, allowing easier access for staff.</p>					
Is this Service Package tied to a CIP Project?					
		<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	CIP # _____	
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 633	\$ 7,722	\$ 8,355
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 633	\$ 7,722	\$8,355
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 633	\$ 7,722	\$8,355

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Telestaff Upgrade	18GFD04
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	633	7,722	633	7,722
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	633	7,722	633	7,722

Total Before Offsets	-	-	633	7,722	633	7,722
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	633	7,722	633	7,722
Total		-		8,355		8,355

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Fire Overtime Variable Benefits				18GFD05
DEPARTMENT	DIVISION		FUND		
Fire	Fire Suppression		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					
Budgeting for benefit expenditures incurred through Fire Suppression overtime.					
JUSTIFICATION					
This request will fund benefits incurred as a result of overtime wages. This includes expenses such as retirement benefits and medicare, which are paid out as a percentage of wages. These expenses were previously unbudgeted.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 133,245	\$ 133,245
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 133,245	\$133,245
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 133,245	\$133,245

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Fire Overtime Variable Benefits	18GFD05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	133,245	-	133,245
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	133,245	-	133,245

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	133,245	-	133,245
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	133,245	-	133,245
Total	-	-	-	133,245	-	133,245

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Pool Vehicle Upfit for Transportation Operations Supervisor				18SPW01
DEPARTMENT	DIVISION		FUND		
Public Works	Traffic Control Devices		Street 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 type="checkbox"/> Neighborhoods		<input type="checkbox"/> Public Safety	
DESCRIPTION					
Request for vehicle upgrades for the Transportation Operations Supervisor for operational safety and emergency communications.					
JUSTIFICATION					
The Transportation Operations Supervisor is responsible for overseeing and scheduling crews, installation, maintenance, repair and adjustment of City traffic control devices involving electrical or electronic equipment, street signage, street lighting and pavement markings. This work is frequently along roadsides in the field, so safety and communications upgrades to an existing pool vehicle are needed. The requested upgrades include safety strobe lights, a radio for emergency communications, and other essential equipment.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 3,000	\$3,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 3,000	\$3,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Pool Vehicle Upfit for Transportation Operations Supervisor	18SPW01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	3,000	-	3,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Solid Waste Vehicle Purchase				18WPW01
DEPARTMENT	DIVISION		FUND		
Public Works	Solid Waste		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 checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Purchase of a permanent utility vehicle for the Solid Waste Utility to maintain current outreach activities.					
JUSTIFICATION					
<p>The Solid Waste Division staff is comprised of 2.75 FTEs and one undergraduate intern. Starting in 2011, Fleet Management allowed Solid Waste to use a surplus van (PU28) on an interim basis for transportation. In May 2017, the surplus van was determined by Fleet Management to be beyond repair and was taken out of service leaving Solid Waste with no permanent transportation. In June 2017, Solid Waste was offered the temporary use of another surplus van (C98-04) previously used by the Kirkland Police Department until it is able to purchase its own vehicle.</p> <p>Solid Waste has need of a reliable, dedicated vehicle on a daily basis for transportation and hauling of materials to community events and presentations; to make deliveries of educational collateral and material assistance to residential and commercial customers; to respond to and investigate complaints; to visit provide on-the-ground assistance to multifamily residents and property managers; and to procure and haul waste materials such as recycled smoke alarms, CFL light bulbs, batteries and other specialized waste to the Waste Management recycling center in Woodinville. Solid waste uses the vehicle to transport staff and materials to outreach events throughout the year, hauls collection bins to businesses and events throughout the community every week and delivers specialized waste to Waste Management in Woodinville weekly. The vehicle would also be available as a pool vehicle for other Public Works divisions.</p> <p>The vehicle needs to have adequate cargo capacity to carry tables, chairs, collapsible tents, give-aways, and other materials related to the aforementioned uses while transporting up to four staff. PW proposes that the purchase and 2018 replacement and operating costs would be made using funding from Solid Waste reserves, which had a cash reserve balance of \$1,836,017.24 as of July 31, 2017. Ongoing replacement and O&M costs will need to be incorporated into the next Solid Waste rate update in 2019.</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		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ 8,029	\$ 8,029
Capital Outlay		\$ -	\$ -	\$ -	\$ 24,691
Total Service Package Cost		\$ -	\$ -	\$ 8,029	\$ 24,691
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 8,029	\$ 24,691

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Solid Waste Vehicle Purchase	18WPW01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	8,029	-	8,029	-
Vehicle Purchase	-	-	-	24,691	-	24,691
Capital	-	-	-	-	-	-
Subtotal Other	-	-	8,029	24,691	8,029	24,691
Total Before Offsets	-	-	8,029	24,691	8,029	24,691

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	8,029	24,691	8,029	24,691
Total	-	-	32,720	32,720	32,720	32,720

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Fleet Garage Portable Jack System Replacement				18EPW01
DEPARTMENT	DIVISION		FUND		
Public Works	Fleet Services		Fleet		
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 checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Replacement for the Fleet garage's portable jack system for large trucks for safety and reliability.					
JUSTIFICATION					
<p>The Fleet Division is requesting the replacement of the City's four post-SEFAC portable jack system located at the Fleet shop of the Kirkland Maintenance Center. The portable jack system is approximately twenty years old and has reached the end of its service life. In addition to reaching the mechanical end of its service life, the technology of portable systems has changed since it was purchased; the existing system is mechanical and new systems are hydraulic. The hydraulic systems have been shown to have a higher level of operational flexibility and dependability. Because of the age of the jack system, the City's service vendor is no longer able to supply replacement parts or to service the unit. The continued use of our current system would be a concern for safety and reliability based on recent experience of the system "locking up" and stranding a piece of major equipment; there is no manual release for the system to allow the equipment to be lowered.</p> <p>The portable jack is a necessary and vital piece of shop equipment because they allow mechanics to safely and efficiently service the oversize equipment that will not fit on the Shop's one heavy duty fixed four-post lift. Those vehicles include the storm and sewer division eductor trucks, fire trucks, and dump trucks.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 72,000	\$72,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ 32,951	\$ 32,951
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 39,049	\$39,049

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Fleet Garage Portable Jack System Replacement	18EPW01
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	72,000	-	72,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	72,000	-	72,000
Total Before Offsets	-	-	-	72,000	-	72,000

REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Investment Interest	-	-	-	32,951	-	32,951
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	32,951	-	32,951

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	39,049	-	39,049
Total	-	-	-	39,049	-	39,049

CITY OF KIRKLAND
2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Funding for Lucy Support				18IIT01
DEPARTMENT	DIVISION		FUND		
Information Technology	Spatial Systems		IT		
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 type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This request adds one-time funding for GIS staff support at an advanced level for the new EAM (Lucy) business system as it transitions to ongoing operations and maintenance (O&M; 4th Quarter 2017). This function requires significantly more responsibilities, system administration, user and vendor coordination, and technical expertise compared to supporting the City's former EAM Hansen platform. Ensuring this support leverages a very successful project implementation approach to help efficiently manage ongoing city services and operations.					
JUSTIFICATION					
This Service Package request addresses the technical and administrative support needed for the City's new Enterprise Asset Management (EAM) system, Lucy. Specifically, the request is to add one-time funding to the current one-time service package which supports a GIS Analyst and resources the project with more senior skills. A successful O&M phase depends on robust support for the Lucy system and its 120+ users. This Service Package request refers to a specific function that is fundamental to the whole O&M support topic, and includes the following key components: 1. System Administration: monitoring, managing, and synchronizing two GIS server environments; performing system upgrades; maintaining and troubleshooting web services; managing users, security groups, and permissions; system tuning and bug fixes (or workarounds); system backup/restore tasks; system module testing and troubleshooting; maintaining integration of GIS with related systems (GIS Browsers, pipeline video inspections, etc.); administrative tasks automation, system documentation, and vendor interaction. 2. Asset Data Management: The Lucy EAM system is built around a tightly integrated core of geographic information system (GIS) data and tools. Lucy relies on over 100 GIS data layers, 40% of which are new, and 60% of which were existing products but required modifications and enhancements prior to project launch. The data management of these layers alone represents a 9-10% increase in workload for the Citywide GIS program. Key data management tasks for O&M include GIS database administration (maintaining and managing geodatabase versions, database compressions, integrity, access, etc.); Python and SQL programming; supervision of actual data maintenance steps; quality control; documentation; and vendor interaction. 3. Focused User Support: Encompasses a wide variety of routine or exceptional support events originating at the business unit level: designing, organizing, testing, and maintaining reports; providing advanced analysis and visualization; managing mobile environments; troubleshooting configuration issues; modifying application's look and feel, by user group and/or user (dashboards, categories, tasks, associations, etc.); training; maintenance of Issue Tracker and other mechanisms for identifying and resolving user issues; and vendor interaction.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # IT0702000					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 22,731	\$ 22,731
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 22,731	\$22,731
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ 22,731	\$ 22,731
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Funding for Lucy Support	18IIT01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	19,155	-	19,155
Benefits	-	-	-	3,226	-	3,226
Other	-	-	-	350	-	350
Subtotal Personnel Services	-	-	-	22,731	-	22,731

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	22,731	-	22,731
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REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interfund Engineering-CIP Eng	-	-	-	22,731	-	22,731
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	22,731	-	22,731

EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Regular Salaries	-	-	-	-	-	-
Budgeted Benefits-Salaried	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Professional Services to Support Frontier Cable Negotiations				18IIT02
DEPARTMENT	DIVISION		FUND		
Information Technology	Digital Communications		IT		
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 checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funds the outside legal counsel needed to support the Cable Franchise negotiation meetings with Frontier Communications.					
JUSTIFICATION					
Frontier Communications has notified the City of Kirkland that they would like to begin negotiations to renew their cable franchise. This is a complex area of law, and the City has historically used both outside and inside legal services to help complete this work. The cost can vary widely based on the complexity of the negotiation and the stance of the negotiators, but we anticipate a largely friendly effort. This cost does not assume that a formal community needs assessment will be completed.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 25,000	\$25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 25,000	\$25,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Professional Services to Support Frontier Cable Negotiations	18IIT02
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

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

REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

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

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Redundant Internet Connection				18IIT03
DEPARTMENT	DIVISION		FUND		
Information Technology	Network and Operations		IT		
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					
Purchases a redundant Internet connection to help assure that new cloud services stay available in the event an Internet provider fails.					
JUSTIFICATION					
As the City transitions from hosting infrastructure on premise to making use of cloud services, staff will be highly dependent on an Internet connection to do work. Having a redundant Internet connection means that if connectivity is lost from one source, it will automatically switch to another provider so that City services do not go down. This money purchases the Internet address block needed to provide a near seamless failover.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 4,727	\$ 1,843	\$ 6,570
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 4,727	\$ 1,843	\$ 6,570
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 4,727	\$ 1,843	\$ 6,570

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Redundant Internet Connection	18IIT03
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	4,727	1,843	4,727	1,843
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	4,727	1,843	4,727	1,843

Total Before Offsets	-	-	4,727	1,843	4,727	1,843
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	4,727	1,843	4,727	1,843
Total		-		6,569		6,569

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Bandwidth to Support Cloud Services				18IIT04
DEPARTMENT	DIVISION		FUND		
Information Technology	Network and Operations		IT		
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					
Addresses the need to increase the bandwidth of our Internet connection in order to move data quickly back and forth between our network and the Internet.					
JUSTIFICATION					
This service package will provide additional bandwidth to accommodate increased Internet traffic that will accompany moving City staff to Microsoft's Office 365 cloud environment. The Office 365 environment will house the City's email, SharePoint (KirkNet) site and personal folders (G: drive). Additionally, we anticipate that more services will move to the cloud with time, including a copy of our backups for disaster recovery, and possibly a live copy of critical systems which could provide enhanced continuity of government and operations in an emergency. If this request is approved, we be able to use services provided on the high-speed ring that we helped build via the Community Connectivity Consortium which will help reduce costs for future steps further into the cloud, reduce the time to move data to and from the cloud, and possibly avoid certain data transport costs. This estimate is preliminary and is based on a services offering via the University of Washington in partnership with the NW Gigapop. IT staff are still exploring other options.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 19,800	\$ 1,000	\$ 20,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 19,800	\$ 1,000	\$ 20,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 19,800	\$ 1,000	\$ 20,800

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Bandwidth to Support Cloud Services	18IIT04
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	19,800	1,000	19,800	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	19,800	1,000	19,800	1,000

Total Before Offsets	-	-	19,800	1,000	19,800	1,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	19,800	1,000	19,800	1,000
Total	-		20,800		20,800	

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Costs for Microsoft Software and Associated Services				18IIT05
DEPARTMENT	DIVISION		FUND		
Information Technology	Network and Operations		IT		
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					
As the City migrates into the Microsoft cloud-based software for office, email, and SharePoint, there are additional costs associated with the use of storage and services from Microsoft.					
JUSTIFICATION					
<p>In the old model for Microsoft desktop software, the City paid for licensing based on the number of computers connected to the network. The new model requires a license for each individual that logs into the systems. For example, a Fire crew that shared the same desktop PC used to need a single license, but now everyone on the crew needs a license. When the 2017-18 budget was prepared in 2016, staff estimated the number of users. Since then, all Boards and Commissions have been moved onto the City email system. They were not counted in initial estimates. IT will need approximately \$6,450 per year to cover the additional licensing. From this time forward, all new users (staff, volunteers, and others) will need to have budget set aside for licenses.</p> <p>Additionally, at the time when IT estimated the cost of the transition to cloud services to support the Office 365 environment, the project had not yet been scoped in detail. As IT began planning for Office 365, staff discovered a need for a service called Active Directory Federated Services (ADFS) housed in Microsoft's Azure cloud environment to accommodate the transition between our internal network and Office 365 and provide mobile device management and single sign-on. Estimated costs for ADFS are \$19,008 per year. These cloud services will also provide IT with the ability to back up City data in Office 365 and continue to use advanced searching capabilities for eDiscovery and compliance. Estimated costs for backups and searching are \$12,633 per year with a \$7,000 one-time cost for upgrading backup software.</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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 38,091	\$ 7,000	\$ 45,091
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 38,091	\$ 7,000	\$45,091
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 38,091	\$ 7,000	\$45,091

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Increased Costs for Microsoft Software and Associated Services	18IIT05
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	38,091	7,000	38,091	7,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	38,091	7,000	38,091	7,000

Total Before Offsets	-	-	38,091	7,000	38,091	7,000
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	38,091	7,000	38,091	7,000
Total		-		45,091		45,091

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Intern to Support 2018 PC Deployment				18IIT06
DEPARTMENT	DIVISION		FUND		
Information Technology	Network and Operations		IT		
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					
IT is requesting an intern to provide support for the PC deployment project in 2018.					
JUSTIFICATION					
The Network and Operations Group has accepted a significant amount of new work from Lucity and will also have new work to support other mobility projects and finish shifting the organization to Office 365. There are also 284 replacement computers to deploy in 2018. Staff has requested an intern to assist with the PC deployments.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 12,261	\$ 12,261
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 12,261	\$12,261
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 12,261	\$12,261

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Intern to Support 2018 PC Deployment	18IIT06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	10,238	-	10,238
Benefits	-	-	-	2,023	-	2,023
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	12,261	-	12,261

NON-PERSONNEL COSTS

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

Total Before Offsets	-	-	-	12,261	-	12,261
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REVENUE OFFSETS

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2018		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	12,261	-	12,261
Total	-	-	-	12,261	-	12,261

CITY OF KIRKLAND 2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Regional Study of Fiber in the Cross Kirkland Corridor				18IIT07
DEPARTMENT	DIVISION		FUND		
Information Technology	Information Technology		IT		
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					
Funds the City of Kirkland's part of a regional feasibility study to explore a joint trench between multiple public and private agencies in the Cross Kirkland Corridor.					
JUSTIFICATION					
The Eastside Rail Corridor presents an opportunity to help improve communication in the region. Fiber in the corridor could be used to backhaul 5G and other services provided by telecommunications providers, to help create rings and add redundancy for current and future services in the communities along the corridor, and to support electronic services on the corridor such as wireless, wayfinding, lighting, etc. This feasibility study is designed to focus on the opportunities and locate barriers to such a build, to determine a plausible price (with a range), and to help identify possible partners.					
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	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 8,000	\$8,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 8,000	\$8,000

2017-18 MID-BIENNIAL SERVICE PACKAGE REQUEST

TITLE	Regional Study of Fiber in the Cross Kirkland Corridor	18IIT07
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PERSONNEL SERVICES

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

NON-PERSONNEL COSTS

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

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

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

EXPENDITURE OFFSETS

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

NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	8,000	-	8,000
Total	-	-	-	8,000	-	8,000

**City of Kirkland
2017-2018 Budget
2017 Year End Budget Adjustment Summary**

Adjustment Type	Dept.	Description	Adjustments	Appropriation Adjustment	Funding Source				Funding Source/Notes
					Internal Transf./Chrg.	Reserves	Offset	External Revenue	
General Fund (010)									
Council & Other	CC	Transit Oriented Development Study - Kingsgate P&R	10,000	-	-	10,000	-	-	Council Special Projects Reserve
Council & Other	CC	Studio East Contribution	40,000	-	-	40,000	-	-	Council Special Projects Reserve
Council & Other	CM	Capital Funding to Economic Dvlp & Neighborhood Prof Svcs	50,595	50,595	50,595	-	-	-	Transfer from Fund 310
Council & Other	CM	Eastside Rail Corridor Regional Branding	9,000	-	-	9,000	-	-	Council Special Projects Reserve
Housekeeping	ND	Sale of 505 Market St Building	2,415,155	2,415,155	-	-	-	2,415,155	Land Sale Proceeds
Housekeeping	PK	Parks Recreation Salary Manager Adjustment	19,354	-	-	19,354	-	-	Undist Personnel Cost Reserve
Housekeeping	PK	Jaspers Dog Park	6,000	6,000	-	-	-	6,000	Private Contribution
Housekeeping	PK	Parks MSP for EAM Implementation	25,552	25,552	25,552	-	-	-	CIP Engineering Charges
Council & Other	PW	Downtown Holiday Tree Extension	7,000	-	-	7,000	-	-	Council Special Projects Reserve
Council & Other	PB	Temporary .25 Increase of Urban Forester	7,942	-	-	7,942	-	-	Forestry Reserve
Council & Other	PB	Purchase of affordable housing unit per fiscal note	211,702	211,702	-	-	-	211,702	Affordable Housing Fees in Lieu
Council & Other	PB	Recognize affordable housing fee in lieu revenue Xfr to ARCH	478,871	478,871	-	-	-	478,871	Affordable Housing Fees in Lieu
Housekeeping	PD	Sale of PD Cell Phones	7,099	7,099	-	-	-	7,099	Sale of Assets
Housekeeping	PD	RSO Grant Adjustment	6,533	6,533	-	-	-	6,533	Grant
Housekeeping	FD	EMTG Revenue Adjustment	51,650	51,650	-	-	-	51,650	Charges for Services
Housekeeping	FD	Restoring IAFF MERP Budget	91,800	-	-	91,800	-	-	Undist Personnel Cost Reserve
Council & Other	ND	Undistributed Personnel Costs	394,000	172,407	-	221,593	-	172,407	Unobligated RV/Fund Balance
General Fund Total			3,832,253	3,425,564	76,147	406,689	-	3,349,417	
OTHER FUNDS									
Lodging Tax Fund (112)									
Council & Other	ND	Undistributed Personnel Costs	1,001	-	-	1,001	-	-	Unobligated Fund Balance
Lodging Tax Fund Total			1,001	-	-	1,001	-	-	
Street Operating Fund (117)									
Council & Other	PW	PSE LED Light Rebate	134,358	134,358	-	-	-	134,358	Utility Rebate
Council & Other	ND	Undistributed Personnel Costs	18,415	-	-	18,415	-	-	Unobligated Fund Balance
Street Operating Fund Total			152,773	134,358	-	18,415	-	134,358	
Cemetery Operating Fund (122)									
Council & Other	ND	Undistributed Personnel Costs	311	-	-	311	-	-	Unobligated Fund Balance
Cemetery Operating Fund Total			311	-	-	311	-	-	
Parks Maintenance Fund (125)									
Council & Other	ND	Undistributed Personnel Costs	6,358	-	-	6,358	-	-	Unobligated Fund Balance
Parks Maintenance Fund Total			6,358	-	-	6,358	-	-	
Parks Levy Fund (128)									

Adjustment Type	Dept.	Description	Adjustments	Appropriation Adjustment	Funding Source				Funding Source/Notes
					Internal Transf./Chrg.	Reserves	Offset	External Revenue	
Housekeeping	PK	Robidoux Grant	10,250	10,250	-	-	-	10,250	Grant
Council & Other	ND	Undistributed Personnel Costs	5,897	-	-	5,897	-	-	Unobligated Fund Balance
Parks Levy Fund			16,147	10,250	-	5,897	-	10,250	
Real Estate Excise Tax Fund (190)									
Housekeeping	ND	CPK 0139 200 Correction	698,000	698,000	698,000	-	-	-	Transfer in
Council & Other	ND	Capital Project Fiscal Notes	1,291,365	244,004	244,004	1,047,361	-	-	Project Closure
Real Estate Excise Tax Fund Total			1,989,365	942,004	942,004	1,047,361	-	-	
General Capital Projects Fund (310)									
Council & Other	PW	Capital Project Fiscal Notes	1,638,401	800,000	800,000	50,595	787,806	-	Project Closure
General Capital Projects Fund Total			1,638,401	800,000	800,000	50,595	787,806	-	
Transportation Capital Projects Fund (320)									
Council & Other	PW	Capital Project Fiscal Notes	1,366,919	415,961	412,361	-	950,958	3,600	Project Closure
Transportation Capital Projects Fund			1,366,919	415,961	412,361	-	950,958	3,600	
Water/Sewer Utility Operating Fund (411)									
Council & Other	PW	Sewer Comp Plan Update - expanded Rose Hill sewer study	50,000	-	-	-	50,000	-	Offsetting Expenditures
Council & Other	ND	Undistributed Personnel Costs	17,945	-	-	17,945	-	-	Unobligated Fund Balance
Water/Sewer Utility Operating Fund Total			67,945	-	-	17,945	50,000	-	
Water/Sewer Capital Fund (413)									
Council & Other	PW	Capital Project Fiscal Notes	377,430	-	-	-	377,430	-	Project Closure
Council & Other	PW	Funding CSS 0069 from WS Construction Reserve	250,000	-	-	250,000	-	-	WS Construction Reserve
Council & Other	PW	Funding CSS 0070 from WS Construction Reserve	326,000	-	-	326,000	-	-	WS Construction Reserve
Water/Sewer Capital Fund Total			953,430	-	-	576,000	377,430	-	
Surface Water Operating Fund (421)									
Housekeeping	PW	Temporary .25 Increase of Urban Forester	7,942	-	-	7,942	-	-	Working Capital
Council & Other	PW	Department of Ecology Capacity Grant	50,000	50,000	-	-	-	50,000	Grant
Council & Other	ND	Undistributed Personnel Costs	30,555	-	-	30,555	-	-	Unobligated Fund Balance
Surface Water Operating Fund Total			88,497	50,000	-	38,497	-	50,000	
Surface Water Capital Fund (423)									
Council & Other	PW	Capital Project Fiscal Notes	506,739	-	-	200,000	306,739	-	Project Closure
Council & Other	PW	Funding for Wolff Property Purchase	900,000	-	-	900,000	-	-	SW Construction Reserve
Surface Water Capital Fund Total			1,406,739	-	-	1,100,000	306,739	-	
Solid Waste Fund (431)									
Council & Other	ND	Undistributed Personnel Costs	2,951	-	-	2,951	-	-	Unobligated Fund Balance
Solid Waste Fund Total (431)			2,951	-	-	2,951	-	-	
Equipment Rental Fund (521)									
Housekeeping	PW	Maint Center Radio Base Station Replacement	5,000	-	-	5,000	-	-	Reserves
Housekeeping	PW	PD Patrol Vehicles	193,181	193,181	193,181	-	-	-	GF Transfer

Adjustment Type	Dept.	Description	Adjustments	Appropriation Adjustment	Funding Source				Funding Source/Notes
					Internal Transf./Chrg.	Reserves	Offset	External Revenue	
Council & Other	ND	Undistributed Personnel Costs	7,318	-	-	7,318	-	-	Unobligated Fund Balance
Equipment Rental Fund Total			205,499	193,181	193,181	12,318	-	-	
Information Technology Fund (522)									
Housekeeping	IT	IT Undistributed Personnel Cost Reserve Reimbursement from GF	125,710	125,710	125,710	-	-	-	GF Transfer
Housekeeping	IT	Lucity IT Positions Jan-Jun	128,199	128,199	128,199	-	-	-	CIP Engineering Charges
Council & Other	ND	Undistributed Personnel Costs	34,559	-	-	34,559	-	-	Unobligated Fund Balance
Information Technology Fund Total			288,468	253,909	253,909	34,559	-	-	
Facilities Fund (527)									
Council & Other	ND	Undistributed Personnel Costs	7,231	-	-	7,231	-	-	Unobligated Fund Balance
Facilities Fund Total			7,231	-	-	7,231	-	-	
TOTAL OTHER FUNDS			8,192,035	2,799,663	2,601,455	2,919,439	2,472,933	198,208	
TOTAL ALL FUNDS			12,024,288	6,225,227	2,677,602	3,326,128	2,472,933	3,547,625	



KIRKLAND CITY COUNCIL REGULAR MEETING MINUTES
October 17, 2017

1. CALL TO ORDER

Mayor Walen called the study session to order at 6:00 p.m. and the regular meeting to order at 7:38 p.m.

2. ROLL CALL

Motion to Excuse Councilmember Doreen Marchione's absence from this evening's meeting.

Moved by Councilmember Dave Asher, seconded by Deputy Mayor Jay Arnold

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

ROLL CALL:

Members Present: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Members Absent: Councilmember Doreen Marchione.

3. STUDY SESSION

a. Trees and Development Regulations Update

Joining Councilmembers for this discussion were City Manager Kurt Triplett, Planning and Building Director Eric Shields, Planning Manager-Development Services Jeremy McMahan, Development Review Arborist Ashley Adams, Planner Christian Geitz and Urban Forester Deb Powers.

4. EXECUTIVE SESSION

a. Closed Session for the Purpose of Planning or Adopting the Strategy to be taken in Collective Bargaining per 42.30.140 RCW.

Mayor Walen announced that the Council would enter into the closed session and would return to regular meeting at 7:30 p.m. At 7:30 p.m. City Clerk Kathi Anderson announced that the Council would require an additional five minutes and would return to regular meeting at 7:35 p.m., which they did. Also attending the session were City Manager Kurt Triplett, Deputy City Managers Marilynne Beard and Tracey Dunlap, City Attorney Kevin Raymond, Director of Human Resources and Performance Management James Lopez, Director of Finance and Administration Michael Olson, and Fire Chief Joe Sanford.

5. HONORS AND PROCLAMATIONS

None.

6. COMMUNICATIONS

a. Announcements

Mayor Walen announced the passing of Police Sergeant Nathan Rich and called for a moment of silence to honor him.

b. Items from the Audience

Tzevan Poon
Jill Hancock
Krissy Espindola
Ben Katon
Karen Story
Samir Saluja
Kris Haworth
Andrew Klein

c. Petitions

7. SPECIAL PRESENTATIONS

a. Get Active, Stay Active Grant Award

This item was postponed to a future Council meeting.

b. American Planning Association Great Street Award

Public Works Director Kathy Brown provided an overview on the American Planning Association's "Great Street Award" for Park Lane.

c. EnviroStars Green Business Program Update

Recycling Programs Coordinator Jenna McInnis provided an overview of the new regional green business program.

d. Kirkland Youth Council and Kirkland Teen Union Building Updates

Kirkland Youth Council members Alex Bartoletti, Lauren Peterson, Bryce Klinker, Evan Shahkarami, Tamani Smart, Emily Aker, Kaya Schubiger-Lewis. Kirkland Teen Union Building Director Yasmine Farrington-Hernandez shared information on the Teen Center's program offerings focusing on Workforce Development, Service and Leadership, and Youth Development.

8. CONSENT CALENDAR

a. Approval of Minutes: October 3, 2017

b. Audit of Accounts:
 Payroll \$3,176,972.96
 Bills \$1,636,484.44
 run #1654 checks #614585 - 614714

c. General Correspondence

d. Claims

Claims received from Kermit Aaron, Spencer Cowan, Kelly McGuire, and Christine Orebaugh were acknowledged via approval of the Consent Calendar.

e. Award of Bids

f. Acceptance of Public Improvements and Establishing Lien Period

g. Approval of Agreements

h. Other Items of Business

(1) Resolution R-5273, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE CITY OF KIRKLAND'S 2018 ALLOCATION FOR THE NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY COMMUNICATIONS AGENCY (NORCOM) BUDGET."

(2) Resolution R-5274, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE SUBDIVISION AND FINAL PLAT OF WILDRIDGE BEING PLANNING AND BUILDING DEPARTMENT FILE NO. SUB16-00921 AND SETTING FORTH CONDITIONS TO WHICH SUCH SUBDIVISION AND FINAL PLAT SHALL BE SUBJECT."

This item was pulled for consideration under Unfinished Business, item 10.f.

(3) Studio East Funding Request

(4) Purchase of Holiday Tree Extension

(5) Surplus of Equipment Rental Vehicle/Equipment

Fleet #	Year	Make	VIN/Serial Number	License #	Hours
S-06	2011	International/TYMCO Sweeper	1HTJTSKN0CJ550946	53458D	4,418
S-07	2011	International/TYMCO Sweeper	1HTJTSKN9CJ550945	53459D	4,686
S-08	2011	International/TYMCO Sweeper	1HTJTSKN9CJ550947	54016D	4,774

(6) Report on Procurement Activities

Motion to Approve the Consent Calendar, with the exception of item 8.h.(2)., which was pulled for consideration under Unfinished Business, item 10.f.

Moved by Councilmember Dave Asher, seconded by Councilmember Penny Sweet

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

9. PUBLIC HEARINGS

None.

10. UNFINISHED BUSINESS

- a. Ordinance O-4612 and its Summary, Adopting Local Animal Control Provisions That Set Forth the Regulations Applicable to Enforcement, Penalties, and Impounding Procedures.

Police Chief Cherie Harris reviewed the ordinance presented for Council consideration, responded to Council question and concerns received from public comments with additional information.

Motion to Approve Ordinance O-4612 and its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND ADOPTING LOCAL ANIMAL CONTROL PROVISIONS THAT SET FORTH THE REGULATIONS APPLICABLE TO ENFORCEMENT, PENALTIES, AND IMPOUNDING PROCEDURES."

Moved by Councilmember Dave Asher, seconded by Councilmember Penny Sweet

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

- b. Continuity of Operations and Continuity of Government Plan Draft

Emergency Preparedness Heather Kelly provided an overview of the Draft Continuity of Operations and Continuity of Government Plan. The final plan will be presented for approval and ratification at the November 8, 2017 special meeting.

- c. Ordinance O-4611 and its Summary, Relating to Emergency Management.

Motion to Approve Ordinance O-4611 and its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO EMERGENCY MANAGEMENT."

Moved by Councilmember Penny Sweet, seconded by Councilmember Jon Pascal
Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

- d. Resolution R-5275, Approving an Amendment to Section 3.12 and Adding New Sections 3.25 and 3.26 to the Kirkland City Council Policies and Procedures.

Motion to Approve Resolution R-5275, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING AN AMENDMENT TO SECTION 3.12 AND ADDING NEW SECTIONS 3.25 AND 3.26 TO THE KIRKLAND CITY COUNCIL POLICIES AND PROCEDURES."

Moved by Councilmember Penny Sweet, seconded by Councilmember Dave Asher

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Council recessed for a short break.

- e. Ordinance O-4607 and its Summary, Relating to Short-Term Rentals.

Planning and Building Director Eric Shields reviewed the revised draft proposed ordinance for further Council revisions and consideration. Further discussion of issues related to short-term rentals was referred to the Planning and Economic Development committee.

Motion to Approve Ordinance O-4607 and its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO SHORT-TERM RENTALS" as amended.

Moved by Councilmember Toby Nixon, seconded by Deputy Mayor Jay Arnold

Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

Motion to Amend Ordinance O-4607, line 14 after "live in Kirkland," to add "thereby helping preserve affordable housing stock".

Moved by Councilmember Toby Nixon, seconded by Deputy Mayor Jay Arnold

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4607, line 259 to change the word "long-terms" to "long-term".

Moved by Councilmember Toby Nixon, seconded by Councilmember Penny Sweet

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4607, line 295 before "safety," to add "life or public".

Moved by Councilmember Toby Nixon, seconded by Councilmember Jon Pascal
Vote: Motion carried 5-1

Yes: Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Deputy Mayor Jay Arnold.

Motion to Amend Ordinance O-4607, line 298 after "zoning or" to add "building code or".

Moved by Councilmember Toby Nixon, seconded by Deputy Mayor Jay Arnold
Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4607, line 299 after "city" to add ", including the responsibility to exercise best efforts to help ensure conflicts between short-term renters and neighbors are avoided as set forth in Section 7.02.260(c)".

Moved by Councilmember Toby Nixon, seconded by Councilmember Penny Sweet
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

Motion to Amend the previous amendment to change "Section 7.02.260(c)" to "Section 7.02.300(3)".

Moved by Councilmember Toby Nixon, seconded by Councilmember Penny Sweet
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

Motion to Amend Ordinance O-4607, line 309 after "freely permitted" to add "as they relate to frequency and total number of days per year".

Moved by Councilmember Toby Nixon, seconded by Deputy Mayor Jay Arnold
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

Motion to Amend Ordinance O-4607, line 322 after "trespass" to add "and the owner of a residential unit used as a short-term rental shall be responsible to the city for exercising best efforts to help ensure such conflicts are avoided as a condition of maintaining a business license under this chapter."

Moved by Councilmember Toby Nixon, seconded by Councilmember Penny Sweet
Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend the previous amendment to add "and authorized agent of the owner" after "owner".

Moved by Councilmember Toby Nixon, seconded by Councilmember Penny Sweet
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

Motion to Amend Ordinance O-4607, line 309-310, line 313 and line 318, to delete the phrase "or authorized agent of an owner"; line 325 and line 330, to delete the phrase "and authorized agents of owners"; and line 327 and line 332 to delete the word "jointly".

Moved by Councilmember Dave Asher, seconded by Councilmember Jon Pascal
Vote: Motion failed 1 - 6

Yes: Councilmember Dave Asher.

No: Deputy Mayor Jay Arnold, Councilmember Doreen Marchione, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend the previous amendment to also delete the phrase "and authorized agents of owners" from line 322.

Moved by Councilmember Toby Nixon, seconded by Councilmember Dave Asher
Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4607 to add a new Section 10 that reads, "City staff shall provide an update to the City Council on the performance of short-term rental regulations, along with any recommendations for improvements, no later than July 15, 2018" and to renumber the remaining sections.

Moved by Deputy Mayor Jay Arnold, seconded by Councilmember Dave Asher
Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4607, line 346 to add "a residential unit used for short-term rental" after "owning".

Moved by Deputy Mayor Jay Arnold, seconded by Councilmember Penny Sweet
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

- f. Resolution R-5274, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE SUBDIVISION AND FINAL PLAT OF WILDRIDGE BEING PLANNING AND BUILDING DEPARTMENT FILE NO. SUB16-00921 AND SETTING FORTH CONDITIONS TO WHICH SUCH SUBDIVISION AND FINAL PLAT SHALL BE SUBJECT."

This item (8.h.(2).) was pulled from the Consent Calendar for discussion and consideration.

Motion to Approve Resolution R-5274, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE SUBDIVISION AND FINAL PLAT OF WILDRIDGE BEING PLANNING AND BUILDING DEPARTMENT FILE NO. SUB16-00921 AND SETTING FORTH CONDITIONS TO WHICH SUCH SUBDIVISION AND FINAL PLAT SHALL BE SUBJECT."

Moved by Councilmember Penny Sweet, seconded by Deputy Mayor Jay Arnold
Vote: Motion carried 5-1

Yes: Deputy Mayor Jay Arnold, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

No: Councilmember Dave Asher.

11. NEW BUSINESS

- a. Human Services Commission Draft Work Plan

Human Services Commission Chair Kimberly Scott and Vice Chair Adam White provided an overview of the Human Services Commission Draft Work Plan.

- b. Park Board Interview Selection Committee Recommendation

Motion to Approve the Park Board Interview Selection Committee Recommendation.

Moved by Councilmember Penny Sweet, seconded by Councilmember Dave Asher

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

- c. Resolution R-5276, Authorizing the City Manager to Execute a Real Property Purchase and Sale Agreement for a Portion of Tax Parcel #2826059085 for the Extension of 118th Avenue NE.

Motion to Approve Resolution R-5276, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND AUTHORIZING THE CITY MANAGER TO EXECUTE A REAL PROPERTY PURCHASE AND SALE AGREEMENT FOR A PORTION OF TAX PARCEL #2826059085 FOR THE EXTENSION OF 118TH AVENUE NE."

Moved by Councilmember Dave Asher, seconded by Councilmember Penny Sweet

Vote: Motion carried 6-0

Yes: Deputy Mayor Jay Arnold, Councilmember Dave Asher, Councilmember Toby Nixon, Councilmember Jon Pascal, Councilmember Penny Sweet, and Mayor Amy Walen.

12. REPORTS

a. City Council Regional and Committee Reports

Councilmembers shared information regarding the Congregations for the Homeless annual luncheon; the induction of Kathy Smith Connor into Kirkland's Plaza of Champions; the Sound Cities Association Public Issues Committee meeting; a Greater Kirkland Chamber of Commerce luncheon; the American Planning Association "Great Streets" award presentation; an upcoming Evergreen Hill/Totem Lake Neighborhood Association Council Meeting; an upcoming meeting at Finn Hill Middle School about the relocation of Fire Station 25; the upcoming Association of Washington Cities regional meeting; a conflict between the November 8 City Council meeting and the Sound Cities Association Public Issues Committee meeting; Councilmember Nixon will be unavailable for the November 8 City Council meeting; the Walk your Child to School events; the Finn Hill Neighborhood Plan Open House; a School-City Coordinating Committee meeting; the Master Builders Association of King Snohomish Counties Housing Summit; requested and received Council approval for the Mayor to sign a letter of support for the Lake Washington Institute of Technology capital budget requests from the state; the draft legislative agenda; the 2017 "Reaching Out" Hopelink luncheon; the Sophia Way Annual luncheon; the City of Kirkland All City Dinner All City Dinner; Winterfest Planning; a King County Metropolitan Solid Waste Management Advisory Committee meeting; a Cascade Water Alliance meeting; an Emergency Management Advisory Committee meeting; an update from the Puget Sound Regional Council Growth Management Policy Board; the new Executive Director of the Kirkland Arts Center; the Kirkland Business Roundtable meeting; and the RISE Center opening at the Lake Washington Institute of Technology.

(1) Prioritizing Sound Cities Association (SCA) 2018 Open Seats/Appointments to Regional Boards and Committees

City Manager Kurt Triplett suggested that the councilmembers forward their interest in a particular Sound Cities Association (SCA) board or committee to the Mayor to ensure that the City is evenly represented across the SCA committees.

b. City Manager Reports

City Manager Kurt Triplett announced that David Wolbrecht was hired as the new Neighborhood Services Outreach Coordinator.

(1) Calendar Update

The Mayor requested a copy of a presentation about shared housing that had been given to the Planning and Economic Development Committee.

13. ITEMS FROM THE AUDIENCE

None.

14. ADJOURNMENT

The Kirkland City Council regular meeting of October 17, 2017 was adjourned at 11:25 p.m.

Kathi Anderson, City Clerk

Amy Walen, Mayor

CITY OF KIRKLAND CITY COUNCIL

Council Meeting: 11/08/2017
Agenda: Approval of Minutes
Item #: 8. a. (2).



Amy Walen, Mayor • Jay Arnold, Deputy Mayor • Dave Asher • Doreen Marchione
Toby Nixon • Jon Pascal • Penny Sweet • Kurt Triplett, City Manager

Vision Statement

Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair and inclusive. We honor our rich heritage while embracing the future. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.

123 Fifth Avenue • Kirkland, Washington 98033-6189 • 425.587.3000 • TTY Relay Service 711 • www.kirklandwa.gov

AGENDA KIRKLAND CITY COUNCIL EVERGREEN HILL and TOTEM LAKE NEIGHBORHOODS SPECIAL MEETING

**Kirkland Justice Center
11740 NE 118th Street**

**Wednesday, October 18, 2017
7:00 – 9:00 p.m.**

- 6:45 – 7:00 p.m. 1. Informal Casual Conversations
- 7:00 – 7:05 p.m. 2. Welcome and Introduction – Mayor Amy Walen
- 7:05 – 7:10 p.m. 3. Comments from Evergreen Hill Neighborhood - Chair Johanna Palmer
- 7:10 – 7:30 p.m. 4. Introductions from City Council Members
- 7:30 – 8:45 p.m. 5. General Discussion and Questions from the Audience
- 8:45 p.m. 6. Adjourn
- 8:45 – 9:00 p.m. 7. Social Time

Mayor Amy Walen called the October 18, 2017 Kirkland City Council Special Meeting to order at 7:05 p.m. The following members of the City Council were present: Mayor Amy Walen, Deputy Mayor Jay Arnold, Councilmembers Dave Asher, Toby Nixon, and Jon Pascal.

Councilmembers Doreen Marchione and Penny Sweet were absent/excused.

The Kirkland City Council Special Meeting was adjourned at 8:48 p.m.

Kathi Anderson, City Clerk

Amy Walen, Mayor



CITY OF KIRKLAND
Department of Finance and Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Kathi Anderson, City Clerk
Date: October 25, 2017
Subject: CLAIM(S) FOR DAMAGES

RECOMMENDATION

It is recommended that the City Council acknowledge receipt of the following Claim(s) for Damages and refer each claim to the proper department (risk management section) for disposition.

POLICY IMPLICATIONS

This is consistent with City policy and procedure and is in accordance with the requirements of state law (RCW 35.31.040).

BACKGROUND DISCUSSION

The City has received the following Claim(s) for Damages from:

- (1) Mea Marie Bridal Atelier
30 Lakeshore Plaza #102
Kirkland, WA 98033

Amount: Unspecified Amount

Nature of Claim: Claimant states damage to property resulted from a leak in the City water main line.

- (2) Rosen Properties/RH Lake Street Associates, LLC
107 Lake Street
Kirkland, WA 98033

Amount: Unspecified Amount

Nature of Claim: Claimant states damage to property at 30 Lakeshore Plaza resulted from a City broken main line water pipe.

Note: Names of Claimant are no longer listed on the Agenda since names are listed in the memo.

**CITY OF KIRKLAND****Department of Public Works**123 Fifth Avenue, Kirkland, WA 98033 425.587.3000
www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Kathy Brown, Public Works Director
Ryeon Tuomisto, Water Quality Program Coordinator

Date: October 26, 2017

Subject: INTERAGENCY AGREEMENT (IAA) WITH DEPARTMENT OF ECOLOGY.

RECOMMENDATION:

It is recommended that the Council authorize the City Manager to execute a 2017-2019 Interagency Agreement (IAA) with the Washington State Department of Ecology for pollution prevention site visits to small businesses within the city.

By taking action on this memo during approval of the consent calendar, the City Council is authorizing the City Manager to execute the agreement.

BACKGROUND AND DISCUSSION:

The purpose of local source control visits is to control or eliminate hazardous waste and pollutants at their source, thus preventing their discharge to waters of the State. The source of funding for this program is the Washington State Department of Ecology's Environmental Legacy Stewardship Account. The City of Kirkland completed two IAA with the Washington State Department of Ecology between March 2014 and June 2017. The City contracted with a consultant to provide local source control visits to two hundred and thirty-five small businesses within the City. For a summary of the 2014-2015 and 2016-2017 contract work, please see Attachment A and Attachment B, respectively.

Historically, most small businesses have had little access to dangerous-waste handling, disposal, or Best Management Practice (BMP) expertise. The City's contractor provides this expertise to help small businesses identify and implement pollution-prevention techniques and practices. The application of pollution-prevention techniques and BMPs can also save money and resources for these businesses.

This IAA period of performance is between January 1, 2018 and June 30, 2019. The IAA amount is \$118,000 which is provided by Ecology, and no city matching funds are required. Surface water staff (Ryeon Tuomisto, Water Quality Program Coordinator) will manage and coordinate work performed under the IAA, which is estimated to take 440 hours over the 1 1/2-year IAA period. The additional workload demands are being considered and planning is underway to accommodate these needs.

The City of Kirkland will hire a consultant to provide one hundred and fifty site visits to small businesses. Businesses will be chosen for visits based on location in a target drainage basin, business activity, and complaint and spill history. Incentives and resources offered during site visits may include:

- Free spill kits, spill plans, and training on proper spill clean-up and disposal procedures.
- Drainage maps for the property showing the location of storm drains and the points where these drains connect to the public storm system and/or to natural water bodies such as lakes and streams.
- Vouchers to assist with purchase of secondary containment systems that are used to properly store chemicals and to contain spills.
- Fluorescent light tube and bulb recycling reference information
- EnviroStar Regional Green Business Program (launching in fall 2017) participation information. City of Kirkland Solid Waste will provide more information on this program after launch later in 2017.

The Local Source Control Program supports the Surface Water Utility priority of protecting and improving water quality. This in turn helps to maintain compliance with the City's NPDES Municipal Stormwater Permit, and helps to meet the Council goals of protecting the natural environment through an integrated natural resource management system.

Attachment A: 2014-2015 Local Source Control Program Report

Attachment B: 2016-2017 Local Source Control Program Report

2014-2015 City of Kirkland Local Source Control Program Report

PREPARED BY ENVIRONMENTAL COALITION OF SOUTH SEATTLE (ECOSS)



Sustainable Solutions for All

Introduction

In 2014, Environmental Coalition of South Seattle (ECOSS) was hired as a consultant to provide City of Kirkland 125 Local Source Control (LSC) technical assistance visits to reduce contaminated stormwater runoff from Kirkland Businesses. By mid- 2015, ECOSS had completed all of the 125 business visits and the program received additional funding from Department of Ecology to increase the total numbers of visits from 125 to 145.

In addition to regular businesses LSC visits, the program also placed 100 storm drain markets on private property near high-risk businesses and leveraged other incentive programs available to businesses in King County such as the King County’s EnviroStars Program and Voucher Incentive Program.

Result and Method

For each visited businesses, LSC specialists provided the following services.

- Technical assistance on how to implement Best Management Practices (BMP) at their site.
- LSC audits, evaluating and instructing businesses on required and recommended BMP’s to manage hazardous waste and eliminate contaminated runoff
- City of Kirkland’s water pollution prevention brochure and spill response information
- City of Kirkland’s solid waste poster “Attention: Keep Lid Closed” and waste hauler contact information
- (If applicable) Revisit businesses to resolve any outstanding High Priority Environmental Issues
- (If applicable) Spill Prevention Kit, Spill Prevention Poster Spill Prevention Plan, and Employee Training
- (If applicable) King County Voucher Information, King County Hazardous Waste Flyer, King County Secondary Containment Program form
- (If applicable) Fluorescent Tubes and Compact Fluorescent Light recycling information
- (If applicable) Refer business to other agency and organization when needed

By the end of 2015, ECOSS had completed a total of 146 LSC audits within City of Kirkland. A breakdown of the types of business served is shown in figure 1.

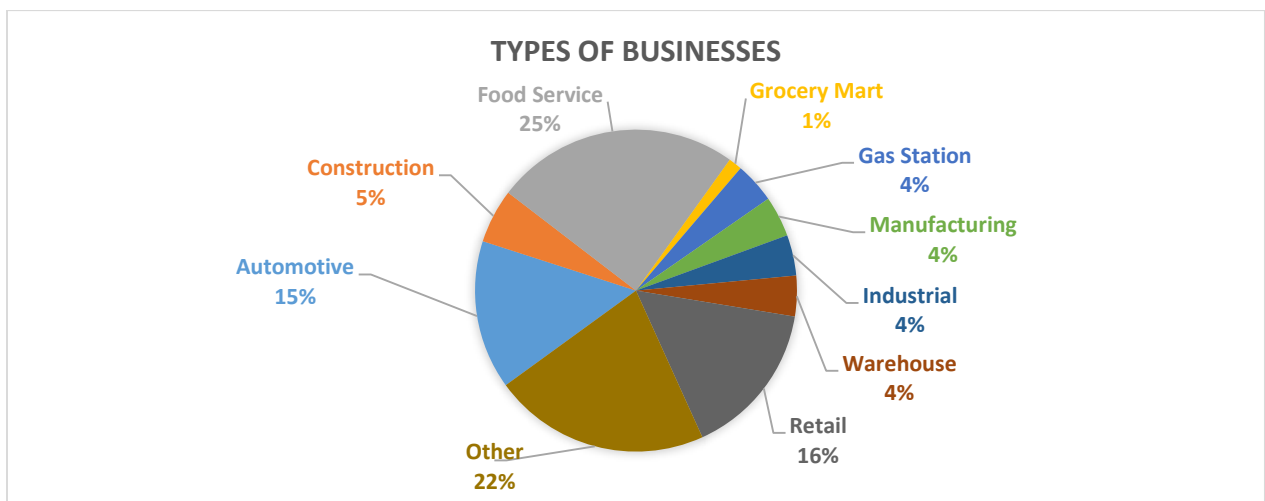


Figure 1 Business Sector Breakdown

When needed, LSC specialist also utilized ECOSS’ Multicultural Outreach Team and their language capacities to connect with businesses with language barriers. As seen in Figure 2, 24% of the businesses

served spoke English as a Second Language (ESL).

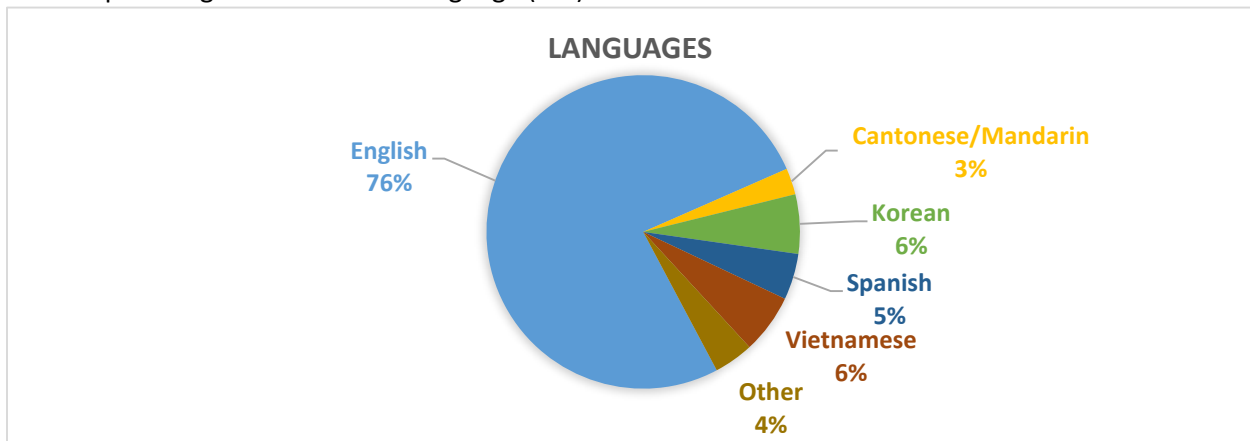


Figure 2 Primary Language Spoken Breakdown

Behavioral Change

The primary goal of the LSC program is to educate businesses to understand how their business activities can potentially impact the environment. The LSC programs offered a wide array of incentives to assist businesses to ensure they are not only in compliance with the regional environmental regulations, but also minimizing the impact to the environment at the same time. The following results highlights how the LSC program promoted business behavioral change.

- 115 number of Spill kits, Spill Prevention Plan, Spill Prevention Poster, and/or Spill Prevention Training were delivered.
- 100 Storm drain buttons installed
- 14 businesses installed secondary containments.
- 12 businesses halted discharges of wastewater to storm drain.
- 25 businesses improved waste and material handling/disposal/storage.
- 3 businesses replaced their leaking/damaged dumpster.

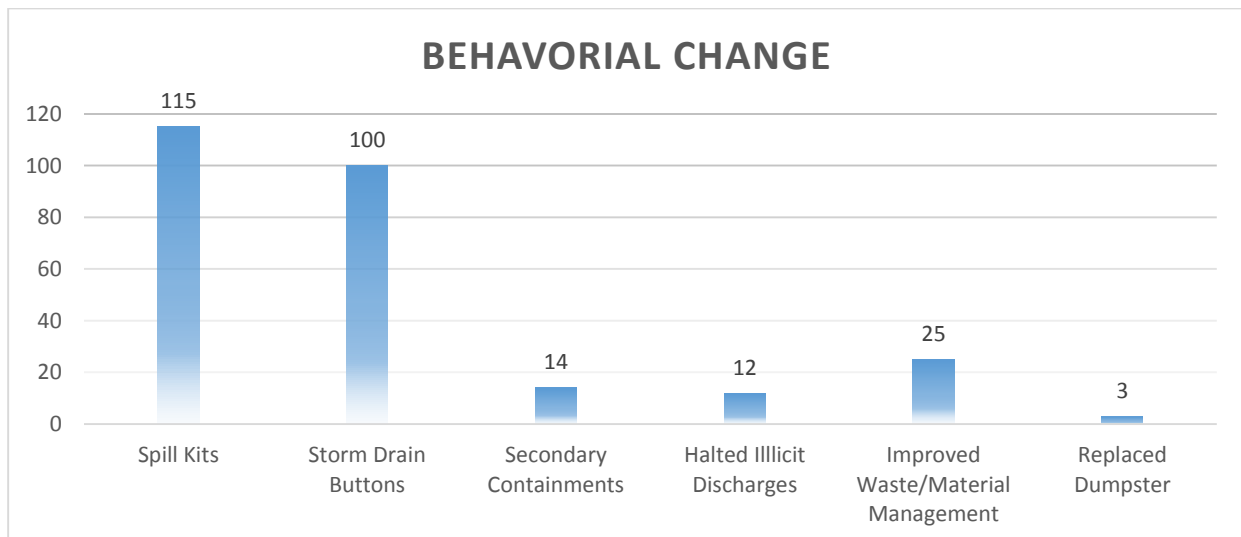


Figure 3 Business Behavioral Change Result

Geographic Area

As seen in Figure 3, the highlighted area showcased the areas that ECOSS focused on from 2014 to 2015. The areas were chosen based on historic environmental compliance inspections, water basin water quality, business sectors and other regional environmental compliance inspection effort. However ECOSS is also not limited to only provide LSC services to business within the designated area, occasionally businesses outside of the highlighted areas are assisted on an as-needed basis.

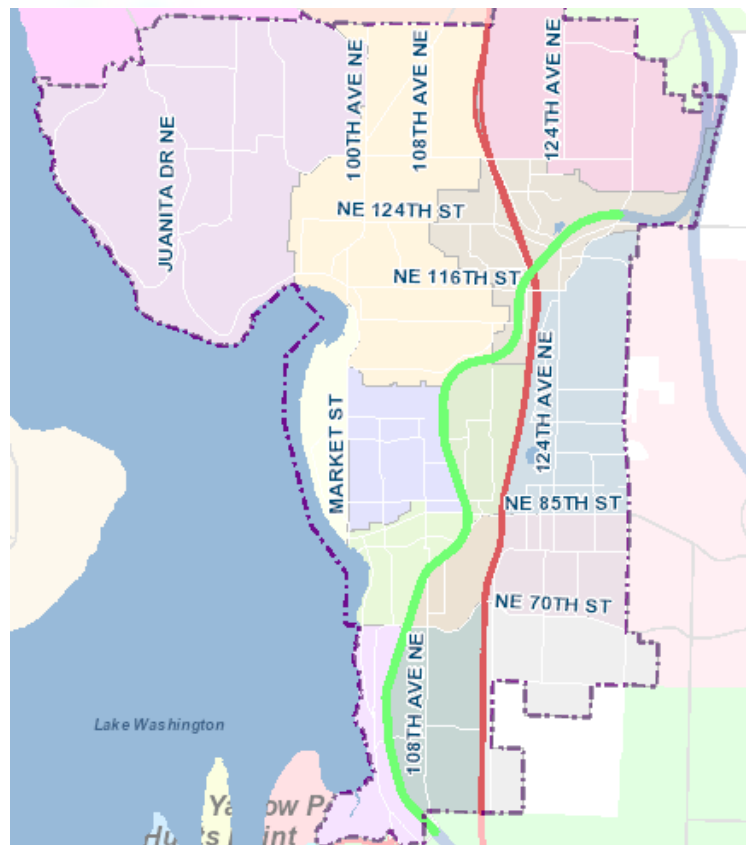


Figure 4 2014-15 LSC Program Area

Summary

ECOSS' LSC Specialists have conducted over 145 LSC visits from 2014 to 2015 on behalf of City of Kirkland. Most of the visited businesses were able to be in compliance with City's municipal code within 30 days of the initial visit. Largely, the business community found this to be a helpful resource and educational effort, with minimal complications relative to past consulting experience in other jurisdictions. When provided with the education, the resources, and the technical assistance to come into compliance, nearly all-146 businesses cooperated fully. Those few outliers that had issues with the scope of work required to come into compliance with KMC 15.52 still took the appropriate measures but required additional attention. Coordination with regional programs was hugely beneficial to the Kirkland business community. The King County Voucher Incentive Program, Envirostars, and the Puget Sound Clean Air Agency all provided assistance and certifications that lead to improved environmental performance and in many cases appreciation for the resources that were given.

This program has been a benefit to the City of Kirkland, the business community within the areas served, and to the Department of Ecology. We trust that future programs will continue to build trust among the businesses of Kirkland and deepen the City's relationships with them.



2016 – 2017

Kirkland Local Source Control Program Report

PREPARED BY BLUE ENVIRONMENTAL ASSOCIATES
(BEA)

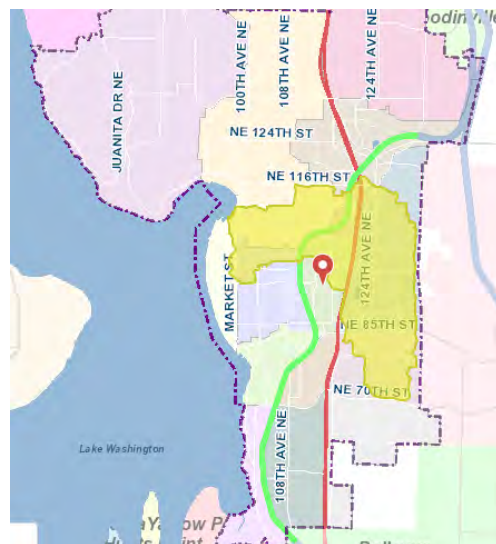
Introduction

In 2016, BLUE ENVIRONMENTAL ASSOCIATES (BEA) was hired as a consultant to provide the City of Kirkland with Local Source Control (LSC) technical assistance visits to reduce contaminated stormwater runoff from Kirkland Businesses. By July, 2017, BEA had completed all of the 90 initial business visits and 60 follow up visits. In addition to LSC visits, BEA promoted the placement of storm drain markers on private property near high-risk businesses, and promoted other incentive programs available to businesses in King County such as the King County's EnviroStars Program and Voucher Incentive Program. BEA also represented and presented on behalf of the program for the City of Kirkland at multiple gatherings and meetings.

Geographic Area

As seen in Figure 1, the highlighted area showcased the geographic areas that BEA focused on from 2016 to 2017. The areas were chosen based on historic environmental compliance inspections, water basin water quality, business sectors and other regional environmental compliance inspection efforts. However, though BEA was limited to the designated area, occasionally businesses outside of the highlighted areas were assisted on an as-needed basis.

Figure 1. Geographic area served



Scope of Work and Results

For each visited business, BEA provided the following services.

- Technical assistance on how to implement Best Management Practices (BMP) at their site to avoid discharging pollution into local water bodies.
- LSC audits, evaluating and instructing businesses on required and recommended BMP's to manage hazardous/dangerous waste and reduce the risk of contaminated runoff.
- City of Kirkland's water pollution prevention brochure and spill response information.
- City of Kirkland's solid waste poster "Attention: Keep Lid Closed" along with waste hauler contact information.
- (If applicable) Revisit businesses to resolve any outstanding High Priority Environmental Issues.
- (If applicable) Spill Prevention Kit, Spill Prevention Poster, Spill Prevention Plan, and Employee Training.
- (If applicable) King County Voucher Incentive Program Information, King County Hazardous Waste Flyer, King County Secondary Containment Program form.
- (If applicable) Fluorescent Tubes and Compact Fluorescent Light recycling information.
- (If applicable) Refer business to other agency and organization when needed.

By June 2017, BEA had completed a total of 90 initial LSC audits within the City of Kirkland. Additionally, 60 businesses were revisited at least once to provide technical assistance, or verification of compliance. A list of the businesses served is provided below (see Table 1).

Table 1. Businesses Inspected

<u>Initial Visits</u>		<u>Follow Up Visits</u>	
	<u>Business Name</u>	<u>Visit Date</u>	
1	AAA Lakeside Collision Center	11/10/16	1
2	S Fish Services, LLC	1/12/17	2
3	Adams Construction Services, Inc.	1/12/17	3
4	Goodwill Industries of Seattle	1/6/17	4
5	Thrift Payless, Inc.	1/6/17	5
6	Silva-Jimenez, Jose Luis	1/27/17	6
7	The Computer Haus, Inc	1/26/17	7
8	Maldonado's Auto Repair	1/26/17	8
9	Urban Coffee Lounge, LLC	1/27/17	9
10	K&E Services, Inc.	1/26/17	10
11	Pro-Tection	10/21/16	11
12	GTS Interior Supply	9/1/16	12
13	Alexander Graham Bell Elementary School	8/11/16	13
14	Mark Twain Elementary School	8/11/16	14
15	Rose Hill Elementary School	8/11/16	15
16	AA Window and Gutter	9/29/16	16
17	Getotech	9/23/16	17
18	Deuces Detail	9/29/16	18
19	Precision Image Analytics	9/23/16	19
20	Pro Pacific Food Service Marketing	9/23/16	20
21	Westeck	9/29/16	21
22	Rose Hill Coffee Stand	7/20/16	22
			1
			2
			3
			4
			5
			6
			7
			8
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23	United Business Machines	8/5/16	23	Longevity Development	10/6/16
24	Eastside Tennis Center	9/1/16	24	Airefco	10/5/16
25	Seattle Badminton Club	9/15/16	25	Coolanyp	10/24/16
26	Systema Technologies, Inc.	8/5/16	26	Weldon Barber	10/24/16
27	Autel Robotics	8/16/16	27	Olympus Vapor	10/24/16
28	Black Lion Heating	8/5/16	28	Jemco Components & Fabrication, Inc	10/27/16
29	First Tech Credit Union	7/21/16	29	C-Stop, LLC	12/14/16
30	Amaurice Cellars	10/13/16	30	Fabulash Inc.	12/12/16
31	Garlic Crush	10/13/16	31	Sound Interactive Health PLLC	2/16/17
32	Washington Beer Commission	10/14/16	32	Mary Jean Oropesa DDS, PLLC	2/9/17
33	Woodman Construction, Inc.	10/14/16	33	Maldonado's Auto Repair	3/10/17
34	Kirkland Door Systems	10/13/16	34	Silva-Jimenez, Jose Luis	1/31/17
35	Leon Green Fine Woodworking	10/13/16	35	The Computer Haus, Inc	2/27/17
36	Hopelink	10/13/16	36	AAA Lakeside Collision Center	3/10/17
37	Trugreen/ChemLawn	10/6/16	37	Adams Construction Services, Inc.	3/9/17
38	Mark Ryan Winery	10/6/16	38	Honda of Kirkland	3/30/17
39	Talyst	10/5/16	39	United Business Machines	4/18/17
40	Longevity Development	10/5/16	40	Eastside Subaru	6/8/16
41	Coolanyp	10/20/16	41	Caris Corner	4/19/17
42	Weldon Barber	10/19/16	42	Market Street Lofts	4/20/17
43	Dancewear Center	10/21/16	43	D Hughes Company	4/18/17
44	Serial Knitters Yarn Shop	10/19/16	44	Weidner Apartment Homes	4/20/17
45	Oriental Retreat and Spa	10/19/16	45	Organized Space	4/21/17
46	Kutting Edge Fitness	10/21/16	46	BMWC	4/21/17
47	Olympus Vapor	10/19/16	47	Single Vision Express	4/27/17
48	Airefco	10/5/16	48	Eastside Family Health Center	4/26/17
49	Sound Interactive Health PLLC	2/3/17	49	Calibrate Property Management	4/28/17
50	Cysewski, John E	2/13/17	50	Essex Properties, Inc.	4/28/17

51	Martinez Robert MDC	2/8/17	51	Seattle Sun Tan	4/28/17
52	Mary Jean Oropesa DDS, PLLC	2/2/17	52	Greystar Management Services, LP	5/4/17
53	On-The-Job-Injuries, Inc.	3/13/17	53	Hostelry, LLC	5/4/17
54	KLC School Partnership	2/27/17	54	Arris Enterprises, Inc	5/5/17
55	Honda of Kirkland	11/10/16	55	The Yuppie Pawn Shop	5/9/17
56	Vista Forbes Townhouse Condominiums Homeowners Association	4/14/17	56	NW Liquor	5/9/17
57	Fabulash Inc.	11/10/16	57	HY Cabinet and Stone	6/2/17
58	Jeff Pat Chris, LLC	11/10/16	58	Shag Affordable Senior Housing	5/18/17
59	C-Stop, LLC	11/10/16	59	Fast Signs of Kirkland	6/26/17
60	Jemco Components & Fabrication, Inc	10/20/16	60	Washington Beer Commission	11/10/16
61	Caris Corner	4/13/17			
62	Market Street Lofts	4/19/17			
63	Essex Properties, Inc.	4/5/17			
64	Calibrate Property Management	4/11/17			
65	Greystar Management Services, LP	4/13/17			
66	D Hughes Company	4/3/17			
67	Weidner Apartment Homes	4/3/17			
68	BMWC	4/18/17			
69	Eastside Family Health Center	4/3/17			
70	Seattle Sun Tan	4/20/17			
71	Single Vision Express	4/20/17			
72	Innovative Kitchen and Bath, LLC	4/28/17			
73	Mercurys Madness, Inc	4/28/17			
74	Hostelry, LLC	4/28/17			
75	Arris Enterprises, Inc	4/27/17			
76	The Yuppie Pawn Shop	5/5/17			
77	Vin Audit	5/4/17			
78	Oliveland Studio	5/4/17			

79	Amazing Heroes	5/4/17
80	NW Liquor	5/4/17
81	Shag Affordable Senior Housing	5/12/17
82	Kirkland Pho House	5/19/17
83	Jiffy Lube # 2327	6/1/17
84	HY Cabinet and Stone	4/27/17
85	Mallory Paint Store	6/9/17
86	O'Reilly Auto Parts	6/9/17
87	Nails & SPA	6/8/17
88	Herbal Oasis Foot Spa	6/8/17
89	Dollar Tree Stores, Inc.	5/18/17
90	Fast Signs of Krkland	6/15/17

Behavioral Change

The primary goal of the LSC program is to educate businesses to understand how their business activities can potentially impact the environment. The LSC programs offered a wide array of incentives to assist businesses to ensure they are not only in compliance with the regional environmental regulations, but also minimizing the impact to the environment at the same time. The following results highlights how the LSC program promoted business behavioral change.

- Spill kits, Spill Prevention Plans, Spill Prevention Posters, and/or Spill Prevention Trainings were delivered.
- Pressure washing kits were delivered and maintenance staff trainings were provided.
- Businesses improved their storage of waste so as to limit risk of pollution generation.
- Businesses updated and improved their disposal practices of hazardous/dangerous waste.
- Businesses were provided technical assistance to improve their onsite plumbing issues to eliminate waste water from entering the storm system.
- Businesses replaced their leaking/damaged dumpster.
- Businesses received additional/repeated spill response and BMP trainings for onsite staff.
- Businesses received technical assistance related to their business practices to eliminate risks of future pollution generation.

Behavioral Change Highlights

Throughout 2016 and 2017, several efforts that BEA made have shown particularly successful outcomes towards meeting the goal of lowering the amount of pollution that is discharged into the municipal storm system. While each of the strategies BEA employed were time intensive, the results are significant and have shown a positive impact.

Sanitary Sewer Connections

Two local automotive dealers in Kirkland (Honda of Kirkland, and Eastside Subaru) were found to be out-of-compliance in their car washing practices through either LSC inspections or storm system inspections. In the case of Honda of Kirkland, the onsite plumbing within their car wash had failed and was overflowing wastewater to the municipal storm system. Honda of Kirkland, as well as their property manager, were alerted to the concerns, and they worked with BEA to identify the problem with their plumbing and to repair the damage that was leading to the illicit discharge.

Eastside Subaru had no connection to the sewer system in the area where car washing activities took place on a routine basis. This led to the business discharging wastewater to the storm system on a consistent basis. When the solution to the business' problem was identified, Eastside Subaru worked closely with BEA, and with City of Kirkland staff, to install the proper drainage system. The business also installed a cover over the area in question so as to minimize the amount of stormwater that entered into the municipal sewer system.

Pressure Washing Kits

Through conversations and onsite observations, three multifamily properties were identified as having regularly occurring pressure washing activities onsite. These properties were Avana at Forbes Creek, Luna Sol Apartments, and Woodlands at Forbes Lake. Due to the nearby sensitive receiving waters, BEA worked to help the management, as well as the full maintenance staff of each facility, understand the level of pollution that comes from this type of activity, and why this is of concern. Each of these facilities were given kits containing the appropriate materials to minimize pollution in their wastewater, training on their proper use, and technical assistance to identify additional BMPs that would limit what entered the municipal storm system.

Summary

BEA' has conducted 150 LSC visits (including both initial and follow up site visits) from 2016 to 2017 on behalf of the City of Kirkland. Most of the visited businesses were able to come into compliance with the City's municipal code within 30 days of the initial visit.

Overwhelmingly, BEA found that most of the business community found the LSC program activities to be a helpful resource and an educational opportunity. BEA encountered minimal complications, and when provided with the education, the resources, and the technical assistance to come into compliance, almost all of the businesses cooperated fully. Those few outliers that had issues with the scope of work required to come into compliance with KMC 15.52, still took the appropriate measures, but required additional attention and guidance.

Coordination with regional programs was greatly beneficial to the Kirkland business community. The King County Local Hazardous Waste Management Program and the Puget Sound Clean Air Agency all worked in collaboration with BEA to provide the appropriate guidance and assistance. This in turn supported the work that BEA was able to do, and that ultimately led to improved environmental performance by businesses.

This program has been a benefit to the City of Kirkland, the business community within the areas served, and to the Department of Ecology. We trust that future programs will continue to build trust among the businesses of Kirkland and to deepen the City's relationships with them.

RESOLUTION R-5277

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING AN INTERAGENCY AGREEMENT FOR POLLUTION PREVENTION ASSISTANCE BETWEEN THE STATE OF WASHINGTON, DEPARTMENT OF ECOLOGY AND THE CITY OF KIRKLAND.

1 WHEREAS, the City Council desires to have the City of Kirkland
2 execute the 2017-2019 Interagency Agreement (IAA) with the
3 Washington State Department of Ecology for local source control
4 business inspections; and
5

6 WHEREAS, the City of Kirkland will receive funding from the
7 Washington Department of Ecology to hire a consultant to provide
8 technical assistance to approximately one hundred and fifty small
9 businesses within the City; and
10

11 WHEREAS, such technical assistance could range from
12 education on environmental laws and regulations, vouchers for
13 secondary containment systems that are used to properly store
14 chemicals, and distribution of free spill kits.
15

16 NOW, THEREFORE, be it resolved by the City Council of the City
17 of Kirkland as follows:
18

19 Section 1. The City Council approves the Interagency
20 Agreement for Pollution Prevention Assistance between the State of
21 Washington, Department of Ecology and the City of Kirkland.
22

23 Section 2. The City Manager is authorized to execute on behalf
24 of the City of Kirkland an "Interagency Agreement Between the State of
25 Washington, Department of Ecology and City of Kirkland" substantially
26 similar to that attached as Exhibit "A."
27

28 Passed by majority vote of the Kirkland City Council in open
29 meeting this ____ day of _____, 2017.
30

31 Signed in authentication thereof this ____ day of _____,
32 2017.

Amy Walen, Mayor

Attest:

Kathi Anderson, City Clerk



IAA No. C1800025

INTERAGENCY AGREEMENT (IAA)

BETWEEN

THE STATE OF WASHINGTON, DEPARTMENT OF ECOLOGY

AND

CITY OF KIRKLAND

THIS INTERAGENCY AGREEMENT ("Agreement" or "IAA") is made and entered into by and between the state of Washington, Department of Ecology, hereinafter referred to as "ECOLOGY," and the CITY OF KIRKLAND hereinafter referred to as the "CONTRACTOR," pursuant to the authority granted by Chapter 39.34 RCW.

THE PURPOSE OF THIS AGREEMENT is for the CONTRACTOR to provide Pollution Prevention Assistance (PPA) Specialists who will provide technical assistance and education outreach to small businesses in an effort to prevent pollution of waters of the state as part of the Local Source Control Partnership. The PPA Specialists will make referrals to ECOLOGY as needed and report results.

WHEREAS, ECOLOGY has legal authority (RCW 70.95C and RCW 70.105) and the CONTRACTOR has legal authority (Kirkland Municipal Code 15.52) that allows each party to undertake the actions in this Agreement.

WHEREAS, ECOLOGY will coordinate this Local Source Control (LSC) Partnership supporting collaborative efforts to protect and restore Puget Sound, the Spokane River Watershed, and the Columbia River Basin.

THEREFORE, IT IS MUTUALLY AGREED THAT:

1) SCOPE OF WORK

The **CONTRACTOR** shall furnish the necessary personnel, equipment, material and/or service(s) and otherwise do all things necessary for or incidental to the performance of the work set forth in Appendix A, Statement of Work and Appendix B, Invoice and Budget detail, attached hereto and incorporated herein.

2) PERIOD OF PERFORMANCE

The period of performance of this IAA shall commence on **January 1, 2018** and be completed by **June 30, 2019** unless terminated sooner as provided herein. Amendments extending the period of performance, if any, shall be at the sole discretion of ECOLOGY.

3) COMPENSATION

Compensation for the work provided in accordance with this IAA has been established under the terms of RCW 39.34.130 and RCW 39.26.180(3). This is a performance-based agreement, in which payment is based on the successful completion of expected deliverables.

The source of funds for this IAA is the Environmental Legacy Stewardship Account (Fund 19G).

The parties have determined that the cost of accomplishing the work identified herein will not exceed \$118,000. Payment for satisfactory performance of the work shall not exceed this amount unless the parties mutually agree via an amendment to a higher amount. Compensation for services shall be based on the terms and tasks set forth in Appendix A, Statement of Work and Appendix B, Invoice and Budget. ECOLOGY will not make payment until it has reviewed and accepted the completed work.

Travel expenses (meals, lodging, mileage) will be reimbursed according to current state rates at the time of travel, not to exceed the budget (see Appendix B, Invoice and Budget).

Purchase of source control tools (e.g. spill kits, plastic drum covers) and promotional items for distribution to businesses under this contract must be included in the CONTRACTOR's Goods and Services budget and pre-approved by ECOLOGY. Any purchases of equipment or goods and services over \$1,000.00 must be pre-approved by ECOLOGY. When the agreement expires, or when the equipment is no longer needed for the originally authorized purpose (whichever comes first) the disposition of equipment shall be at Ecology's sole discretion.

Indirect rates will be paid as indicated in Appendix B. Any change to the indirect rate will require an amendment.

The budget referenced in Appendix B may be adjusted between categories with Ecology's preapproval, and as long as the total cost is not exceeded.

4) BILLING AND PAYMENT PROCEDURE

Payment requests shall be submitted on state form, Invoice Voucher A19-1A. Invoices shall describe and document to ECOLOGY's satisfaction a description of the work performed, the progress of the work, and related costs. Each invoice voucher shall reference the Agreement (IAA) number and clearly identify those items that relate to performance under this Agreement. Payment will be made within thirty (30) days of submission of a properly completed invoice (form A19-1A) with supportive documentation. All expenses invoiced shall be supported with copies of invoices paid.

Send invoices to:

State of Washington Department of Ecology Attn: Peggy Morgan, HWTR Program P.O. Box 47600 Olympia, WA 98504-7600

Payment requests shall be submitted on a quarterly basis (or monthly if preapproved by Ecology). For quarterly billing, invoices must be submitted as outlined in Section VIII. Upon expiration of this Agreement, any claim for payment not already made shall be submitted to ECOLOGY within 30 days after the expiration date or the end of the fiscal year, whichever is earlier.

Payment will be issued through Washington State's Department of Enterprise Services Statewide Payee Desk. To receive payment you must be registered as a state-wide vendor. To register submit a state-wide vendor registration form and an IRS W-9 form at website, <http://www.des.wa.gov/services/ContractingPurchasing/Business/VendorPay/Pages/default.aspx>. If you have questions about the vendor registration process you can contact DES at the Payee Help Desk at (360) 407-8180 or email payeehelpdesk@des.wa.gov.

5) ALTERATIONS AND AMENDMENTS

This Agreement may be amended by mutual agreement of the parties. Such amendments shall not be binding unless they are in writing and signed by personnel authorized to bind each of the parties.

6) ASSIGNMENT

The work to be provided under this Agreement, and any claim arising thereunder, is not assignable or delegable by either party in whole or in part, without the express prior written consent of the other party, which consent shall not be unreasonably withheld.

7) ASSURANCES

Parties to this Agreement agree that all activity pursuant to this agreement will be in accordance with all the applicable current federal, state, and local laws, rules, and regulations.

8) CONFORMANCE

If any provision of this Agreement violates any statute or rule of law of the state of Washington, it is considered modified to conform to that statute or rule of law.

9) DISPUTES

Parties to this Agreement shall employ every effort to resolve a dispute themselves without resorting to litigation. In the event that a dispute arises under this Agreement that cannot be resolved among the parties, it shall be determined by a Dispute Board in the following manner. Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review the facts, agreement terms, and applicable statutes and rules, and then make a determination of the dispute. The determination of the Dispute Board shall be final and binding on the parties hereto, unless restricted by law. The cost of resolution will be borne by each party paying its own cost. As an alternative to this process, if state agencies, either of the parties may request intervention by the Governor, as provided by RCW 43.17.330, in which event the Governor's process will control. The parties may mutually agree to a different dispute resolution process.

10) FUNDING AVAILABILITY

ECOLOGY's ability to make payments is contingent on availability of funding. In the event funding from state, federal, or other sources is withdrawn, reduced, or limited in any way after the effective date and prior to completion or expiration date of this Agreement, ECOLOGY, at its sole discretion, may elect to terminate the Agreement, in whole or part, for convenience or to renegotiate the Agreement subject to new funding limitations and conditions. ECOLOGY may also elect to suspend performance of the Agreement until ECOLOGY determines the funding insufficiency is resolved. ECOLOGY may exercise any of these options with no notification restrictions, although ECOLOGY will make a reasonable attempt to provide notice.

In the event of termination or suspension, ECOLOGY will reimburse eligible costs incurred by the CONTRACTOR through the effective date of termination or suspension. Reimbursed costs must be agreed to by ECOLOGY and the CONTRACTOR. In no event shall ECOLOGY's reimbursement exceed ECOLOGY's total responsibility under the agreement and any amendments.

11) GOVERNING LAW AND VENUE

This Agreement is entered into pursuant to and under the authority granted by the laws of the state of Washington and any applicable federal laws. The provisions of this Agreement shall be construed to conform to those laws. This Agreement shall be construed and interpreted in accordance with the laws of the state of Washington, and the venue of any action brought hereunder shall be in the Superior Court for Thurston County.

12) INDEPENDENT CAPACITY

The employees or agents of each party who are engaged in the performance of this Agreement shall continue to be employees or agents of that party and shall not be considered for any purpose to be employees or agents of the other party.

13) ORDER OF PRECEDENCE

In the event of an inconsistency in the terms of this Agreement, or between its terms and any applicable statute or rule, the inconsistency shall be resolved by giving precedence in the following order:

- a. Applicable federal and state of Washington statutes, regulations, and rules.
- b. Mutually agreed upon written amendments to this Agreement.
- c. This Agreement, number C1800025.
- d. Appendix A, Statement of Work.
- e. Appendix B, Invoice and Budget.

f. Any other provisions of this Agreement, including materials incorporated by reference.

14) RECORDS MAINTENANCE

The parties to this Agreement shall each maintain books, records, documents and other evidence that sufficiently and properly reflect all direct and indirect costs expended by either party in the performance of the service(s) described herein. These records shall be subject to inspection, review or audit by personnel of both parties, other personnel duly authorized by either party, the Office of the State Auditor, and federal officials so authorized by law. All books, records, documents, and other material relevant to this Agreement will be retained for six years after expiration of this Agreement and the Office of the State Auditor, federal auditors, and any persons duly authorized by the parties shall have full access and the right to examine any of these materials during this period.

Records and other documents, in any medium, furnished by one party to this Agreement to the other party, will remain the property of the furnishing party, unless otherwise agreed. The receiving party will not disclose or make available this material to any third parties without first giving notice to the furnishing party and giving it a reasonable opportunity to respond. Each party will utilize reasonable security procedures and protections to assure that records and documents provided by the other party are not erroneously disclosed to third parties subject to state public disclosure laws.

15) RESPONSIBILITIES OF THE PARTIES

Each party of this Agreement hereby assumes responsibility for claims and/or damages to persons and/or property resulting from any act or omissions on the part of itself, its employees, its officers, and its agents. Neither party will be considered the agent of the other party to this Agreement.

16) RIGHTS IN DATA

Unless otherwise provided, data which originates from this Agreement shall be "works for hire" as defined by the U.S. Copyright Act of 1976 and shall be owned by state of Washington, ECOLOGY. Data shall include, but not be limited to, reports, documents, pamphlets, advertisements, books magazines, surveys, studies, computer programs, films, tapes, and/or sound reproductions. Ownership includes the right to copyright, patent, register, and the ability to transfer these rights.

17) SEVERABILITY

If any provision of this Agreement or any provision of any document incorporated by reference shall be held invalid, such invalidity shall not affect the other provisions of this Agreement which can be given effect without the invalid provision, if such remainder conforms to the requirements of applicable law and the fundamental purpose of this Agreement, and to this end the provisions of this Agreement are declared to be severable.

18) SUBCONTRACTORS

The CONTRACTOR agrees to take complete responsibility for all actions of any Subcontractor used under this Agreement for the performance. When federal funding is involved there will be additional subcontractor requirements and reporting.

Prior to performance, all subcontractors who will be performing services under this Agreement must be identified, including their name, the nature of services to be performed, address, telephone, WA State Department of Revenue Registration Tax number (UBI), federal tax identification number (TIN), and anticipated dollar value of each subcontract. Provide such information to ECOLOGY's agreement manager.

19) TERMINATION FOR CAUSE

If for any cause, either party does not fulfill in a timely and proper manner its obligations under this Agreement, or if either party violates any of these terms and conditions, the aggrieved party will give the other party written notice of such failure or violation. The responsible party will be given the opportunity to correct the violation or failure within fifteen (15) business days. If failure or violation is not corrected, this Agreement may be terminated immediately by written notice of the aggrieved party to the other.

20) TERMINATION FOR CONVENIENCE

Either party may terminate this Agreement without cause upon thirty (30) calendar day prior written notification to the other party. If this Agreement is so terminated, the parties shall be liable only for performance rendered or costs incurred in accordance with the terms of this Agreement prior to the effective date of termination.

21) WAIVER

A failure by either party to exercise its rights under this Agreement shall not preclude that party from subsequent exercise of such rights and shall not constitute a waiver of any other rights under this Agreement unless stated to be such in a written amendment to this Agreement signed by an authorized representative of the parties.

22) AGREEMENT MANAGEMENT

The representative for each of the parties shall be responsible for and shall be the contact person for all communications and billings regarding the performance of this Agreement. The parties agree that if there is a change in representatives that they will promptly notify the other party in writing of such change, such changes do not need an amendment.

The ECOLOGY Representative is:	The CONTRACTOR Representative is:
Name: Peggy Morgan Address: P. O. Box 47600 Olympia, WA 98504-7600 Phone: (360) 407-6739 Email: peggy.morgan@ecy.wa.gov Fax: (360) 407-6715	Name: Jenny Gaus Address: 123 5 th Avenue Kirkland, WA 98033 Phone: 425-587-3850 Email: jgaus@kirklandwa.gov Fax:

23) ALL WRITINGS CONTAINED HEREIN

This Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind any of the parties hereto.

The signatories to this Agreement represent that they have the authority to bind their respective organizations to this Agreement.

IN WITNESS WHEREOF, the parties below, having read this Agreement in its entirety, including all attachments, do agree in each and every particular and have thus set their hands hereunto.

**State of Washington
 Department of Ecology**

**CONTRACTOR
 City of Kirkland**

By: _____
 Signature Date

By: _____
 Signature Date

 Print Name:

 Print Name:

 Title:

 Title:

Approved as to form: Attorney General's Office

2017-2019 Biennial Interagency Agreement

**Appendix A, Statement of Work
 City of Kirkland**

Section I. Introduction

This appendix provides the ‘Statement of Work’ in support of the 2017-2019 biennial Interagency Agreement for the Local Source Control (LSC) Partnership which is overseen by the Washington Department of Ecology (ECOLOGY) Hazardous Waste and Toxics Reduction Program.

The CONTRACTOR, through their Pollution Prevention Assistance program, will conduct multimedia source control site visits and pollution prevention activities to Small Quantity Generators (SQGs) of dangerous waste and other businesses and organizations that may have potential to pollute stormwater. The site visits along with other pollution prevention activities conducted by the CONTRACTOR will be designed to reduce or eliminate hazardous waste and pollutants at the source.

The LSC work is expected to fall within these general proportions:	
Technical Assistance visits (see Section III)	65-70%
Unique Program Elements (see Section II)	15-20%
Training (see Section VI)	10%
Other (admin, staff meetings etc.)	5%

Key staff, estimated FTE and their roles are identified in Table 1.

Table 1: Key Staff

Staff Name	Estimated FTE	Role
Ryeann-Marie Tuomisto	0.0*	Project Lead
Jenny Gaus	0.0*	Manager/Supervisor
TBD	Xxx	Sub-contractor
<i>NOTE: *City of Kirkland staff will not charge time to the contract</i>		

Section II. Unique Program Elements

The CONTRACTOR will conduct the unique elements for their PPA program, outlined in Table 2.

Table 2: Unique Program Elements

Program Element	Deliverable(s)
Semi-annual Training	Assist in organizing one semi-annual training
EnviroStars	Include marketing and outreach in site visits

When unique outreach or educational materials are developed by the CONTRACTOR using Local Source Control (LSC) funds, a copy of the materials must be provided to ECOLOGY before use.

Section III. Technical Assistance Visits

The CONTRACTOR will conduct technical assistance visits to small quantity generators of dangerous wastes, and to businesses or organizations that have the potential to pollute stormwater. Approximately 50% of the visits will be Initial Visits. The balance of the visits will be Screening Visits and Follow-up Visits.

- An **Initial Visit** occurs at the actual site and results in a completed ‘checklist’ (or enough data gathered to complete data entry into the LSC database). It will either be the first complete visit to a site OR the first visit in two or more years.
- A **Screening Visit** is an attempted visit to the site, but the business declined or put off the visit, OR you were interrupted during the visit and were unable to gather complete data, OR you discover that the facility does not exist anymore OR you discover that the business does not qualify for a visit under the LSC program.
- A **Follow-Up Visit** should occur within 90 days of the Initial Visit. Follow-up should generally be done through an on-site visit. However a phone conversation, mail or email exchange may count as a Follow-Up Visit if it includes confirmation that the issues that were identified in the initial visit were resolved.

Table 3: Number of Technical Assistance Visits

Number of Total Visits	150
<i>Target for Initial Visits</i>	75

Business sectors, organizations, waste streams, and/or geographical area that will provide a focus for the 2017-2019 technical assistance visits are listed in Table 4.

Table 4: Technical Assistance Targets

Target	Rationale for selecting
Moss Bay Drainage Basin	Continue with geographic approach
Forbes Creek Drainage Basin	Follow-up audits
Businesses elsewhere in City of Kirkland	If priority technical assistance is needed based on citizen complaints and spills.

ECOLOGY may direct a portion of technical assistance visits toward specific priority sources or contaminants.

High Priority Environmental Issues

The below list are ECOLOGY’s high priority environmental issues because they have the potential to directly impact human health and/or the environment. If one or more of these issues are found during a site visit, a Follow-up visit is justified (although not required). The severity of the issue will help determine if a Follow-up visit is necessary. A Follow-up visit to a business for other (non-high priority) issues is at the discretion of the CONTRACTOR. When unable to resolve high priority environmental issues, the Pollution Prevention Specialist will refer the issue to ECOLOGY or other appropriate agency.

- Hazardous waste being improperly designated
- Hazardous waste being improperly disposed
- Hazardous products/wastes being improperly stored
- Compromised dangerous waste containers need to be repaired or replaced
- Illegal plumbing connection
- Illicit discharge of wastewater to storm drain
- Improperly stored containerized materials
- Improperly stored non-containerized materials
- Leaks and spills in dangerous waste storage areas

Visit Guidance

The following guidance applies to technical assistance visits, unless otherwise discussed with ECOLOGY:

1. Prior to the visit:

- Check the TurboWaste list that is provided on an annual basis to try and ensure that the business is not a Medium or Large Quantity Dangerous Waste Generator
 - Check with Urban Waters staff (where applicable) to ensure that business is not currently being visited by Urban Waters staff
 - Research site and issues prior to the visit using a combination of data sources
2. During the visit:
- Provide technical assistance on proper management of dangerous waste, prevention of stormwater pollution, spill prevention, and reduction of hazardous substance use (when applicable)
 - If appropriate, encourage businesses to participate in local green business programs, such as the EnviroStars business certification program
3. At the end of the visit or after the visit:
- Provide written follow-up to document the results of the visit. This can be done by leaving a copy of the ‘checklist’ or other documentation with the business at the end of the visit, by using the Commitment Postcard, by sending a follow-up letter/email, or alternatively by sending a ‘thank you’ postcard if no issues were identified
 - If necessary, coordinate with other agencies (e.g. the fire marshal, code enforcement, stormwater, wastewater treatment, and/or moderate risk waste staff) to ensure that the information you are providing is consistent with the other agency’s regulations and/or best management practices.

Section IV. Table 5 Timeline

Time Period	Goal for number of Site Visits	Unique Program Element activities	Technical Assistance Target activities
January 1, 2018 – June 30, 2018	50 (including initial, screening & follow-up)	EnviroStars	All Drainage Basins listed
July 1, 2018 – December 31, 2018	50 (including initial, screening & follow-up)	Semi-annual Training & EnviroStars	All Drainage Basins listed
January 1, 2019 – June 30, 2019	50 (including initial, screening & follow-up)	EnviroStars	All Drainage Basins listed

Section V. LSC Database

Information gathered during technical assistance visits must include all of the elements that are listed in the LSC checklist v. 5.0., dated 11/1/2016 ([link](#)) and be entered into the LSC database, which is managed and maintained by ECOLOGY. The following guidance applies to all technical assistance visits, unless otherwise discussed with ECOLOGY:

- Collect enough information to complete all of the applicable fields in ECOLOGY’s LSC database and enter it into the database within 15 work days of the visit
- If you make a referral to a regulatory agency enter the information about the referral into the database within 15 work days of the referral
- Ensure that data entry is complete and accurate
- Refer to the LSC database instructions, or contact ECOLOGY support staff, for assistance with database entry

- If using paper checklists or equivalent documentation, maintain originals in accordance with your local public disclosure laws

Section VI. Training

ECOLOGY expects that the CONTRACTOR will provide basic training to the Pollution Prevention Specialists on topics relevant to their position. ECOLOGY will provide additional training to ensure that CONTRACTOR's staff are properly trained and supported to conduct PPA activities, and that experienced staff are exposed to new information, and have opportunities to share their expertise for the benefit of the LSC Partnership. The following types of training are provided. Table 6 contains a tentative training schedule.

New Staff Mentoring and Training

ECOLOGY staff and experienced PPA Specialists will provide a variety of training support to new PPA staff.

1. Field Mentoring & Training Review

If internal expertise is not available, ECOLOGY will assign an experienced PPA Specialist from another LSC partner as a mentor to provide field training and support to a new hire; this will be set-up within two weeks of notification to Ecology.

Field mentoring will involve a series of accompanied field visits designed by the mentor and ECOLOGY staff to support the needs of the new hire. When the mentor and new hire determine they are ready, an ECOLOGY staff will accompany the new hire on a few technical assistance visits, to ensure that they are providing accurate information on proper waste management, spill prevention, storm water pollution prevention, and toxics reduction opportunities.

2. In-person New Staff Training

A New Staff in-person training will be offered once or twice a year depending on need. This training will be planned and conducted by ECOLOGY staff and experienced PPA Specialists.

In-person Trainings for all PPA Specialists

These In-person Trainings will be planned and conducted by teams of PPA Specialists from two to three LSC partners for each training. Training topics are intended to help new staff become more competent in their work, and experienced staff to gain greater technical depth on relevant topics. ECOLOGY staff will determine the teams, provide initial guidance, review agendas, and provide support for planning and logistics.

Schedule: Typically these trainings are held the second Wednesday in September and March. They are usually scheduled between 8:30 a.m. and 3:30 p.m. with overnight travel allowed for jurisdictions that need extra time to be able to attend the trainings. ECOLOGY must pre-approve overnight travel if it is being charged to the LSC budget.

Attendance Requirement: Unless prior approval has been given by ECOLOGY, it is mandatory for at least one PPA specialist per jurisdiction to attend the in-person trainings. This person is responsible for disseminating information back to the PPA specialists from that jurisdiction. Managers are welcome but not required to attend. Generally, training substitutions are not allowed for the In-person Trainings. However, exceptions may apply. ECOLOGY staff must approve non-emergency absences or training substitutions at least two weeks prior to the training.

Webinar Trainings

ECOLOGY will plan and conduct Webinars during most of the months that do not have In-person Trainings. These sessions are intended to expose PPA Specialists to new information or technical topics relevant to their work. Suggestions on topics and speakers are welcomed from PPA partners.

Schedule: These are one and a half hour sessions, held on the second Wednesday of the month. Up to eight Webinars will be scheduled each year.

Attendance Requirement: Mandatory for each PPA Specialist to attend at least six of the eight Webinars each year.

Another type of training that is relevant to PPA Specialists' work may be substituted for up to two of the eight Webinars. Notification of the substitution must be provided to ECOLOGY at least two weeks in advance of the Webinar.

Table 6: Tentative Training Schedule (subject to change)

July, 2017	No training
August 9, 2017	Webinar
September 13, 2017	Webinar
October 16-17, 2017	In-person training in conjunction with Regional NAHMMA Conference in Troutdale, OR
November 7-8, 2017	New Specialists' Training at Ecology Northwest Regional Office in Bellevue
December 13, 2017	Webinar
January 10, 2018	Webinar
February 14, 2018	Webinar
March 14, 2018	In-person training Location: TBD
April 11, 2018	Webinar
May 9, 2018	Webinar
June 13, 2018	Webinar
July, 2018	No training
August 8, 2018	Webinar
September 12, 2018	In-person training Location: TBD
October 10, 2018	Webinar
November, 2018	New Specialists' Training at Ecology Northwest Regional Office in Bellevue
December 12, 2018	Webinar
January 9, 2019	Webinar
February 13, 2019	Webinar
March 13, 2019	In-person training Location: TBD
April, 2019	Webinar
May, 2019	Webinar
June, 2019	Webinar

Section VII. Reporting and Contract Changes

Annual reports, briefly summarizing contract status including: number of site visits performed, Unique Program Element activities conducted, Technical Assistance Target activities conducted and budget status shall be provided to ECOLOGY by July 31, 2018 and June 30, 2019. The report shall include two to three 'case studies' of a business or organization that benefitted from a PPA site visit, with if possible a few photos of the business (preferably before and after the visit).

Any of the following changes shall be reported to the ECOLOGY LSC Partnership Coordinator within 10 business days:

- Key personnel changes (staff or manager leaving, new hires, etc.)
- Initiation of or changes to a subcontract (see Section 18 of the Interagency Agreement for specific information that is required regarding subcontractors)

Section VIII. Invoicing

Invoice (billing) procedures are outlined in the Interagency Agreement (IAA), (see IAA Section 4). In addition to directions in the IAA, Section 4, the following information is provided:

- Support documents may be submitted via email rather than as a paper copy.
- Quarterly invoicing will follow the schedule in Table 7.

Table 7: Invoicing Schedule

Quarter	Months	Due Date
1	July, August, September 2017	November 10, 2017
2	October, November, December 2017	February 10, 2018
3	January, February, March 2018	May 10, 2018
4	April, May, June 2018	July 31, 2018 (earlier Due Date due to end of fiscal year requirements)
5	July, August, September 2018	November 10, 2018
6	October, November, December 2018	February 10, 2019
7	January, February, March 2019	May 10, 2019
8	April, May, June 2019	July 31, 2019 (earlier Due Date due to end of biennium requirements)

**APPENDIX B
 INVOICE & BUDGET DETAIL**

Department of Ecology - Local Source Control Partnership *(updated 07/2017)*

Contractor:	City of Kirkland		IAA No:	C1800025	
Current Invoice Period:			Invoice No:		
Qtr/YR:					
	Current Invoice	Total Cumulative Invoices to-date*	Budget 2017-19	Remaining Budget	notes
Salaries		0.00	\$0.00	\$0.00	
Benefits		0.00	\$0.00	\$0.00	
Subcontracts		0.00	\$118,000.00	\$118,000.00	
Goods & Services		0.00	\$0.00	\$0.00	
Equipment		0.00	\$0.00	\$0.00	
Travel / Training		0.00	\$0.00	\$0.00	
Subtotal Direct Costs	0.00	0.00	\$118,000.00	\$118,000.00	
Indirect Costs (@ Rate 0%)			\$0.00	\$0.00	
Total Costs	\$ -	\$ -	\$118,000.00	\$118,000.00	

**Total Cumulative includes current invoice amounts*

Staff Name / Expense Description <i>(attach copy of internal record reflecting all staff paid through contract & copy of each invoice paid)</i>	Salaries	Benefits	Subcontracts	Goods & Services	Equipment	Travel / Training	Indirect Costs
Subtotals	0	0	0	0	0	0	0
Total = Current Invoice	\$ -						



CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Joe Sanford, Fire Chief
Heather Kelly, Emergency Preparedness Coordinator

Date: October 23, 2017

Subject: CONTINUITY OF OPERATIONS AND GOVERNMENT PLAN PRESENTED FOR ADOPTION BY RESOLUTION

RECOMMENDATION:

It is recommended that City Council adopt the Continuity of Operations and Continuity of Government Plan ("Plan") by resolution.

BACKGROUND DISCUSSION:

Over the past four months City departments have participated in a coordinated, inclusive planning effort, led by Emergency Management, to deliver a City Continuity of Operations and Continuity of Government Plan ("Plan") to facilitate the continuity of City operations and government during and following a major emergency or disaster. The ability of a jurisdiction to maintain delivery of essential functions to the community during and following an emergency or disaster is critical to the protection of life, property, and the environment. The Plan guides a holistic approach to service delivery, decision-making, and resource management to facilitate the ability of the City to best serve the community and businesses of the city of Kirkland. The process of planning has highlighted the interdependencies of City operations, the coordination efforts associated with continuity, and the need for continued training and exercising of all emergency plans. This emergency planning team will maintain its momentum and effort of building capability by shifting focus to the Comprehensive Emergency Management Plan update in 2018.

Feedback was provided by Council at the October 17 Council meeting and has subsequently been incorporated into the Plan, which can be found online at <http://www.kirklandwa.gov/Assets/Continuity+Plan.pdf>. Specifically the Delegation of Authority for Human Resources Risk Management was revised in the Human Resources Appendix on Page 117 of the attachment. The issue of Delegation of Authority for Information Technology (IT) was also reviewed (IT Appendix Page 124) and the conclusion reached is that no change was needed as IT has an adopted line of succession and set of procedures that address the issue. In addition to the Plan, the current Continuity Staff Roster is provided for review and clarity in response to order of succession questions posed at the October 17 meeting. The roster will be continually updated as staff personnel or assignments change over time.

Attachment A: Continuity Staff Roster

COOP Order of Succession		
Department	Order of Succession by position	Staff in position as of 10/25/17
City Council	<ol style="list-style-type: none"> 1. Mayor 2. Deputy Mayor 3. Councilmember chosen by Council 	<ol style="list-style-type: none"> 1. Amy Whalen 2. Jay Arnold 3. Per Council Policies and Procedures
City Manager's Office	<ol style="list-style-type: none"> 1. City Manager 2. Deputy City Manager 3. Deputy City Manager 4. City Attorney 	<ol style="list-style-type: none"> 1. Kurt Triplett 2. Marilyn Beard 3. Tracy Dunlap 4. Kevin Raymond
City Attorney's Office	<ol style="list-style-type: none"> 1. City Attorney 2. Senior Assistant City Attorney 3. Assistant City Attorney 	<ol style="list-style-type: none"> 1. Kevin Raymond 2. Stephanie Croll 3. Williams Evans
Court	<ol style="list-style-type: none"> 1. Judge 2. Court Administrator 3. Court Supervisor, Probation Supervisor 4. Lead 	<ol style="list-style-type: none"> 1. Michael Lambo 2. Tracey Jefferies 3. Erin Wheeler, Janet McBeth 4. Based on shift assignment
Finance and Administration Department	<ol style="list-style-type: none"> 1. Finance Director 2. Accounting Manager 3. Financial Planning Manager 	<ol style="list-style-type: none"> 1. Michael Olson 2. Teresa Levine 3. Tom Mikesell
Fire Department	<ol style="list-style-type: none"> 1. Fire Chief 2. Deputy Fire Chief 3. Battalion Chief 4. Ranking Officer 	<ol style="list-style-type: none"> 1. Joe Sanford 2. Tim Day, Dave VanValkenburg 3. Dettmer, Hoover, Jeffery, Jung, Walker 4. Varies by shift assignment
Human Resources Department	<ol style="list-style-type: none"> 1. Human Resources Director 2. Senior Human Resources Analyst 3. Safety and Risk Analyst 	<ol style="list-style-type: none"> 1. Jim Lopez 2. Rod Lank 3. Kathy Joyner
Information Technology	<ol style="list-style-type: none"> 1. Information Technology Director 2. Information Technology Manger Network and Operations 3. Information Technology Manager Enterprise Applications 4. Information Technology Manager Spatial Systems 	<ol style="list-style-type: none"> 1. Brenda Cooper 2. Donna Gaw 3. Karen Mast 4. Xiaoning Jiang

Department	Order of Succession by position	Staff in position as of 10/25/17
Parks & Community Services	<ol style="list-style-type: none"> 1. Director 2. Deputy Director, Planning & Community Services 3. Deputy Director, Operations 4. Parks Operation Manager 5. Recreation Services Manager 	<ol style="list-style-type: none"> 1. Lynn Zwaagstra 2. Michael Cogle 3. John Lloyd 4. Jason Filan 5. Linda Murphy
Planning and Building Department	<ol style="list-style-type: none"> 1. Director 2. Deputy Director 3. Building Official 4. Development Review Manager 	<ol style="list-style-type: none"> 1. Eric Shields 2. New staff starts Dec 1 3. Tom Phillips 4. Jeremy McMahan
Police Department	<ol style="list-style-type: none"> 1. Police Chief 2. Captain 3. Lieutenant 4. Sergeant 	<ol style="list-style-type: none"> 1. Cheri Harris 2. Hamilton, St. Jean, Ursino 3. Multiple assigned by shift 4. Multiple assigned by shift
Public Works	<ol style="list-style-type: none"> 1. Director 2. Deputy Director 3. Streets Division Manager 4. Development Engineering Manager 5. Transportation Manager 6. Capital Projects Manager 7. Surface & Wastewater Manager 8. Water Manager 	<ol style="list-style-type: none"> 1. Kathy Brown 2. Erin Devoto 3. Greg Neumann 4. Rob Jammerman 5. Joel Pfundt 6. Dave Snider 7. Jenny Gaus 8. Josh Pantzke

RESOLUTION R-5278

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
ADOPTING THE CONTINUITY OF OPERATIONS (COOP) AND
CONTINUITY OF GOVERNMENT (COG) PLAN.

1 WHEREAS, the ability of a jurisdiction to maintain delivery of
2 essential functions to the community during and following an emergency
3 or disaster is critical to the protection of life, property and the
4 environment; and
5

6 WHEREAS, City of Kirkland ("City") emergency planning staff has
7 developed a Continuity of Operations ("COOP") and Continuity of
8 Government ("COG") Plan to help the City maintain delivery of essential
9 functions to Kirkland during and following an emergency or disaster;
10 and
11

12 WHEREAS, the Plan was developed in accordance with the
13 Federal Emergency Management Agency ("FEMA") Continuity Guidance
14 Circular 1 ("CGC 1") Continuity Guidance for Non-Federal Entities; and
15

16 WHEREAS, the Plan takes an integrated approach to service
17 delivery, decision making, and resource management to facilitate the
18 City's ability to best serve the Kirkland community during and following
19 an emergency or disaster, and is a "living document" that will be
20 updated over time; and
21

22 WHEREAS, the City Council now wishes to adopt the Plan on
23 behalf of the City.
24

25 NOW, THEREFORE, be it resolved by the City Council of the City
26 of Kirkland as follows:
27

28 Section 1. The City Council hereby adopts the Continuity of
29 Operations (COOP) and Continuity of Government (COG) Plan, attached
30 hereto as Exhibit A, for the City of Kirkland.
31

32 Section 2. The City Manager is hereby authorized and directed
33 to take whatever steps are necessary to help ensure the successful
34 implementation of the Plan referenced in Section 1.
35

36 Passed by majority vote of the Kirkland City Council in open
37 meeting this ____ day of _____, 2017.
38

39 Signed in authentication thereof this ____ day of _____,
40 2017.

Amy Walen, Mayor

Attest:

Kathi Anderson, City Clerk

<http://www.kirklandwa.gov/Assets/Continuity+Plan.pdf>



CITY OF KIRKLAND
Department of Parks & Community Services
123 5th Avenue, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director
Leslie R. Miller, Human Services Administrator

Date: October 12, 2017

Subject: Adoption of 2017-2018 Human Services Commission Work Plan

RECOMMENDATION

That the City Council adopt the 2017-2018 Human Services Commission Work Plan. The City Council will do so by adopting the attached Resolution through the approval of the consent calendar.

BACKGROUND DISCUSSION

In March of 2017 the City Council established the Human Services Commission (KMC 3.70) to advise the City Council, City Manager, and Parks and Community Services Department in leading the City's efforts to "support a socially sustainable community through health and human services and programs that fulfill the basic needs of all people."

The Commission began meeting in June and has prioritized its initial efforts to develop a 2017-2018 Work Plan. The Work Plan is structured to reflect Commission work objectives which are responsive to the goals and policies contained in the Human Services Element of the adopted Kirkland Comprehensive Plan.

As a newly-formed group, the Commission's priorities over the next several months will focus on (a) learning about the region's human services delivery system; (b) seeking information and data from service providers about the issues they face and how they serve Kirkland residents; (c) assessing and understanding human service needs and priorities; and (d) preparing the Commission's recommendations for the City's 2019-2020 human services grant allocations.

A draft Work Plan was reviewed by the City Council Public Works, Parks, and Human Services Committee on October 4, 2017 and presented to the City Council at its regular meeting of October 17, 2017. While the Council reviewed and commented upon the Plan, the Council did not suggest any additional changes beyond those proposed by the Committee. Therefore the final Work Plan is included as Exhibit A to the attached Resolution and is unchanged from the draft previously reviewed by Council.

Attachment

RESOLUTION R-5279

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
ADOPTING THE HUMAN SERVICES COMMISSION WORK PLAN FOR
2017-2018.

1 WHEREAS, the Kirkland City Council established the Human
2 Services Commission in 2017 to involve residents of the city in advising
3 the City Council and City Manager on matters related to the provision of
4 human services; and
5

6 WHEREAS, to fulfill its mission, the Human Services Commission
7 is directed to establish an annual work plan which proactively explores,
8 investigates, analyzes, prioritizes, develops, and recommends solutions
9 and actions to the City Manager and City Council; and
10

11 WHEREAS, the Kirkland City Council reviewed the proposed
12 2017–2018 Work Plan of the Human Services Commission at the
13 October 17, 2017 regular meeting.
14

15 NOW, THEREFORE, be it resolved by the City Council of the City
16 of Kirkland as follows:
17

18 Section 1. The 2017-2018 Human Services Commission Work
19 Plan shall be established as shown in Exhibit A to this resolution.
20

21 Section 2. The adopted Work Plan shall be used by the Human
22 Services Commission and City staff in scheduling work tasks and
23 Commission meeting calendars and hearings.
24

25 Passed by majority vote of the Kirkland City Council in open
26 meeting on this ____ day of _____, 2017.
27

28 Signed in authentication thereof this ____ day of _____,
29 2017.

Amy Walen, Mayor

Attest:

Kathi Anderson, City Clerk

2017 – 2018 Human Services Commission Work Plan

Kirkland Comprehensive Plan Goal HS-5: Create a community in which all members have the ability to meet their basic physical, economic and social needs, and the opportunity to enhance their quality of life.

Comprehensive Plan Policy HS-5.1: Regularly assess local human service needs, and provide leadership in the development of services to address newly identified needs.

Commission Objective	Commission Role	Timing
5.1.1: Review available data and information to assess current needs and trends	Review data and receive information gathered by staff including relevant Census data, information provided by human services providers, available Eastside needs assessments, and other relevant sources.	Ongoing
5.1.2: Learn from agencies and subject matter experts	Invite local service providers, school officials, and subject matter experts to share best practices and ongoing challenges with meeting the needs of the community. Participate in organized site visits to select agencies as arranged by staff.	Ongoing
5.1.3: Seek and evaluate best practices in addressing the human services needs of individuals and families.	Review and evaluate best practices research in order to identify possible superior service delivery models for Kirkland to emulate.	2018 Q4 2019
5.1.4: Pursue and support programs that address the most pressing needs of Kirkland residents and that result in the most positive outcomes.	Provide to City Council a list of prioritized human services needs that the City might proactively support.	2018 Q4 2019

Comprehensive Plan Policy HS-5.2: Promote community awareness of human service needs, the resources available to meet those needs, and the gaps in services.

Commission Objective	Commission Role	Timing
5.2.1: Engage internal stakeholders	Collaborate with the City’s Youth and Senior Councils to address community needs.	Ongoing

2017 – 2018 Human Services Commission Work Plan

5.2.2: Serve as liaison to neighborhood associations in order to share information about the Commission's work and seek feedback on community needs and potential solutions	Commissioners to attend Kirkland Alliance of Neighborhoods (KAN) meetings.	Ongoing
<i>Comprehensive Plan Policy HS-5.3: Provide funding for local nonprofit organizations serving the needs of Kirkland residents.</i>		
Commission Objective	Commission Role	Timing
5.3.1: Allocate budgeted City funds to eligible human services agencies serving residents through a grant application process	Provide guidance to staff on application process for 2019-2020 funding and provide recommendations to City Council on distribution of allotted funds as well as a list of possible additional programs or services that are worthy of support by the City and other community organizations.	2018 Q2, Q3
5.3.2: Monitor agencies delivering services	Review quarterly and annual reports to ensure that agencies are providing services to Eastside residents with positive outcomes.	Ongoing
5.3.3: Assess appropriate investment level for programs addressing the homelessness epidemic	Examine and recommend an appropriate ongoing investment level for operations of the future permanent shelter for women and families with children to be built in Kirkland.	Ongoing
<i>Policy HS-5.5: Commit Community Development Block Grant Funds (CDBG) to affordable housing and house repairs for low- and moderate-income residents.</i>		
Commission Objective	Commission Role	Timing
5.5.1: Allocate CDBG funding to eligible programs and projects	Provide recommendations to City Council for annual distribution of CDBG funding.	2017 Q3 2018 Q3
5.5.2: Monitor effectiveness of the agencies delivering services	Review quarterly and annual reports to ensure that agencies are providing services to Eastside residents with positive outcomes.	Ongoing
<i>Comprehensive Plan Policy HS-5.6: Participate and provide leadership in local and regional human service efforts.</i>		
Commission Objective	Commission Role	Timing
5.6.1: Meet periodically with human services commissions from other Eastside cities	Participate in joint meetings with human services commissions from other Eastside cities. Provide leadership by initiating discussions	Ongoing

2017 – 2018 Human Services Commission Work Plan

	regarding working together to complete a combined human services needs assessment.	
5.6.2: Complete a Kirkland Housing Strategy Plan to support the City’s Housing goals and policies	Participate on the Advisory Group.	Ongoing
5.6.3: Represent Kirkland and the Eastside in the County	Attend regional meetings in order to learn and represent.	Ongoing
5.6.4: Ensure that King County initiatives, such as MIDD, Best Starts for Kids, Veterans and Human Services Levy are addressing the needs of Kirkland and the Eastside	Become well informed about these County revenue sources in order to ensure that the Eastside benefits and that the City leverages those dollars in its grant process.	Ongoing
5.6.5: Advocate for strategic human services policies and funding at the State level	Review key legislative proposals and provide recommended positions to the City Council.	2018 Q1
5.6.6 Ensure that the City’s Human Services Policies are updated to reflect changes within the community and City government	Review Human Services Policies contained in the Comprehensive Plan and recommend changes and updates.	2018 Q4
<i>Kirkland Comprehensive Plan Goal HS-6: Encourage human services organizations to make their services physically accessible to all.</i>		
<i>Comprehensive Plan Policy HS 6.1: Encourage services to become accessible to all in the community by removing any barriers, including but not limited to architectural, cultural, language, communication, and location.</i>		
Commission Objective	Commission Role	Timing
6.1.1: Ensure that Kirkland is a place where all people have the opportunity to thrive	Through the grant application process encourage and support human service providers to provide accessible services.	Ongoing

2017 – 2018 Human Services Commission Work Plan

Kirkland Comprehensive Plan Goal HS-1: Support diversity in City government and in the community by encouraging awareness, acknowledgment and sensitivity and by being inclusive of the entire populace.

Comprehensive Plan Policy HS 1.1: Engage the diverse populations within Kirkland to create an inclusive community.

Commission Objective	Commission Role	Timing
1.1.1: Invite the community to come together to discuss and support the shared values of diversity and inclusion and identify additional actions that can be taken by the City and the community to help keep Kirkland a safe, welcoming and inclusive city for all people	Support community and City of Kirkland actions to ensure a welcoming and inclusive community and promote activities of the Inclusion Network.	Ongoing

Kirkland Comprehensive Plan Goal HS-2: Foster a City government and a community free of discrimination and committed to justice and social equity.

Comprehensive Plan Policy HS 2.1: Work to achieve a community where everyone is treated with respect and given equitable access to resources.

Commission Objective	Commission Role	Timing
2.1.1: Ensure that the City’s human services grants and policies further the goal of achieving a welcoming and equitable community for all residents	Develop an equity lens in order to carry out this work for the City. This includes understanding the inequities in the community, the sources of these inequities and the best practices to address them.	2017 Q4 2018 Q1
2.1.2: Ensure that human services agencies are providing equitable access to resources	Utilize an equity lens during the grant application review process. Review applications with an eye for service delivery that ensures appropriate access for all people.	Ongoing



CITY OF KIRKLAND

Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Greg Piland, Purchasing Agent

Date: October 19, 2017

Subject: REPORT ON PROCUREMENT ACTIVITIES FOR COUNCIL MEETING OF November 8, 2017.

This report is provided to apprise the Council of recent and upcoming procurement activities where the cost is estimated or known to be in excess of \$50,000. The "Process" column on the table indicates the process being used to determine the award of the contract.

The City's major procurement activities initiated since the last report dated October 5, 2017 are as follows:

	Project	Process	Estimate/Price	Status
1.	Kirkland Justice Center Animal Control and Pro-Act office space.	Job Order Contracting	\$121,264.32	Work order issued to Saybr Contractors, Inc. of Tacoma, WA.
2.	Maintenance Center painting.	Job Order Contracting	\$131,875.24	Work order issued to Burton Construction, Inc. of Spokane, WA.
3.	Cotton Hill Storm Outfall Repair Project.	Job Order Contracting	\$157,495.24	Work order issued to Burton Construction, Inc. of Spokane, WA.
4.	141 st Street / 111 th Ave Culvert Replacement Project	Architect and Engineer Roster	\$127,129.00	Amended contract awarded to Murray, Smith, & Associates, Inc. of Seattle, WA based on qualifications per RCW 39.80.

Please contact me if you have any questions regarding this report.



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance and Administration
Tom Mikesell, Financial Planning Manager

Date: October 30, 2017

Subject: MID-BIENNIAL BUDGET – PUBLIC HEARING

The Kirkland Municipal Code (KMC 5.02.020) calls for a public hearing as part of the mid-biennial budget review process. Staff presented a summary of the mid-biennial budget update at the study session prior to the current Council meeting. The packet for the Study Session is available at the link below.

CHECK THIS LINK:

http://www.kirklandwa.gov/Assets/City+Council/Council+Packets/110817/3a_StudySession.pdf



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance and Administration
Tom Mikesell, Financial Planning Manager
George Dugdale, Senior Financial Analyst

Date: October 26, 2017

Subject: **AMENDMENT OF THE 2017-22 CAPITAL IMPROVEMENT PROGRAM – PUBLIC HEARING**

RECOMMENDATION:

City Council continues discussion, holds a public hearing, and provides direction for finalizing updates to the 2017-22 Capital Improvement Program (CIP) to be brought forward for Council adoption on December 12, 2017.

BACKGROUND DISCUSSION:

The Council was presented with proposed updates to the adopted 2017-2022 CIP at the [June 20, 2017 study session](#). Updates presented in June are not included in the list of changes below, but are represented in the summary tables in each section. This memorandum provides detail on subsequent changes to the proposed CIP, including those already approved by Council via fiscal notes. The proposed changes are primarily related to the following categories:

- Updates and potential changes related to work program items,
- Updates to project timing and cost for prior Council approved projects, and
- Recognizing any major changes in funding sources (new, increases, decreases), particularly external funding changes.

There have been a number of changes to prior year CIP projects, which are also summarized below.

At the June 20, 2017 study session Council was presented with a memorandum detailing recent increases in CIP construction costs, due to changes in the regional construction environment. This has continued to cause shortfalls in some projects, which have been addressed in the CIP update below. The challenges identified are related to competition to secure contractors, changes to environmental regulations, the availability of grant funds, and the practice of estimating construction costs prior to design.

Revised CIP Summary Tables (**Attachment A**) includes all projects funded during the 2017-2022 time frame, including those that do not require any funding modifications. Projects are listed by area and changes including new projects, modifications, and change in funding status are marked using the key shown below each table.

The June 20, 2017 study session memorandum contained a substantial update on Real Estate Excise Tax (REET), a key component of funding in the overall CIP. Recent high levels of economic activity in Kirkland have resulted in additional REET revenues to the City, some of which have been programmed into a variety of areas. Given the importance of REET to funding the CIP, a reconciliation of current and future REET revenues is included as **Attachment B**.

*TRANSPORTATION***Funded Projects****New Projects**

- **120th Avenue NE Non-Motorized Improvements** (NM 0122) – Non-motorized and surface water improvements on the eastern side of 120th Avenue NE, continuing along the frontage of 12514 120th Avenue NE and 12028 NE Totem Lake Way. Project funded with \$510,000 as part of the Transportation Improvement Board grant application submitted in August, 2017, and will serve to complement the adjacent new development improvements constructed as part of The Village at Totem Lake. Grant award notification is expected in November, 2017.
- **Totem Lake Public Improvements Phase 1** (NM 0123) – First phase of transportation and other public improvements associated with the redevelopment of The Village at Totem Lake Mall. Improvements include, sidewalks on the west side of 120th Avenue NE, new planters with other street amenities at 120th Avenue NE and the new Totem Lake Plaza roadway, new dedicated right-of-way with pedestrian lighting along Totem lake Blvd., and a portion of the new Village Plaza area. Project funded from \$6,015,000 in REET 2 reserves and \$1,485,000 in debt. Debt portion of project will be supported with a \$1,485,000 loan from the General Capital Contingency until the issuance of debt as part of Phase II.
- **Totem Lake Public Improvements Phase 2** (NM 0124) – Second phase of transportation and other public improvements associated with the redevelopment of The Village at Totem Lake Mall. Improvements include, sidewalks on the east side of 120th Avenue NE, new planters with other street amenities at 120th Avenue NE and the new Totem Lake Plaza roadway, new dedicated right-of-way along Totem Lake Way, together with new dedicated public park area, park amenities and art. Project funded from \$1,485,000 in REET 2 reserves and \$6,015,000 in debt. This project, and the previous project (NM 0123) recognize the City's \$15,000,000 in public participation contemplated in the amended development agreement. The funding allocation between REET reserves and debt for both phases implements the Council-adopted fiscal strategy related to the annexation sales tax credit expiration in 2021.

Modified Projects**Current CIP**

- **Annual Street Preservation Program** (ST 0006) – Overall 6-year project funding increased by \$531,600. Funding increased in 2017 by \$180,000 as part of the Totem Lake Blvd Roadway Repair (ST 0006 005) Transportation Improvement Board grant application submitted in August, 2017. Funding increased in 2018 by \$351,600 using prior year Street Preservation Project unspent funds. Project modifications in 2018 were approved by fiscal notes - related to utility funding for the resurfacing of streets impacted by 2017 utility projects - at August 2 and September 5, 2017, City Council meetings.
- **Street Levy Annual Street Preservation Program** (ST 0006 003) – Project funding in 2018 increased by \$346,300 from the transfer of remaining funds from the close-out of 2016 Street Levy Annual Street Preservation Program (ST 1606 003). Modification approved by fiscal note at August 2, 2017 City Council meeting.
- **Totem Lake Blvd Roadway Repair** (ST 0006 005) – Project funding increased by \$2,970,000 due to updated cost estimate based on geotechnical information and preliminary design efforts conducted in 2017. Total funding of \$3,150,000 is through City match of \$820,000 with a balance of external funding as part of the Transportation Improvement Board grant application submitted in August, 2017. City share reduced from \$1,000,000 to \$820,000 with \$180,000 of prior funding transferred to Annual Street Preservation Program (ST 0006).

- **118th Avenue NE Roadway Extension** (ST 0060) – Moved from unfunded to funded status. Funding reduction from \$6,440,000 to \$4,200,000 based on a developer cost estimate for approximately 450 feet of new roadway between NE 118th Street and NE 116th Street. The \$4,200,000 project cost is funded by developer funding.
- **2017 Annual Striping Program** (ST 1780 003) – Project funding increased by \$100,000, using REET 2 reserves. Modification approved by fiscal note at July 18, 2017 City Council meeting.
- **CKC to Redmond Central Connector** (NM 0081) – Moved from unfunded to funded status for a shared use path to connect the Cross Kirkland Corridor with the Redmond Central Connector. Project cost estimate increased from \$1,500,000 to \$2,500,000 based on updated cost estimate. Funded with external funding in the State Capital Budget expected to be passed by the legislature in 2018.
- **NE 124th St/NE 124th Ave NE Pedestrian Bridge Design and Construction** (NM 0086 100) – Project funding increased from \$12,110,000 to \$17,200,000 (\$5,090,000 increase) following preliminary design with updated project scope and selected design elements, funded from external/pending source.
- **Citywide School Walk Route Enhancements** (NM 0087) – Funding increased by \$800,000 from REET 2 reserves based on current estimates to finish all projects on the original School Walk Route Enhancement List.
- **124th Avenue NE Sidewalk Improvements** (NM 0095) – Project funding increased by \$600,000 due to updated scope and estimate, based on a Transportation Improvement Board (TIB) grant application in 2017. TIB funding accounts for \$275,000 of the project increase. City portion of funding is \$200,000 from Annual Non-Motorized Critical Areas Ordinance (CAO)/Surface Water Design Manual (SWDM) Support (NM 7777) placeholder and \$125,000 in REET 2 Reserves.
- **Annual Non-Motorized Critical Areas Ordinance (CAO)/Surface Water Design Manual (SWDM) Support** (NM 7777) – Placeholder project funding reduced by \$200,000 to reflect funding transferred to 124th Avenue NE Sidewalk Improvements (NM 0095) as described above.

Prior Years CIP Projects

- **Park Lane Pedestrian Improvement** (NM 0064 001) – Project funding increased by \$67,400 to complete and close-out of project using REET 2 reserves. Modification approved by fiscal note at July 18, 2017 City Council meeting.
- **Intelligent Transportation System, Phase II** (TR 0111 003) – Project funding increased by \$80,000, using of REET 2 reserves. Modification approved by fiscal note at July 18, 2017 City Council meeting.

Unfunded Projects

There are two changes to the unfunded Transportation CIP, which are reflected in the bullet points above

1. 118th Avenue NE Roadway Extension (ST 0060) - \$6,440,000 reduction
2. CKC to Redmond Central Connector (NM 0081) - \$1,500,000 reduction

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Transportation CIP		92,248,900	349,783,100	442,032,000
Changes presented at June 20, 2017 study session				
ST 0006	Annual Street Preservation Program	(280,000)		(280,000)
ST 0006 005	Totem Lake Blvd Roadway Repair	280,000		280,000
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)		391,000	391,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)		92,000	92,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)		325,000	325,000
NM 0089	Lake Front Pedestrian and Bicycle Improvements	250,000		250,000
NM 0090	Juanita Drive 'Quick Wins'	550,400		550,400
NM 0095	124th Avenue NE Sidewalk Improvements	(500,000)		(500,000)
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersection Imp	1,260,000	(916,000)	344,000
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp		182,000	182,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp		114,000	114,000
TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp		1,687,000	1,687,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp		261,000	261,000
TR 0124	116th Ave NE/NE 124th Street Intersection Improvements		319,000	319,000
Subtotal changes presented at June, 20 2017 study session		1,560,400	2,455,000	4,015,400
Changes discussed in this memorandum				
ST 0006	Annual Street Preservation Program	531,600		531,600
ST 0006 003	Street Levy Annual Street Preservation Program	346,300		346,300
ST 0006 005	Totem Lake Blvd Roadway Repair	2,970,000		2,970,000
ST 0060	118th Avenue NE Roadway Extension	4,200,000	(6,440,000)	(2,240,000)
ST 1780 003	2017 Annual Striping Program	100,000		100,000
NM 0064 001	Park Lane Pedestrian Improvements	67,400		67,400
NM 0081	CKC to Redmond Central Connector	2,500,000	(1,500,000)	1,000,000
NM 0086 100	NE 124th St/NE 124th Ave NE Pedestrian Bridge	4,340,000		4,340,000
NM 0087	Citywide School Walk Route Enhancements	800,000		800,000
NM 0095	124th Avenue NE Sidewalk Improvements	600,000		600,000
NM 0122	120th Avenue NE Non-Motorized Improvements	510,000		510,000
NM 0123	Totem Lake Public Improvements Phase I	7,500,000		7,500,000
NM 0124	Totem Lake Public Improvements Phase II	7,500,000		7,500,000
NM 7777	Annual Non-Motorized CAO/SWDM Support	(200,000)		(200,000)
TR 0111 003	Intelligent Transportation System, Phase II	80,000		80,000
Subtotal changes discussed in this memorandum		31,845,300	(7,940,000)	23,905,300
Subtotal Changes to Adopted 2017-2022 CIP		33,405,700	(5,485,000)	27,920,700
Proposed Updated 2017-2022 Transportation CIP		125,654,600	344,298,100	469,952,700

WATER/SEWER UTILITY

Funded Projects

New Projects

- **Slater Avenue NE Sewermain Replacement** (SS 0085) – New project, funded with \$160,000 from the Water Sewer Construction Reserve. Project replaces a critical portion of existing sewer line to add capacity, as determined in the City's most current Comprehensive Sewer Plan Update.

Modified Projects

Current CIP

- **4th Street Watermain Replacement Phase 2** (WA 0154) – Project funding increased by \$35,000 from Water Sewer Construction Reserve, to maintain adequate project contingency. Modification approved by fiscal note at May 2, 2017 City Council meeting.

- **1st Street Sewermain Replacement** (SS 0069) – Project funding increased by \$250,000 from Water Sewer Construction Reserve due to cost increases identified at the time of the bid opening. Modification approved by fiscal note at July 5, 2017 City Council meeting.
- **5th Street Sewermain Replacement** (SS 0070) – Project funding increased by \$201,000 due to revised scope identified during project design from Water Sewer Construction Reserve. Modification approved by fiscal note at September 5, 2017 City Council meeting.

Unfunded Projects

There have been no additions to the unfunded Water Sewer Utility program since the June 20, 2017 update.

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Water/Sewer CIP		37,860,000	53,928,800	91,788,800
Changes presented at June 20, 2017 study session				
WA 0165	3rd Street Watermain Replacement - Phase 2		512,000	512,000
Subtotal changes presented at June, 20 2017 study session		-	512,000	512,000
Changes discussed in this memorandum				
WA 0154	4th Street Watermain Replacement Phase 2	35,000		35,000
SS 0069	1st Street Sewermain Replacement	250,000		250,000
SS 0070	5th Street Sewermain Replacement	201,000		201,000
SS 0085	Slater Avenue NE Sewermain Replacement	160,000		160,000
Subtotal changes discussed in this memorandum		646,000	-	646,000
Subtotal Changes to Adopted 2017-2022 CIP		646,000	512,000	1,158,000
Proposed Revised 2017-2022 Water/Sewer CIP		38,506,000	54,440,800	92,946,800

SURFACE WATER

Funded Projects

New Projects

- **Cross Kirkland Corridor Water Quality Retrofit – CKC Rain Garden** (SD 0085 002) – New funded project to finalize design and construction of a demonstration rain garden along the Cross Kirkland Corridor (CKC). This project is a \$78,500 grant funded element of a larger, currently unfunded, Surface Water project, Cross Kirkland Water Quality (SD 0085 001).
- **118th Avenue NE Property Acquisition** (SD 0105 001) – New project funded with \$900,000 of Surface Water Reserves to purchase a parcel for a future regional Surface Water facility. Modification approved by City Council at the October 17, 2017 meeting.
- **120th Avenue NE Stormwater Pipe Replacement** (SD 0110 000) – New funded project to replace a deficient existing storm drainage main line in support of City owned property and the Salt House Shelter redevelopment near the corner of NE 80th Street and 120th Avenue NE. Project funded with \$140,000 from Surface Water Reserves

Modified Projects

- **Comfort Inn Pond Modifications** (SD 0088) – Project funding increased by \$45,000 due to updated project estimates related to the City's new Critical Areas Ordinance (CAO). Funded by a reduction in City funding to the Champagne Creek Stormwater Retrofit project (SD 0098).
- **Champagne Creek Stormwater Retrofit** (SD 0098) – Overall project funding increased by \$45,000 due to updated cost estimate generated through a successful grant application process. Grant funds received for \$90,000 resulted in \$45,000 reduction in City contribution, with City funding transferred to Comfort Inn Pond Modifications (SD 0088).

Unfunded Projects

There have been no additions to the unfunded Surface Water program since the June 20, 2017 update.

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Surface Water CIP		14,202,000	20,079,200	34,281,200
Changes presented at June 20, 2017 study session				
SD 0107	132nd Square Park Surface Water Retrofit Facility	4,560,000	(4,510,000)	50,000
SD 0088	Comfort Inn Pond Modifications	709,000		709,000
SD 0108	Maintenance Center Surface Water Pollution Prevention Plan Upgrade	600,000		600,000
SD 0109	Holmes Point Drive Pipe Replacement - Phase 2 Outfall	151,000		151,000
SD 7777	Surface Water CAO/SWDM Support	(350,000)		(350,000)
Subtotal changes presented at June, 20 2017 study session		5,670,000	(4,510,000)	1,160,000
Changes discussed in this memorandum				
SD 0085 002	Cross Kirkland Corridor Water Quality Retrofit - CKC Rain Garden	78,500		78,500
SD 0088	Comfort Inn Pond Modifications	45,000		45,000
SD 0098	Champagne Creek Stormwater Retrofit	45,000		45,000
SD 0105 001	118th Avenue NE Property Acquisition	900,000		900,000
SD 0110 000	120th Avenue NE Stormwater Pipe Replacement	140,000		140,000
Subtotal changes discussed in this memorandum		1,208,500	-	1,208,500
Subtotal Changes to Adopted 2017-2022 CIP		6,878,500	(4,510,000)	2,368,500
Proposed Updated 2017-2022 Surface Water CIP		21,080,500	15,569,200	36,649,700

PARKS

Funded Projects

New Projects

There have been no new projects identified since the June 20, 2017 update.

Modified Projects

Current CIP

- **Juanita Beach Bathhouse Replacement** (PK 0119 100) – Project funding increased by \$1,000,000 based on increased costs emerging from project design phase. The increase is funded by moving two previously funded projects, Terrace Park Renovation (PK 0115) and Spinney Homestead Renovation (PK 0113), to the unfunded list.
- **Neighborhood Park Land Acquisition** (PK 0133 300) – Overall project funding increased by \$800,000 from REET 1 reserves (total 2017 funding \$1,860,000) for park land acquisition, including the \$1,700,000 purchase of the Richards Property which is contiguous to McAuliffe Park. Modification approved by fiscal note at August 2nd 2017 Council meeting.

Prior Years CIP Projects

- **Forbes Lake Park Development** (PK 0056) – Project funding increased by \$450,000 to reflect additional funding required to complete project. Project funded from REET 1 reserves, following the replenishment of these reserves with sale of existing City owned property (Blair Parcel).
- **Peter Kirk Pool Liner** (PK 0123 100) – Project funding increased by \$135,000 based on revised cost estimate. As with the above project funding is from REET 1 reserves, following the sale of the Blair Parcel.

- **Edith Moulton Park Redevelopment** (PK 0133 401) – Project funding increased by \$376,300 based on revised bid opening in October 2017. Funding from REET 1 reserves.

Unfunded Projects

- **Spinney Homestead Park Renovation** (PK 0113) – Project moved to unfunded list, and remaining funding (\$514,100) reallocated to Juanita Beach Bathhouse Replacement (PK 0119 100).
- **Terrace Park Renovation** (PK 0115) - Project moved to unfunded list, and remaining funding (\$493,000) reallocated to Juanita Beach Bathhouse Replacement (PK 0119 100) and Peter Kirk Pool Liner (PK 0123 100).

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Parks CIP		19,114,225	130,035,000	149,149,225
Changes presented at June 20, 2017 study session				
PK 0119 100	Juanita Beach Park Bathhouse Replacement	715,000	-	715,000
PK 0133 200	City-School Playfield Partnership	(11,400)		(11,400)
PK 0152	O.O. Denny Park Improvements	175,000		175,000
Subtotal changes presented at June, 20 2017 study session		878,600	-	878,600
Changes discussed in this memorandum				
PK 0056	Spinney Homestead Park Renovation	450,000		450,000
PK 0113	Spinney Homestead Park Renovation		515,000	515,000
PK 0115	Terrace Park Renovation		493,000	493,000
PK 0119 100	Juanita Beach Bathhouse Replacement	1,000,000		1,000,000
PK 0123 100	Peter Kirk Pool Liner	135,000		135,000
PK 0133 300	Neighborhood Park Land Acquisition	800,000		800,000
PK 0133 401	Edith Moulton Park Redevelopment	376,300		376,300
Subtotal changes discussed in this memorandum		2,761,300	1,008,000	3,769,300
Subtotal Changes to Adopted 2017-2022 CIP		3,639,900	1,008,000	2,336,600
Proposed Revised 2017-2022 Parks CIP		22,754,125	131,043,000	151,485,825

PUBLIC SAFETY

The changes below reflect confirmed increases and decreases in project estimates for Fire Station land purchase projects. Updated estimates are currently being prepared for the funded Fire Station 24 Construction (CPS 3002 002) project and other unfunded construction projects. These will be brought to Council in 2018 during development of the 2019-24 Capital Improvement Program.

Funded Projects

New Projects

There have been no new projects identified since the June 20, 2017 Council Meeting

Modified Projects

Current CIP

- **Fire Station 25 Renovation** (PS 3001) – Project funding increased by \$30,000 to recognize costs of temporary operations at the existing Fire Station 24, while construction is ongoing at Fire Station 25. Funding from Facilities Expansion Reserve balance in General Capital Projects Fund.
- **Fire Station 27 Land Acquisition** (PS 3003) – Project moved to unfunded list, and funding transferred to Fire Station 24 Land Acquisition (PS 3002 000), due to higher than budgeted land acquisition costs for the latter. Funding of unfunded project also increased to \$6,000,000 to reflect updated cost estimates. Staff intends to secure an option and a right of first refusal to purchase the Station 27 property and may update the CIP to reflect the cost of these options before final adoption.

Prior Years CIP Projects

- **Fire Station 24 Land Acquisition** (PS 3002 000) – Project funding increased to \$5,000,000 to reflect updated estimates of land acquisition costs. Funding from Fire Station 27 Land Acquisition (PS 3003), which is moved to the unfunded list as described above.

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Public Safety CIP		18,385,500	32,929,500	51,315,000
Changes presented at June 20, 2017 study session				
PS 0071	SCBA Replacement	(9,700)		(9,700)
PS 0076	Personal Protective Equipment	31,500		31,500
PS 1000	Police Equipment Replacement	(14,300)		(14,300)
PS 2000	Fire Equipment Replacement	(27,900)		(27,900)
Subtotal changes presented at June, 20 2017 study session		(20,400)	-	(20,400)
Changes discussed in this memorandum				
PS 3001	Fire Station 25 Replacement	30,000		30,000
PS 3002 000	Fire Station 24 Land Acquisition	2,500,000		2,500,000
PS 3003	Fire Station 27 Land Acquisition	(2,500,000)	6,000,000	3,500,000
Subtotal changes discussed in this memorandum		30,000	6,000,000	6,030,000
Subtotal Changes to Adopted 2017-2022 CIP		9,600	-	(20,400)
Proposed Revised 2017-2022 Public Safety		18,395,100	38,929,500	57,324,600

GENERAL GOVERNMENT – TECHNOLOGY

No changes to program since June 20, 2017 Council meeting.

GENERAL GOVERNMENT – FACILITIES

Staff has not modified the Maintenance Center Expansion projects (GG 0037, PK0147) as the City's architect is estimating the cost of additional options. The City is proceeding to acquire the King County Housing Authority (KCHA) building that currently houses Parks Maintenance and is evaluating whether the option of replacing the structure and/or adding on to the Public Works administrative building would be more cost effective in the long term than leasing space in the Perrin building. Perrin has proposed a significant lease cost that makes alternative leases in other parts of the City worth exploring. Updated costs and recommendations will be brought forward in early 2018 and incorporated into the CIP at that time.

Funded Projects

New Projects

- **Affordable Housing and Homelessness Investment** (GG 0100) – New project to fund City investment in affordable housing and homelessness infrastructure. Project funding from REET 2 reserves, using temporary authority granted by the State Legislature during the 2016 Legislative Session (Bill E2SSB5254). These funds will likely be used toward retaining the affordable housing provided by the Houghton Court Apartments and/or the Women and Family Shelter. The projects must be included in the City's CIP and Capital Facilities Plan (CFP) to be eligible for REET funding.

		6-Year Funded CIP	Unfunded CIP	Total CIP
Adopted 2017-2022 Facilities CIP		2,583,000	-	2,583,000
Changes discussed in this memorandum				
GG 0100	Affordable Housing and Homelessness Investment	1,500,000		1,500,000
Subtotal Changes to Adopted 2017-2022 CIP		1,500,000	-	1,500,000
Proposed Revised 2017-2022 Facilities CIP		4,083,000	-	4,083,000

2017-2022 CIP Summary by Program

The table that follows summarizes the updated 2017-2022 CIP. Compared to the adopted 2017-2022 CIP, the funded total has increased by \$46,079,700 and the unfunded total has increased by \$1,460,000. The table below summarizes the unfunded portion of the CIP by those projects the City plans to fund with future revenues, and those portions that are dependent on future external revenues for funding.

2017-2022 Updated Capital Improvement Program

	6-Year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	125,654,600	162,755,600	181,542,500	469,952,700
Parks	22,754,125	64,043,000	67,000,000	153,797,125
Public Safety	18,395,100	369,100	38,560,400	57,324,600
General Government				
Technology	8,727,600	559,000	-	9,286,600
Facilities	4,083,000	-	-	4,083,000
Subtotal	179,614,425	227,726,700	287,102,900	694,444,025
Surface Water Mgmt	21,080,500	15,569,200	-	36,649,700
Water/Sewer	38,506,000	37,984,800	16,456,000	92,946,800
Utilities Subtotal	59,586,500	53,554,000	16,456,000	129,596,500
Grand Total Proposed CIP	239,200,925	283,634,700	303,679,900	824,040,525
Adopted 2017-2022 CIP:	193,121,225	282,174,700	303,679,900	778,975,825
Difference	46,079,700	1,460,000	-	47,539,700

The following table details the revenue sources for the updated CIP, incorporating the changes listed above.

**2017-2022 Updated Capital Improvement Program
Revenue Sources (in thousands)**

Dedicated Revenue	2017	2018	2019	2020	2021	2022	6-Year Total
Transportation							
Gas Tax	610	622	634	647	660	673	3,846
Gas Tax (Transportation Package)	100	150	200	200	-	200	850
Business License Fees	270	270	270	270	270	270	1,620
Real Estate Excise Tax (REET) 1	398	410	422	435	448	461	2,574
Real Estate Excise Tax (REET) 2	1,355	1,342	1,279	1,318	1,233	1,274	7,801
Street & Pedestrian Safety Levy	2,626	2,652	2,679	2,706	2,733	2,760	16,156
Transportation Impact Fees	3,640	2,300	1,000	1,000	425	275	8,640
Park Impact Fees	-	1,110	750	-	-	-	1,860
King County Park Levy	-	300	300	-	-	-	600
Walkable Kirkland	520	400	400	400	-	-	1,720
Utility Rates	500	665	500	500	320	260	2,745
Utility Reserves	877	306	207	-	-	-	1,390
Solid Waste Street Preservation	300	300	300	300	300	300	1,800
REET 2 Reserve	3,405	7,844	980	480	480	480	13,669
REET 1 Reserve	100	275	1,385	-	-	-	1,760
Carryover PY Funds	600	533	-	-	-	-	1,133
Debt	-	1,485	6,015	-	-	-	7,500
External Sources	18,257	6,632	13,074	5,742	3,146	3,140	49,990
Subtotal Transportation	33,558	27,596	30,395	13,998	10,015	10,093	125,654
Parks							
Real Estate Excise Tax 1	215	868	1,438	885	160	160	3,726
Impact Fees	110	999	2,891	1,750	1,050	1,150	7,950
Parks Levy	1,965	524	1,000	823	250	250	4,812
REET 1 Reserve	2,576	-	509	-	-	-	3,085
Surface Water Reserves	200	-	-	-	-	-	200
Park Facilities Sinking Fund	168	146	162	151	162	169	958
Carryover PY Funds	1,000	698	-	-	-	-	1,698
Other Reserves	175	-	-	-	-	-	175
External Sources	150	-	-	-	-	-	150
Subtotal Parks	6,559	3,235	6,000	3,609	1,622	1,729	22,754
General Government: Technology, Facilities & Public Safety							
General Fund Contributions for:							
Public Sfty. Equip. Sinking Fund	166	133	725	360	234	147	1,765
Technology Equip. Sinking Fund	289	1,197	209	1,051	545	180	3,471
Utility Rates	456	256	256	256	256	256	1,736
Health Fund Transfer	1,000	-	-	-	-	-	1,000
Facilities Life Cycle Reserve	425	554	529	606	279	190	2,583
Maj Sys Replacement Rsv	1,300	-	-	-	-	-	1,300
REET 1 Reserves	772	3,700	-	-	-	-	4,472
General Fund Cash	3,360	1,937	114	174	114	174	5,873
Fire District 41 Reserves	2,656	-	-	-	-	-	2,656
Carryover PY Funds	87	63	-	-	-	-	150
REET 1	-	4,200	-	-	-	-	4,200
REET 2 Reserves	500	1,000	-	-	-	-	1,500
Facilities Expansion Reserve	-	30	-	-	-	-	30
Land Sales Proceeds	-	470	-	-	-	-	470
Subtotal General Government	11,011	13,540	1,833	2,447	1,428	947	31,206
Utilities							
Utility Connection Charges	865	865	865	865	865	865	5,190
Utility Rates - Surface Water	1,801	1,872	1,916	2,120	2,139	2,204	12,052
Utility Rates - Water/Sewer	3,764	4,070	4,355	4,698	5,015	5,368	27,270
Reserves	5,976	1,320	1,500	50	1,450	50	10,346
External Sources	-	729	3,000	1,000	-	-	4,729
Subtotal Utilities	12,406	8,856	11,636	8,733	9,469	8,487	59,587
Total Revenues	63,534	53,227	49,864	28,787	22,534	21,256	239,201

Continued CIP Evaluation

This memo reflects the City Manager's proposed CIP changes as of October. As with the Mid-Biennial budget process, there are several potential CIP additions that are still being evaluated. One such item is the creation of a street light grant program similar to the Neighborhood Safety Program. There may be some proposed additional changes to the CIP after November 8 but prior to the Council's final CIP adoption on December 12. Proposed changes will be clearly identified, along with any proposed funding mechanisms, at the December 12 meeting.

REET Reserve Policy Review

At the June 20, 2017 Study Session staff provided an overview of the 6-year sources and uses for REET revenue. As part of the review, it was identified that the projected uses of REET under current revenue assumptions would result in balances below the reserve targets that were last adopted in 2012. It was recommended that staff review the effectiveness of the reserve policy to ensure it is meeting its stated objectives.

The REET reserve levels are structured according to the following excerpt from City's Fiscal Policies:

"The City will maintain a Capital Improvement Project Grant Match Reserve as a means of assuring the availability of cash resources to leverage external funding when the opportunity arises. The reserve will be maintained in the Real Estate Excise Tax Capital Reserve Fund and maintained through excise tax revenue received over and above the annual allocation to the Capital Improvement Plan."

As stated in the policy, the reserve targets are intended to provide available resources for grant match, though there is no specific metric for the level of balance to maintain. In practice, staff has applied the policy as follows in stating the dollar value of targets in the Biennial Budget and quarterly Financial Management report:

- REET 1 reserve target: One year's worth of REET 1 CIP uses;
- REET 2 reserve target: One year's worth of REET 2 CIP uses plus a grant match reserve based on the average annual use in the 2017-2022 CIP.

Due to the record-setting levels of REET collections in recent years, and their subsequent use for high priority projects in the CIP, it is extremely challenging to meet these targets as the amounts can vary widely year to year. In addition the targets result in a very high threshold in years with significant REET uses.

A review of unplanned uses of REET 1 and 2, documented through Fiscal Notes over the last five years (2013-2017 to-date) is included in the table on the following page. These amounts do not include the REET funds that were planned to be allocated to the CIP.

5-year history of REET Fiscal Note Uses

Year	Date	Purpose	REET 1	REET 2
2013	2/6/13	NE 112th Street Sidewalk		214,000
	2/22/13	Central Way Sidewalk		50,000
	3/7/13	Totem Lake Park Master Plan	38,000	
	4/17/13	6th Street Sidewalk		3,045
	4/25/13	Public Safety Building_Base Bid with HVAC	181,558	
	4/25/13	Public Safety Building_Expanded Ceiling Paint	77,473	
	5/15/13	98th Avenue Bridge Upgrade		15,000
	8/14/13	100th Avenue Bicycle Lanes		34,600
	9/3/13	Lakeview School Walkroute		3,670
	9/3/13	100th Avenue Bicycle Lanes		27,000
	9/3/13	Peter Kirk Elementary Sidewalk (NE 100th St)		19,000
	11/25/13	PK Park (Transit Center) Restroom		5,300
	11/25/13	NE 85th Street Corridor Projects Budget Gap	776,657	
		2013 Uses	1,073,688	371,615
2014	2/6/14	Totem Lake Park Yuppie Pawn Acq	500,000	
	7/21/14	Juanita Heights Park Colacurcio Property Acq	11,100	
	8/12/14	Park Lane Pedestrian improvements (9/2 mgt)		50,317
	8/13/14	Kirkland ITS Phase IB (9/16 meeting)		90,000
	12/11/14	Juanita Quick Wins (2015 Bgt Adjustment)		270,000
		2014 Uses	511,100	410,317
2015	3/3/15	Waverly Beach Park	429,500	
	4/7/15	NE 68th St/108th Ave Intersection		19,243
	6/16/15	2011 LTGO Bonds Defeasance	41,467	
	6/16/15	Cross Kirk Corridor O&M Enhancement	127,000	
	9/9/15	Sound Transit 3 Project Study	250,000	
	11/17/15	Waverly Beach Park Request 2	38,515	
		2015 Uses	886,482	19,243
2016	3/15/16	Kirkland ITS Phase 2		360,000
		2016 Uses	0	360,000
2017	1/27/17	Juanita Beach Park Bathhouse Replacement	715,000	
	7/7/17	Park Lane Pedestrian Improvement Acceptance of Work		67,361
	7/7/17	2017 Annual Striping Program Project		100,000
	7/10/17	Intelligent Transportation System (ITS) Phase II		80,000
	8/1/17	Richards Prop - Use of funding returned by proj closure	200,000	
		2017 Uses to Date	915,000	247,361

5-year average	677,254	281,707
5 year high	1,073,688	410,317

As show in the table, the use of REET 1, which is the portion of the tax that is available for a wider range of uses, ranged from a low point of zero use to a high point of \$1,073,688 in 2013, with an annual average of \$677,254. REET 2 uses ranged from \$19,243 to \$410,000 in 2016, with an annual average use of \$281,707. In addition, the unplanned uses have more generally been for project scope changes or other unplanned shortfalls.

These actual uses are significantly lower that the amounts derived from the current targets described above, which are shown in the Reserve Target rows of Attachment B, and shown in the following table:

	2017	2018	2019	2020	2021	2022
REET 1 Calculated Reserve Target	1,528,000	9,178,000	2,369,200	1,320,000	608,000	1,496,000
REET 2 Calculated Reserve Target	6,922,650	5,330,550	4,168,650	4,207,650	4,122,650	4,163,650
Total	8,452,667	14,510,568	6,539,869	5,529,670	4,732,671	5,661,672

Proposed New Reserve Targets to Encourage Investment

Based on the above analysis, the City must currently choose between being in violation of its reserve policy or stranding higher REET balances in reserves. Because REET funds are primarily invested in infrastructure that protects public safety or improves quality of life, the City has consistently decided that greater public benefit is achieved by investing the funds as quickly as possible in identified projects rather than keeping them in reserve. In light of the average annual uses of both REET components, and to better align policy with current practice, staff recommends revising the current policy by setting specific REET amount thresholds that formalize the recent uses and encourage investment over retainage.

The recommended new policy is to set reserve levels at \$1 million for each portion of REET revenue. This amount is sufficient to cover the recent average annual use of each and recognizes that construction costs escalate over time so the dollar amount of reserve uses may grow. A fixed amount also stabilizes the target level. This approach will have the dual benefit of clarity in derivation of the target as well as avoiding the potential for unnecessarily holding back revenues that can be deployed to meet planned needs.

At these lower levels, a review of Attachment C shows that in future years planned uses of REET will drive balances slightly below the target. The backstop against this is the highly conservative approach to REET forecasting that is employed for the CIP. Beyond 2018, combined REET revenues are projected at \$2.5 million per year. This conservative approach recognizes that, while recent collections that are closer to \$10 million annually, these levels are unlikely to continue indefinitely. In fact, during the great recession, REET revenues declined dramatically from previous highs. While even the lower level of revenue is not guaranteed, it is a very solid foundation upon which to fund the CIP.

In addition to adding clear dollar thresholds to the policy, staff also recommends that the wording of the policy include the availability for unplanned project needs, which is consistent with the recent use of REET outside capital planning processes.

The following language revises the policy with these additions. Deleted portions are crossed out and new language is underlined.

"The City will maintain a ~~Capital Improvement Project Grant Match Reserve~~ as a means of assuring the availability of cash resources to leverage external funding when the opportunity arises and to provide flexibility for project scope changes and unanticipated costs. The reserve will be maintained in the Real Estate Excise Tax Capital Reserve Fund and will provide for \$1 million of Real Estate Excise tax revenue from the first quarter percent of the tax and \$1 million of revenue from the second quarter percent of the Real Estate Excise Tax. These amounts will be maintained through excise tax revenue received over and above the annual allocation to the Capital Improvement Plan."

Subject to approval by the City Council, staff can bring a resolution adopting revised Fiscal Policies reflecting the aforementioned changes with the 2017-2018 Mid-Biennial Budget Update on December 8th.

NEXT STEPS:

Based on Council direction after their review of the 2017-22 CIP update, staff will make changes and bring back the final 2017-22 CIP update for formal adoption on December 12, 2017 with the 2017-18 Mid-Biennial Budget adjustments.

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Sources							
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	Reserve	Debt	External/Pending Source	
ST 0006	Annual Street Preservation Program		930,000	2,101,600	1,720,000	1,750,000	1,750,000	1,750,000	10,001,600	9,759,000					242,600		
ST 0006 003	Street Levy Street Preservation		2,326,000	2,698,300	2,379,000	2,406,000	2,433,000	2,460,000	14,702,300		14,356,000				346,300		
ST 0006 004	Central Way Street Preservation				214,000				214,000	30,000							184,000
ST 0006-005	Totem Lake Blvd Roadway Repair		820,000	1,300,000	1,850,000				3,970,000	820,000							3,150,000
ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design		1,195,400						1,195,400				161,500				1,033,900
ST 0060+	118th Avenue NE Roadway Extension		4,200,000						4,200,000								4,200,000
ST 0080	Annual Striping Program		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	2,900,000					100,000		
ST 0083 102	100th Avenue NE Roadway Improvements				5,000,000	5,485,000			10,485,000	833,000		1,375,000	80,000		263,000		7,934,000
ST 0089	Juanita Drive Auto Improvements						3,300,000	3,300,000	6,600,000	1,076,000					79,000		5,295,000
ST 9999	Regional Inter-Agency Coordination	164,000	82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000							
NM 0006 100	Street Levy-Safe School Walk Routes	150,000							150,000	150,000		300,000					
NM 0006 200	Street Levy-Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000						
NM 0006 201	Neighborhood Safety Program Improvements	400,000	200,000	200,000	200,000	200,000			800,000				800,000				
NM 0007	Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk	682,000	454,900						454,900						40,000		414,900
NM 0012 001	NE 116th Street Crosswalk Upgrade		200,000	230,000					430,000	394,000			36,000				
NM 0012 003	132nd Avenue NE Crosswalk Upgrade			250,000					250,000	250,000							
NM 0012 004	Central Way Crosswalk Upgrade				50,000	50,000			100,000	100,000							
NM 0057	Annual Sidewalk Maintenance Program				200,000	200,000	200,000	200,000	800,000	740,000					60,000		
NM 0064 001	Park Lane Pedestrian Improvements	2,238,900	67,400						67,400						67,400		
NM 0081+	CKC to Redmond Central Connector			1,500,000	1,000,000				2,500,000								2,500,000
NM 0086 100	NE 124th St/124th Ave NE Ped Bridge Design & Construction	750,000	4,810,000	6,250,000	5,390,000				16,450,000	1,164,800		3,950,000			615,300		10,719,900
NM 0087	Citywide School Walk Route Enhancements	1,000,000	864,200	1,269,000	850,000	400,000	300,000	300,000	3,983,200	363,000	300,000	300,000	198,200		1,822,000		1,000,000
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements				500,000	500,000			1,000,000	14,600	300,000		100,000				585,400
NM 0089	Lake Front Pedestrian and Bicycle Improvements	1,000,000	261,000						261,000								261,000
NM 0090	Juanita Drive 'Quick Wins'	686,600	1,276,400						1,276,400			200,000			350,400		726,000
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements					525,000			525,000	100,000		225,000			200,000		
NM 0092	Active Transportation Plan Update		75,000						75,000	75,000							
NM 0095	124th Avenue NE Sidewalk Improvements	420,000	530,000	1,150,000					1,680,000	30,000		350,080	178,000		846,920		275,000
NM 0098	Kirkland Ave Sidewalk Improvements				300,000	200,000			500,000	489,000					11,000		
NM 0109	Citywide Trail Connections (Non-CKC)					275,000			275,000			275,000					
NM 0109 001	Finn Hill Connections			250,000					250,000	125,000			125,000				
NM 0109 002	Lake Front Promenade Design Study					75,000			75,000	75,000							
NM 0110 001	Citywide Accessibility Improvements		100,000	100,000	100,000	100,000	100,000	100,000	500,000	300,000			100,000		100,000		
NM 0113	Citywide Greenways Networks					250,000	250,000	250,000	750,000	15,000		375,000			360,000		
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	250,000	250,000						250,000	50,000		200,000					
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE			400,000	400,000				800,000	182,000			70,000		98,000		450,000
NM 0115	CKC Emergent Projects Opportunity Fund		100,000	100,000					200,000	200,000							
NM 0118	NE 128th Street / 139th Avenue NE Non-Motorized Imps		800,000						800,000	263,200			32,800				504,000
NM 0119	Downtown Pedestrian Access Study		50,000						50,000	50,000							
NM 0120	108th Ave NE Sidewalk Impr. at Edith Moulton Park		600,000						600,000						600,000		
NM 0122	120th Avenue NE Non-Motorized Improvements		55,000	455,000					510,000								510,000
NM 0123	Totem Lake Public Improvements Phase I			7,500,000					7,500,000						6,015,000	1,485,000	
NM 0124	Totem Lake Public Improvements Phase II				7,500,000				7,500,000						1,485,000	6,015,000	
NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Support		1,400,000		7,500,000				1,400,000						1,400,000		
PT 0001 000	Citywide Transit Study		300,000						300,000	300,000							
TR 0079 001#	NE 85th St/114th Ave Intersection Improvements Phase II		1,800,000						1,800,000								1,800,000
TR 0082#	Central Way/Park Place Center Traffic Signal		200,000						200,000								200,000
TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements Design		398,500						398,500			53,900					344,600
TR 0092	NE 116th St / 124th Ave NE Dual Left Turn Lanes	150,000	976,500	248,500					1,225,000			435,000					790,000
TR 0093+	NE 132nd St/Juanita H.S. Access Rd Intersection Imp				1,260,000				1,260,000								1,260,000
TR 0098	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp		238,000	62,000					300,000			100,000			200,000		
TR 0100 100#	6th Street & Central Way Intersection Improvements Phase 2		1,866,800						1,866,800								1,866,800
TR 0103#	Central Way/4th Street Intersection Improvements		31,000						31,000								31,000
TR 0104#	6th Street/4th Ave Intersection Improvements		580,000						580,000								580,000
TR 0105#	Central Way/5th Street Intersection Improvements		564,000						564,000								564,000
TR 0111 003	Intelligent Transportation System, Phase II	2,951,000	80,000						80,000						80,000		
TR 0116	Annual Signal Maintenance Program		150,000	150,000	200,000	200,000	200,000	200,000	1,100,000	374,000					726,000		
TR 0117	Citywide Traffic Management Safety Improvements		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000					600,000		
TR 0117 002	Vision Zero Safety Improvement		50,000	50,000	50,000	50,000	50,000	50,000	300,000	50,000					250,000		
TR 0117 003	Neighborhood Traffic Control			50,000					50,000	150,000					116,000		
TR 0118	General Parking Lot Improvements	720,000	100,000						100,000	100,000					100,000		
TR 0119	Kirkland Citywide Intelligent Transportation System Study		75,000						75,000	35,000					40,000		
TR 0120	Kirkland Intelligent Transportation System Phase 3			450,000	400,000	450,000	450,000	450,000	2,200,000	248,400					237,600		1,714,000
TR 0122	Totem Lake Intersection Improvements		3,031,100						3,031,100			2,199,600					831,500
TR 0127	NE 132nd Street Roundabout		320,000						320,000								266,000
TR 7777	Annual Traffic CAO/SWDM Surface Water Support		500,000						500,000						500,000		
Total Funded Transportation Projects		11,562,500	33,558,200	27,596,400	30,395,000	13,998,000	10,015,000	10,092,000	125,654,600	21,986,000	16,156,000	10,350,080	1,720,000	17,951,520			49,991,000

Notes
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TRANSPORTATION PROJECTS
Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
ST 0059 102	124th Ave NE Roadway Improvements (North Section) ROW	2,050,800
ST 0059 103	124th Ave NE Roadway Improvements (North Section) Construction	6,753,800
ST 0063	120th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv-Phase I (West Section)	1,739,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	408,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,444,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
NM 0012 999	Crosswalk Upgrade Program	4,100,000
NM 0086-003	CKC Roadway Crossings	3,370,100
NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NM 0113 999	Citywide Greenway Network	4,450,000
NM 0117 000	On-Street Bicycle Network Phase I	1,120,000
NM 8888 100~	On-street Bicycle Network	3,280,000
NM 9999 100~	Sidewalk Completion Program	6,096,800
PT 0002	Public Transit Speed and Reliability Improvements	500,000
PT 0003	Public Transit Passenger Environment Improvements	500,000
TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements ROW	55,300
TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements Construction	1,144,200
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	800,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	480,000
TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	1,150,000
TR 0125	Kirkland ITS Implementation Phase 4	2,620,000
Capacity Projects Subtotal		80,892,600
ST 0006 ^	Annual Street Preservation Program	22,750,000
ST 0006 003 ^	Street Levy Street Preservation	31,107,000
ST 0080 ^	Annual Striping Program	6,500,000
ST 9999 ^	Regional Inter-Agency Coordination	1,066,000
NM 0006 201 ^	Neighborhood Safety Program Improvements	3,000,000
NM 0057 ^	Annual Sidewalk Maintenance Program	2,600,000
TR 0116 ^	Annual Signal Maintenance Program	2,600,000
TR 0117 ^	Citywide Traffic Management Safety Improvements	1,400,000
TR 0117 002	Vision Zero Safety Improvement	650,000
TR 0117 003	Neighborhood Traffic Control	325,000
Non-Capacity Projects Subtotal		71,998,000
Total Transportation Master Plan Projects Yrs 7-20		152,890,600

Unfunded Projects in the Capital Facilities Plan Years 7-20 and Transportation Improvement Plan

NM 0024 201	Cross Kirkland Corridor Opportunity Fund	500,000
NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NM 0106	Citywide CKC Connection	360,000
NM 0107	CKC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMP Subtotal		9,865,000
Total Capital Facilities Plan Projects Yrs 7-20		162,755,600

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements	1,400,000
Subtotal Unfunded Transportation Improvement Plan /External Funding Candidate		181,542,500
Grand Total Unfunded Transportation Projects		344,298,100

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= Projects to be funded with development-related revenues

^=Future, unfunded portion of projects funded in years 1-6

~ = Annual Programs with Candidate projects

Potential Non-Motorized Projects Under Placeholders; Not Included in Totals

Project Number	Project Title	Total
~NM 8888 100 On-Street Bicycle Network Candidate Projects:		
NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	3,378,000
NM 0036	NE 100th Street Bike lane	1,644,300
NM 9999 100 Sidewalk Completion Program Candidate Projects:		
NM 0026	NE 90th Street Sidewalk (Phase II)	706,200
NM 0037	130th Avenue NE Sidewalk	833,600
NM 0045	NE 95th Street Sidewalk (Highlands)	571,500
NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NM 0048	NE 60th Street Sidewalk	500,000
NM 0049	112th Ave NE Sidewalk	527,600
NM 0061	NE 104th Street Sidewalk	1,085,000
NM 0063	Kirkland Way Sidewalk	414,500
NM 0071	NE 132nd Street Sidewalk Improvement	363,000
NM 0072	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NM 0075	84th Ave NE Sidewalk	4,052,800
NM 0076	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	1,131,000
NM 0077	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	1,185,000
NM 0078	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	747,000
NM 0079	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	648,000
NM 0088	NE 124th Street Sidewalk	376,000
NM 0097	132nd NE Sidewalk	732,000
NM 0101	7th Avenue Sidewalk	208,000
NM 0102	NE 120th Street Sidewalk	548,000
NM 0103	120th Avenue NE Sidewalk	556,000
NM 0104	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NM 0105	120th Avenue NE Sidewalk	812,000

**City of Kirkland
2017-2022 Updated Capital Improvement Program**

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
SD 0046-001	Regional Detention in Forbes Creek Basin - Phase I													
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000				
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp				230,400	196,000			426,400	426,400				
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls						324,900	344,600	669,500	669,500				
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements						324,900	344,600	669,500	669,500				
SD 0063	Everest Creek - Slater Ave at Alexander St					661,900	241,800		903,700	903,700				
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	257,600	683,900						683,900	683,900				
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000	50,000	100,000			
SD 0084	Market Street Storm Main Rehabilitation			268,400	616,600				885,000	885,000				
SD 0085 002	Cross Kirkland Corridor Water Quality Retrofit - CKC Rain Garden			78,500					78,500				78,500	
SD 0087	Silver Spurs Flood Reduction			77,000					77,000	77,000				
<i>SD 0088</i>	<i>Comfort Inn Pond Modifications</i>	<i>407,000</i>	<i>659,100</i>	<i>404,000</i>					<i>1,063,100</i>	<i>354,100</i>	<i>709,000</i>			
SD 0089	NE 142nd Street Surface Water Drainage Improvements			194,000					194,000	194,000				
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					243,400	89,600		333,000	333,000				
SD 0091	Holmes Point Drive Pipe Replacement	300,400	205,600						205,600	205,600				
SD 0092	Juanita Creek Culvert at NE 137th Street		149,800	535,300					685,100	685,100				
SD 0093	Pleasant Bay Apartments Line Replacement		252,600	69,400					322,000	322,000				
SD 0094	NE 114th Place Stormline Replacement					270,400			270,400	270,400				
SD 0097	Champagne Creek Stabilization			402,900	408,100				811,000	811,000				
<i>SD 0098</i>	<i>Champagne Creek Stormwater Retrofit</i>			<i>170,000</i>					<i>170,000</i>	<i>80,000</i>			<i>90,000</i>	
SD 0099	Goat Hill Drainage Conveyance Capacity				460,900	194,100			655,000	655,000				
SD 0100	Brookhaven Pond Modifications					354,200	298,800		653,000	653,000				
SD 0105	Property Acquisition Opportunity Fund		50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000			
SD 0105 001	118th Ave NE Property Acquisition		900,000						900,000		900,000			
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction	300,000	350,000						350,000		350,000			
<i>SD 0107+</i>	<i>132nd Square Park Surface Water Retrofit Facility</i>			<i>560,000</i>	<i>3,000,000</i>	<i>1,000,000</i>			<i>4,560,000</i>				<i>4,560,000</i>	
SD 0108	Maintenance Center Surface Water Pollution Prevention Plan (SWPPP) Upgrades			600,000					600,000		600,000			
SD 0109	Holmes Point Drive Pipe Replacement-Phase 2 Outfall			151,000					151,000		151,000			
SD 0110	120th Avenue NE Stormwater Pipe Replacement		140,000						140,000		140,000			
<i>SD 7777</i>	<i>Surface Water CAQ/SWDM Support</i>		<i>1,050,000</i>						<i>1,050,000</i>		<i>1,050,000</i>			
Total Funded Surface Water Management Utility Projects			1,265,000	4,691,000	3,760,500	5,016,000	3,170,000	2,189,000	2,254,000	21,080,500	12,052,000	4,300,000	0	4,728,500

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E-page 6 **SURFACE WATER MANAGEMENT UTILITY PROJECTS**

Unfunded Projects:

Project Number	Project Title	Total
SD 0045	Carillon Woods Erosion Control Measures	549,600
SD 0046 999	Regional Detention in Forbes and Juanita Creek Basins	8,076,200
SD 0051	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,290,900
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0085 001	Cross Kirkland Water Quality	920,000
SD 0095	NE 141st Street Stormwater Pipe Installation	170,000
SD 0101	Holmes Point Pipe Replacement at Champagne Creek Basin	240,000
SD 0102	Juanita Drive Culvert Replacement	665,000
SD 0103	Lakeview Drive Conveyance Modification	2,562,000
Total Unfunded Surface Water Management Utility Projects		15,569,200

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**City of Kirkland
2017-2022 Updated Capital Improvement Program**

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
WA 0102	104th Ave NE Watermain Replacement			504,800	181,200				686,000	686,000				
WA 0134	5th Ave S / 8th St S Watermain Replacement				183,800	389,200			573,000	573,000				
WA 0139	6th Street South Watermain Replacement		119,000	719,000					838,000	838,000				
WA 0153	3rd Street Watermain Improvement	440,000	317,000						317,000	317,000				
WA 0154	4th Street Watermain Replacement Phase 2	290,000	209,000						209,000	174,000	35,000			
WA 0155	120th Avenue NE Watermain Improvement		437,000	273,000					710,000	710,000				
WA 0156	122nd Avenue NE Watermain Improvement		505,600	190,400					696,000	696,000				
WA 0157	8th Avenue W Watermain Improvement			421,800	288,200				710,000	710,000				
WA 0158	NE 112th Street Watermain Improvement			365,000					365,000	365,000				
WA 0159	NE 113th Place Watermain Improvement			373,000					373,000	373,000				
WA 0160	126th Avenue NE Watermain Improvement			272,700	717,300				990,000	990,000				
WA 7777	Annual Water CAO/SWDM Support		500,000						500,000		500,000			
WA 8888	Annual Watermain Replacement Program						400,200	933,000	1,333,200	1,333,200				
WA 9999	Annual Water Pump Station/System Upgrade Pgm						400,200	934,000	1,334,200	1,334,200				
SS 0051	6th Street S Sewermain Replacement		146,100	818,900					965,000	965,000				
SS 0052	108th Avenue NE Sewermain Replacement			711,400	3,236,100	1,558,500			5,506,000	5,506,000				
SS 0062	NE 108th Street Sewermain Replacement					3,390,300	3,179,200		6,569,500	5,169,500	1,400,000			
SS 0069	1st Street Sewermain Replacement	354,200	3,715,800						3,715,800	2,065,800	1,650,000			
SS 0070	5th Street Sewermain Replacement	419,500	1,065,500						1,065,500	864,500	201,000			
SS 0072	Kirkland Avenue Sewermain Replacement			285,000	2,013,400				2,298,400	898,400	1,400,000			
SS 0077 001	West of Market Sewermain Replacement - Phase I					225,000	2,500,000	2,500,000	5,225,000	5,225,000				
SS 0085	Slater Avenue NE Sewer Main Replacement			160,000					160,000		160,000			
SS 7777	Annual Sewer CAO/SWDM Support		700,000						700,000		700,000			
SS 8888	Annual Sanitary Pipeline Replacement Program						400,200	933,000	1,333,200	1,333,200				
SS 9999	Annual Sanitary Pump Station/System Upgrade Pgm						400,200	933,000	1,333,200	1,333,200				
Total Funded Water/Sewer Utility Projects			1,503,700	7,715,000	5,095,000	6,620,000	5,563,000	7,280,000	6,233,000	38,506,000	32,460,000	6,046,000	0	0

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Unfunded Projects:

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0145	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
WA 0165	3rd Street Watermain Replacement - Phase 2	512,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077 999	West Of Market Sewermain Replacement	16,456,000
SS 0080	20th Avenue Sewermain Replacement"	812,000
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
Subtotal Unfunded Water/Sewer Utility Projects		59,774,600
Funding Available from Annual Programs for Candidate Projects		5,333,800
Net Unfunded Water/Sewer Utility Projects		54,440,800

Notes

Italics = Modification in timing and/or cost

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PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue (REET)	Park Levy	Impact Fees	Reserves	External Source
PK 0049	Open Space, Park Land & Trail Acq Grant Match Program		100,000						100,000				100,000	
<i>PK 0056</i>	<i>Forbes Lake Park Development</i>	<i>1,058,200</i>	<i>450,000</i>						<i>450,000</i>				<i>450,000</i>	
PK 0066	Park Play Area Enhancements		50,000	50,000	75,000	75,000	75,000	75,000	400,000	320,000		80,000		
PK 0087 101	Waverly Beach Park Renovation Phase 2				250,000	1,000,000			1,250,000		873,000	377,000		
<i>PK 0119 100</i>	<i>Juanita Beach Park Bathhouse Replacement</i>	<i>1,200,000</i>	<i>1,715,000</i>						<i>1,715,000</i>				<i>1,715,000</i>	
PK 0121	Green Kirkland Forest Restoration Program		75,000	75,000	75,000	75,000	100,000	100,000	500,000	500,000				
<i>PK 0123 100</i>	<i>Peter Kirk Pool Liner</i>	<i>125,000</i>	<i>135,000</i>						<i>135,000</i>				<i>135,000</i>	
PK 0133 100	Dock & Shoreline Renovations				250,000	100,000	250,000	250,000	850,000		850,000			
<i>PK 0133 200</i>	<i>City-School Playfield Partnership</i>		<i>488,600</i>	<i>500,000</i>					<i>988,600</i>		<i>988,600</i>			
<i>PK 0133 300</i>	<i>Neighborhood Park Land Acquisition</i>		<i>1,886,000</i>	<i>24,000</i>	<i>600,000</i>	<i>734,000</i>	<i>1,035,000</i>	<i>1,135,000</i>	<i>5,414,000</i>		<i>1,710,000</i>	<i>2,904,000</i>		
<i>PK 0133 401</i>	<i>Edith Moulton Park Redevelopment</i>	<i>1,115,000</i>	<i>376,300</i>						<i>376,300</i>				<i>376,300</i>	
PK 0138	Everest Park Restroom/Storage Building Replacement	75,000			803,000				803,000	803,000				
PK 0139 101	Totem Lake Park Acquisition		550,000						550,000		200,000		200,000	150,000
PK 0139 102	Totem Lake/CKC Land Acquisition		190,000						190,000		190,000			
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	660,000	200,000	2,190,000	3,285,225	724,000			6,399,225	678,000		4,514,000	1,207,225	
PK 0147	Parks Maintenance Center			250,000	500,000	750,000			1,500,000	1,425,000		75,000		
PK 0151	Park Facilities Life Cycle Projects		168,000	146,000	162,000	151,000	162,000	169,000	958,000		458,000		500,000	
PK 0152	O.O. Denny Park Improvements		175,000						175,000				175,000	
Total Funded Park Projects		4,233,200	6,558,900	3,235,000	6,000,225	3,609,000	1,622,000	1,729,000	22,754,125	3,726,000	5,269,600	7,950,000	4,858,525	150,000

Notes

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Unfunded Projects:

Project Number	Project Title	Total
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0113	Spinney Homestead Park Renovation	493,000
PK 0114	Mark Twain Park Renovation	750,000
PK 0114 101	Mark Twain Park Renovation (Design)	75,000
PK 0115	Terrace Park Renovation	515,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,750,000
PK 0119 002	Juanita Beach Park Development (Phase 2)	1,308,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
PK 0124	Snyder's Corner	1,000,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0131	Park and Open Space Acquisition Program	3,000,000
PK 0133 100	Dock & Shoreline Renovations	1,500,000
PK 0134 100	132nd Pk Playfields	712,000
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PL 0139 300	Totem Lake Park Development - Phase 2	2,440,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
PK 0148	Forbes House Renovation	414,000
PK 0149	Taylor Playfields- Former Houghton Landfill Site Master Plan	300,000
PK 0150	North Kirkland Community Center Renovation	786,000
Total Unfunded Parks Projects		131,043,000

Notes*Italics = Modification in timing and/or cost***Bold = New projects**

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2017-2022 Updated Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Reserve	Debt	External Source	
FIRE													
PS 0062	Defibrillator Unit Replacement					176,900			176,900	176,900			
PS 0066	Thermal Imaging Cameras	11,000					112,200		112,200	112,200			
<i>PS 0076</i>	<i>Personal Protective Equipment</i>		<i>400</i>		<i>604,800</i>			<i>2,300</i>	<i>607,500</i>	<i>607,500</i>			
PS 0080	Emergency Generators	60,000		60,000		60,000		60,000	180,000	180,000			
PS 2000	Fire Equipment Replacement		30,700	16,400	20,900	15,800	15,800	35,300	134,900	134,900			
POLICE													
PS 1000	Police Equipment Replacement		134,800	116,900	98,800	166,800	106,300	109,700	733,300	733,300			
FACILITIES													
PS 3001	Fire Station 25 Renovation		3,817,000						3,817,000	3,787,000			
PS 3002 000	Fire Station 24 Land Acquisition	2,500,000	2,500,000						2,500,000	2,500,000			
PS 3002 002	Fire Station 24 Replacement			10,133,300					10,133,300	9,663,000		470,300	
Total Funded Public Safety Projects			2,571,000	6,482,900	10,326,600	724,500	419,500	234,300	207,300	18,395,100	17,894,800	0	470,300

Notes

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E-page **Public Safety Unfunded Projects:**

Project Number	Project Title	Total
FIRE		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PS 1200	Police Strategic Plan Implementation	250,000
FACILITIES		
<i>PS 3003</i>	<i>Fire Station 27 Land Acquisition</i>	<i>6,000,000</i>
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
Total Unfunded Public Safety Projects		38,929,500

Notes

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2017-2022 Updated Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		External Source
										Reserves/ Prior Yr	Debt	
IT 0100	Network Server Replacements		203,700	33,000	71,400	46,400	244,700	8,000	607,200	607,200		
IT 0110	Network Infrastructure		51,100	119,000	114,000	1,006,600	49,100	45,600	1,385,400	1,385,400		
IT 0120	Network Storage, Backup & Archiving		80,000	1,099,400		18,400	20,100	80,000	1,297,900	1,297,900		
IT 0130	Network Phone Systems						250,000		250,000	250,000		
IT 0140	Network Security				75,000	30,000	30,000	75,000	210,000	210,000		
IT 0200	Geographic Information Systems		275,000	285,000	285,000	285,000	285,000	285,000	1,700,000	1,700,000		
IT 0302	Court Customer Service Systems Improvements		154,400						154,400	154,400		
IT 0303	Sharepoint and Trim Upgrade		123,800	63,300					187,100	187,100		
IT 0402	Financial System Replacement		2,500,000						2,500,000	2,500,000		
IT 0500	Copier Replacements		39,000	30,500	34,000	34,600	36,000	55,900	230,000	230,000		
IT 0702	EAM Maintenance Management System Replacement	1,239,600	205,600						205,600	205,600		
Total Funded General Gov. Projects - Technology		1,239,600	3,632,600	1,630,200	579,400	1,421,000	914,900	549,500	8,727,600	8,727,600	0	0

Notes

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E-page 196 **Technology Unfunded Projects:**

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0602	Business Intelligence/Standard Reporting Tool	132,200
IT 0701	Fleet Management Systems Replacement	80,000
IT 0902	Customer Relationship Management System	17,000
Total Unfunded General Government Projects - Technology		559,000

Notes

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**City of Kirkland
2017-2022 Updated Capital Improvement Program**

GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Facilities Sinking Fund										Funding Source			
Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Current Revenue	Reserve	Debt	External Source
GG 0008	Electrical, Energy Management & Lighting Systems		-	38,800	28,800	-	34,700	131,500	233,800		233,800		
GG 0009	Mechanical/HVAC Systems Replacements		176,400	223,300	314,800	78,200	20,000	10,500	823,200		823,200		
GG 0010	Painting, Ceilings, Partition & Window Replacements		20,900	4,100	144,700	244,700	28,800	8,400	451,600		451,600		
GG 0011	Roofing, Gutter, Siding and Deck Replacements		126,100	231,700	-	74,000	7,100	-	438,900		438,900		
GG 0012	Flooring Replacements		101,700	55,600	40,200	209,400	188,800	39,800	635,500		635,500		
Subtotal Funded General Government Projects - Facilities Sinking Fund		-	425,100	553,500	528,500	606,300	279,400	190,200	2,583,000	-	2,583,000		

Other Projects										Funding Source			
Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Current Revenue	Reserve	Debt	External
GG 0100	Affordable Housing and Homelessness Investment		500,000	1,000,000	-	-	-	-	1,500,000		1,500,000		
Subtotal Funded General Government Projects - Facilities Sinking Fund		-	500,000	1,000,000	-	-	-	-	1,500,000	-	1,500,000		

Total Funded General Government Projects - Facilities		-	925,100	1,553,500	528,500	606,300	279,400	190,200	4,083,000		4,083,000		
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Notes

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Bold = New projects

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REET 1 Sources and Uses: 2017-2022

	2017	2018	2019	2020	2021	2022
Sources						
REET 1 Reserves - January 1	9,901,810	11,039,812	3,941,014	1,241,199	950,850	1,363,697
Projected Revenues ^{1/}	2,566,291	2,569,735	1,276,384	1,258,310	1,256,366	1,259,130
Project Closures - Funding Returned	272,848					
Adjustment for Actual Revenues	2,000,000					
Total Available	14,740,949	13,609,547	5,217,398	2,499,509	2,207,216	2,622,827
Uses:						
Programmed REET 1 - June CIP Update	1,528,000	9,178,000	2,369,200	1,320,000	608,000	621,000
Totem Lake Public Improvements			985,000			
Fiscal Notes since June	800,000					
2017-22 CIP Update Adds		275,000	400,000			
Prior Year Projects	1,148,453					
<i>Subtotal Current CIP</i>	<i>3,476,453</i>	<i>9,453,000</i>	<i>3,754,200</i>	<i>1,320,000</i>	<i>608,000</i>	<i>621,000</i>
Unprogrammed - SWDM/CAO	-	-	-	-	-	875,000
Programmed REET 1 - Maintenance	224,684	215,533	221,999	228,659	235,519	242,584
Programmed REET - BABS	-	-	-	-	-	180,250
Total Uses:	3,701,137	9,668,533	3,976,199	1,548,659	843,519	1,918,834
Use of Reserves ^{2/}	-	7,098,798	2,699,815	290,349	-	659,705
Additions to Reserves ^{3/}	1,138,002	-	-	-	412,847	-
REET 1 Reserves - Dec 31	11,039,812	3,941,014	1,241,199	950,850	1,363,697	703,993
Reserve Target	1,528,000	9,178,000	2,369,200	1,320,000	608,000	1,496,000
Above/ (Below) Target	9,511,812	(5,236,986)	(1,128,001)	(369,150)	755,697	(792,007)

1/Includes interest.

2/Uses of reserves occur when annual uses exceed annual revenues.

3/ Additions to reserves occur when annual uses are lower than annual revenues.

REET 2 Sources and Uses: 2017-2022

	2017	2018	2019	2020	2021	2022
Target	6,922,650	5,330,550	4,168,650	4,207,650	4,122,650	4,163,650
Sources						
REET 2 Reserves - January 1	10,736,504	10,640,939	3,034,562	2,045,878	1,511,575	1,058,694
Projected Revenues ^{1/}	2,575,596	2,579,523	1,270,316	1,263,697	1,260,120	1,257,088
Project Closures - Funding Returned	589,239					
Adjustment for Actual Revenues	2,000,000					
Total Available	5,164,835	2,579,523	1,270,316	1,263,697	1,260,120	1,257,088
Uses:						
Programmed REET 2 - June CIP Update	4,513,000	2,920,900	1,759,000	1,798,000	1,713,000	1,754,000
Totem Lake Public Improvements		6,015,000	500,000			
Homelessness and Affordable Housing	500,000	1,000,000				
Fiscal Notes since June	100,000					
2017-22 CIP Update Adds		250,000				
Prior Year CIP Adds	147,400					
<i>Subtotal Current CIP</i>	<i>5,260,400</i>	<i>10,185,900</i>	<i>2,259,000</i>	<i>1,798,000</i>	<i>1,713,000</i>	<i>1,754,000</i>
Unprogrammed - SWDM/CAO	-	-	-	-	-	
Total Uses:	5,260,400	10,185,900	2,259,000	1,798,000	1,713,000	1,754,000
Use of Reserves ^{2/}	95,565	7,606,377	988,684	534,303	452,880	496,912
Additions to Reserves ^{3/}	-	-	-	-	-	-
REET 2 Reserves - Dec 31	10,640,939	3,034,562	2,045,878	1,511,575	1,058,694	561,782
Reserve Target	6,922,650	5,330,550	4,168,650	4,207,650	4,122,650	4,163,650
Above/ (Below) Target	3,718,289	(2,295,988)	(2,122,772)	(2,696,075)	(3,063,956)	(3,601,868)

1/Includes interest.

2/Uses of reserves occur when annual uses exceed annual revenues.

3/ Additions to reserves occur when annual uses are lower than annual revenues.



CITY OF KIRKLAND
Planning and Building Department
123 Fifth Avenue, Kirkland, WA 98033
425.587-3600 - www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Angela Ruggeri, AICP, Senior Planner
Eric R. Shields, AICP, Planning Director
Joel Pfundt, Transportation Engineering Manager
Kathy Brown, Public Works Director

Date: November 2, 2017

Subject: HOUGHTON/EVEREST NEIGHBORHOOD CENTER UPDATE

I. RECOMMENDATIONS

Provide direction on:

1. Whether to include a five story incentive if a developer built the southbound right turn lane on 6th Street in the Houghton/Everest Neighborhood Center;
2. Whether to include an alternative zoning method for assuring that certain 6th Street Corridor transportation projects are constructed prior to allowing new development in the HENC.

II. BACKGROUND

The recommendations from the Planning Commission (PC) and Houghton Community Council (HCC) on the Houghton/Everest Neighborhood Center Plan amendments were presented to the City Council at a study session on June 6, 2017. Additional information was brought to the City Council at its regular meetings on July 5th, July 18th, September 19th and October 3rd.

At the October 3rd meeting, the Council directed staff to add language to the Comprehensive Plan stating the need for a southbound right turn lane on 6th Street South at NE 68th St. The Council also asked staff for funding options for the right turn lane since it is the one proposed project in the 6th Street Corridor Study that would reduce vehicle delay at the intersection of NE 68th Street and 108th Avenue NE.

A. Transportation Information

NE 68th Street and 108th Avenue NE Intersection Performance

Table 1 below describes the level of service and delay per vehicle at the NE 68th Street and 108th Avenue NE intersection under four scenarios.

Scenario 1 is the calculated level of service using actual vehicle count data collected at the intersection. The other three scenarios are calculated based on forecasted traffic volumes for the year 2035 and are compared to Scenario 1.

Scenario 2 represents the total entering vehicles forecasted to use this intersection based on the planned growth and transportation improvements within Kirkland and the region between now and 2035 based on the Kirkland 2035 Comprehensive Plan. This scenario results in the level of service shifting from E to F and the greatest increase in seconds of delay per vehicle.

Scenarios 3 and 4 represent the vehicle trips estimated to use the NE 68th Street and 108th Avenue NE intersection if development occurs under the Moderate Change or Greater Change scenarios. The analysis shows that more development in the neighborhood center does result in some additional increase in the seconds of delay per vehicle.

Table 1. NE 68th St and 108th Ave NE PM Peak Hour Intersection Performance

Scenario	LOS	Delay (sec/vehicle)	Additional Delay (sec/vehicle)	Total Entering Vehicles
1. Existing	E	62	NA	2,520
2. Comprehensive Plan 2035 (30')	F	142	80	3,855
3. 2035 Moderate Change (35')	F	148	86	3,920
4. 2035 Greater Change (55')	F	158	96	4,025

Proposed 6th Street Corridor Study Improvements

City staff has developed a proposed list of improvements for the Houghton/Everest Neighborhood Center. This project list was developed based on feedback from the community, Transportation Commission, Planning Commission and City Council and is included in the 6th Street Corridor Study. Most of the projects on this list will improve safety for all modes, including walkability, bicycle friendliness of the area and reliability and performance of transit. Each of the projects could be built as City projects, or could be conditions of redevelopment. *The proposed southbound right turn lane on 6th Street is the one proposed project that would reduce vehicle delay at the intersection (Table 2).*

Table 2. NE 68th St and 108th Ave NE PM Peak Hour Intersection Performance

Scenario Performance with Southbound Right Turn Lane	LOS	Delay (sec/vehicle)	Delay Reduction (sec/vehicle)	Total Entering Vehicles
2035 Moderate Change (35')	F	111	37	3,920
2035 Greater Change (55')	F	119	39	4,025



B. Funding Options for 6th Street Left Turn Land

1. Provide City funding: Staff will complete the 6th Street Corridor Plan and add the proposed projects (including the right turn lane) to the Unfunded 20 year Capital Facilities Plan (CFP). The Council could then decide to move the right turn lane to the 6 Year Funded Capital Improvement Plan (CIP) if it chooses.

This option may increase transportation impact fees if the impact fees are updated to include the additional projects added to the CFP and CIP. The project will also require buying a portion of the corner site from the property owner in order to construct the right turn lane and the loss of several parking stalls on that site.

2. Provide a redevelopment incentive: Allow 5 stories for a development that will pay for the right turn lane.

The southbound turn lane is a costly investment that would likely prevent redevelopment if it were required as mitigation under the existing zoning or proposed 2-3 story zoning. In addition, only a small proportion of the traffic growth in the area can be linked to potential development of the Houghton/Everest Neighborhood Center sites. Table 1 shows that only an additional 65 trips can be tied to the 3 story redevelopment option when compared to the expected intersection use based on the existing Comprehensive Plan for 2035. The main traffic growth in this area will come from outside the neighborhood center, not the potential development. Therefore, there does not appear to be a clear nexus to require the

construction of the turn lane as mitigation for a redevelopment at the proposed three story height limit.

Since requiring construction of the turn lane as part of redevelopment at the proposed three story height would be difficult from both a nexus and an economic standpoint, the primary remaining option to accomplish this goal would be to provide a redevelopment incentive such as additional height in return for building the right turn lane. Under this scenario, the additional height would **only** be allowed **if** the turn lane were built as part of a site redevelopment. Ideally, redevelopment would occur in combination with the property to the west on the north side of 68th Street (see area outlined in white below) since access points to the corner site are closer to the NE 68th St./6th St. S. intersection than desired for safe traffic movement. Shifting access westward would be preferable and allow for better coordination with other properties in the Center. Combining redevelopment of this site with adjacent property also would provide a greater area for redevelopment and make such redevelopment more feasible.



C. Method for Assuring Transportation Improvements are Constructed Prior to New Development

Council member Asher expressed an interest in providing a method for assuring that investments in the transportation system occur prior to, or at the time of, new development in the HENC. The transportation study prepared for 6th St. S/108th Ave. NE (Corridor) in concert with the neighborhood center study identified the 6th St. S/108th Ave. NE and NE 68th St. intersection as the most congested intersection in the Houghton/Everest Neighborhood Center. There are multiple proposed projects in the 6th Street Corridor study. Some, like sidewalk

improvements and driveway consolidations, can be accomplished through development regulations and mitigation requirements. Others, such as transit on the Cross Kirkland Corridor, are far too expensive and uncertain to reasonably condition redevelopment on their completions. However, staff has identified several projects that benefit the corridor that Council could consider requiring prior to redevelopment. The following three transportation improvements would improve this intersection for all travel modes:

1. Add a southbound to westbound right turn lane at the Corridor intersection with NE 68th St, (discussed above);
2. Add a northbound transit queue jump lane at the intersection; and
3. Add continuous bicycle lanes.

These improvements are all identified in the 6th St Corridor Study Report (see Table 2. Recommended Corridor Improvements in the report). The southbound right turn lane is part of project 8C, the northbound transit queue jump is identified as part of project 7E and the bike lanes are identified as part of project 7C.

To assure that these transportation projects are completed prior to any (or a significant amount) of new development, staff could investigate how the City could make development approvals conditional upon completion of the projects. This could potentially be done in two different ways, as described below:

1. Condition all proposed HENC zoning changes to the completion of the three transportation improvements. Under this option, the contemplated zoning changes would not be actualized until the three projects are done.
2. Tie the addition of floor area to the traffic level of service (LOS) at the intersection of the Corridor with NE 68th St. With this idea, additional floor area would be prohibited if the intersection exceeds a specified alternative LOS.

LOS is fundamentally a measure of traffic volume as a percentage of street capacity. LOS E represents a 0.91 to 1.00 volume to capacity ratio. The Council may recall that the City's previous concurrency management system established maximum average numerical LOS's for subareas of the City. The LOS's varied by subarea, but were mostly above 0.9. The maximum LOS at any single intersection was 1.4. Staff would propose that the trigger be LOS F at the intersection. In this scenario, if a redevelopment under the proposed zoning came in for a permit and the LOS was not yet F, that project could proceed. If a second project came it and the LOS was now F, that project could not proceed until the three transportation projects were completed.

It's worth noting that although the intersection improvements would add additional people moving capacity to the intersection, neither of these options will "solve" traffic congestion in the Corridor because a much greater contribution of traffic to the Corridor comes from other areas of the city and the latent demand to use this intersection far outstrips the added capacity. However, these

options would prevent development in the HENC zones from moving forward until additional multi-modal capacity was added at the intersection.

III. CITY COUNCIL - NEXT STEPS

- Provide direction at the November 8 Council meeting on whether to include a five story incentive if a developer built the southbound right turn lane on 6th Street in the Houghton/Everest Neighborhood Center;
- Provide direction on whether to include an alternative zoning method for assuring that certain 6th Street Corridor transportation projects are constructed prior to allowing new development in the HENC.
- Return to City Council on December 12, 2017 for final action on the Houghton Everest Neighborhood Center ordinances.
- Present the amendments to the Houghton Community Council in January 2018 for final action following action by the City Council on the ordinances.



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3101
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Michael Olson, Director of Finance and Administration
Tom Mikesell, Financial Planning Manager
Eli Panci, Senior Financial Analyst

Date: October 27, 2017

Subject: **DEVELOPMENT FEE UPDATE – PRELIMINARY FEE RECOMMENDATIONS**

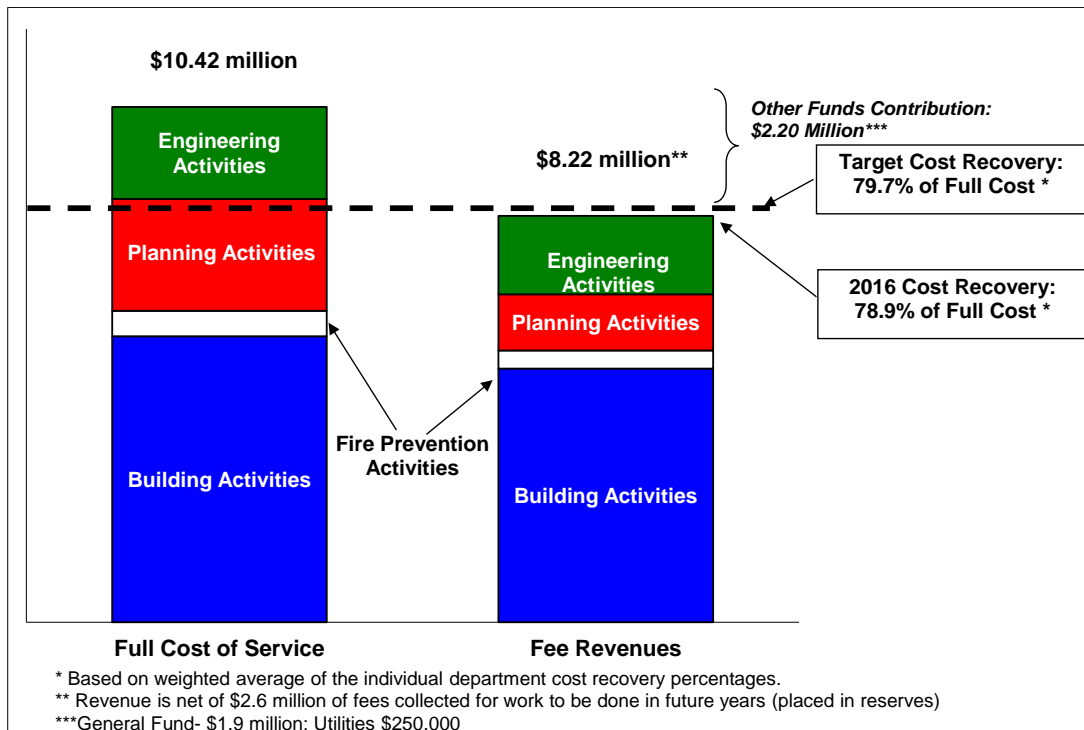
RECOMMENDATION:

City Council review follow-up information from September 5th Study Session, including development fee recommendations, and adopt the attached ordinance amending development fees.

BACKGROUND DISCUSSION:

An overview of the City's development fee cost recovery methodology and 2016 cost of service results was provided at the September 5, 2017 Council meeting. This memo provides follow-up information from that meeting and summarizes the preliminary fee recommendations from the most recent development fee update. As discussed in the prior staff report, target recovery levels (expressed as percentages) were established by Council, most recently in 2007. Based on the 2016 cost of service results, in total development services, activities are recovering at approximately target levels.

The revised full cost of development services in 2016 was \$10.42 million, of which \$8.22 million was recovered from fees. Overall, estimated fees for development activities recovered 78.9% of full cost, which is about \$91,000 below the target recovery in 2016 of 79.7%. This means that 78.9% of the total cost of providing these services is paid from fees. The remaining \$2.2 million not covered by fees was paid with \$1.9 million from General Fund tax revenues and \$0.25 million from utility fund contributions for work benefitting utilities. It is important to recognize that this evaluation looks at a snapshot in time (calendar year 2016), while the development process can span years. As discussed at the Study Session, the fee revenue shown is net of \$2.6 million of revenues set aside to pay for work that will occur in future years. Evaluating the target recovery is not a precise exercise, rather it is intended as an indicator that fees are reasonably in-line with Council policy. The chart on the following page provides a comprehensive recap of the 2016 cost of service results for development fees.



Cost recovery percentages vary by development fee category, with some development services recovering above target and some recovering below target. The following table summarizes the results by category.

	2016 Full Cost	2016 Target Cost	2016 Revenue	Increase Needed for Target Cost Recovery
Building Activities	5,781,072	4,809,876	5,126,992	n/a
Fire Prevention Activities	517,372	459,734	370,589	24%
Planning Activities	2,264,180	1,621,667	1,133,872	43%
Public Works Activities	1,860,282	1,420,984	1,586,929	n/a
Total	10,422,905	8,312,260	8,218,382	1%

Council direction at the September 5 meeting was as follows:

- Maintain current cost recovery targets;
- Focus on targeted changes to areas that are recovering below the target, to achieve the best 'bang for the buck';
- Be cognizant of the impact on different characteristics of applicants, for example large development projects versus a one-off application by a resident;
- Include in the review a recommended adjustment to Private Amendment Requests and other permits that result in significantly increased property values for applicants;
- Provide comparisons with other cities;
- Provide additional information on options to provide automated information to residents living in the vicinity of prospective development activity; and,
- Further evaluate credit card fee recovery options and the feasibility of cash discounts.

Fee Recommendations

The specific fee recommendations are described below with recommended changes listed in Attachment A and included in the attached ordinance. While Fire Prevention fees are also under-recovering, staff recommends that those fees be re-evaluated as part of a separate analysis of the Fire Prevention Division. This analysis will occur prior to the 2019-2020 Budget process and will include an evaluation of whether a different cost recovery target is warranted and consideration of an expanded list of operational permits. For the permits that are not

specifically recommended for an increase higher than inflation, a January 1, 2018 increase based on June-June CPI-W of 3% will be applied administratively as allowed under current policy.

Planning Activities - Targeted Adjustments

As a refresher, target costs for Planning activities do not include code enforcement work, (which is partially offset by fine revenue) nor work on long-range planning, which is covered by other General Fund revenues. As summarized at the September 5th Study Session, development services revenues from planning activities recovered 70% of target cost in 2016. The largest portion of this variance is from Pre-submittal Conference fees, which only recovered 16% of target costs in 2016. This is a similar recovery level to that identified during the 2013 fee study. This category represents 25% of the Planning activity target cost in 2016 and the unrecovered costs represent 69% of the collection variance from target levels in planning activities.

Pre-Submittal Conferences

Pre-submittal Conferences are required for land use permits and optional for all other projects. Staff views these conferences as providing a high value to the full development process in that they allow an early review of large projects that can help identify and avoid future permitting and review delays. They are required by the Kirkland Zoning Code prior to most land use applications and recommended for large/complex construction permits. A variety of other projects utilize the service as a way to connect with development service staff in a more structured meeting rather than meeting with staff individually. The City costs of pre-submittal meetings exceeds the \$64,193 of revenues generated by the \$518 fee charged in 2016, representing 16% of target costs, as shown in the following table.

Pre Submittal Meetings	
Full Cost	524,318
Current Target Recovery	80%
Target Cost	402,993
Current Revenue	\$64,193
Actual Recovery	16%

Previous City Councils made the explicit decision to subsidize these fees. To some extent, the unrecovered costs for land use related to pre-submittals are recovered through subsequent land use fees. Similarly, the upfront costs for other development activities are possibly re-captured through a more efficient process in the Engineering and Building permitting stages. This is important since both of these development activities recovered at a rate higher than target. If, for example, not holding a pre-submittal conference resulted in decreased processing efficiency later in the process for either Engineering or Building activities, this would lead to higher costs for the activity. While it is impossible to quantify these efficiencies, it is reasonable that at least a portion of the revenue above target in Engineering and Building can be credited against the efficiency savings from holding pre-submittal meetings, particularly on larger and more complex, high-value projects. As a result, staff recommends that only the CPI-W increase be applied to this fee.

Subdivision/Design Review

Staff recommends targeted adjustments to fees for Process I, Process IIA, Process IIB and Design Review permits. These categories represent the bulk of work in planning activities, and accounted for \$993,000, or 61% of the target cost for planning activities in 2016. Adjusting these categories is in line with the principle of making adjustments that provide the most impact, as a smaller adjustment can be applied over a broader base of activities. The following table details the 2016 target costs and revenue under existing fees.

<i>Planning Activities</i>	2016 Target Cost	2016 Revenues	Recovery of Target	Adjustment to Meet Target
Process IIA Permits	\$177,001	\$120,847	68%	46%
Process IIB Permits	\$159,573	\$105,030	66%	52%
Process I Permits	\$542,752	\$504,753	93%	8%
Design Review	\$114,394	\$87,865	77%	30%
Total	\$993,719	\$818,496	82%	21%

Staff recommends adjusting fees in these categories with activity in 2016 by 50% of the suggested 'Adjustment to Meet Target' percentage shown in the table above. The proposed changes are shown in Attachment A. These fee proposals would generate approximately \$128,072 in new revenues at 2016 rates. This amount is greater than 50% of the difference between 2016 Target Cost and 2016 Revenues in the table above for two main reasons. First, the numbers in the table are from the cost recovery model, which includes revenue figures adjusted for deposits into the development reserves at the end of 2016, whereas the \$128,072 does not assume any deposit into reserves. Second, high-end estimates of the impact of project scale multipliers in the Process IIB and Design Review fee areas are being applied, which slightly overstates the estimate of new revenue.

Administrative Design Review

The current Administrative Design Review fee is a flat fee that treats projects of different scales similarly. For example, a 100 square foot building addition would pay the same fee as a 660 unit apartment building project. Staff recommends adding a multiplier to the current flat fee to adjust for the varying scale of projects that receive Administrative Design Review. The multiplier would equate to \$200 per residential unit and \$0.15 per square foot of non-residential. If in effect for 2016, this change would have generated \$29,143. The original fees, and the recommended adjustments in 2017 dollars, are shown in Attachment A.

Private Amendment Requests

Based on feedback from Council, staff has reviewed the Private Amendment Request (PAR) fee since approved PAR requests often result in a significant increase in property value and because these fees are substantially below the actual cost of service. Staff recommends a two stage structure which includes a first tier fee of \$1,000 for initial screening of requests, and a higher fee of \$10,000 for projects that progress to the more detailed review stage. This second tier would decrease by 50% if the project is part of a Growth Management Act major update, which takes place every 8 years. This is an increase from the current fee structure of \$339 for initial review and \$339 if approved for further study and more closely reflects the level of effort required for these requests. This change would have generated \$33,000 in 2016. However, the higher fee structure could also have a dampening effect on the number of requests the City receives. The original fees, and the recommended adjustments in 2017 dollars, is shown in Attachment A.

Fee Comparisons

The following table compares these changes to the fees charged by neighboring jurisdictions. In the Planning area, cities tend to employ different approaches to cost recovery. To adjust for the myriad approaches to Planning fee design, the table looks at the comparisons from a project standpoint, allowing for a review of differences from the customer perspective. The footnotes to the table explain any assumptions made in calculating the comparisons given the varying approaches to permitting across jurisdiction.

Planning Activity Fees					
	Kirkland (Current)	Kirkland (Proposed)	Redmond	Bellevue ⁽¹⁾	Bothell ⁽²⁾
Pre-submittal Meeting	\$534	534+3% CPI	\$203.27 - \$1,639.50 ⁽³⁾	\$1,607	\$693-single family, \$1,380 other
Process I Short Subdivision (4 lots)	\$7,464	\$7,766	\$13,647 ⁽⁴⁾	\$4,580	\$152.36-\$160.24 per hour
Process I Substantial Dev. Permit-Other Shoreline	\$4,738	\$4,928	\$2,974-\$10,313 ⁽⁵⁾	\$1,031	\$152.36-\$160.24 per hour
Process IIA (10 lots) and include final plat	\$20,335	\$25,012	\$18,846 ⁽⁶⁾	\$14,715	\$152.36-\$160.24 per hour
Administrative Design Review	\$2,193 (Flat rate)	Base (\$2,193) fee plus add multipliers at \$200 per residential unit and \$0.15 per sf or non-residential (this is about 1/2 of standard multiplier)	na	\$167 hour for land use and \$175 per hour transportation	na
Private Amendment Requests	\$339 ⁽⁷⁾	\$1,000 initial request, \$10,000 if authorized by City Council for review. Reduce by 50% if part of GMA major update (every 8 years)	\$0-\$12,817.99 ⁽⁸⁾	-	\$2,261.50 -\$4,523 ⁽⁹⁾

Notes:

(1) Bellevue has a cost recovery rate of 50 percent for all land use fees.

(2) Total cost information was not available from Bothell for all fees. Hourly rates stated.

(3) Redmond varies by Development type (PREP (Pre-Review Entitlement Process) kick off fees).

(4) Redmond fee is for their Non Prep process, their PREP process is \$13,225 for short subdivision.

(5) Redmond Fee is \$2,974 single family, \$10,313 for other (based on Prep fee).

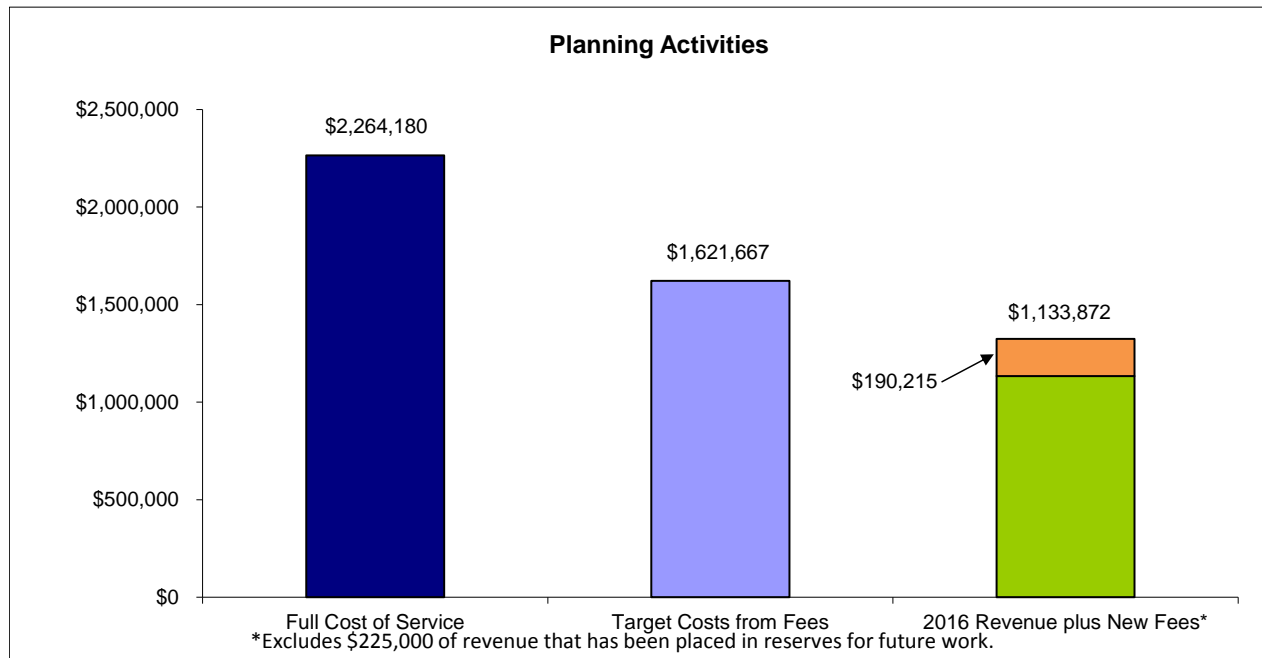
(6) Redmond fee is for their Non Prep process, their PREP process is \$15,936 for Process IIA.

(7) Kirkland \$339 initial request and additional \$339 if approved for study.

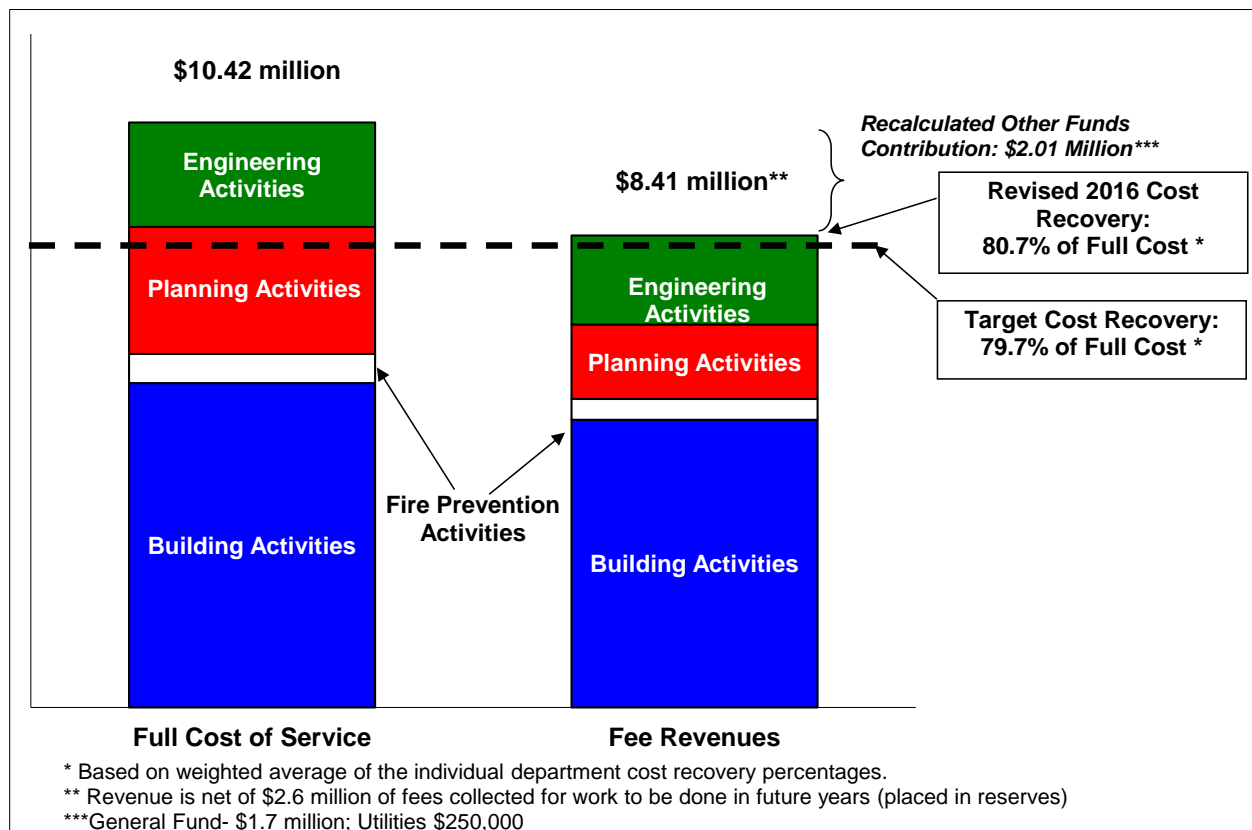
(8) Redmond, \$0 for comprehensive plan and zoning code amendments in conjunction with major comp plan update, \$12,817.99 otherwise.

(9) Bothell \$4,523 except in years when city is doing major amendment, then 50% or \$2,261.50.

As shown in the table, even with the proposed adjustments to Kirkland's fees are roughly in line with its neighbors. The chart on the next page compares the full cost, target cost, revised 2016 revenues (net of reserves for future work) and what those revenues would have been with the proposed new fees for planning activities. The estimated new revenue from fees is identified by the orange portion of the bar labeled: "2016 Revenue plus New Fees." With all the adjustments, the cost recovery percentage for planning activities would increase from 70% to 81.6%.



Cost recovery across the spectrum of development services would increase to 80.7%, compared to the target of 79.7%, as shown in the chart below.



In total, the fee adjustments would have reduced the General Fund contribution to development services by \$190,215 in 2016.

Cash Discounts in Energov and Credit Card Fee Review Policy

As follow up information, Council requested information on providing a cash discount option in Energov, the City's development permitting system. This was in response to information presented about the inclusion of credit card processing charges in the current development fees. Staff has concluded that such work could be performed by an Energov third party contractor. However, this option still cannot be programmed for on-line permits processed through MyBuildingPermit.com, which processes 66% of the total permit volume. Since the discount cannot currently be implemented in MyBuildingPermit.com, staff is not recommending implementing a cash discount in either system at this time.

Because technology improves over time and the credit card market is constantly changing, both cash discounts and credit card fee surcharges should be revisited on a regular basis. Staff is recommending that the Council adopts a fiscal policy ensuring that credit card fees and cash discounts are evaluated every two years as part of the Biennial Budget process. If the Council concurs with this recommendation, staff will draft a policy for Council review and adoption as part of the Mid-Biennial budget packages at the December 12, 2017 Council meeting.

Development Geo-notification

As additional follow-up information, Council requested information on the feasibility of using monies in the Development Technology Reserve to provide notifications to residents when development projects are proposed in their vicinity, in a similar manner to that performed through the City's crime mapping application. Current estimates indicate a one-time start-up cost of \$50,000, with an ongoing costs of \$50,000 per year thereafter. It is anticipated that due to the current Information Technology work program this could be implemented in the 2019-2020 Biennial Budget.

Summary and Next Steps

To summarize, staff is recommending adjustments to selected planning activity fees closer to the target by adopting the attached ordinance with new fees effective January 1, 2018.

Kirkland Municipal Code Chapter 21 Section 74.015 provides for an annual inflationary adjustment, based on the Seattle Consumer Price Index for Wage Earners and Clerical Workers (CPI-W), to all fees to keep pace with rising costs. For all development fees not subject to a specific to adjustment as described above, staff recommends applying this inflationary adjustment effective January 1, 2018.

Attachments

A – Planning Fee Recommendations
Ordinance

Planning Fee Changes			
	2017 Fees	Targeted Fee Adjustments	% Increase
Planning Official Decisions			
Administrative Design Review			
Base Fee	\$2,193	\$2,193	0%
If application involves new gross floor area (new buildings or additions to existing buildings)	\$0	\$0	n/a
No new gross floor area	\$0	\$0	n/a
Per Residential Unit	\$0	\$200	n/a
Per Sq. ft.	\$0	\$0.15	n/a
Process I Review			
Short Subdivision			
Base Fee	\$3,375	\$3,510	4%
Fee per lot	\$1,023	\$1,064	4%
Other Shoreline Improvements	\$4,738	\$4,928	4%
Personal Wireless Service Facility Process I Review	\$11,053	\$11,495	4%
Other Process I			
Base Fee	\$4,386	\$4,561	4%
Fee per new residential unit	\$511	\$531	4%
Fee per sq. ft. new non-residential GFA	\$0.31	\$0.32	4%
Process IIA Review			
Preliminary Subdivision			
Fixed Fee	\$9,225	\$11,347	23%
Fee per lot	\$1,111	\$1,367	23%
Other IIA			
Base Fee	\$7,735	\$9,514	23%
Fee per new residential unit	\$439	\$540	23%
Fee per sq. ft. new non-residential GFA	\$0.43	\$0.53	23%
Process IIB Review			
Other IIB			
Base Fee	\$11,930	\$15,032	26%
Fee per new residential unit (including Short Subdivisions reviewed through Process IIB per KMC 22.28.030)	\$439	\$553	26%
Fee per sq. ft. new non-residential GFA	\$0.43	\$0.54	26%
Design Board Review			
Design Board Concept Review	\$1,512	\$1,739	15%
Design Board Design Response Review			
Base Fee	\$4,629	\$5,323	15%
Fee per new unit	\$212	\$244	15%
Fee per sq. ft. new GFA	\$0.21	\$0.24	15%
Fees for Comprehensive Plan and Zoning Text Amendment Requests			
Request for property specific map change			
Initial request	\$339	\$1,000	195%
If request is authorized by City Council for review	\$339	\$10,000	2850%

ORDINANCE O-4613

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO DEVELOPMENT FEES AND AMENDING KIRKLAND MUNICIPAL CODE SECTION 5.74.070.

1 The City Council of the City of Kirkland ordains as follows:
 2

3 Section 1. Section 5.74.070 of the Kirkland Municipal Code is
 4 hereby amended to read as follows:
 5

6 5.74.070 Fees charged by planning and building department.

7 (a) The schedule below establishes fees charged by the planning
 8 and building department. The entire fee must be paid before the review
 9 or processing begins, except as otherwise specified.

FEE TYPE	FEE AMOUNT
Preliminary Project Review	
Pre-submittal Meeting, Integrated Development Plan, and/or Pre-design Conference	\$534.00
No fee for second pre-submittal meeting if for Integrated Development Plan.	
Planning and Building Department Decisions	
Accessory Dwelling Unit (not required if reviewed concurrently with a building permit)	\$438.00
Administrative Design Review	
If application involves new gross floor area (new buildings or additions to existing buildings)	\$2,193.00
<u>Per Square Foot</u>	<u>\$0.15</u>
No new gross floor area	No fee
<u>Per Residential Unit</u>	<u>\$200.00</u>

FEE TYPE	FEE AMOUNT
Design Review Approval Extension	\$439.00
Design Review Approval Modification	\$1,111.00
Forest Management Plan	\$317.00
Historic Residence Alteration	\$876.00
Integrated Development Plan Modification per KZC 95.30(6)(b)(1)	\$556.00
Integrated Development Plan Modification per KZC 95.30(6)(b)(2)	\$876.00
Master Sign Plan Approval Modification	\$876.00
Multiple Private or ROW Tree Removal Permit	\$211.00
Noise Variance	\$556.00
Off-Site Directional Sign Approval Modification	\$556.00
Parking Modification (additional public works fees may be required per Section 5.74.040)	\$556.00
Personal Wireless Service Facility Planning and Building Department Decision	\$8,845.00
Personal Wireless Service Facility Subsequent or Minor Modification	\$876.00
Rooftop Appurtenance Modification	\$876.00
Critical Area Planning and Building Department Decision	\$2,193.00
Critical Area Determination	\$534.00

FEE TYPE	FEE AMOUNT
Shoreline Area—Alternative Options for Tree Replacement or for Vegetation Compliance in Setback	\$211.00
Shoreline Substantial Development Exemption	\$211.00
Temporary Use Permit	\$224.00
Zoning Verification Letter	\$211.00
Planning Director Decisions	
Additional Affordable Housing Incentive—Density Bonus	\$1,111.00
Binding Site Plan	\$2,208.00
Lot Line Alteration	\$1,111.00
Master Sign Plan	\$3,100.00
Multifamily Housing Property Tax Exemption Conditional Certificate	\$1,111.00
Multifamily Housing Property Tax Exemption Conditional Certificate Extension	\$556.00
Multifamily Housing Property Tax Exemption Contract Amendment	\$556.00
Off-Site Directional Sign	\$1,111.00
Process I Approval Modification	\$876.00
Process IIA, IIB or III Approval Modification	\$1,111.00
Short Plat or Subdivision Approval Modification	\$876.00
Variance Exception	\$1,111.00

FEE TYPE	FEE AMOUNT
Process I Review	
Historic Residence Designation	\$1,125.00
Home Occupation	\$1,125.00
Homeless Encampment Temporary Use with Modifications	\$224.00
Innovative Short Subdivision	
Base Fee	\$7,163.00
Fee per lot	\$1,023.00
Other Process I	
Base Fee	\$4,386.00 <u>4,561.00</u>
Fee per new residential unit	\$511.00 <u>531.00</u>
Fee per sq. ft. new nonresidential GFA	\$0.34 <u>0.32</u>
Short Subdivision	
Base Fee	\$3,375.00 <u>3,510.00</u>
Fee per lot	\$1,023.00 <u>1,064.00</u>
Substantial Development Permit	
Piers and Docks Associated with Multifamily Development and Marinas and Moorage Facilities Associated with Commercial Uses (new or enlargement of greater than 50% of the existing deck area)	\$11,053.00
Other Shoreline Improvements, including boatlifts and boat platforms	\$4,738.00 <u>4,928.00</u>
Personal Wireless Service Facility Process I Review	\$11,053.00 <u>11,495.00</u>

FEE TYPE	FEE AMOUNT
Process IIA Review	
Innovative Preliminary Subdivision	
Base Fee	\$11,432.00
Fee per lot	\$1,111.00
Other IIA	
Base Fee	\$7,735.00 <u>9,514.00</u>
Fee per new residential unit	\$439.00 <u>540.00</u>
Fee per sq. ft. new nonresidential GFA	\$0.430.53
Personal Wireless Service Facility Process IIA Review	\$21,404.00
Preliminary Subdivision	
Base Fee	\$9,225.00 <u>11,347.00</u>
Fee per lot	\$1,111.00 <u>1,367.00</u>
Subdivision Alteration	\$9,474.00
Process IIB Review	
Historic Landmark Overlay or Equestrian Overlay	\$1,111.00
Other IIB	
Base Fee	\$11,930.00 <u>15,032.00</u>
Fee per new residential unit (including short subdivisions reviewed through Process IIB per Section 22.28.030)	\$439.00 <u>553.00</u>
Fee per sq. ft. new nonresidential GFA	\$0.430.54

FEE TYPE	FEE AMOUNT
Personal Wireless Service Facility Process IIB Review	\$30,877.00
Subdivision Vacation	\$9,474.00
Hearing Examiner Review	
Integrated Development Plan—Modification after Tree Removal per KZC 95.30(6)(b)(3)	\$1,111.00
Design Board Review	
Design Board Concept Review	\$1,512.00 <u>1,739.00</u>
Design Board Design Response Review	
Base Fee	\$4,629.00 <u>5,323.00</u>
Fee per new unit	\$212.00 <u>244.00</u>
Fee per sq. ft. new GFA	\$0.24 <u>0.24</u>
State Environmental Policy Act (SEPA)	
Review of Environmental Checklist	
Base Fee	\$956.00
Applications involving sensitive areas (streams and/or wetlands only)	\$584.00
Estimated Number of PM Peak Trips	
Less than 20 trips	\$956.00
21—50 trips	\$1,911.00
51—200 trips	\$3,823.00

FEE TYPE	FEE AMOUNT
Greater than 200 trips	\$7,648.00
Preparation of Environmental Impact Statement (EIS) * The cost of preparing an EIS is the sole responsibility of the applicant. Kirkland Ordinance No. 2473, as amended, establishes the procedures that the city will use to charge for preparation and distribution of a draft and final EIS. The applicant is required to deposit with the city an amount not less than \$5,000 to provide for the city's cost of review and processing an EIS. If the anticipated cost exceeds \$5,000, the city may require the applicant to deposit enough money to cover the anticipated cost.	
Miscellaneous	
Appeals and Challenges	
Appeals	\$219.00
Challenges	\$219.00
Note: No fee for code enforcement hearings	
Concurrency Application—Estimated Number of PM Peak Trips	
Less than 20 trips	\$562.00
21—50 trips	\$786.00
51—200 trips	\$1,575.00
Greater than 200 trips	\$2,025.00
Final Subdivision	
Base Fee	\$2,193.00
Fee per lot	\$219.00
Short Subdivision Recording Review	\$1,011.00

FEE TYPE	FEE AMOUNT
Sidewalk Cafe Permits	
Base Fee	\$693.00
Fee per sq. ft. of cafe area	\$0.78
Street Vacation	
Base Fee	\$8,845.00
Fee per sq. ft. of street	\$0.43
Miscellaneous Review and Inspection Fees	\$120.00 per hour
When the Planning and Building department provides planning review or inspection services, and a fee for such service is not published, the applicant shall pay the following rate for such services.	
Comprehensive Plan and Zoning Text Amendment Requests	
Request for property-specific map change	
Initial request	\$339.00 <u>1,000.00</u>
If request is authorized by city council for review	\$339.00 <u>10,000.00</u>
Request for city-wide or neighborhood-wide policy change	No fee

General Notes:

1. Fee reduction for applications processed together: When two or more applications are processed together, the full amount will be charged for the application with the highest fee. The fee for the other application(s) will be calculated at 50% of the listed amount.
2. Projects with greater than 50 dwelling units or 50,000 sq. ft. nonresidential GFA: The per-unit and per sq. ft. fee for all units above 50 and all GFA above 50,000 sq. ft. shall be reduced by one-half.
3. Note for Sensitive Areas permits:

FEE TYPE**FEE AMOUNT**

- a. In cases where technical expertise is required, the Planning and Building department may require the applicant to fund such studies.
- b. Voluntary wetland restoration and voluntary stream rehabilitation projects are not subject to fees.
- 4. Construction of affordable housing units pursuant to Chapter 112 KZC: The fee per new unit and fee per square foot new GFA shall be waived for the bonus or additional units or floor area being developed.
- 5. Note for Historic Residence permits: An additional fee shall be required for consulting services in connection with designation and alteration of historic residences.

10 (b) The director of finance and administration is authorized to
 11 interpret the provisions of this chapter and may issue rules for its
 12 administration. This includes, but is not limited to, correcting errors and
 13 omissions and adjusting fees to match the scope of the project. The
 14 fees established here will be reviewed annually, and, effective January
 15 1st of each year, may be administratively increased or decreased, by an
 16 adjustment to reflect the current published annual change in the Seattle
 17 Consumer Price Index for Wage Earners and Clerical Workers as needed
 18 in order to maintain the cost recovery objectives established by the city
 19 council.

20
 21 (c) MyBuildingPermit.com Surcharge. In addition to the fees listed
 22 in this section there shall be a three and five-tenths percent surcharge
 23 collected to pay for the city's MyBuildingPermit.com membership fees
 24 and to help offset the cost of the enhancements and maintenance of
 25 the MyBuildingpermit.com and permit tracking software.

26
 27 Exception: The MyBuildingPermit.com surcharge does not apply to
 28 the fees for comprehensive plan and zoning text amendment requests.

29
 30 Section 2. If any provision of this ordinance or its application to
 31 any person or circumstance is held invalid, the remainder of the
 32 ordinance, or the application of the provision to other persons or
 33 circumstances is not affected.

34
 35 Section 3. This ordinance shall be in force and effect on January
 36 1, 2018 after its passage by the Kirkland City Council and publication
 37 pursuant to Section 1.08.017, Kirkland Municipal Code in the summary
 38 form attached to the original of this ordinance and by this reference
 39 approved by the City Council.

40
 41
 42 Passed by majority vote of the Kirkland City Council in open
 43 meeting this ____ day of _____, 2017.

44

45
46

Signed in authentication thereof this _____ day of _____, 2017.

MAYOR

Attest:

City Clerk

Approved as to Form:

City Attorney

PUBLICATION SUMMARY
OF ORDINANCE O-4613

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO DEVELOPMENT FEES AND AMENDING KIRKLAND MUNICIPAL CODE SECTION 5.74.070.

SECTION 1. Amends the fees charged by the planning and building department.

SECTION 2. Provides a severability clause for the ordinance.

SECTION 3. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as January 1, 2018, after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the _____ day of _____, 2017.

I certify that the foregoing is a summary of Ordinance _____ approved by the Kirkland City Council for summary publication.

Kathi Anderson, City Clerk



CITY OF KIRKLAND
Police Department
11750 NE 118th Street
Kirkland, WA 98034-7114 • 425.587.3400
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Cherie Harris, Police Chief
Stephanie Croll, Senior Assistant City Attorney

Date: October 26, 2017

Subject: ANIMAL SERVICES ORDINANCES

RECOMMENDATION:

City Council approves the attached Ordinance establishing Kirkland Municipal Code Section 8.09.400 relating to animal-related public nuisances, violations, cruelty, notice and order of violations and abatement, appeals, and regulations regarding potentially dangerous dogs, dangerous dogs and vicious animals.

BACKGROUND DISCUSSION:

The proposed Ordinance is the fourth in a series needed to implement the City's Animal Services Program on January 1, 2018. Specifically, these ordinances establish regulations for vicious animals, potentially dangerous dogs and dangerous dogs and set forth the processes for the Animal Control Officer (ACO) to declare a nuisance and order abatement; issue declarations of potentially dangerous dogs, dangerous dogs and vicious animals; issue violations for cruelty to animals; and issue regulations for the keeping of vicious animals or dangerous dogs. It also sets forth the appeal procedures for ACO orders and declarations.

This Ordinance represents a departure from the King County Code which does not reference dangerous or potentially dangerous dogs (King County's Code does include a provision for vicious animals). The language for these sections reflects provisions commonly found in codes of other Washington cities and counties that regulate dangerous dogs. Staff does not believe King County's provisions fully protect the safety of the City's human and animal residents from the risks related to dangerous dogs. For instance, having an ordinance to regulate *potentially* dangerous dogs allows for early intervention and the opportunity to educate owners on proper care and maintenance of such an animal. This type of enforcement is intended to prevent future aggressive behavior. The dangerous dog provisions allow the ACO to immediately intervene, impound a dog who has inflicted serious injury on a human or other animal without provocation, and impose restrictions on the owner in order to protect the public. By enacting its own dangerous dog provisions, the City does not have to rely on the state to prosecute – or choose not to prosecute – offenses by such animals under state law that occur in the City. Instead, these provisions can be enforced locally by the municipal court.

Animal Control Authority, Animal Control Officer and Police Officer

In this set of chapters the terms Animal Control Authority and Animal Control Officer are both used. The "Animal Control Authority" is established and defined in the new KMC 8.09.010 "There is established, in the City of Kirkland, an animal control authority in the police department. The animal control authority is by this chapter designated the agency authorized to provide animal care services and enforce animal control laws for the City commencing on January 1, 2018".

There are further designations in the new KMC that also provide authority to Police Officers. KMC 8.09.120(4) "Animal Control Officer" and "Officer" means officers employed by the Animal Control Authority and includes police officers. Whenever "Animal Control Officer" is used in this title, the term shall mean the City's Animal Control Officer and his or her designee".

These definitions allow police officers to enforce animal control ordinances and also allow others, such as the off-leash enforcement contractors who work for the Parks Department, to issue tickets if so designated by the Animal Control Officer.

Summary of Code Provisions

8.09.400 Animal Nuisance. Defines public nuisances related to animals – this portion of the Ordinance is almost verbatim King County's language except for the two following additions:

- 8.09.400(4) speaks to domestic animals entering certain public spaces, when it's a nuisance and when it's allowed. Staff recommends adding language to allow for such things as "yappy hour"; "*...the owner or proprietor expressly allows the presence of certain animals.*"
- 8.09.400(8) allows the ACO to enforce barking dog complaints differently than the King County model which required a complainant to provide a petition, signed by their neighbors, that the noise was a nuisance. Staff researched surrounding agencies' ordinances pertaining to barking dogs and recommends using language from the City of Richland; which identifies a base-line barking nuisance where the animal makes "*...continuous noise for a period of 10 or more minutes or intermittent noise that totals a period of 20 or more minutes...*". It should be noted that the ACO must personally observe the noise and will attempt to problem-solve barking dog complaints prior to taking enforcement action, which can include issuing warning tickets.

8.09.410 Prohibits certain transfers of unaltered dogs and cats. It is a violation to sell or give away unaltered dogs and cats in any public place or to auction off or raffle unaltered dogs and cats as prizes or gifts. This language is taken from the current King County Ordinance. The intent of this ordinance is to prohibit unaltered animals being sold or given away in a public place (such as taking kittens in a box to the front of a grocery store), but does not affect the right of an animal owner to sell or give away animals from his/her home.

8.09.420 Police Dogs. Prohibits any person from harming a dog used by a police department and establishes violations as a misdemeanor. This allows for a tiered approach to

enforcement. If a police dog has been willfully harmed or tormented, charges would likely be filed with the King County Prosecutor's Office as a Class C felony under state law.¹ But if the Prosecutor declined to prosecute as a felony, a lesser charge could be filed in the Kirkland Municipal Court.

8.09.430 Warning Tickets. Allows the ACO to issue a warning ticket rather than a notice of violation if the circumstances warrant. This is new language not provided for in the current King County Ordinances. All warnings will be tracked in the animal control records management system.

8.09.440 Animal Cruelty. Allows the ACO to prohibit anyone having been charged or convicted of animal cruelty from owning or keeping an animal. This section is similar to the King County Ordinance but has been updated with terminology used in state law such as "*...knowingly, recklessly or with criminal negligence...*" and also includes language that makes it a crime to "*...fail to provide an animal with necessary food, water, shelter, rest, sanitation, ventilation, space, or medical attention...*".²

8.09.450 Notice and Order of Violation. Provides the process by which the ACO must give notice of violations and orders of abatement, and establishes the Kirkland Municipal Court as having jurisdiction over violations of the City's animal code, KMC Chapter 8. The recommended language is similar to the current King County Ordinance however, staff recommends minor improvements such as:

- Allowing the ACO to issue warnings for nuisance complaints;
- Including the license number and/or microchip number, if available, on a notice of violation;
- Allowing for the appeal of the notice of violation and order but deleting the County's ambiguous provision allowing an appeal of any "action of the ACO." Instead, alleged inappropriate actions shall be handled as a citizen complaint through the Department's internal investigations process, not as an "appeal" of a violation of this code; and
- Requiring the ACO to provide an actual appeal form to the animal owner along with the declaration of Dangerous Dog or Vicious Animal.

8.09.460 Appeals. Establishes the process and form required to appeal the ACO's orders to the Kirkland Municipal Court. The current King County Ordinance specifies that a hearing examiner will hear all appeals, and allows the examiner to adopt reasonable rules or regulations for its appeals. Staff recommends memorializing the appeal process in the Kirkland Municipal Code and utilizing the Kirkland Municipal Court Judge to hear appeals, similar to what is currently in practice in the City of Edmonds. This allows for a structured appeal process, which is filed with the Clerk of the Municipal Court and continues with a hearing before a municipal judge that's held in a court room. The Kirkland Municipal Court Judge currently handles other appeal processes that are similar in nature, such as vehicle impound hearings.

¹ See, RCW 9A.76.200, a copy of which is attached hereto as **Exhibit A**.

² Relevant state law provisions cited in the proposed ordinance are attached hereto as **Exhibit A**; see RCWs 16.52.190; 9A.08.010; 16.52.205; and 16.52.207.

8.09.470 Potentially Dangerous Dogs. Describes the conditions and process under which the ACO can declare a dog as being "potentially dangerous." This is new language that is being recommended by staff as it provides for specific restrictions that can be placed on a potentially dangerous dog that are consistent with other municipal animal control programs as well as state law. The definition already adopted by the Council in KMC 8.09.120(34) states *"Potentially dangerous dog" means: (A) any dog that when unprovoked: (i) inflicts a bite or bites on a human, pet or livestock either on public or private property; or (ii) chases or approaches a person upon the streets, sidewalks, or any other public grounds or private property in a menacing fashion or apparent attitude of attack; or (B) any dog with a known propensity, tendency, or disposition to attack unprovoked, to cause injury or otherwise to threaten the safety of humans, pets or livestock on any public or private property.* The ACO must complete a full investigation prior to declaring a dog potentially dangerous, the declaration must be served on the owner, and there are appeal processes set forth in KMC 8.09.460 (set forth above in this memo) and penalties for future violations.

8.09.472 Dangerous Dogs. Describes the conditions and process under which the ACO can declare a dog as "dangerous." This language is also consistent with neighboring jurisdictions and state law.³ The current King County Ordinance only provides for "vicious animals" and does not require the owner of such animal to obtain liability insurance. The definition of a dangerous dog was already adopted by Council in KMC 8.09.120(10): *"Dangerous dog" means any dog that, according to the records of the animal control authority (A) inflicts severe injury on a human being without provocation on public or private property; (B) kills a domestic animal without provocation while the dog is off the owner's property; or (C) has been previously found to be potentially dangerous, the owner having received notice of such and the dog again aggressively bites, attacks, or endangers the safety of humans or domestic animals; provided, however, that an animal shall not be considered a "dangerous dog" if the threat, injury, or damage was sustained by a person who, at the time, was committing a willful trespass or other tort upon the premises occupied by the owner of the dog, or was tormenting, abusing, or assaulting the dog or has, in the past, been observed or reported to have tormented, abused, or assaulted the dog or was committing or attempting to commit a crime".* This provision also requires a full investigation, declarations must be served on the owner, and there are appeal processes set forth in KMC 8.09.460 (set forth above in this memo) and penalties for future violations.

8.09.474 Requirements for Dangerous Dog. Requires dangerous dogs to be registered as such, properly kept with strict requirements, and establishes the failure to comply as a misdemeanor. Dangerous dog owners are required to obtain liability insurance coverage or a surety bond in accordance with state law, provide for a proper enclosure unless muzzled and under the control of the owner, post their residence, obtain a certificate from the ACO and pay an additional annual fee for licensing. Staff recommends that the minimum age of a person allowed to own a dangerous dog be set at 18 years old.

8.09.480 Notice Regarding Dangerous Dogs. Requires the owner of a dangerous dog to notify the ACO when the dog is loose, has bitten or injured a human being or other animal, or is sold or given away.

³ See, RCW 16.08.080, attached hereto as **Exhibit A**.

8.09.480 Vicious Animal. Describes the conditions and process by which the ACO can declare an "animal" vicious. A vicious animal has already been defined by Council in KMC 8.09.120(44) as "...an animal that endangers the safety of any person or domestic animal by biting or attacking without provocation." The language is consistent with the current King County Ordinance with the following exception: Staff recommends that the owner of a vicious animal be at least 18 years of age.

8.09.490– 8.09.492 Penalties and Fees. Holds the owner of an animal liable for all penalties and costs of abatement, but gives the ACO discretion to waive certain penalties and fees if it furthers the goals of the Animal Control Authority.

8.09.494 Rules and Regulations to be Adopted by ACO. Authorizes the ACO to make and enforce rules and regulations that are consistent with the provisions in the Kirkland Municipal Code. This provision was also included in the King County Code.

8.09.496 ACO Discretion. Allows the ACO to waive and provide periods of amnesty for outstanding fees and penalties. This provision is adopted from the current King County Municipal Code.

Next Steps

As noted in the prior staff report, on November 21 the City Council will consider the remaining ordinances:

- Dog leashes required
- Rabies vaccination required
- Reporting animal bites required
- Animal waste pick up required
- Confining/trapping another's animal prohibited
- Exotic Animals
 - Licensing
 - Inspections
 - Violations and penalties

Staff will also prepare an ordinance to repeal the City's current animal codes, with an effective date of January 1, 2018.

Should it be necessary to adopt any requested modifications or additional regulations related to the Animal Services Code, staff can present them via an ordinance or ordinances at the City Council meeting set for December 12, 2017, the last scheduled meeting of this year.

EXHIBIT A

State law provisions cited in the City's Animal Services Code.

RCW 9A.76.200

Harming a police dog, accelerant detection dog, or police horse—Penalty.

(1) A person is guilty of harming a police dog, accelerant detection dog, or police horse, if he or she maliciously injures, disables, shoots, or kills by any means any dog or horse that the person knows or has reason to know to be a police dog or accelerant detection dog, as defined in RCW 4.24.410, or police horse, as defined in subsection (2) of this section, whether or not the dog or horse is actually engaged in police or accelerant detection work at the time of the injury.

(2) "Police horse" means any horse used or kept for use by a law enforcement officer in discharging any legal duty or power of his or her office.

(3) Harming a police dog, accelerant detection dog, or police horse is a class C felony.

(4)(a) In addition to the criminal penalty provided in this section for harming a police dog:

(i) The court may impose a civil penalty of up to five thousand dollars for harming a police dog.

(ii) The court shall impose a civil penalty of at least five thousand dollars and may increase the penalty up to a maximum of ten thousand dollars for killing a police dog.

(b) Moneys collected must be distributed to the jurisdiction that owns the police dog.

[2012 c 94 § 2; 2003 c 269 § 1; 1993 c 180 § 2; 1989 c 26 § 2; 1982 c 22 § 2.]

RCW 16.52.190

Poisoning animals—Penalty.

(1) Except as provided in subsections (2) and (3) of this section, a person is guilty of the crime of poisoning animals if the person intentionally or knowingly poisons an animal under circumstances which do not constitute animal cruelty in the first degree.

(2) Subsection (1) of this section shall not apply to euthanizing by poison an animal in a lawful and humane manner by the animal's owner, or by a duly authorized servant or agent of the owner, or by a person acting pursuant to instructions from a duly constituted public authority.

(3) Subsection (1) of this section shall not apply to the reasonable use of rodent or pest poison, insecticides, fungicides, or slug bait for their intended purposes. As used in this section, the term "rodent" includes but is not limited to Columbia ground squirrels, other ground squirrels, rats, mice, gophers, rabbits, and any other rodent designated as injurious to the agricultural interests of the state as provided in chapter 17.16 RCW. The term "pest" as used in this section includes any pest as defined in RCW 17.21.020.

(4) A person violating this section is guilty of a gross misdemeanor.

[2003 c 53 § 111; 1994 c 261 § 13; 1941 c 105 § 1; RRS § 3207-1. Formerly RCW 16.52.150, part.]

EXHIBIT A

RCW 9A.08.010

General requirements of culpability.

(1) Kinds of Culpability Defined.

(a) INTENT. A person acts with intent or intentionally when he or she acts with the objective or purpose to accomplish a result which constitutes a crime.

(b) KNOWLEDGE. A person knows or acts knowingly or with knowledge when:

(i) he or she is aware of a fact, facts, or circumstances or result described by a statute defining an offense; or

(ii) he or she has information which would lead a reasonable person in the same situation to believe that facts exist which facts are described by a statute defining an offense.

(c) RECKLESSNESS. A person is reckless or acts recklessly when he or she knows of and disregards a substantial risk that a wrongful act may occur and his or her disregard of such substantial risk is a gross deviation from conduct that a reasonable person would exercise in the same situation.

(d) CRIMINAL NEGLIGENCE. A person is criminally negligent or acts with criminal negligence when he or she fails to be aware of a substantial risk that a wrongful act may occur and his or her failure to be aware of such substantial risk constitutes a gross deviation from the standard of care that a reasonable person would exercise in the same situation.

(2) Substitutes for Criminal Negligence, Recklessness, and Knowledge. When a statute provides that criminal negligence suffices to establish an element of an offense, such element also is established if a person acts intentionally, knowingly, or recklessly. When recklessness suffices to establish an element, such element also is established if a person acts intentionally or knowingly. When acting knowingly suffices to establish an element, such element also is established if a person acts intentionally.

(3) Culpability as Determinant of Grade of Offense. When the grade or degree of an offense depends on whether the offense is committed intentionally, knowingly, recklessly, or with criminal negligence, its grade or degree shall be the lowest for which the determinative kind of culpability is established with respect to any material element of the offense.

(4) Requirement of Wilfulness Satisfied by Acting Knowingly. A requirement that an offense be committed wilfully is satisfied if a person acts knowingly with respect to the material elements of the offense, unless a purpose to impose further requirements plainly appears.

[2009 c 549 § 1002; 1975 1st ex.s. c 260 § 9A.08.010.]

RCW 16.52.205

Animal cruelty in the first degree.

(1) A person is guilty of animal cruelty in the first degree when, except as authorized in law, he or she intentionally (a) inflicts substantial pain on, (b) causes physical injury to, or (c) kills an animal by a means causing undue suffering or while manifesting an extreme indifference to life, or forces a minor to inflict unnecessary pain, injury, or death on an animal.

(2) A person is guilty of animal cruelty in the first degree when, except as authorized by law, he or she, with criminal negligence, starves, dehydrates, or suffocates an animal and as a result

EXHIBIT A

causes: (a) Substantial and unjustifiable physical pain that extends for a period sufficient to cause considerable suffering; or (b) death.

(3) A person is guilty of animal cruelty in the first degree when he or she:

(a) Knowingly engages in any sexual conduct or sexual contact with an animal;

(b) Knowingly causes, aids, or abets another person to engage in any sexual conduct or sexual contact with an animal;

(c) Knowingly permits any sexual conduct or sexual contact with an animal to be conducted on any premises under his or her charge or control;

(d) Knowingly engages in, organizes, promotes, conducts, advertises, aids, abets, participates in as an observer, or performs any service in the furtherance of an act involving any sexual conduct or sexual contact with an animal for a commercial or recreational purpose; or

(e) Knowingly photographs or films, for purposes of sexual gratification, a person engaged in a sexual act or sexual contact with an animal.

(4) Animal cruelty in the first degree is a class C felony.

(5) In addition to the penalty imposed in subsection (4) of this section, the court may order that the convicted person do any of the following:

(a) Not harbor or own animals or reside in any household where animals are present;

(b) Participate in appropriate counseling at the defendant's expense;

(c) Reimburse the animal shelter or humane society for any reasonable costs incurred for the care and maintenance of any animals taken to the animal shelter or humane society as a result of conduct proscribed in subsection (3) of this section.

(6) Nothing in this section may be considered to prohibit accepted animal husbandry practices or accepted veterinary medical practices by a licensed veterinarian or certified veterinary technician.

(7) If the court has reasonable grounds to believe that a violation of this section has occurred, the court may order the seizure of all animals involved in the alleged violation as a condition of bond of a person charged with a violation.

(8) For purposes of this section:

(a) "Animal" means every creature, either alive or dead, other than a human being.

(b) "Sexual conduct" means any touching or fondling by a person, either directly or through clothing, of the sex organs or anus of an animal or any transfer or transmission of semen by the person upon any part of the animal, for the purpose of sexual gratification or arousal of the person.

(c) "Sexual contact" means any contact, however slight, between the mouth, sex organ, or anus of a person and the sex organ or anus of an animal, or any intrusion, however slight, of any part of the body of the person into the sex organ or anus of an animal, or any intrusion of the sex organ or anus of the person into the mouth of the animal, for the purpose of sexual gratification or arousal of the person.

(d) "Photographs" or "films" means the making of a photograph, motion picture film, videotape, digital image, or any other recording, sale, or transmission of the image.

[2015 c 235 § 6; 2006 c 191 § 1; 2005 c 481 § 1; 1994 c 261 § 8.]

EXHIBIT A

RCW 9A.72.085

Unsworn statements, certification—Standards for subscribing to an unsworn statement.

(1) Whenever, under any law of this state or under any rule, order, or requirement made under the law of this state, any matter in an official proceeding is required or permitted to be supported, evidenced, established, or proved by a person's sworn written statement, declaration, verification, certificate, oath, or affidavit, the matter may with like force and effect be supported, evidenced, established, or proved in the official proceeding by an unsworn written statement, declaration, verification, or certificate, which:

- (a) Recites that it is certified or declared by the person to be true under penalty of perjury;
- (b) Is subscribed by the person;
- (c) States the date and place of its execution; and
- (d) States that it is so certified or declared under the laws of the state of Washington.

(2) The certification or declaration may be in substantially the following form:

"I certify (or declare) under penalty of perjury
under the laws of the State of Washington that the
foregoing is true and correct":

. . . .

. . . .

(Date and Place)

(Signature)

(3) For purposes of this section, a person subscribes to an unsworn written statement, declaration, verification, or certificate by:

- (a) Affixing or placing his or her signature as defined in RCW 9A.04.110 on the document;
- (b) Attaching or logically associating his or her digital signature or electronic signature as defined in RCW 19.34.020 to the document;
- (c) Affixing or logically associating his or her signature in the manner described in general rule 30 to the document if he or she is a licensed attorney; or
- (d) Affixing or logically associating his or her full name, department or agency, and badge or personnel number to any document that is electronically submitted to a court, a prosecutor, or a magistrate from an electronic device that is owned, issued, or maintained by a criminal justice agency if he or she is a law enforcement officer.

(4) This section does not apply to writings requiring an acknowledgment, depositions, oaths of office, or oaths required to be taken before a special official other than a notary public.

[2014 c 93 § 4; 1981 c 187 § 3.]

RCW 16.08.080

Dangerous dogs—Notice to owners—Right of appeal—Certificate of registration required—Surety bond—Liability insurance—Restrictions.

(1) Any city or county that has a notification and appeal procedure with regard to determining a dog within its jurisdiction to be dangerous may continue to utilize or amend its procedure. A city or county animal control authority that does not have a notification and appeal procedure in place as of June 13, 2002, and seeks to declare a dog within its jurisdiction, as defined in subsection (7) of this section, to be dangerous must serve notice upon the dog owner in person or by regular and certified mail, return receipt requested.

EXHIBIT A

(2) The notice must state: The statutory basis for the proposed action; the reasons the authority considers the animal dangerous; a statement that the dog is subject to registration and controls required by this chapter, including a recitation of the controls in subsection (6) of this section; and an explanation of the owner's rights and of the proper procedure for appealing a decision finding the dog dangerous.

(3) Prior to the authority issuing its final determination, the authority shall notify the owner in writing that he or she is entitled to an opportunity to meet with the authority, at which meeting the owner may give, orally or in writing, any reasons or information as to why the dog should not be declared dangerous. The notice shall state the date, time, and location of the meeting, which must occur prior to expiration of fifteen calendar days following delivery of the notice. The owner may propose an alternative meeting date and time, but such meeting must occur within the fifteen-day time period set forth in this section. After such meeting, the authority must issue its final determination, in the form of a written order, within fifteen calendar days. In the event the authority declares a dog to be dangerous, the order shall include a recital of the authority for the action, a brief concise statement of the facts that support the determination, and the signature of the person who made the determination. The order shall be sent by regular and certified mail, return receipt requested, or delivered in person to the owner at the owner's last address known to the authority.

(4) If the local jurisdiction has provided for an administrative appeal of the final determination, the owner must follow the appeal procedure set forth by that jurisdiction. If the local jurisdiction has not provided for an administrative appeal, the owner may appeal a municipal authority's final determination that the dog is dangerous to the municipal court, and may appeal a county animal control authority's or county sheriff's final determination that the dog is dangerous to the district court. The owner must make such appeal within twenty days of receiving the final determination. While the appeal is pending, the authority may order that the dog be confined or controlled in compliance with RCW 16.08.090. If the dog is determined to be dangerous, the owner must pay all costs of confinement and control.

(5) It is unlawful for an owner to have a dangerous dog in the state without a certificate of registration issued under this section. This section and RCW 16.08.090 and 16.08.100 shall not apply to police dogs as defined in RCW 4.24.410.

(6) Unless a city or county has a more restrictive code requirement, the animal control authority of the city or county in which an owner has a dangerous dog shall issue a certificate of registration to the owner of such animal if the owner presents to the animal control unit sufficient evidence of:

(a) A proper enclosure to confine a dangerous dog and the posting of the premises with a clearly visible warning sign that there is a dangerous dog on the property. In addition, the owner shall conspicuously display a sign with a warning symbol that informs children of the presence of a dangerous dog;

(b) A surety bond issued by a surety insurer qualified under chapter 48.28 RCW in a form acceptable to the animal control authority in the sum of at least two hundred fifty thousand dollars, payable to any person injured by the dangerous dog; or

(c) A policy of liability insurance, such as homeowner's insurance, issued by an insurer qualified under Title 48 RCW in the amount of at least two hundred fifty thousand dollars, insuring the owner for any personal injuries inflicted by the dangerous dog.

EXHIBIT A

(7)(a)(i) If an owner has the dangerous dog in an incorporated area that is serviced by both a city and a county animal control authority, the owner shall obtain a certificate of registration from the city authority;

(ii) If an owner has the dangerous dog in an incorporated or unincorporated area served only by a county animal control authority, the owner shall obtain a certificate of registration from the county authority;

(iii) If an owner has the dangerous dog in an incorporated or unincorporated area that is not served by an animal control authority, the owner shall obtain a certificate of registration from the office of the local sheriff.

(b) This subsection does not apply if a city or county does not allow dangerous dogs within its jurisdiction.

(8) Cities and counties may charge an annual fee, in addition to regular dog licensing fees, to register dangerous dogs.

(9) Nothing in this section limits a local authority in placing additional restrictions upon owners of dangerous dogs. This section does not require a local authority to allow a dangerous dog within its jurisdiction.

[2002 c 244 § 2; 1989 c 26 § 3; 1987 c 94 § 2.]

ORDINANCE O-4614

AN ORDINANCE OF THE CITY OF KIRKLAND ADOPTING PORTIONS OF THE CITY'S LOCAL ANIMAL CONTROL PROVISIONS THAT SET FORTH THE REGULATIONS APPLICABLE TO CRUELTY TO ANIMALS, NUISANCES, NOTICES AND ORDERS TO ABATE A PUBLIC NUISANCE, APPEAL PROCEDURES, VICIOUS ANIMALS, DANGEROUS DOGS, AND POTENTIALLY DANGEROUS DOGS.

1 WHEREAS, the City of Kirkland has, for many years, contracted
2 with King County to allow the County to provide the City with animal
3 services, such as animal control, sheltering and licensing; and
4

5 WHEREAS, beginning in 1985, the City adopted the animal
6 control ordinances enacted by King County, which are currently in effect
7 in the City, codified at Kirkland Municipal Code, KMC chapter 8.04; and
8

9 WHEREAS, the City's contract with King County will expire on
10 December 31, 2017; and
11

12 WHEREAS, on November 1, 2016, the City made a decision to
13 begin providing its own local animal services commencing on January 1,
14 2018; and
15

16 WHEREAS, Council held a study session on July 18, 2017, to
17 review initial proposed ordinances to eventually replace KMC chapter
18 8.04 and establish a local animal control authority in the City; and
19

20 WHEREAS, Council adopts the regulations set forth below
21 applicable to cruelty to animals, nuisances, notices and orders to abate
22 a public nuisance, appeal procedures, vicious animals, dangerous dogs,
23 and potentially dangerous dogs:
24

25 Section 1. A new Kirkland Municipal Code Section 8.09.400 is
26 hereby adopted to read as follows:
27

28 **8.09.400 Public nuisances defined.**

29 Violations of this chapter are deemed public nuisances. Violations
30 of this chapter include, but are not limited to, the following:

- 31 1. Any public nuisance relating to animal care and control known at
32 common law or in equity jurisprudence, including, but not limited to,
33 cruelty to animals;
- 34 2. Animals running in packs;
- 35 3. A dog running at large within the City;
- 36 4. Any domesticated animal that enters any place where food is
37 stored, prepared, served or sold to the public, or any other public
38 building or hall. **Provided**, this subsection shall not apply to any person
39 using a trained and registered service animal, to veterinary offices or
40 hospitals, or to animal shows, exhibitions or organized dog-training

41 classes, or to places where the owner or proprietor expressly allows the
42 presence of certain animals;

43 5. Any domesticated animal that habitually snaps, growls, snarls,
44 jumps at, jumps upon or otherwise threatens persons lawfully using the
45 public sidewalks, streets, alleys or other public ways;

46 6. Any animal that has exhibited vicious propensities and constitutes
47 a danger to the safety of persons or property off the animal's premises
48 or lawfully on the animal's premises. In addition to other remedies and
49 penalties, the provisions of this chapter relating to dangerous dogs,
50 potentially dangerous dogs, and vicious animals shall apply;

51 7. Any vicious animal or animal with vicious propensities that runs
52 at large at any time off the owner's premises not securely leashed on a
53 line or confined and in the control of a person of suitable age and
54 discretion to control or restrain the animal. In addition to other remedies
55 and penalties, the provisions of this chapter relating to dangerous dogs,
56 potentially dangerous dogs, and vicious animals shall apply;

57 8. Any domesticated animal that howls, yelps, whines, barks or
58 makes other oral noises, in such a manner as to disturb any person or
59 neighborhood to an unreasonable degree, taken to be continuous noise
60 for a period of 10 or more minutes or intermittent noise that totals a
61 period of 20 or more minutes, except that such sounds made indoors in
62 animal shelters or in commercial kennels duly licensed shall be exempt;

63 9. Any domesticated animal that enters upon a person's property
64 without the permission of that person;

65 10. Animals harbored, kept or maintained and known to have a
66 contagious disease, unless under the treatment of a licensed
67 veterinarian.

68
69 Section 2. A new Kirkland Municipal Code Section 8.09.410 is
70 hereby adopted to read as follows:

71
72 **8.09.410 Transfer of unaltered dogs and cats prohibited.** It is a
73 violation of this chapter to sell or give away unaltered dogs and cats in
74 any public places or to auction off or raffle unaltered dogs and cats as
75 prizes or gifts.

76
77 Section 3. A new Kirkland Municipal Code Section 8.09.420 is
78 hereby adopted to read as follows:

79
80 **8.09.420 Unlawful acts against police department dogs -**
81 **Penalty for violation.**

82 A. No person shall willfully torment, torture, beat, kick, strike or
83 harass any dog used by a police department for police work, or
84 otherwise interfere with the use of any such dog for police work by said
85 department or its officers or members.

86 B. Any person who violates subsection A of this section shall be
87 deemed guilty of a misdemeanor, punishable by not more than ninety
88 days in jail or not more than a one thousand dollar fine, or both.

89 C. Nothing within this provision prohibits the Animal Control Officer
90 from pursuing criminal charges and remedies through RCW 9A.76.200
91 – Harming a Police Dog, Accelerant Detection Dog or Police Horse –
92 Penalty.

93
94 Section 4. A new Kirkland Municipal Code Section 8.09.430 is
95 hereby adopted to read as follows:
96

97 **8.09.430 Warning tickets – violations.**

98 A. The Animal Control Officer may, based on his or her discretion
99 and pursuant to the circumstances of the case, issue a warning ticket to
100 the animal’s owner and/or the person responsible for the animal for a
101 violation of this code.

102 B. If a warning ticket is issued, a copy of the warning ticket shall be
103 given to the animal’s owner and/or the person responsible for the
104 animal. The remaining copies shall be returned to the office of the
105 Animal Control Authority.
106

107 Section 5. A new Kirkland Municipal Code Section 8.09.440 is
108 hereby adopted to read as follows:
109

110 **8.09.440 Violations - unlawful acts - cruelty to animals -**
111 **database.**

112 A. It is unlawful for any person to:

113 1. Willfully and cruelly injure or kill any animal by any means
114 causing it fright or pain;

115 2. Knowingly, recklessly or with criminal negligence cause or
116 allow any animal to endure pain, suffering or injury; or to fail or neglect
117 to aid or attempt alleviation of pain, suffering or injury;

118 3. Knowingly, recklessly or with criminal negligence fail to
119 provide an animal with necessary food, water, shelter, rest, sanitation,
120 ventilation, space, or medical attention;

121 4. Lay out or expose any kind of poison, or to leave exposed
122 any poison food or drink, or any substance or fluid whatever whereon
123 or wherein there is or shall be deposited or mingled, any kind of poison
124 or deadly substance or fluid whatever, which is capable of consumption
125 by any animal, on any premises, or in any unenclosed place, or to aid
126 or abet any person in so doing, unless in accordance with RCW
127 16.52.190; or

128 5. Abandon any domesticated animal by dropping off or leaving
129 the animal on the street, road or highway, or in any other public place
130 or on the private property of another.

131 B. If a law enforcement officer or the Animal Control Officer has
132 probable cause to believe that an owner of any animal has committed
133 animal cruelty, the officer may authorize, with a warrant, the seizure
134 and removal of the animal to a suitable place for feeding and care. An
135 animal may be seized and removed without a warrant only if the animal
136 is in an immediate life-threatening condition.

137 C. Animal cruelty committed willfully and intentionally as defined in
138 RCW 9A.08.010 is a gross misdemeanor. Animal cruelty committed
139 knowingly, recklessly or with criminal negligence as defined in RCW
140 9A.08.010 is a misdemeanor.

141 D. The Animal Control Authority shall keep a database containing
142 the names of all persons who are either found in violation of this
143 provision or charged or convicted of animal cruelty under either RCW
144 16.52.205 or RCW 16.52.207.

145 E. Upon conviction for animal cruelty, the defendant shall make
146 restitution to the City for all veterinary and kennel expenses incurred by
147 the City.

148 F. Any animal seized and removed from an owner pursuant to this
149 section shall not thereafter be released to the owner during investigation
150 of or prosecution for animal cruelty. Upon conviction for animal cruelty
151 the owner shall forfeit any interest in the seized and removed animal.

152
153 Section 6. A new Kirkland Municipal Code Section 8.09.450 is
154 hereby adopted to read as follows:
155

156 **8.09.450 Violations - notice and order – abatement of a public**
157 **nuisance.**

158 A. Whenever the Animal Control Officer has found an animal
159 maintained in violation of this chapter, the Animal Control Officer may
160 commence proceedings to cause the abatement of each violation.

161 B. To commence abatement proceedings, the Animal Control Officer
162 shall issue a notice of violation and an order directed to the owner or
163 the person presumed to be the owner of the animal maintained in
164 violation of this chapter. The notice and order shall contain:

165 1. The name, address and phone number, if known, of the owner
166 or person presumed to be the owner of the animal in violation of this
167 chapter;

168 2. The license number and/or micro-chip number, if available,
169 and a description of the animal in violation sufficient for identification;

170 3. A statement to the effect that the Animal Control Officer has
171 found the animal maintained illegally with a brief and concise description
172 of the conditions which caused the animal to be in violation of this
173 chapter, including reference to the specific sections of code or statute
174 violated and, where relevant, reference to the specific sections of code
175 or statute authorizing removal of the animal;

176 4. Statements that the violation must be abated, the action
177 required to be taken to abate the violation, and the date by which the
178 abatement must be commenced;

179 a. If the Officer has determined the animal in violation
180 must be disposed of, the order shall require that the abatement be
181 completed within a specified time from the order as determined by the
182 Officer to be reasonable;

183 b. If the Officer determined to assess a civil penalty, the
184 order shall require that the penalty shall be paid within fourteen days
185 from the date of the order.

186 5. Statements advising that if any required abatement is not
 187 commenced within the time specified, the Animal Control Officer shall
 188 proceed to cause abatement and charge the costs thereof against the
 189 owner;

190 6. Statements advising:

191 a. that a person having a legal interest in the animal may
 192 appeal from the notice of violation and order in writing as provided by
 193 KMC 8.09.460 and filed with the Kirkland Municipal Court, within
 194 fourteen days from the date the notice of violation and order was
 195 served; **provided** that the appeal of a declaration of potentially
 196 dangerous dog, declaration of dangerous dog or declaration of vicious
 197 animal must be filed within five business days as set forth in KMCs
 198 8.09.470(D)(2); 8.09.472(C)(2); and 8.09.480(C)(2) respectively, and

199 b. that failure to appeal constitutes a waiver of all right
 200 to an administrative hearing and determination of the matter.

201 C. Service of the notice of violation and order shall be made either:

202 1. Personally; or

203 2. By mailing a copy of the notice of violation and order by
 204 certified mail, postage prepaid, return receipt requested, to the owner
 205 or person presumed to be the owner at his/her last known address; or

206 3. By posting the notice of violation and order on the front door
 207 of the living unit of the owner or person presumed to be the owner if
 208 the owner or person is not home.

209 D. Proof of service of the notice of violation and order shall be
 210 made at the time of service by a written declaration under penalty of
 211 perjury executed by the person effecting service, declaring the time,
 212 date and manner in which service was made.

213
 214 Section 7. A new Kirkland Municipal Code Section 8.09.460 is
 215 hereby adopted to read as follows:
 216

217 **8.09.460 Appeals – nuisance – potentially dangerous dog –**
 218 **dangerous dog – vicious animal.**

219 A. Appeals of orders to abate a nuisance, declaration of potentially
 220 dangerous dog, declaration of dangerous dog, and declaration of vicious
 221 animal under this chapter shall be made to the Clerk of the Kirkland
 222 Municipal Court.

223 B. Appeals under this chapter shall be commenced by filing a written
 224 appeal within fourteen days from the date the notice of violation and
 225 order was served; **provided** that the appeal of a declaration of
 226 potentially dangerous dog, declaration of dangerous dog or declaration
 227 of vicious animal must be filed within five business days as set forth in
 228 KMCs 8.09.470(D)(2); 8.09.472(C)(2); and 8.09.480(C)(2) respectively,
 229 with the Municipal Court of the City of Kirkland, using the form provided
 230 by the Animal Control Officer, also available on the City of Kirkland's
 231 website.

232 C. The Clerk of the Municipal Court shall set a time and place, not
 233 more than forty-five days from the filing of the notice of appeal, for a
 234 hearing on the appeal. Written notice of the time and place of hearing

235 shall be given at least ten days before the hearing to each appellant by
236 the Clerk.

237 D. At the hearing, the appellant(s) shall be entitled to appear in
238 person, to be represented by counsel and to offer evidence that is
239 pertinent and material to the action of the Animal Control Officer being
240 protested. Only those matters or issues specifically raised by the
241 appellant in the written notice of appeal shall be considered.

242 E. Failure of any person to file a timely appeal in accordance with
243 this section shall constitute a waiver of the right to an administrative
244 hearing.

245 F. Enforcement of any notice and order of the Animal Control Officer
246 issued under this chapter shall be stayed during the pending of an
247 appeal, except impoundment of an animal that is claimed to be vicious,
248 potentially dangerous, dangerous, or cruelly treated.

249 G. In administrative appeal proceedings before the municipal court,
250 the Animal Control Authority shall bear the burden of proving by a
251 preponderance of the evidence both the violation and the
252 appropriateness of the remedy it has imposed.

253 H. It shall be the responsibility of the parties to notify witnesses of
254 the hearing date. Testimony may be provided in the form of a signed
255 written statement pursuant to RCW 9A.72.085. Otherwise, parties are
256 responsible for presenting any witnesses they deem necessary to testify.

257 I. The failure of the appellant to appear at the hearing shall result
258 in a denial of the appeal and upholding of the order to abate a nuisance,
259 declaration of potentially dangerous dog, declaration of dangerous dog,
260 or declaration of vicious animal.

261 J. The municipal judge may uphold, dismiss or modify the order of
262 the Animal Control Officer. All decisions and findings of the municipal
263 judge shall be rendered to the appellant in writing with a copy to the
264 Animal Control Officer within 30 days of the conclusion of the appeal
265 hearing. The decision of the municipal judge shall be a final
266 administrative decision appealable to the King County superior court
267 within 30 days of the final written order.

268 K. Upon sustaining or reversing the declaration, the municipal judge
269 shall notify the non-prevailing party in writing of the right to appeal the
270 court's decision.

271 L. If the Animal Control Officer's order is reversed and an appeal is
272 not timely filed by the Animal Control Authority, any previously imposed
273 restrictions on the dog shall be annulled.

274
275 Section 8. A new Kirkland Municipal Code Section 8.09.470 is
276 hereby adopted to read as follows:
277

278 **8.09.470 Potentially dangerous dogs.**

279 The provisions of this section apply to the extent they are not
280 inconsistent with the provisions of Chapter 16.08 RCW.

281 A. Declaration of a Dog as Potentially Dangerous. The Animal
282 Control Officer shall have the authority to declare a dog to be potentially
283 dangerous, and place restrictions on such dog, if the Officer has

284 probable cause to believe that the dog falls within the definition set forth
285 in KMC 8.09.120(34). The declaration must be based upon:

286 1. The written complaint of a citizen who is willing to testify that
287 the animal has acted in a manner which causes it to fall within the
288 definition of KMC 8.09.120(34);

289 2. Animal bite report(s) filed with the Kirkland Police Department
290 and/or Animal Control Authority;

291 3. Action(s) of the animal witnessed by any employee of the
292 Animal Control Authority or any law enforcement officer; or

293 4. Other substantial evidence.

294 B. Exclusions. A dog shall not be declared potentially dangerous if
295 the Animal Control Officer determines, by a preponderance of the
296 evidence, that the threat, injury, or bite alleged to have been committed
297 by the dog was sustained by a person who was at the time committing
298 a willful trespass or other tort upon the premises occupied by the owner
299 of the dog, or who was tormenting, abusing, or assaulting the dog, or
300 who had been in the past observed or reported to have tormented,
301 abused, or assaulted the dog, or who was committing or attempting to
302 commit a crime.

303 C. Prohibited Ownership. No person under the age of 18 years old
304 shall own a potentially dangerous dog.

305 D. Notice of Declaration. If the Animal Control Officer receives a
306 report of a potentially dangerous dog, the Officer shall immediately
307 initiate an investigation including, but not limited to, interviewing the
308 complainant(s), interviewing the owner of the dog, if known, and
309 observing the dog. Upon completion of the Officer's investigation, if the
310 dog is declared potentially dangerous, the Officer shall prepare a written
311 declaration.

312 1. The declaration shall be in writing and served on the owner
313 or person presumed to be the owner pursuant to KMC 8.09.450(C).

314 2. The declaration shall include, but is not limited to, the
315 information set forth in KMC 8.09.450(B), in addition to:

316 a. The whereabouts of the dog if not in custody of the owner;

317 b. A statement of any restrictions placed on the animal or
318 owner as a result of the declaration; and

319 c. The ability and process for appealing the declaration by
320 submitting a written request to the Municipal Court of the City of
321 Kirkland within five days of the date the declaration was served.

322 E. Appeal. Appeals shall be heard by the Municipal Court of the City
323 of Kirkland pursuant to KMC 8.09.460.

324 F. Appeal Form. The declaration shall include an appeal form, a
325 copy of which is also available on the City of Kirkland website.

326
327 Section 9. A new Kirkland Municipal Code Section 8.09.472 is
328 hereby adopted to read as follows:
329

330 **8.09.472 Dangerous dogs.**

331 The provisions of this section apply to the extent they are not
332 inconsistent with the provisions of Chapter 16.08 RCW.

333 A. Declaration of a Dog as Dangerous. Upon declaration that a dog
334 is a dangerous dog as defined in KMC 8.09.120(10), the owner shall be
335 served with a dangerous dog declaration.

336 B. Declaration – Final Determination Unless Appealed. The service
337 of a dangerous dog declaration shall, unless timely appealed, be a final
338 determination that the dog is a dangerous dog.

339 C. Notice – Contents of Dangerous Dog Declaration. A dangerous
340 dog declaration shall contain the information set forth in KMC
341 8.09.450(B), in addition to:

342 1. A statement that the Animal Control Officer has found the
343 animal to be a dangerous dog as defined in KMC 8.09.120(10) and a
344 concise description explaining why the declaration has been made;

345 2. A statement that service of the dangerous dog declaration is
346 a final determination unless appealed and that an appeal must be filed
347 within five business days of service of the dangerous dog declaration;
348 and

349 3. A copy of KMC 8.09.460 regarding appeal procedures.

350 D. Notice – Service. Service of the dangerous dog declaration shall
351 be in writing and served on the owner or person presumed to be the
352 owner pursuant to KMC 8.09.450(C).

353 E. Appeal. Appeals shall be heard by the Municipal Court of the City
354 of Kirkland pursuant to KMC 8.09.460.

355 F. Appeal Form. The declaration shall include an appeal form, a
356 copy of which is also available on the City of Kirkland website.

357
358 Section 10. A new Kirkland Municipal Code Section 8.09.474 is
359 hereby adopted to read as follows:
360

361 **8.09.474 Requirements for Dangerous Dogs.**

362 A. Strict compliance with each of the following conditions is
363 required to keep a dangerous dog in the City:

364 1. No person under the age of 18 years old shall own a
365 dangerous dog.

366 2. In addition to any license required under the provisions of this
367 chapter, all dog owners who are required to obtain a certificate of
368 registration pursuant to the dangerous dog provisions of Chapter 16.08
369 RCW, must also obtain a City of Kirkland dangerous dog certificate of
370 registration. The applicant shall apply for such certificate upon forms
371 supplied by the Animal Control Authority and pay an annual fee of
372 \$100.00, in addition to the regular dog licensing fee, which shall not be
373 prorated for any part of a year. A copy of a valid certificate of
374 registration issued pursuant to Chapter 16.08 RCW shall be attached to
375 the application. The City's dangerous dog certificate of registration shall
376 be issued upon completing all the requirements of this section.

377 3. The owner of a dangerous dog shall provide for proper
378 enclosure of the dangerous dog. A dangerous dog may not be outside
379 of the dwelling of the owner or outside of a proper enclosure unless
380 muzzled and restrained by a substantial chain or leash and under the
381 control of a responsible person. The muzzle shall be made in a manner

382 that will not cause injury to the dog nor interfere with its vision or
383 respiration, but shall prevent it from biting any person or animal.

384 4. The owner of a dangerous dog shall secure liability insurance
385 coverage or a surety bond as required by Chapter 16.08 RCW.

386 5. The owner of a dangerous dog shall be required to post the
387 premises with a clearly visible warning sign that there is a dangerous
388 dog on the property. In addition, the owner shall conspicuously display
389 a sign with a warning symbol that informs children of the presence of a
390 dangerous dog.

391 B. Failure to Comply with Dangerous Dog Requirements. Any
392 dangerous dog shall be immediately impounded by the Animal Control
393 Officer if:

394 1. The dog is not validly registered under this code and Chapter
395 16.08 RCW;

396 2. The owner does not secure liability insurance coverage or a
397 surety bond as required by Chapter 16.08 RCW;

398 3. The dog is not maintained in a proper enclosure;

399 4. The dog is outside of the dwelling of the owner or outside of
400 a proper enclosure and not muzzled and restrained by a substantial
401 chain or leash and under the control of a responsible person; or

402 5. The owner has failed to post the property with warning signs
403 as required.

404 C. Penalty. Failing to comply with any dangerous dog requirement
405 is a gross misdemeanor. A dangerous dog impounded in violation of
406 dangerous dog requirements shall not be released during investigation
407 of or prosecution for failure to comply with dangerous dog
408 requirements. Any person convicted of failing to comply with dangerous
409 dog requirements shall make restitution to the City for all costs incurred
410 in boarding and disposition of such dog and shall forfeit any interest in
411 such dog.

412 D. The provisions of this section shall not apply to dogs used by
413 law enforcement officials for police work.

414
415 Section 11. A new Kirkland Municipal Code Section 8.09.476 is
416 hereby adopted to read as follows:

417
418 **8.09.476 Dangerous Dog - notification of status, change of**
419 **ownership, custody and/or residence.**

420 A. The owner of a potentially dangerous dog or dangerous dog shall
421 notify the Animal Control Authority, immediately upon discovery of such
422 circumstances, when the dog is loose or unconfined off the owner's
423 property; or has bitten or injured a human being, pet or livestock; or is
424 sold or given away or dies.

425 B. If the owner moves such dog to another address or otherwise
426 transfers the dog to the ownership, custody, or residence of another
427 individual, the owner shall, within 14 calendar days of the change,
428 inform the Animal Control Authority in writing of the name, address and
429 telephone number of the new owner and/or the address of the new

430 residence where the dog is located. Such notice shall include the name,
431 description and license number of the dog.

432 1. In the event the ownership and/or custody of the dog
433 changes, the owner shall notify the new owner in writing of the details
434 of the dog's record relating to being declared potentially dangerous or
435 dangerous and the terms and conditions of the declaration.

436 2. The owner shall also provide the Animal Control Authority
437 with a copy of the written notification, which shall contain a notarized
438 statement by the new owner acknowledging receipt of the notification.

439
440 Section 12. A new Kirkland Municipal Code Section 8.09.480 is
441 hereby adopted to read as follows:

442
443 **8.09.480 Vicious animals.**

444 A. Declaration of a Vicious Animal. The Animal Control Officer shall
445 have the authority to declare an animal vicious, and place restrictions
446 on such animal, if the Officer has probable cause to believe that the
447 animal falls within the definition set forth in KMC 8.09.120(44). The
448 declaration must be based upon:

449 1. The written complaint of a citizen who is willing to testify that
450 the animal has acted in a manner which causes it to fall within the
451 definition of KMC 8.09.120(44);

452 2. Animal bite report(s) filed with the Kirkland Police Department
453 and/or Animal Control Authority;

454 3. Action(s) of the animal witnessed by any employee of the
455 Animal Control Authority or any law enforcement officer; or

456 4. Other substantial evidence.

457 B. Exclusions. An animal shall not be declared vicious if the Animal
458 Control Officer determines, by a preponderance of the evidence, that
459 the threat, injury, or bite alleged to have been committed by the animal
460 was sustained by a person who was at the time committing a willful
461 trespass or other tort upon the premises occupied by the owner of the
462 animal, or who was tormenting, abusing, or assaulting the animal, or
463 who had been in the past observed or reported to have tormented,
464 abused, or assaulted the animal, or who was committing or attempting
465 to commit a crime.

466 C. Notice of Declaration. If the Animal Control Officer receives a
467 report of a vicious animal, it shall immediately initiate an investigation
468 including, but not limited to, interviewing the complainant(s),
469 interviewing the owner of the animal, if known, and observing the
470 animal. Upon completion of the Officer's investigation, if the animal is
471 declared vicious, the Officer shall prepare a declaration of vicious
472 animal.

473 1. The declaration shall be in writing and served on the owner
474 or person presumed to be the owner pursuant to KMC 8.09.450(C).

475 2. The declaration shall include, but is not limited to, the
476 information set forth in KMC 8.09.450(B), in addition to:

477 a. The whereabouts of the animal if not in custody of the
478 owner;

479 b. A statement of any restrictions placed on the animal or
480 owner as a result of the declaration; and

481 c. The ability and process for appealing the declaration by
482 submitting a written request to the Municipal Court of the City of
483 Kirkland within five days of the date the declaration was served.

484 D. Appeal. Appeals shall be heard by the Municipal Court of the
485 City of Kirkland pursuant to KMC 8.09.460.

486 E. Appeal Form. The declaration shall include an appeal form, a
487 copy of which is also available on the City of Kirkland website.

488
489 Section 13. A new Kirkland Municipal Code Section 8.09.482 is
490 hereby adopted to read as follows:

491

492 **8.09.482 Vicious animals - corrective action.**

493 A. An animal that has been declared vicious may be harbored, kept
494 or maintained in the City only upon compliance with those requirements
495 prescribed by the Animal Control Officer in writing and issued to the
496 owner. In prescribing the requirements, the Officer must take into
497 consideration the following factors:

498 1. The physical size of the animal;
499 2. The number of animals in the owner's home;
500 3. The zoning involved; size of the lot where the animal resides
501 and the number and proximity of neighbors;

502 4. The existing control factors, including, but not limited to,
503 fencing, caging, runs and staking locations; and

504 5. The nature of the behavior giving rise to the Officer's
505 determination that the animal is vicious, including:

506 a. extent of injury or injuries;
507 b. circumstances, such as time of day, if it was on or off the
508 property, and provocation instinct; and

509 c. circumstances surrounding the result and complaint, such
510 as neighborhood disputes, identification, credibility of complainants and
511 witnesses.

512 B. Requirements that may be prescribed include, but are not limited
513 to, the following:

514 1. Erection of additional or new fencing adequate to keep the
515 animal within the confines of its property;

516 2. Construction of a run within which the animal is to be kept.
517 Dimensions of the run shall be consistent with the size of the animal;

518 3. Keeping the animal on a leash adequate to control the animal,
519 the length and location to be determined by the Animal Control Officer;

520 4. Maintenance of the animal indoors at all times, except when
521 personally controlled on a leash adequate to control the animal by the
522 owner or a competent person at least eighteen years old; and/or

523 5. Removal of the animal from the City within forty-eight hours
524 from receipt of such a notice.

525 C. Failure to Comply with Vicious Animal Requirements. A vicious
526 animal shall be immediately impounded by the Animal Control Officer if

527 the animal is not compliant with all of the requirements prescribed by
528 the Animal Control Officer pursuant to Section B above.

529 D. Penalty. Failure to comply with any vicious animal requirement
530 is a misdemeanor. An animal impounded in violation of vicious animal
531 requirements shall not be released during investigation of or prosecution
532 for failure to comply with such requirements. Any person convicted of
533 failing to comply with prescribed vicious animal requirements shall make
534 restitution to the City for all costs incurred in boarding and disposition
535 of such animal and shall forfeit any interest in such animal.

536
537 Section 14. A new Kirkland Municipal Code Section 8.09.490 is
538 hereby adopted to read as follows:

539
540 **8.09.490 Civil penalty and abatement costs - Liability of owner.**

541 The civil penalty and the cost of abatement are personal obligations
542 of the animal owner. The attorney on behalf of the City may collect the
543 civil penalty and the abatement work costs by use of all appropriate
544 legal remedies.

545
546 Section 15. A new Kirkland Municipal Code Section 8.09.492 is
547 hereby adopted to read as follows:

548
549 **8.09.492 Costs of enforcement action.**

550 In addition to costs and disbursements provided for by statute, the
551 prevailing party in a collection action under this code may, in the court's
552 discretion, be allowed interest and a reasonable attorney's fee. The
553 attorney on behalf of the City shall seek such costs, interest, and
554 reasonable attorney's fees on behalf of the City when the City is the
555 prevailing party.

556
557 Section 16. A new Kirkland Municipal Code Section 8.09.494 is
558 hereby adopted to read as follows:

559
560 **8.09.494 Additional rules and regulations.**

561 The Animal Control Officer is authorized to make and enforce rules
562 and regulations, not inconsistent with the provisions of this title, and it
563 is unlawful to violate or fail to comply with any of such rules and
564 regulations. All of such rules and regulations shall be reduced to writing
565 and adopted in accordance with the Kirkland Police Department's
566 policies and procedures manual.

567
568 Section 17. A new Kirkland Municipal Code Section 8.09.496 is
569 hereby adopted to read as follows:

570
571 **8.09.496 Waiver of fees and penalties.**

572 A. The Animal Control Officer may waive or provide periods of
573 amnesty for payment of outstanding licensing fees, late licensing
574 penalty fees, adoption fees and redemption and sheltering fees, in
575 whole or in part, when to do so would further the goals of the Animal
576 Control Authority and be in the public interest and in the best interest
577 of the animal(s) involved.

- 578 B. In determining whether a waiver should apply, the Animal
 579 Control Officer must take into consideration the following elements:
 580 1. The reason the animal was impounded;
 581 2. The reason or basis for the violation, the nature of the
 582 violation, the duration of the violation and the likelihood the violation
 583 will not recur;
 584 3. The total amount of the fees charged as compared with the
 585 gravity of the violation; and
 586 4. The effect on the owner, the animal's welfare, the public's
 587 interest, and whether it may further the overall goals of the Animal
 588 Control Authority if the fee or fees or penalties are not waived and no
 589 payment is received.

590
 591 Section 18. If any provision of this ordinance or its application
 592 to any person or circumstance is held invalid, the remainder of the
 593 ordinance or the application of the provision to other persons or
 594 circumstances is not affected.
 595

596 Section 19. This ordinance shall be in force and effect January
 597 1, 2018, after its passage by the Kirkland City Council and publication
 598 pursuant to Section 1.08.017, Kirkland Municipal Code in the summary
 599 form attached to the original of this ordinance and by this reference
 600 approved by the City Council.
 601

602 Passed by majority vote of the Kirkland City Council in open
 603 meeting this _____ day of _____, 2017.
 604

605 Signed in authentication thereof this _____ day of
 606 _____, 2017.

 Amy Walen, Mayor

Attest:

 Kathi Anderson, City Clerk

Approved as to Form:

 Kevin Raymond, City Attorney

PUBLICATION SUMMARY
OF ORDINANCE O-4614

AN ORDINANCE OF THE CITY OF KIRKLAND ADOPTING PORTIONS OF THE CITY'S LOCAL ANIMAL CONTROL PROVISIONS THAT SET FORTH THE REGULATIONS APPLICABLE TO CRUELTY TO ANIMALS, NUISANCES, NOTICES AND ORDERS TO ABATE A PUBLIC NUISANCE, APPEAL PROCEDURES, VICIOUS ANIMALS, DANGEROUS DOGS, AND POTENTIALLY DANGEROUS DOGS.

SECTION 1. Adds a new Kirkland Municipal Code (KMC) Section 8.09.400 relating to definitions of public nuisances for the Chapter.

SECTION 2. Adds a new KMC Section 8.09.410 stating when the transfer of unaltered dogs and cats is prohibited.

SECTION 3. Adds a new KMC Section 8.09.420 relating to the penalty for unlawful acts against police department dogs.

SECTION 4. Adds a new KMC Section 8.09.430 relating to warning tickets issued by the Animal Control Officer.

SECTION 5. Adds a new KMC Section 8.09.440 relating to cruelty to animals, spelling out unlawful acts and violations.

SECTION 6. Adds a new KMC Section 8.09.450 relating to abatement of a public nuisance for the Chapter.

SECTION 7. Adds a new KMC Section 8.09.460 relating to appeal procedures for nuisance animals or dangerous or potentially dangerous dogs or vicious animals.

SECTION 8. Adds a new KMC Section 8.09.470 relating to potentially dangerous dogs.

SECTION 9. Adds a new KMC Section 8.09.472 relating to dangerous dogs.

SECTION 10. Adds a new KMC Section 8.09.474 relating to requirements for keeping a dangerous dog.

SECTION 11. Adds a new KMC Section 8.09.476 relating to owner notification responsibilities related to keeping a dangerous dog.

SECTION 12. Adds a new KMC Section 8.09.480 relating to vicious animals.

SECTION 13. Adds a new KMC Section 8.09.482 relating to corrective action requirements for vicious animals.

SECTION 14. Adds a new KMC Section 8.09.490 stating all civil penalties and abatement costs are the liability of the animal owner.

SECTION 15. Adds a new KMC Section 8.09.492 relating to costs of enforcement action for the Chapter.

SECTION 16. Adds a new KMC Section 8.09.494 relating to additional rules and regulations for the Chapter.

SECTION 17. Adds a new KMC Section 8.09.496 relating to the waiver of fees and penalties for the Chapter.

SECTION 18. Provides a severability clause for the ordinance.

SECTION 19. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as January 1, 2018, after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the _____ day of _____, 2017.

I certify that the foregoing is a summary of Ordinance _____ approved by the Kirkland City Council for summary publication.

Kathi Anderson, City Clerk



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Lynn Zwaagstra, Director of Parks and Community Services
William Evans, Assistant City Attorney

Date: November 3, 2017

Subject: Authorization to Use Eminent Domain for Totem Lake Park Property Acquisition

RECOMMENDATION:

It is recommended that the City Council adopt the attached Ordinance authorizing staff to proceed with acquisition of the Totem Lake Park property by eminent domain. This action is supported by the King Conservation District who currently owns the property and does not increase the purchase price.

BACKGROUND DISCUSSION:

Totem Lake Park is a 17-acre site located in the heart of the Totem Lake Urban Center. Owned by the King Conservation District (KCD) and co-managed by the City of Kirkland, the property was donated to KCD in 1979 and in 1995 the City partnered with KCD to create trails, boardwalks, and historical and ecological interpretive features on the site.

In 2013, the City Council directed the Parks and Community Services Department to create a Totem Lake Park Master Plan. The City Council formally adopted the Totem Lake Park Master Plan in December 2013. The City's 2017–2022 Capital Improvement Program (CIP) provides funding of over \$7 million to begin implementation of the park plan. In response to substantial private development anticipated to occur within the next few years the City's CIP also includes the Totem Lake Connector Bridge project and a variety of other transportation investments in the Totem Lake area.

The City has been in negotiations with KCD since 2015 to acquire Totem Lake Park from the District. Owning the property would allow the City to carry out the improvements without on-going coordination with KCD and, by having site control, would facilitate the City applying for grant funds to carry out its projects. Negotiations between the City and KCD resulted in the presentation of a Purchase and Sale Agreement to the Council at its January 17, 2017 meeting, which the Council then authorized the City Manager to sign. See Exhibit A – Purchase and Sale Agreement. A copy of the staff report from the January meeting is available here:

http://www.kirklandwa.gov/Assets/City+Council/Council+Packets/011717/10a_UnfinishedBusiness.pdf

Within the Agreement is substantial language related to Title Policy and Condition of Title (Section 4) which in part requires satisfactory clearance of a reversion clause in the 1979 property deed. This clause requires consent of the prior property owner to "modify the ownership" of the property.

The terms of the deed are further complicated by the apparent subsequent conveyance of the reversion rights by the original grantor, G & B Estates, Inc., to Caribou Development Corporation. Neither of these

entities are active corporations according to the Secretary of State website. KCD has been trying to obtain the reversionary interest held by the successors in interest to the Caribou Development Corporation. Having been unable to engage those successors in any negotiations to obtain the reversionary interest, KCD has asked that the City initiate condemnation proceedings - as provided for in the Purchase and Sale Agreement - in order to acquire the reversionary interest held by the successors to Caribou Development Corporation.

Staff, in consultation with KCD, has determined that including condemnation of KCD's interest as well in the proceedings might be more efficient than handling the acquisition of each on two separate tracks. KCD is supportive of this approach and it would enable KCD to participate in the proceedings to the extent it deems necessary. The purpose of this process would be to eliminate the existing deed restrictions and replace them with the City's agreement to develop and maintain the property as a park and to preserve wetlands and attendant wildlife to the extent consistent with human use of the park. In the event that the City does not comply with this covenant, the property would revert to KCD.

It should be noted that RCW 8.12, which authorizes and empowers cities to condemn land and property for park purposes is not granted to public entities as a coercive measure. Rather, it allows for the acquisition of property for purposes deemed to be in the public's interest. The eminent domain statutes were written to prevent unreasonable demands from being placed on public entities and to afford property owners fair market value for their Properties. The price to be paid to KCD under the proposed condemnation will be the same as that negotiated in the original purchase and sale agreement.

Passing of the Ordinance by City Council at this time does not preclude the City from reaching agreement with the owners of the reversionary interest for the sale of that interest, but it will enable the City to move forward with the acquisition if negotiations for acquisition by agreement fail.

Exhibit A – Purchase and Sale Agreement

PURCHASE AND SALE AGREEMENT

This Purchase and Sale Agreement ("Agreement") is made this 3rd day of October, 2017, by and between the City of Kirkland, a municipal corporation of the State of Washington ("Buyer"), and the King Conservation District, a municipal corporation of the State of Washington and the owner of the real property hereinafter described ("Seller").

For and in consideration of the mutual covenants herein contained, the sufficiency of which is unconditionally acknowledged by Buyer and Seller, the parties hereby agree as follows:

1. Purchase of Real Property. Subject to City Council appropriation of funds, Buyer and Seller hereby agree to the purchase and sale of the real property described as follows:

Tract A, Totem Lake South, according to the plat thereof recorded in Volume 110 of Plats, pages 9 through 11, inclusive and Correction Map of Totem Lake South, according to the plat thereof recorded in Volume 110 of Plats pages 92 and 93, in King County, Washington;

Together with that portion of Totem Lake Way vacated by Ordinance 2463, recorded under recording number 7905230687.

("Property").

2. Purchase Price; Payment. The Purchase Price for the Property shall be Five Hundred Fifty Thousand and 00/100 Dollars (\$550,000.00). Seller is in possession of One Hundred and Forty Three Thousand One Hundred Twenty Five and 45/100 Dollars (\$143,125.45) in grant funds available to Buyer under Seller's Member Jurisdiction Grant Program, which upon Closing shall be retained by Seller and credited toward the Purchase Price. At or before Closing, Buyer shall deposit the remaining balance of the Purchase Price in the amount of Four Hundred and Six Thousand Eight Hundred Seventy Four and 55/100 Dollars (\$406,874.55) with the Escrow Holder.

3. Escrow Holder: Promptly following the full execution and acceptance of this Agreement, Buyer shall open an escrow with NexTitle, Bellevue, Washington (the "Escrow Holder"). A copy of this Agreement shall be provided to the Escrow Holder to advise the Escrow Holder of the terms and conditions hereof. Escrow Holder shall conduct the closing pursuant to the escrow instructions of the parties which shall be consistent herewith.

4. Title Policy and Condition of Title. Buyer will order a standard coverage preliminary commitment for title ("Title Report") from NexTitle immediately upon mutual execution and acceptance of this Agreement. Within sixty (60) days after receipt of the title report, Buyer shall notify Seller in writing what exceptions to title, if any, are objectionable and will not be accepted by Buyer. All other exceptions shall constitute permitted exceptions. If Buyer fails to provide Seller with timely notice of any objections to the exceptions to title, then all exceptions to title shall be considered permitted exceptions. Seller shall remove all exceptions that are not permitted exceptions prior to the closing date. However, if Seller is unable to remove any such exceptions prior to the closing date, this Agreement shall be deemed null and void unless the time for closing is extended by mutual agreement of the Parties or the parties otherwise agree in

writing to waive and accept any exception that cannot be removed from title. If additional exceptions arise between the date the report is ordered and closing, within thirty (30) after the receipt of any update to this report, the foregoing procedure will be used to address any such exceptions.

5. Conditions of Closing. As a condition of closing, Seller may obtain the reversionary interest created under the Statutory Warranty dated June 30, 1979, and recorded under King County Recording No. 7908311213, which deed is herein incorporated by this reference, from the Grantee of that reversionary or its successors in interest ("Grantee") by quit claim deed which will eliminate the reversionary interest and related conditions except the condition that it continue to be used as a park.

In the event Seller determines that it is unable to obtain a quit claim deed from the Grantee of its reversionary interest, then Buyer may at its discretion seek to condemn the reversionary interest and any other interest held by Grantee. Buyer may also seek to condemn the Seller's interest in the Property in the same condemnation action. In the event Buyer seeks to condemn the Seller's interest in the Property, Buyer and Seller agree that the amount of just compensation to be paid for the Seller's interest in the Property shall be agreed and stipulated to be equal to the Purchase Price and neither party shall assert that the just compensation to be paid for the real property interests being condemned by Buyer are more or less than the Purchase Price. If Buyer's condemnation results in it having to pay Grantee or any other entity or individual (excluding the Seller) for the value of the interest obtained, that amount will be deducted from the Purchase Price, or the amount of just compensation required to be paid to Seller in the event Buyer seeks to condemn the Seller's interest in the Property.

The parties acknowledge and agree that pursuant to RCW 8.12.530 Buyer has the right to discontinue its condemnation proceedings at any time within six (6) months from the date of rendition of the last judgment awarding compensation in the superior court, or if appellate review is sought, then within two (2) months after the final determination of the proceeding in the court of appeals or the supreme court. Buyer and Seller agree not to seek attorney fees or costs in that action. Though the parties have not obtained an appraisal of the reversionary interest and therefore the number hereafter agreed upon is only used for the convenience of the parties, if the amount of any just compensation awarded to the Grantee for its reversionary interest exceeds Fifteen Thousand and No/100 Dollars (\$15,000.00) and is deemed by Seller in its sole discretion to be unreasonable, then the Buyer will exercise its right to discontinue the condemnation proceedings and Seller and Buyer may enter into a long term lease agreement which will allow the Buyer to use the Property consistent with its current use and in a manner that will not trigger the reversionary interest.

If Buyer and Seller are unable to eliminate or modify the above described reversionary interest and encumbrance, except for the agreement not to seek attorney fees, this Agreement shall be deemed null and void unless the parties otherwise agree in writing.

6. Closing. Title on closing to be conveyed to Buyer by statutory warranty deed shall be free and clear of all taxes, assessments, liens, and encumbrances, except for permitted exceptions, and shall be so insurable. The date of closing shall be the date the deed is recorded. The deed shall be recorded when sale proceeds are available for Seller. Buyer shall be entitled to possession of the Property on closing. The closing of the sale of the Property shall be held at

the Bellevue offices of NexTitle ("Escrow") no later than 60 days after all contingencies identified in this Agreement have been satisfied. This date may be extended by agreement of the parties which agreement shall not be unreasonably withheld.

Buyer and Seller will each pay customary costs and expenses of closing. Seller shall pay any cost or expense required to be paid in order to clear Seller's title consistent with the terms of this Agreement, excluding any costs, expenses and attorneys' fees associated with any condemnation action that may be initiated by Buyer but not including any amount that must be paid for the reversionary interest therein sought. Buyer shall be required to cooperate with Seller in a reasonable manner in Seller's efforts to obtain the Grantors' consent and approval of this conveyance. Buyer and Seller shall place with Escrow all instruments, documents, and monies necessary to complete the sale in accordance with this Agreement.

7. Access to Property. Buyer and its employees and agents shall have the right and permission from the date of this Agreement through closing date to enter upon the Property for inspection purposes, but Buyer will not conduct any tests at the Property that involve piercing the ground or structures without obtaining in advance the written consent of Seller.

8. Property Tax. Even though Buyer is exempt from property taxes, all property taxes applicable to the Property will be paid by Seller prior to closing or through Escrow. Immediately after closing, if any taxes have been paid in excess of what was required, the Buyer will advise King County to refund the excess taxes to Seller if refundable.

9. Condition of Property. All representations and warranties of Seller contained herein shall be true, accurate, and complete at the time of closing. The physical condition of the property at closing shall be the same as on the date of this Agreement.

9.1 Seller shall not enter into any lease, trust deed, mortgage, restriction, encumbrance, lien, license or other instrument or agreement affecting the Property without the prior written consent of Buyer from and after the date of this Agreement. Seller warrants as follows: that Seller is the sole legal owner of the fee simple interest in the Property and is not holding title as a nominee for any other person or entity; that no person or entity has a first right of refusal or option to purchase or other similar right to or interest in the Property; that no labor, materials or services have been furnished or will be furnished in, on or about the Property or any part thereof as a result of which any mechanics', laborers' or materialpersons' liens or claims might arise.

9.2 This offer is made with respect to the physical condition of the Property on an "as is and where is basis" as of the date of closing, provided that Buyer does not waive any claim it may now have or hereafter acquire against Seller based on, arising out of, or in any way related to toxic, dangerous, or hazardous waste or substance as the same may now or hereafter be defined by any applicable law or regulation, nor does Buyer release Seller from any liability to Buyer based upon, arising out of, or any way related to toxic, dangerous, or hazardous waste or substance as may hereafter be found and determined to have been on or within the Property as of the date of closing of this sale or earlier.

10. Seller's Knowledge. To the best of Seller's knowledge, the Property is not in violation of any law or regulation relating to the environmental conditions thereon and there is

no hazardous waste, toxic substance or pollutant, within the scope of any state, federal or local environmental statute or rule, on or in the vicinity of the Property or on any parcels of land which abut the Property to the best of Seller's knowledge. Further, to the best of Seller's knowledge there is no asbestos, PCB's or underground storage tanks located on the Property or which have been removed therefrom.

11. Remedies. If Seller reasonably concludes that Buyer is in breach of this Agreement, Seller's sole remedy shall be to terminate this Agreement by sending written notice to Buyer and Escrow. If Buyer reasonably concludes that Seller is in breach of this Agreement, Buyer shall have the right to either terminate this Agreement by sending written notice to Seller and Escrow or may instead maintain an action for specific performance (together with recovery of costs and attorney's fees incurred in such action). If an action or proceeding occurs between the parties seeking enforcement of any provision contained in this Agreement, the prevailing party in any such action or proceeding shall be entitled to reasonable attorney's fees and costs in addition to any other relief which a court of law having jurisdiction determines it is entitled to.

12. Notice. Any demand, request or notice which either party hereto desires or may be required to make or deliver to the other shall be in writing and shall be deemed given whether delivered by facsimile, delivered to the person, or three days after being deposited in the United States mail, addressed as follows:

To Seller:

King Conservation District
Attn.: Executive Director
1107 SW Grady Way, Suite 130
Renton, WA 98057
Ph. (425) 282-1900
Fax. (425) 282-1898

To Buyer:

City of Kirkland
Attn.: City Manager
123 Fifth Avenue
Kirkland, WA 98033
Ph. (425) 587-3030
Fax. (425) 587-3025

13. Binding. This Agreement shall be binding upon the heirs, personal representatives, successors and assigns of the parties hereto and shall inure to the benefit of them.

DATED this 3rd day of October, 2017.

KING CONSERVATION DISTRICT

By: 
Bea Covington
Executive Director

CITY OF KIRKLAND

By: 
Kurt Triplett, City Manager

Approved as to form:


District Legal Counsel

Approved as to form:


City Attorney

ORDINANCE O-4615

AN ORDINANCE OF THE CITY OF KIRKLAND AUTHORIZING AND PROVIDING FOR THE ACQUISITION OF INTERESTS IN LAND FOR PARK PURPOSES, PROVIDING FOR THE COST OF PROPERTY ACQUISITION, AND AUTHORIZING THE INITIATION OF APPROPRIATE EMINENT DOMAIN PROCEEDINGS IN THE MANNER PROVIDED FOR BY LAW.

1 WHEREAS, Totem Lake Park ("Property") is a 17-acre site
2 located in the heart of the Totem Lake Urban Center, which in
3 partnership with the owner, King Conservation District ("KCD") the City
4 has created trails, boardwalks, and historical and ecological interpretive
5 features on the site; and
6

7 WHEREAS, in response to substantial private development in the
8 area and in conformity with the City Council's Totem Lake Park Master
9 Plan and the 2017-2022 Capital Improvement Program, the City has
10 been in negotiations with KCD for the purchase of the Property to enable
11 the most efficient installation of appropriate improvements and
12 maximize grant opportunities; and
13

14 WHEREAS, at the conclusion of these negotiations, and with
15 Council approval, the City entered into a Purchase and Sale Agreement
16 with KCD ("Agreement"), the closing of which was contingent on the
17 acquisition by KCD or the City of a reversionary interest in the Property
18 held by the successors to the Caribou Development Corporation so that
19 upon closing the City could then take title to all interests in the Property;
20 and
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22 WHEREAS, having been unable to engage those successors in
23 any negotiations to obtain the reversionary interest, KCD has asked that
24 the City initiate condemnation proceedings to acquire that interest as
25 provided in the Agreement; and
26

27 WHEREAS, the Agreement also allowed for the City to include
28 KCD's interests in that condemnation proceeding, with the price to be
29 paid for KCD's interest still fixed by the Agreement, which option staff
30 recommends should be exercised to give KCD standing to present
31 argument regarding the value of the successor's reversionary interest
32 and as otherwise necessary; and
33

34 WHEREAS, staff has provided notice to affected property owners
35 and the public of this final action authorizing condemnation pursuant to
36 RCW 8.25.290.
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38 NOW, THEREFORE, the City Council of the City of Kirkland do
39 ordain as follows:
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41 Section 1. The land and property rights within the City of
42 Kirkland, King County, Washington, described as:

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Tract A, Totem Lake South, according to the plat thereof recorded in Volume 110 of Plats, pages 9 through 11, inclusive and Correction Map of Totem Lake South, according to the plat thereof recorded in Volume 110 of Plats pages 92 and 93, in King County, Washington;

Together with that portion of Totem Lake Way vacated by Ordinance 2463, recorded under recording number 7905230687.

is hereby condemned, appropriated and taken for such public purposes, subject to the making or paying of just compensation to the owners thereof in the manner provided by law.

Section 2. The expense of acquiring the Property shall be paid for from Kirkland Parks Levy funding identified in the City of Kirkland's adopted Capital Improvement Program as well as Surface Water Utility Reserves.

Section 3. The City Attorney is authorized to begin and prosecute legal proceedings in the manner provided by the law to purchase, condemn, take, appropriate, and otherwise acquire the lands and other property rights and privileges necessary to carry out the purposes of this Ordinance.

Section 4. This ordinance shall be in force and effect five days from and after its passage by the Kirkland City Council and publication, as required by law.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2017.

Signed in authentication thereof this ____ day of _____, 2017.

Amy Walen, Mayor

Attest:

Kathi Anderson, City Clerk

Approved as to Form:

Kevin Raymond, City Attorney

**CITY OF KIRKLAND**

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Joel Pfundt, AICP CTP, Transportation Manager
Kathy Brown, Public Works Director

Date: October 22, 2017

Subject: 6th Street Corridor Study Draft Report

RECOMMENDATION:

City Council to receive a summary of the 6th Street Corridor Study draft report, which is the culmination of the 6th Street Corridor Study, which began in May 2016.

BACKGROUND DISCUSSION:

The draft 6th Street Corridor Study was presented to City Council along with the Houghton/Everest Neighborhood Center at study sessions on January 17, 2017 and February 21, 2017. At that time staff presented a list of potential solutions for making transportation improvements to the 6th Street Corridor and City Council provided guidance on refinements to the list.

Since the study sessions in early 2017, staff and the consultant team have been working on developing the final report and associated list of recommend corridor improvements, as well as using the analysis from the 6th Street Corridor Study to support questions related to the Houghton Everest Neighborhood Center. The final report and recommended corridor improvements list has been developed with guidance from the Transportation Commission, which has met to discuss on the 6th Street Corridor Study at four Commission meetings: January 25, 2017; February 22, 2017; July 26, 2017; and October 25, 2017.

The draft 6th Street Corridor Study Report is included as Attachment A. It includes the following sections:

- **Current Corridor Context** – Identifies the study limits and functions. It describes the current corridor characteristics for each transportation mode, vehicle parking, and collisions and safety. It also describes the public outreach process and includes a summary of observations and issues.
- **Growth and Changes** – Describes growth and future conditions that will impact the study area. It addresses planned land use changes, as well as planned and programmed transportation improvements in the corridor. It also describes emerging transportation technology trends that may impact the corridor in the future.

- **Potential Solutions** – Describes the process by which a list of potential improvements was developed based on input from the community, and then how the list of potential solutions was evaluated in more detail in order to create a list of Recommended Corridor Improvements.
- **Corridor Improvements** – Provides the lists of capital improvements, policies and education initiatives that make up the Recommended Corridor Improvements.
- **Relationship to Land Use** – Addresses the transportation effects of changes in land use at the Houghton/Everest Neighborhood Center.

The Draft 6th Street Corridor Study Report Appendices are included as Attachment B. This includes the following:

- A. **Data Collection and Methods Memo** – This memo was used to communicate and start assembling a list of data for the 6th Street Corridor Study to create a broad understanding of the transportation context. The memo also outlined the draft methodology for analysis of the corridor.
- B. **LOS Definitions and Worksheets** – Provides a description of signalized intersection and unsignalized intersection level of service (LOS).
- C. **Survey Summary** – Summarizes the results of the online survey conducted as part of the project for the Houghton/Everest Neighborhood Center and 6th Street Corridor Study.
- D. **Solutions Memo** – This memo summarizes the evaluation of potential solutions developed to meet the NE 6th Street/108th Avenue NE corridor transportation needs.
- E. **HENC Analysis Results Memo** – This memorandum summarizes the baseline scenario of development and potential investments against comparative growth scenarios in vehicle trips resulting from proposed land use options in the Houghton/Everest Neighborhood Center (HENC).

Based on the data analysis results and community input summarized in the report, as well as policy guidance from the Comprehensive Plan and Transportation Master Plan, the list of Recommended Corridor Improvements (included as Table 2 in the report) was developed. This list is intended to be multimodal in nature and improve safety and mobility on this very important north-south minor arterial.

Next Steps

Staff plans to develop a final version of the study report based on comments from City Council. The final 6th Street Corridor Study Report will be presented to City Council in January and Council will be asked to endorse the findings of the corridor study report. Once City Council has taken action on the study report, City staff will take the steps necessary to add the proposed projects to the unfunded portion of the Transportation Capital Facilities Plan.

Also, the City will begin discussions with King County Metro about the possibility of future partnerships in order to implement transit improvements in the corridor. Future development that significantly impacts the corridor could also be asked to fund the improvements identified in the report.

Attachments

Attachment A – 6th Street Corridor Study Draft Report

Attachment B – 6th Street Corridor Study Draft Report Appendices



HE·6th

- HOUGHTON / EVEREST NEIGHBORHOOD CENTER
- 6TH STREET CORRIDOR

CITY OF KIRKLAND

6th Street Corridor

Prepared for The City of Kirkland
Prepared by Transpo Group | www.transpogroup.com

November 2017



TABLE OF CONTENTS

Executive Summary

page i

Current Corridor Context

Page 1

- Study Limits and Function
- Corridor Characteristics
- Comprehensive Plan Context
- Parking
- Public Outreach & Values
- Summary

Growth and Changes

Page 18

- Forecasted Growth
- Land Use in Houghton Everest
- Traffic Volumes
- Transit Options
- Capital Improvements
- Emerging Trends

Potential Solutions

Page 22

- Workshop Feedback
- Potential Improvements
- Connection to Values
- Evaluation and Feedback

Corridor Improvements

Page 27

- Capital Improvements
- Policies
- Education

Relationship to Land Use

Page 42

- Houghton Everest Land Use
- Operational Analysis

Appendices

- A: Data Collection and Methods Memos
- B: Level of Service Descriptions
- C: Solutions Memo
- D: Data Summary
- E: HENC Analysis Results
- F: Project Pages

EXECUTIVE SUMMARY



Current Corridor Context

The City of Kirkland's natural north-south orientation relies heavily on north-south corridors, including 6th Street S/108th Avenue NE, Interstate 405 (I-405), and Lake Washington Boulevard NE. The 6th Street Corridor, which extends from Central Way to the South Kirkland Park-and-Ride, and parallel corridors are subject to significant recurring peak congestion. This congestion impacts the livability of the community and ability to address and accommodate future growth.



Growth and Land Use

The City of Kirkland anticipates both population and employment growth in the next decade. Consistent with the state Growth Management Act, the City has adopted Kirkland 2035 and the Transportation Master Plan to address growth and plan for the mobility of people and goods. These plans define the importance of the 6th Street Corridor for all modes of transportation and convey core City values to create a walkable, vibrant, livable, connected, and green community. This corridor study identifies strategies and potential solutions for meeting current and future mobility needs for this essential City corridor.



Developing Solutions

Key tasks for this study included data collection, public outreach, analysis of current and future conditions, analysis of land use options within the Houghton Everest Neighborhood Center, development of potential solutions, and description of recommended solutions with implementation plans. The study included an evaluation of different transportation solutions to meet current and future transportation needs, from education and policies to capital improvements.



Conclusion

The 6th Street Corridor is an important north-south transportation corridor for Kirkland. Peak congestion and includes long queues and delays that are frustrating for auto and transit commuters. For the neighborhoods adjacent to this corridor, the corridor is central to their community and impacts their quality of life. With investments (largely in transit) to help improve regional mobility, the corridor can move people and start to address growth. Investing in pedestrian, and bicycle improvements can also further improve the quality and livability of the corridor.

CURRENT CORRIDOR CONTEXT

Addressing potential improvements to help address City-wide and regional growth needs for mobility requires an in-depth review of the corridor operations including all modes, collecting data and engaging with the community for their perspectives.

By the numbers:

Only 5% of all north/south regional¹ traffic uses the 6th Street Corridor. I-405 carries most regional traffic.

Of the north-south Kirkland local² traffic, **one third** uses the 6th Street Corridor

During the peak period, **74–82%** of vehicles using the 6th Street Corridor are accessing homes or jobs in Kirkland. The other trip end may be outside Kirkland.

In 20 years, daily traffic has varied between **10,000 –13,000 vehicles per day**

The study area for the 6th Street Corridor Study includes the roadway designated as 6th Street, 6th Street S, and 108th Avenue NE between Central Way and Northup Way. For this report, it is hereinafter defined as the 6th Street Corridor. The corridor is designated as a minor arterial, which runs north-south from Central Way at the north end to Northup Way and the South Kirkland Park-and-Ride in the south. The corridor is bisected by the NE 68th Street/NE 70th Street corridor, which is

the only east-west arterial connection along the corridor. The 6th Street corridor provides connections to downtown Kirkland (through the Moss Bay Neighborhood), Lake View Neighborhood, I-405, and SR 520. The Cross Kirkland Corridor (CKC) is directly adjacent to the corridor and provides a valuable north-south alternative connection to the 6th Street Corridor.

The 6th Street Corridor Study was conducted with the Houghton-Everest Neighborhood Center Land Use Study to take advantage of the opportunity to coordinate public outreach regarding transportation improvements. As part of Kirkland 2035 (the City Comprehensive Plan update), a Transportation Master Plan was developed, and its goals and objectives were incorporated into the Transportation Element of the Comprehensive Plan. The goals and objectives of the Transportation Master Plan were used to guide the outcomes of the 6th Street Corridor Study.

Study Limits and Function



Figure 1 illustrates the project corridor, surrounding vicinity, and the parallel corridors. **Figure 2** highlights the 6th Street / 108th Avenue NE corridor and key traffic control. A broad range of data were readily

available through the City and other transportation providers. Transpo aimed to maximize this as much as possible. Transpo leveraged existing turning movement count data, bicycle and pedestrian counts on the CKC, and daily volumes on the 6th Street Corridor. Where data did not exist, Transpo collected parking and travel time data, and used StreetLight data to obtain origin-destination data and better understand travel patterns and behavior. StreetLight combines a variety of data sources such as in vehicle GPS sources to better understand travel patterns.

¹ Regional traffic are trips that have no origin or destination in Kirkland.

² Local traffic refers to trips with either an origin or destination in Kirkland.

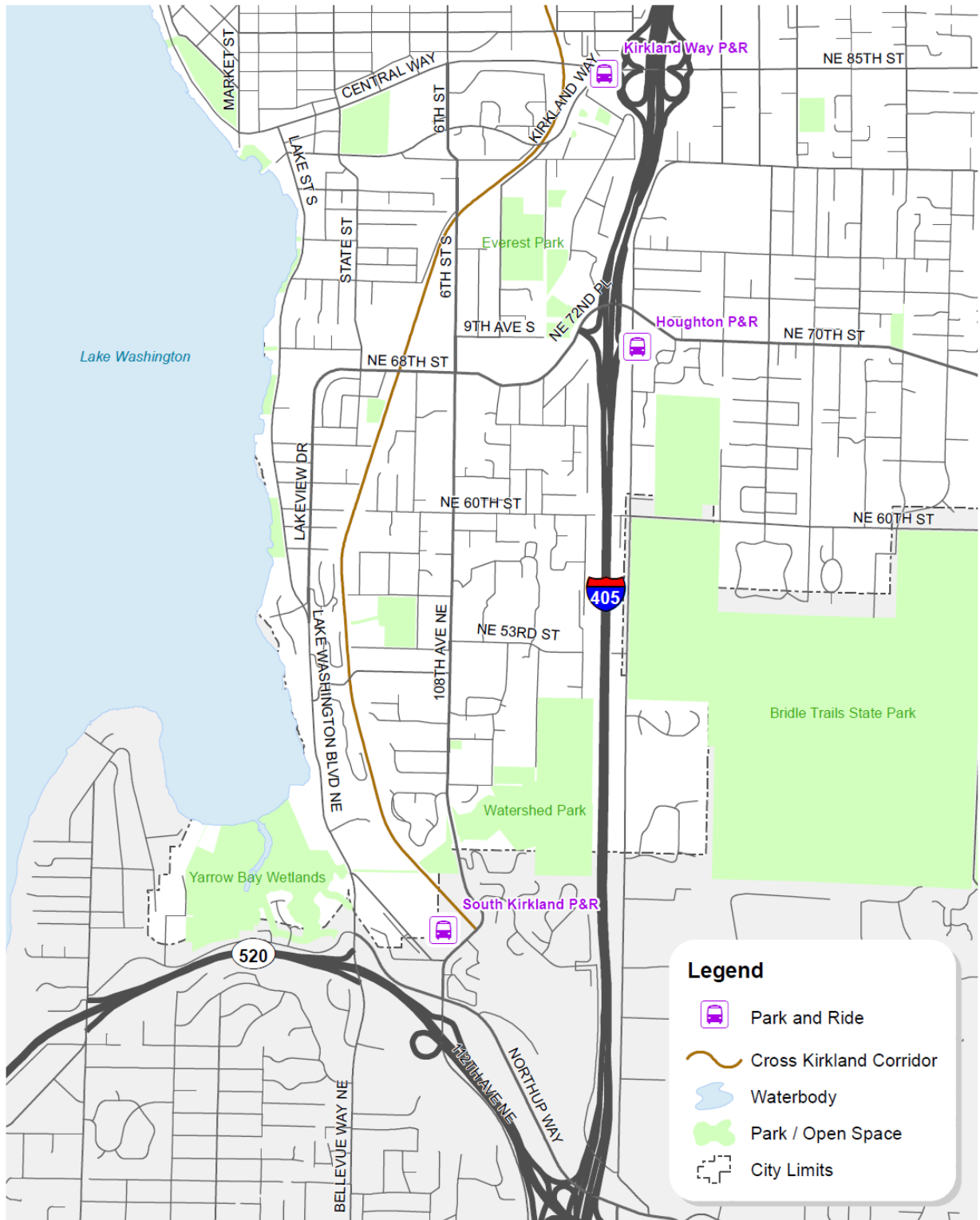


Figure 1 - Study Area

Corridor Characteristics

Within the 2.5 miles of the corridor today, there are 4 traffic signals (or almost 1.5 per mile) and 20 crosswalks (or over 7 per mile). Of these 20 crosswalks, 8 are protected with Rectangular Rapid Flashing Beacons (RRFBs). There are transit stops every ¼ mile.

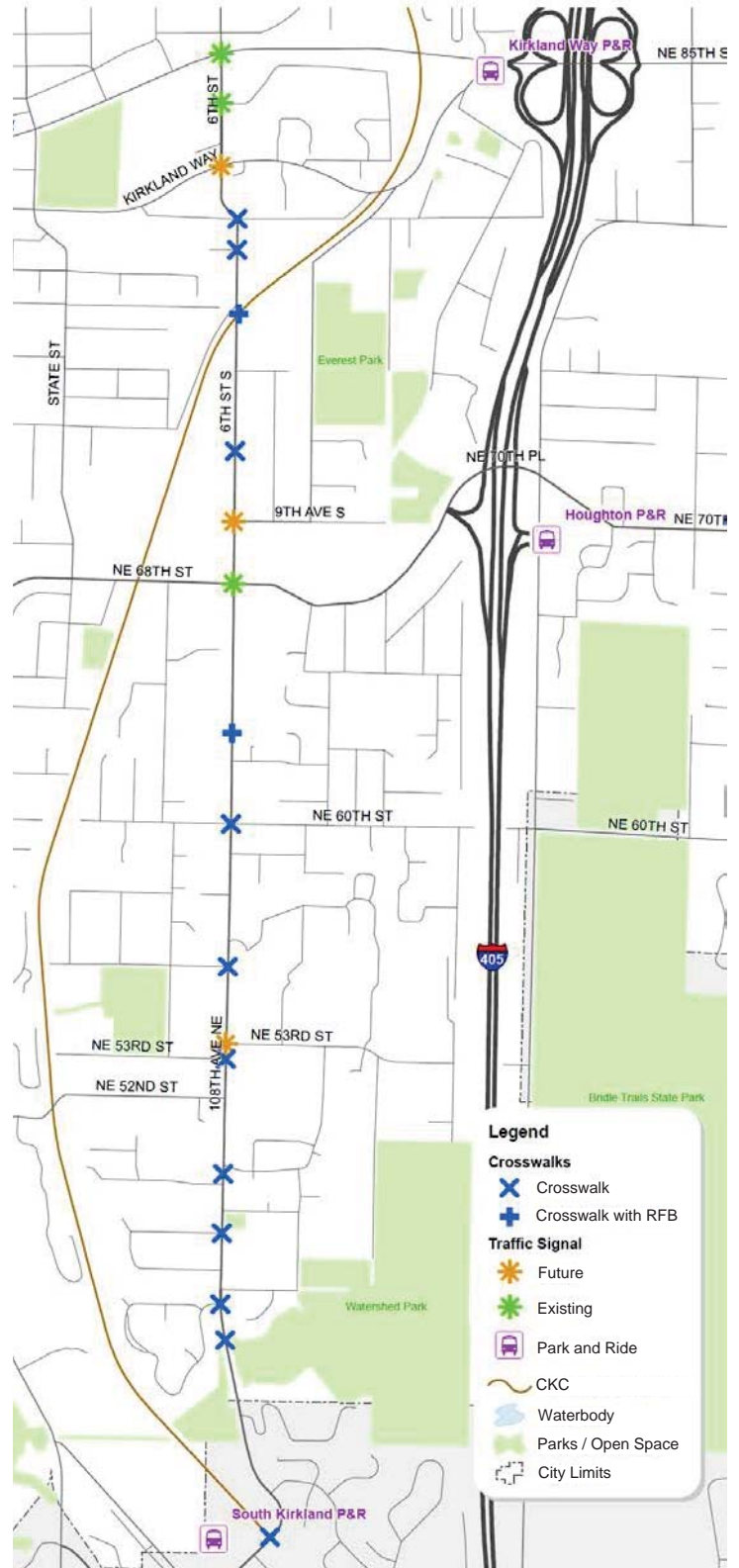


Figure 2 – 6th Street Corridor

Study Limits and Parallel Corridors

For the purposes of the study Transpo cast a broad net to collect data for the study area generally bounded by NE 85th Street/Central Way to the north, 116th Avenue to the east, Lake Washington Boulevard/Lake Street to the west and SR 520 to the south. The primary focus was on 6th Street /108th Avenue and its relationship to the parallel facilities that make up this transportation corridor including:

- NE 116th Street: NE 85th Street to Northup Way
- Lake Washington Boulevard NE: SR 520 to Northern Terminus
- Lake Street S: Southern Terminus to Kirkland Avenue
- State Street: NE 68th Street to Kirkland Avenue
- I-405: SR 520 to NE 85th Street
- Cross Kirkland Corridor: 108th Avenue NE to NE 85th Street

Study Analysis Years and Time Periods

For the purposes of this study, the focus was on PM peak period (identified as the most congested). Analysis was focused on 2016 (existing) and 2035 (long term). The 2035 horizon year aligns with travel demand analysis in the City Transportation Master Plan.

Data Collection



In defining the type and expanse of data to be used for the study, data were collected to support expected performance measures that align with the goals of this study. These goals included

- developing a short- and long-term multimodal transportation project and programs
- strategies to improve transportation conditions
- align with the goals of the Transportation Master Plan

Additionally, feedback from the neighborhoods defined perceived transportation problems in the corridor. Data were collected to substantiate and address these comments, including:

- movement of people
- operations and access of all modes
- growth
- access
- travel times
- travel patterns
- queues
- delays
- parking utilization
- auto volumes
- bike volumes
- transit travel times
- transit ridership
- park-and-ride utilization

Other data and information used for this study included information and forecasted growth from the Comprehensive Plan travel demand model, Inrix fused data of vehicle speeds, and vehicle origin-destination data from StreetLight.

Current Corridor Characteristics

There are pedestrian, bicycle, transit, and vehicle transportation systems operating in the 6th Street corridor today.

Pedestrians & Bikes



Since the opening in 2015 of the interim trail on the CKC, pedestrian and bicycle activity has increased not only along the trail but along the corridors connecting to the trail.

Pedestrian facilities, including sidewalks, are present along all major, minor, and collector streets as well as many neighborhood streets. Sidewalks provide an important system for school children and their caregivers while walking to the many schools in the corridor. Sidewalks adjacent to the retail center along NE 68th Street carry high volumes of pedestrians, yet are of minimum width and cannot accommodate walking more than two abreast. Some linkages for pedestrians are provided through or between residential and commercial parcels not along roadways and provide additional pedestrian connections. These include connections to or across the CKC, the Northwest University Campus, the five parks in the study area (Everest Park, Terrace Park, Phyllis A. Needy Park, Carillon Woods, and Watershed Park),

the pedestrian crossing of I-405 at NE 60th Street and adjacent to the fire station linking to NE 66th Place and 5th Avenue S.

Bicycle use within the study area is growing. This could be due in part to the opening of the interim trail on the CKC in 2015 and increasing overall bicycle demand. Automatic bicycle counters were installed along the corridor and counts of pedestrian and bicycles for the month of June in 2016 are shown in **Figure 3**.

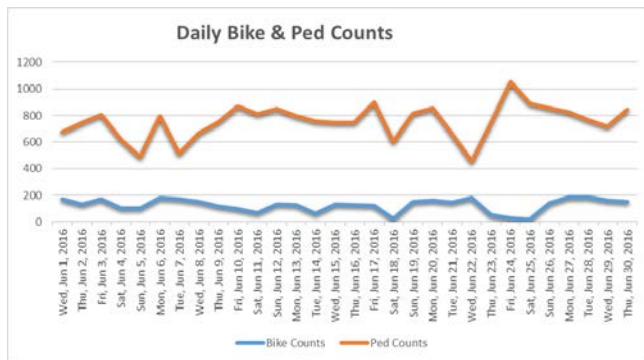


Figure 3 - June 2016 Ped & Bike Counts

Cross Kirkland Corridor

The Transportation Master Plan (TMP) includes the CKC as a regional trail with an existing interim trail. It is envisioned to serve as a multimodal transportation corridor connecting with other segments of the Eastside Rail Corridor and eventually with segments of the regional transportation network. The CKC Master Plan defines objectives for the corridor, including potential high-capacity transit. The CKC Master Plan defines existing and planned locations for access to the CKC.

Bicycle Network

To support bicycling in Kirkland, the TMP defines a Bicycle Network that notes existing bike lanes, recommended bike lanes, and recommended greenways. Greenways are lower-volume, lower-speed roadways that may be more ideal for bicycling for the broader community, including those who are not as comfortable biking. A list of each type of facility in the study area is listed below:

Existing Bike Lanes

- 6th Street S

- 108th Avenue NE (missing northbound segment near NE 53rd Street/52nd Street)
- Lake Washington Boulevard NE
- Lakeview Drive
- NE 68th Street/NE 70th Street
- Kirkland Way (West of 6th Street)

Recommended Greenways

- NE 60th Street
- NE 52nd Street
- NE 53rd Street

The CKC is an important element of the regional bicycle network. An important connection between the CKC and the SR 520 bike lanes was recently completed along Northup Way in Bellevue.

Transit Service and System



Transit service is an important use for providing mobility along the corridor with Metro and Sound Transit service connecting the City and South Kirkland Park-and-Ride with regional destinations including University of Washington, Downtown Seattle, Bellevue, and Redmond.

Transit Routes

Transit routes using the 6th Street corridor serve Kirkland with connections to Downtown Seattle, University of Washington, and Factoria via Overlake/Redmond/Eastgate/Bellevue College. In addition to these routes, the South Kirkland Park-and-Ride provides additional connections to Bothell/Kenmore, Overlake/Microsoft, and Downtown Bellevue.

Transit routes using the corridor are listed below:

Metro 234/235 – Kenmore/Bothell to downtown Bellevue via Lake Washington Boulevard, with all day service

Metro 245 – Downtown Kirkland to Overlake/Crossroads/Eastgate/Factoria via 6th Street, with all day frequent service

Metro 255 - Totem Lake/Juanita to Downtown Seattle via 6th Street/108th Avenue NE, with all day frequent service

Metro 249 – Microsoft/Overlake/North Bellevue College to Downtown Bellevue via South Kirkland Park-and-Ride, with all day service

Sound Transit 540 – Downtown Kirkland to University of Washington via 6th Street/108th Avenue NE, with all day frequent service

Transit Network

The TMP defines a transit network including a Primary Transit Network and Secondary Transit Network. Within the study area, these routes are classified as part of the Transit Network:

Primary Transit Network

- 6th Street S
- 108th Avenue NE
- NE 85th Street/Central Way
- Kirkland Way
- NE 70th Street (East of 108th Avenue NE)
- 3rd Street

Secondary Transit Network

- Lake Street S
- NE 68th Street (State Street to 108th Avenue NE)
- Lakeview Drive
- Lake Washington Boulevard NE

Transit stops are located every ¼ mile along the corridor; however, almost half of the riders using regional service in the corridor board the bus at the South Kirkland Park-and-Ride. While this park-and-ride was expanded from 596 spaces to 785 spaces in 2015, it remains at capacity (see **Figure 4**). Metro is piloting a program to reserve spaces in park-and-rides for carpoolers. Transit, including private shuttles, Sound Transit’s route 540, and Metro’s route 255 and 245, all use the corridor and are subject to recurring peak congestion. King County Metro (and Sound Transit) provided Automatic Vehicle Location (AVL) data for the transit routes serving the corridor from an average week in Spring 2016, which can be used to analyze

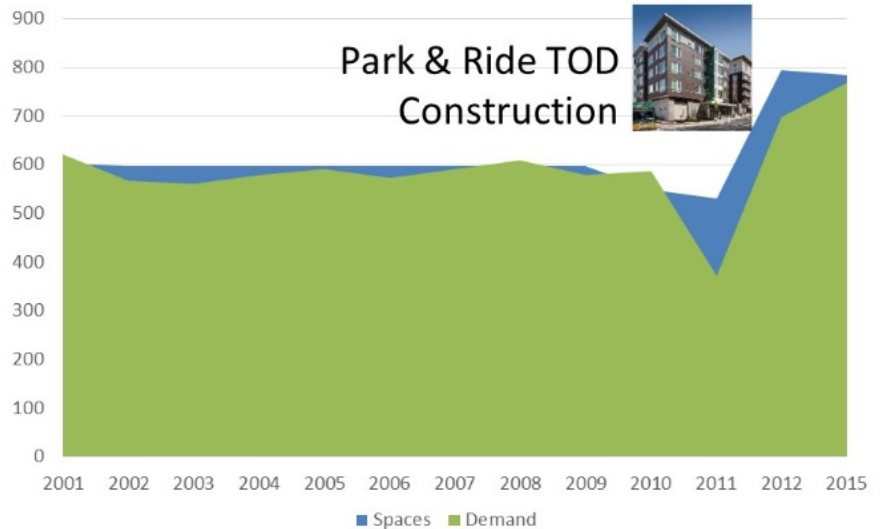


Figure 4 - S Kirkland Park-and-Ride Use

transit system performance including travel time and delay.

Figure 5 provides a visual display noting where delays occur for all the routes using the corridor. AVL data were provided by King County Metro and Sound Transit for routes in the corridor. Most of the delay is related to passenger boarding and alighting and stopped delay at intersections. As shown, Metro Route 255 accumulates the most delay, including delay in Seattle. Sound Transit Route 540 connects Downtown Kirkland and the University of Washington with less frequent peak service. Metro Route 245 connects Kirkland and Factoria with all day service and half hour headways.

Automatic Passenger Count data from Spring 2016 suggests that nearly half of the bus volumes board and alight at the South Kirkland Park-and-Ride. Private, employer-funded shuttles also use this corridor and serve employers in Seattle as well as Google in Kirkland. Google, which is a Commute Trip Reduction (CTR)-affected site, operates shuttles north for commuters (two in the morning and two in the evening) and south every hour between the Google offices in Kirkland and Seattle.

Figure 6 shows the home locations of license plates observed at the South Kirkland Park-and-Ride for a day Spring 2015. Transit routes serving that park-and-ride are overlaid on the map and suggest that Metro Route 255 and Sound Transit Route 540 pass by many of the homes of people using the park-and-ride. Because transit is delayed on city arterial streets at intersections and during boarding, transit

customers choose to drive to the park-and-ride, adding to arterial congestion, rather than take a bus closer to home. Throughout the corridor, buses stop in-lane to serve bus stops and this blocks general traffic. Private company shuttles from Google, Amazon, and Facebook that provide service for their employees also travel the corridor.

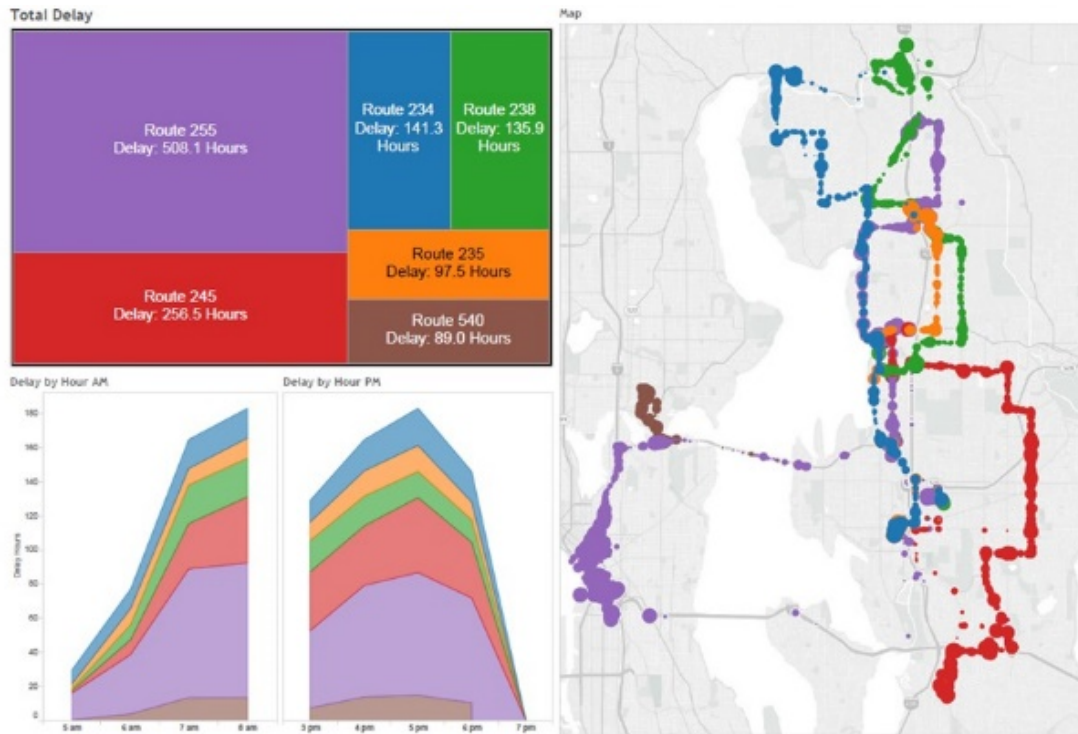


Figure 5 - Transit Delay (Spring 2016)

S. Kirkland Park & Ride Origin Map

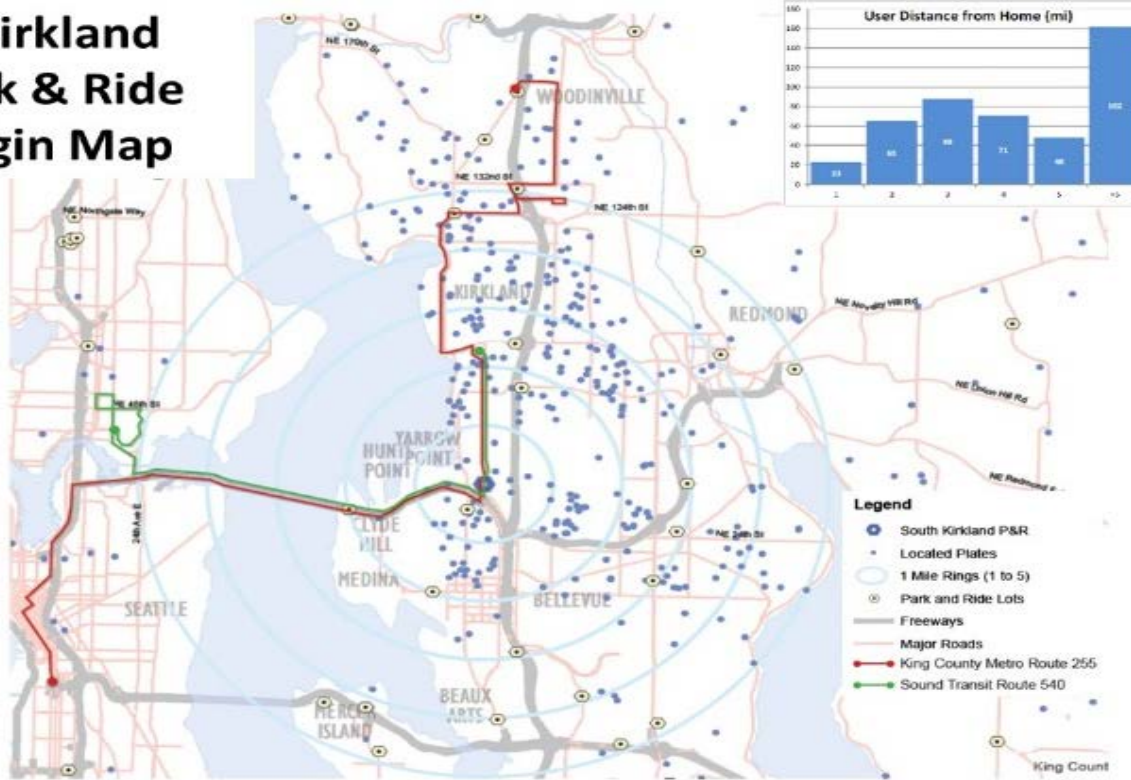


Figure 6 - S Kirkland Park-and-Ride License Plate Origins and Routes (2015)

Vehicle Network



Currently the 6th Street corridor is a key arterial for the City of Kirkland. This corridor connects many neighborhoods and is an important link to the regional transportation system. For much of its roughly 2.5-mile length, the corridor provides two travel lanes, sidewalks, and bicycle lanes. South of NE 68th Street, the corridor includes a two-way center left-turn lane. North of NE 68th Street, the corridor includes some segments with on-street parking and some two-way center left-turn lanes. Mid-block crosswalks are located throughout the corridor with some raised center medians. Many crossings are protected with Rectangular Rapid Flashing Beacons. An example of this type of protection is provided at the CKC interim trail crossing on 6th Street S.

Parallel arterial roadway corridors to the 6th Street corridor include I-405 and Lake Washington Boulevard/Lakeview Drive/State Street. I-405 is a multi-lane interstate with two express toll lanes and three general purpose lanes in each direction. Lake Washington Boulevard is a principal arterial with two lanes in each direction and bike lanes between the southerly city limit and Lakeview Drive, and one lane in each direction and bike lanes and on-street parking north of Lakeview Drive. A relative comparison of volumes for the parallel corridors is provided below in **Figure 7**, which reflects the proportion of daily traffic on the three corridors. Only 5 percent of the over 222,500 daily trips use the 6th Street corridor.

The CKC is also a parallel transportation corridor that currently consists of the interim trail. The CKC Master Plan envisions a multimodal corridor with a regional trail and high-capacity transit linking Kirkland and the region. It utilizes a former rail corridor and is part of a regional trail system. It runs parallel to the 6th Street corridor, crossing it at 5th Place S in the north and crossing 108th Avenue NE near the South Kirkland Park-and-Ride.

Currently, the 6th Street corridor roadway carries between 10,000 and 13,000 vehicles per day. **Figure 8** shows that in the last 17 years, daily volumes have remained relatively constant. The corridor is highly directional, with peak traffic

southbound in the morning and northbound in the afternoon.

Street Network

The TMP defines a hierarchy of the roadway network that prioritizes movement of vehicles in contrast to access. It also identifies facilities emphasizing other modes.

Arterial roadways are shown in **Figure 1**. The Functional Classification of Streets within the TMP defines the following classifications within the study area:

State Routes

- I-405 – Interstate

Principal Arterial

- Lake Washington Boulevard
- NE 85th Street/Central Way

Minor Arterial

- 6th Street S / 108th Avenue NE
- Lakeview Drive
- NE 68th Street/NE 70th Street
- Kirkland Way/Kirkland Avenue
- State Street S

Collector

- 9th Avenue S
- 8th Street S/Railroad Avenue
- NE 52nd Street
- NE 53rd Street

Arterials that cross the 6th Street corridor include NE 68th Street/NE 70th Street, Kirkland Way and NE 85th Street/Central Way. These arterials include sidewalks and serve transit. Sidewalks and bike lanes are provided or planned on these arterials and provide connections to other facilities that serve people walking and biking. The arterials crossing the corridor have a single travel lane in each direction with some medians.

Two large land uses in the study area are Northwest University, which is updating its Master Plan, and Google, which opened their second campus building in early 2016. Downtown Kirkland is located at the north end of the corridor, and continues to grow into a dynamic mixed-use center as a result of projects such as Kirkland Urban, an 11.5-acre mixed use development with 650,000 square feet (SF) of office, 225,000 SF of commercial and 300,00 SF of residential. Fire Station 22 is located on 108th Avenue NE just south of the NE 68th Street intersection.

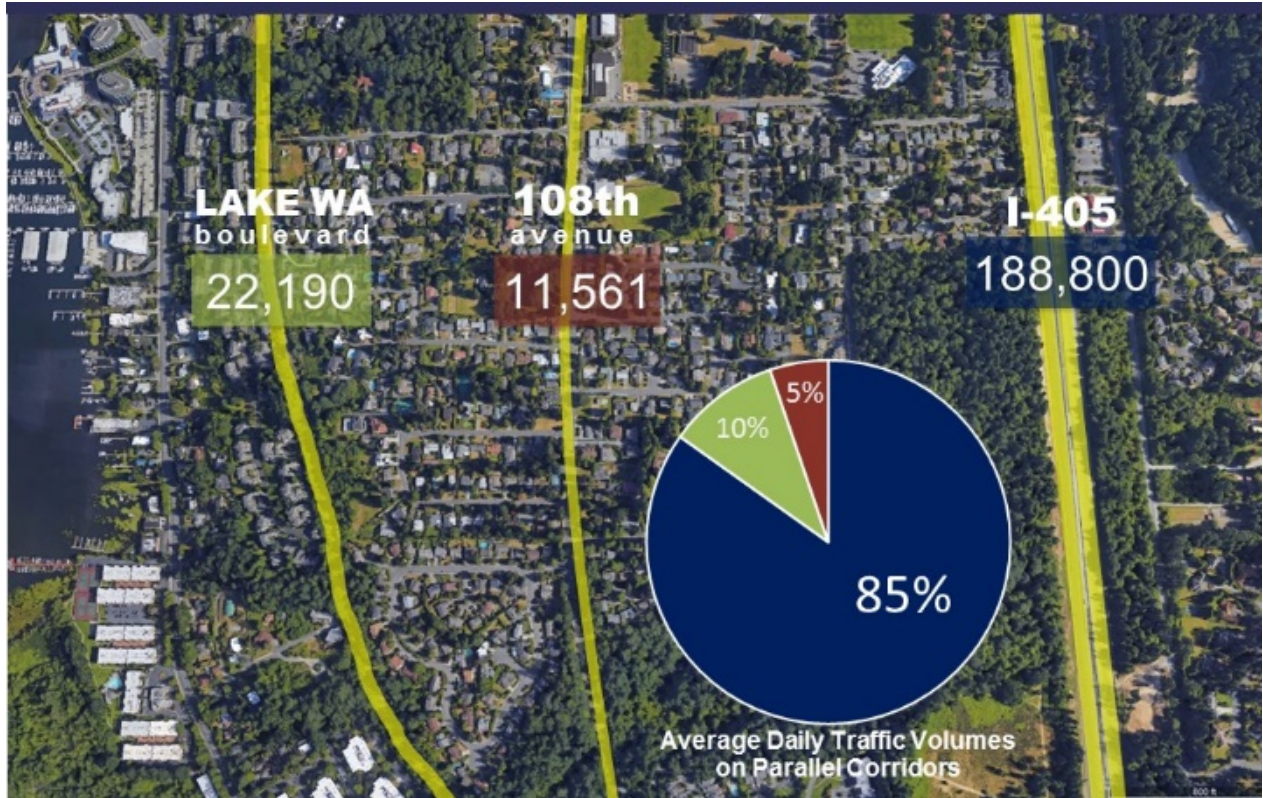


Figure 7 - Parallel Corridor Roadway Volumes

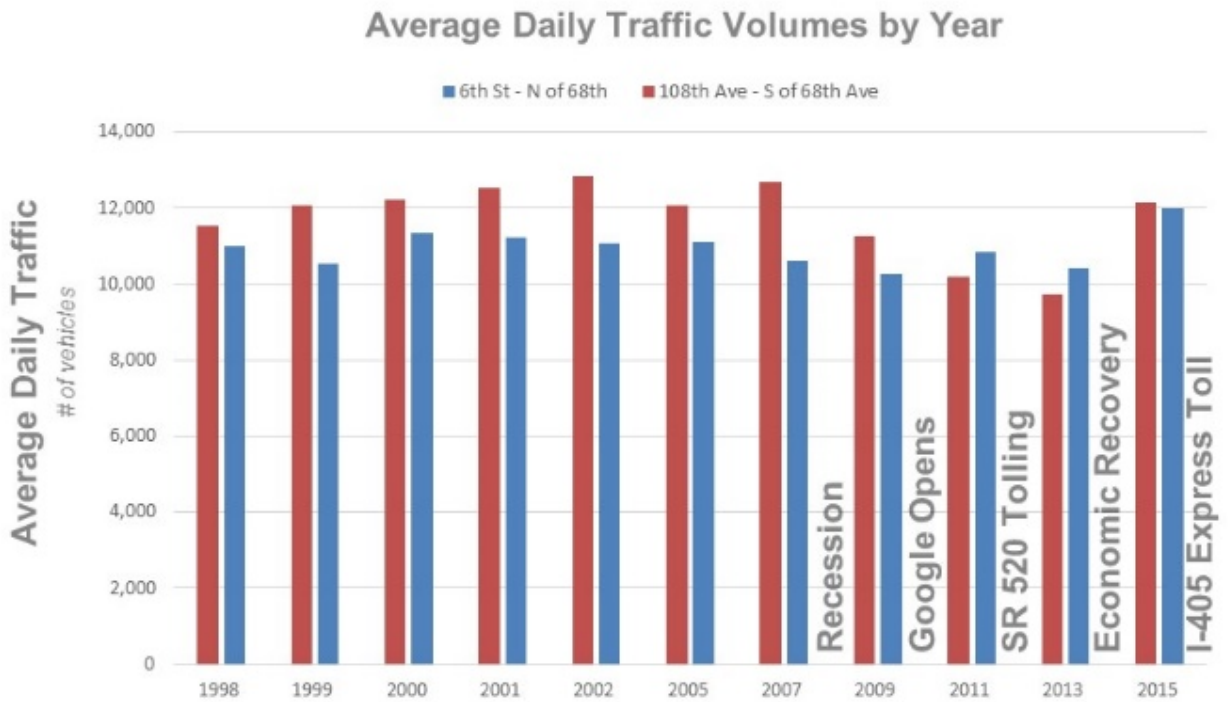


Figure 8 - Daily Volumes Historical Trend

The land use around the 6th Street corridor is integral to the effectiveness of the transportation system. The corridor serves a dynamic mix of existing land uses, including single-family residential, neighborhood retail, commercial, industrial, schools, and a university. Notably, the study area also includes several schools (Emerson, International Community School, Community Elementary School, Lakeview Elementary School, Puget Sound Adventist Academy, Kirkland Children’s School, and Northwest University), and the corridor provides important access and circulation for students walking and biking to schools.

The neighborhoods in the 6th Street corridor study area lack a grid of connected local streets. Roadways that do provide secondary circulation and connectivity, specifically 8th Street S in Everest Neighborhood and 106th Avenue in Houghton, have complaints from neighbors of speeding and high volumes. A neighborhood traffic control program works to protect these types of streets from cut-through traffic with traffic calming strategies like speed humps and traffic circles and these strategies have been implemented on both routes and continue to be monitored. Data collected as part of the study did not indicate high use of these two corridors.

The Houghton Everest Neighborhood Center (consisting largely of retail with some office and high density residential) occupies the land surrounding the intersection of NE 68th Street/108th Avenue/6th Street. Access into and out of this center is unorganized and poorly managed. Driveways are close to the intersection creating confusion for drivers with too many decision points or potential conflict points where collisions could occur. Multiple driveways are provided onto the arterials with a midblock crosswalk on NE 68th Street that also creates potential conflict points with pedestrians. The excessive number of potential conflict points from driveways on NE 68th Street and 108th Avenue NE are noted in **Figure 9**. These potential conflicts indicate the potential for vehicle collisions with vehicles, pedestrians, and bicycles. Actual collision history is described in **Figure 12** and does reflect more frequent collisions with pedestrians and bikes on these segments.

Conflicts NE 68th Street

- **55 Vehicle - Vehicle**
- **25 Vehicle - Ped/Bike**

Conflicts 108th Ave NE

- **69 Vehicle - Vehicle**
- **24 Vehicle Ped/Bike Conflicts**

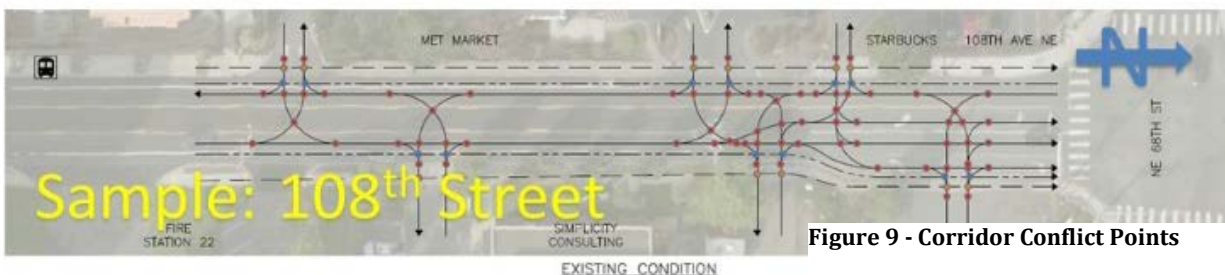
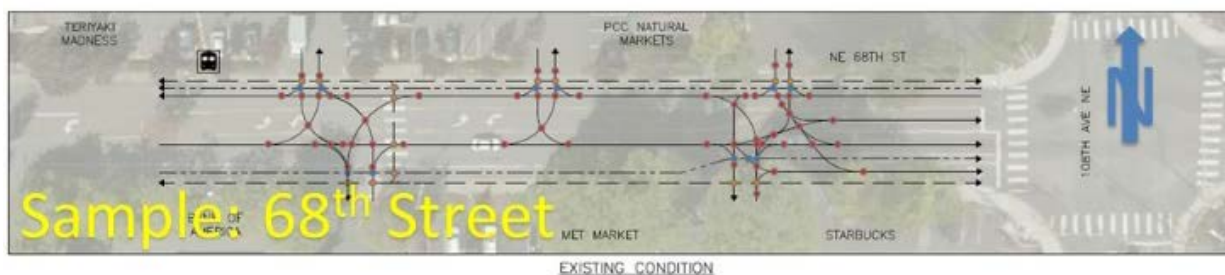


Figure 9 - Corridor Conflict Points

This 2.5-mile long 6th Street corridor currently has very few traffic signals to introduce delay. Congestion typically lasts less than two hours but increases travel time by 15 to 20 minutes as compared to non-peak times.

Afternoon peak northbound queues on the corridor were measured on 108th Avenue NE south of NE 68th Street as 1.25 miles or roughly 250 cars long. Northbound PM Peak period queues on 6th Street south of Kirkland Way has been increasing and been observed to extend as much as 4,000 feet or 160 cars. Extensive queuing lasts for no more than two hours, but during that period, travel times can increase by as much as 15 minutes.

Afternoon peak hour intersection operations were calculated applying methods in the most recent (2010) Highway Capacity Manual. Level of service (LOS) is a qualitative measure used to describe the quality of transportation service provided by a system based on different traffic demands. LOS is used to analyze transportation elements, such as intersections and roadways and is based on performance measures such as vehicle delay. It is reported in levels from A to F with A representing free-flowing conditions and F reflecting very congested or failing conditions. LOS for intersections is described in **Appendix B. Figure 10** provides a summary of existing PM peak hour intersection level of service. As noted in the figure most signal controlled intersections operate poorly, at LOS D–E. The side-street, stop-controlled intersection of 9th Avenue S at 6th Street S currently operates at LOS F due to delays on the side street.

Existing travel behavior was captured using data from a data vendor, StreetLight (www.streetlightdata.com). The StreetLight data are big data fused from a variety of sources and connect signals from vehicles and geolocate them on roadway networks. While these data do not capture every vehicle, they do begin to define patterns in travel by fusing all of the data from several months. In looking at PM peak period data for trips using the corridor, the following pattern emerged: of the PM peak trips using the corridor coming from SR 520 (eastbound from Seattle) and 112th Avenue NE (northbound from Bellevue), 26–38 percent are heading east of I-405, 33–48 percent are heading north of the corridor, and 18–26 percent are accessing I-405. This excludes those

trips that have one of their trip ends in the study area. It suggests that much of the traffic using the corridor is destined for Kirkland neighborhoods east and north of the corridor.



108th Avenue NE Typical Queue



Typical Congestion with Transit

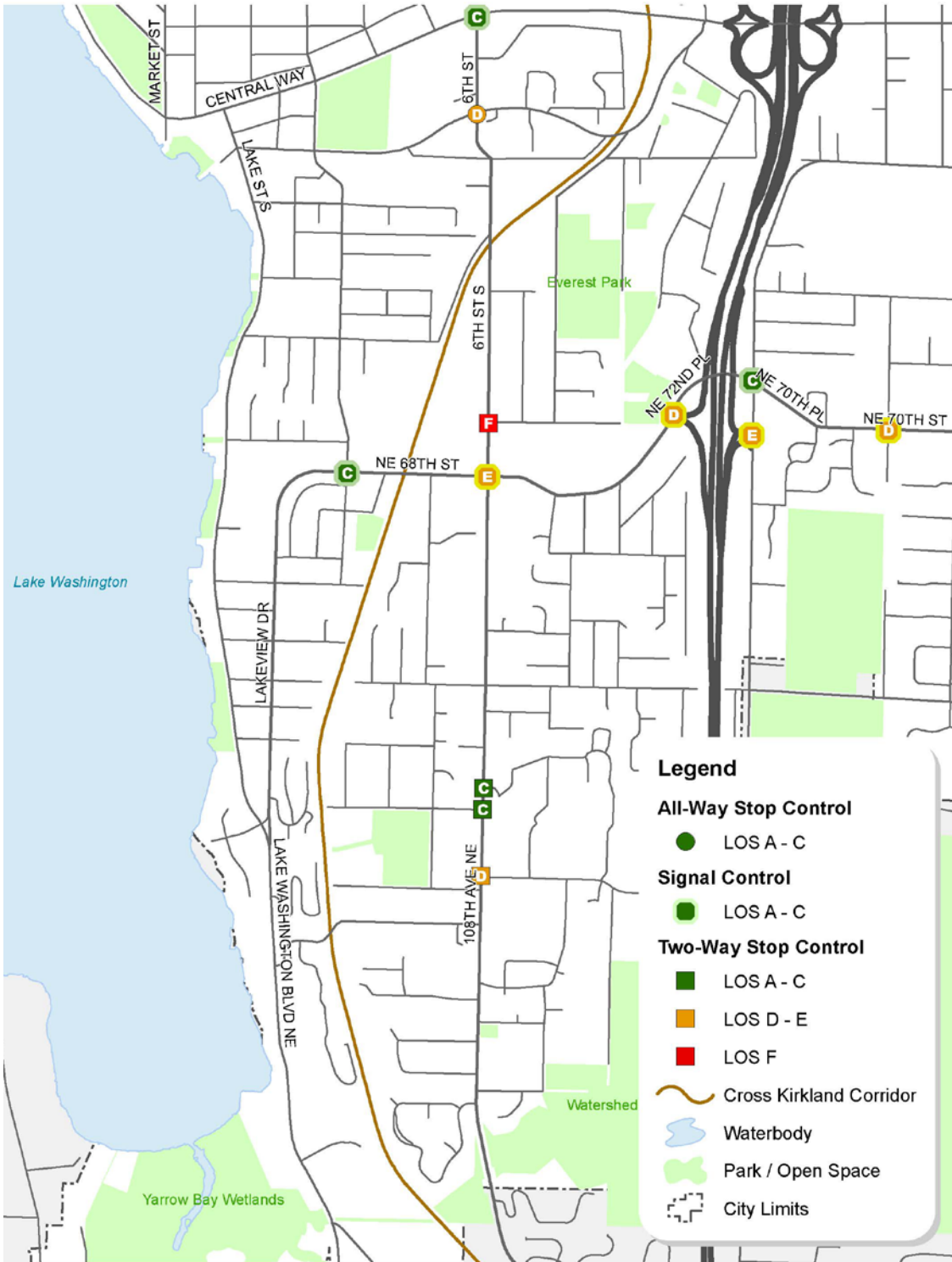


Figure 10 - PM Peak Intersection Level of Service

Parking

Through the workshop and neighborhood meetings, parking was identified as being inadequate. Issues related to parking are noted below:

- Parking at the Houghton Everest Neighborhood Center is over capacity and spilling over on to local streets.
- On-street spaces are being used by retail employees at the Houghton Everest Neighborhood Center.
- Parking is occurring on neighborhood streets during the day to access transit (due to crowding at the park-and-ride).
- Parking on neighborhood streets is occurring during the day to access office jobs.

Parking utilization counts were collected on a weekday and indicated parking was adequate. Through a field survey of parking utilization, less than 50 percent of available spaces were occupied in on-street spaces and less than 80 percent in the retail areas with the larger market lots under 60 percent. These are shown in **Figure 11**.

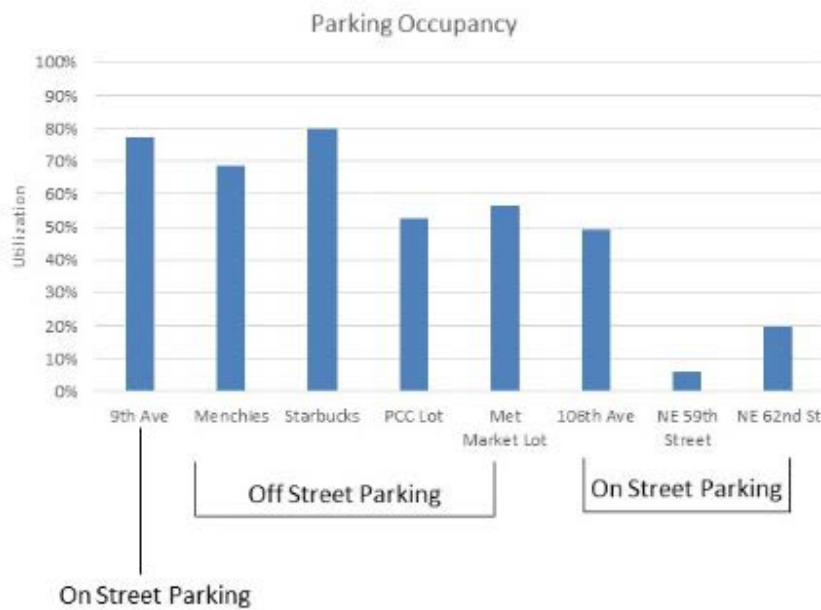


Figure 11 – Study Area Parking Utilization (2016)

Collisions and Safety

Collision data from the City of Kirkland were evaluated for the period from 2012 through 2015. **Figure 12** provides a summary of collisions along the corridor. Over the last three years, there were 97 collisions on the 6th Street corridor between Central Way/NE 85th Street and the southern city limits. Of these, 6 (or 6 percent) involved pedestrians and 2 (or 2 percent) involved bicycles. On NE 68th Street/NE 70th Street between Lakeview Drive and I-405, there were 46 collisions, one of which involved a pedestrian (or 2 percent) and two involved bicycles (or four percent). One of the pedestrian-related collisions occurred in the NE 68th Street mid-block area noted for a high number of potential conflict points, including a mid-block crosswalk. Of the 23 collisions at the intersection of NE 68th Street/108th Avenue NE, 4 collisions involved bicycles or pedestrians. Also at this intersection, 10 collisions (or almost half) were rear ends, typically associated with congestion.

Access management is a strategy that can help reduce collisions



Figure 12 - Safety Data Collection

68th St / 108th Ave intersection

- 23 total collisions
- 12 injuries
- 4 involving a bicycle or pedestrian
- 10 rear-ends

On 6th / 108th Corridor

- 97 total collisions
- 6 pedestrian collisions
- 2 bicycle collisions

NE 68th St

- 46 total collisions
- 1 pedestrian collision
- 2 bicycle collisions

Public Outreach

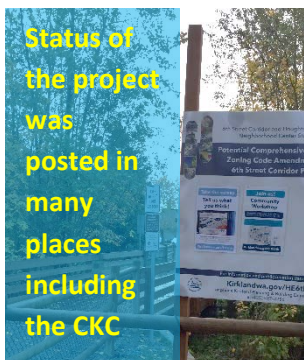
The City of Kirkland encourages broad and creative opportunities to engage with the community. The outreach for this corridor study was done in coordination with the Houghton Everest Neighborhood Center land use study. Outreach consisted of the following:

- Key stakeholder interviews with neighborhood community organizations
- Outreach at events like the community picnics (see image)
- Providing information to businesses
- A broad public survey, including outreach at fairs, neighborhood meetings, and through City media.
- Outreach with transportation partners, including King County Metro and City of Bellevue
- A community workshop that defined issues, key values, and potential solutions on November 2, 2016
- Signs placed throughout the corridor with information and status updates (see right)
- Staff workshops to develop ideas
- Review and guidance by the Transportation Commission, Planning Commission and Council

Results of the survey, prior to the community workshop, were summarized in a survey report (see **Appendix C**). They suggested that the community was most interested in addressing and “fixing” regional congestion but not expanding the corridor and adding lanes. There was interest in creating livable and walkable community solutions, specifically to address pedestrian circulation.



Outreach at Everest Neighborhood Picnic



Status of the project was posted in many places including the CKC

Observations and Issues Summary

Review of the corridor through data collection and outreach helped frame the overall issues within the 6th Street Corridor as follows:

Peak Periods Traffic Impacts the City and Neighborhood

Peak period/peak direction congestion is a growing problem that is influenced by regional congestion and exacerbated by the lack of a connected grid network. The corridor is constrained by its current capacity, specifically during the PM peak period. Long queues and congestion increases travel times, blocks access to neighborhoods, and impacts emergency response times.

Because roadway widening for general purpose lanes along the corridor would be very costly and extremely disruptive to property owners for vehicle travel lanes, it is not considered to be feasible, at this time, for addressing peak period congestion. As a priority for **moving more people, regional transit connections were considered a priority**. More cars could be removed from the corridor if more people stayed on the bus north of the South Kirkland Park-and-Ride to get to their homes. For example, moving transit more efficiently to improve speed and reliability is a priority.

The CKC, with the interim trail, is an underutilized regional transportation asset. There are substantial obstacles to expanding the CKC as a transportation corridor, including cost and the concerns from some members of the community.



The CKC and 6th St / 108th Ave are parallel transportation corridors

Protecting the accessibility and enhancing connectivity of the neighborhoods is key to preserving livability of the community.

Arterials adjacent to the retail center have poorly defined and managed access/driveways that contribute to congestion and increase conflict-points, particularly with pedestrians.

There is very ***high interest by the community to improve the walkability of the area***, especially for walking school children. The TMP does not identify any significant gaps in sidewalks in this area, and there are no gaps on the 6th Street Corridor. Some missing sidewalk segments remain on local neighborhood streets. Providing continuous sidewalks would enhance the walkability of the corridor. There is a desire for improved protected pedestrian connections, protected crosswalks,

wider sidewalks, fewer conflicts, removal of barriers, and safety enhancements for bicycling.

The interim CKC trail has resulted in increased bicycle use on the corridor as well as on arterial streets connected to the trail. Most arterials include bike lanes; however, there are gaps and lanes don't extend through signal-controlled intersections.

Parking data do not suggest parking is currently a problem on-street or in the retail center; however, ***improving education and management related to parking could improve understanding*** and reduce conflicts

While cut-through traffic was noted from the public, data fused from vehicles using the area (Streetlight) suggested very low use of these routes.

GROWTH AND CHANGES

This section describes growth and future conditions within the identified study area. This includes the adjacent roadway network, planned improvements, future traffic volumes, traffic operations, traffic safety, non-motorized facilities, and transit.

Forecasted Growth

The City's Comprehensive Plan and Transportation Master Plan imagines a future horizon year of 2035 guided by the vision of a walkable, vibrant, livable, connected, and green community. The Puget Sound Region is experiencing tremendous growth. Between 2010 and 2040 the region's population will increase by 35 percent and employment will increase by 57 percent. Within Kirkland, population is anticipated to grow by 13 percent and employment doubling by growing over 117 percent between the years 2010 and 2035. Regionally, investments such as Sound Transit (ST) 2, and ST 3 are being made to expand transit as opposed to widening roads. This aligns with the regions and City goals to promote sustainable transportation choices.

Planned and Programmed



Improvements

This study defined data collection and methods in **Appendix A**. Specifically, it defined a future design horizon year of 2035 that aligns with the Comprehensive and Transportation Master Plan. Improvements are identified and planned in the corridor including future traffic signals at the intersections of 9th Avenue S at 6th Street S, Kirkland Way at 6th Street S, and NE 53rd Street at 108th Avenue NE. Other infrastructure improvements in the area include completion of the SR 520 Bridge Replacement and modifications in transit service assumed to be in place with regional investments identified and assumed to be in place by 2035 from the ST 2 and ST 3 plans. Most notably, these include extension of light rail to Bellevue, Overlake and downtown Redmond and BRT on I-405 by 2024. The transit service, largely provided by King County Metro is defined in the 2025 and 2040 METRO CONNECTS

service plan that identifies RapidRide service through Kirkland. Beyond 2035, the ST 3 plan includes a light rail line from Kirkland to Issaquah.

While the CKC Master Plan includes expansion with a fully developed regional trail and some form of high capacity transit, there is no current funding identified that would advance these plans. It was assumed in the future that the Interim trail remained in place as a base case. Additionally, King County has developed the Eastside Rail Corridor Master Plan, of which the CKC is a central segment. The County will continue to develop trail segments as funding becomes available.

Land use changes will be consistent with the Comprehensive Plans for Kirkland; however, this study also addressed potential land use options related to the Houghton Everest Neighborhood Center. This analysis is provided in the last section of this report. The City is growing with several new dense, mixed-use commercial, office, and residential developments. Examples of this include Kirkland Urban and development of the Antique Mall site in Downtown Kirkland. The large Totem Lake redevelopment is underway in the north half of the city, outside the study area. Northwest University has also proposed a Master Plan for their campus along the corridor. This 20- year Master Plan is not approved and is still in review; therefore, it was not included in the future development baseline.

Land Use in Houghton Everest Neighborhood

As part of this 6th Street Corridor study, the analysis will also be applied to an area within the corridor to assess potential land use changes in the Houghton Everest Neighborhood Center. These land use changes slightly increase travel demand on the corridor.

The neighborhood center area is shown in **Figure 19** and analyzed in the last section of this report.

The full memo analysis is provided in **Appendix E**.

Traffic Volumes

Comparative growth in PM peak hour growth traffic volumes on the 6th Street Corridor is provided in **Figure 13**. Constraints on the corridor capacity result in limited traffic growth on the corridor, with the most notable peak hour traffic growth on the segment near Northup Way.



Bicycle and Pedestrian Changes

In addition to further development of the CKC to the Master Plan, future expansion of regional trails includes implementing elements of the Eastside Rail Corridor (ERC) and completion of the SR 520 Bridge Replacement with a bike and pedestrian trail connection across Lake Washington from the University of Washington to Redmond.



Transit Service Changes

One of the most dramatic changes that may occur in the region is the investment in transit infrastructure and service. Sound Transit long-range plans ST2 and ST 3 are funded regional transit expansions. In Kirkland, investments include the I-405 Bus Rapid Transit System, and elsewhere light rail extensions to Redmond, Federal Way, and Lynnwood will be in place by 2035. Beyond the 6th Street Corridor Study plan year of 2035, the ST 3 Plan includes extension of light rail between Issaquah and the South Kirkland Park-and-Ride as well as high-capacity transit studies along the CKC/ERC and SR 520.

METRO CONNECTS is a long-range vision of service for the years 2025 and 2040 to meet future transit needs in King County and to integrate with planned and programmed light rail as it expands throughout the region. In Kirkland, METRO CONNECTS includes expansion of RapidRide with frequent service connections for Kirkland from Kingsgate to Eastgate by way of Downtown Bellevue. METRO CONNECTS will require additional resources beyond current King County Metro revenue sources to implement. As such, the service network depicted does not represent a revenue-backed service plan, and refinements to this vision through plan updates and service processes are expected.



Capital Improvements

Recent improvements in the corridor have included new sidewalks on the west side of 6th Street south of 5th Place S to provide an important missing link, and on-street parking. Capital infrastructure investments that are planned or programmed for the corridor include installation of traffic signals at three locations (6th Street S at Kirkland Way, 6th Street S at 9th Avenue S, and 108th Avenue NE at NE 53rd Street), a left-turn pocket on Kirkland Way to Railroad Avenue, and intelligent transportation system (ITS) improvements throughout the city. King County Metro has also discussed the potential need to provide traffic signals at the entrance to the South Kirkland Park-and-Ride on 108th Avenue NE. These new signals will reduce signal spacing along the corridor (currently there are four signal controlled intersections and in the future, there could be seven). With increased signals, it will be important to coordinate the signals to make sure they are optimized and efficient.

As noted in the last section of this report, with development and land use changes in the Houghton Everest Neighborhood Center, there are opportunities for infrastructure investments as part of development approvals. These improvements include but are not limited to:

- Consolidate or close driveways to better manage access as parcels develop.
- Combine parcels and improve internal site circulation to help better manage traffic.
- Contribute right-of-way and make improvements to the intersection of 6th Street S / 108th Avenue NE and NE 68th Street to facilitate better movement of pedestrians, bicycles, transit, and vehicles.
- Contribute right-of-way to consolidate driveways, widen sidewalks, remove mid-block crosswalks, and provide medians to better manage access.
- Install traffic control that accommodates safe signal-controlled pedestrian access across NE 68th Street.
- A new planned signal at 6th Street S at

9th Avenue S could provide additional access to other parcels north of the center.

Emerging Trends

The way transportation and mobility are delivered in the United States is destined to change dramatically due to new trends and technologies. These emerging trends may modify future transportation in ways that are currently not fully understood. These trends and technologies are described below:

Changing travel behavior – Changing travel behavior among millennials (defined as those reaching adulthood in the early 21st century) suggests this generation may be choosing alternatives to driving alone for travel. A study by the University of Michigan Transportation Research Institute indicates that driver licensing for teens and young adults is declining. For example, the number of 19-year-olds with drivers' licenses dropped from 87 percent in 1983 to 69 percent today.³

Availability of a range of travel choices will support this trend.

Smart Signal Technology – Traffic signal operations and control are being improved through better real-time information, data fusion that improves understanding of travel patterns, and improved operations of traffic signals to better respond to actual traffic patterns and vehicle types. The City of Kirkland has developed an ITS strategy and owns, manages, and operates traffic signals around the City. The City is implementing ITS with traffic signals throughout the city to reduce delays and meet other objectives.

Shared-Use Mobility and Auto Transportation Network Companies – While rideshare programs through transportation network companies (TNCs) like Lyft and Uber and carshare programs like Car2Go, Zipcar, and ReachNow are popular and gaining in popularity, there are limited data related to these programs' impact or effectiveness in reducing drive-alone behavior. Ride hail services like Lyft and Uber are currently available in Kirkland to

enhance mobility.

Bike Share – A cycle-share program, Pronto, was implemented in Seattle in 2015 with mixed success. The program, which included memberships for short- and long-term bicycle rental, ended in March 2017. The future of bikeshare is uncertain; however, there is ongoing interest in developing bikeshare programs in the future as the technology improves. Funding has been identified in the Connecting Washington Partners program for additional bike share. A bike share program could be expanded with development of other bike and trail investments such as the CKC an Eastside Rail Corridor.

Autonomous and Semi-Autonomous Vehicles There are projections that in the next 20 years, autonomous vehicles may broadly replace the automobile fleet. Semi- autonomous vehicles are already on the market, assisting drivers and helping avoid crashes. In the future, these vehicles could be completely autonomous and potentially reduce congestion (vehicles are expected to operate safely with reduced distance between vehicles and potentially higher speeds). Autonomous vehicles have been proposed to operate cleanly (potentially electrically), for a variety of vehicle types—buses, trucks, and passenger vehicles—and potentially for shared use, thus further reducing the need for automobile ownership. As the technology evolves, autonomous vehicles may become part of fleets such as transit that deliver people and goods. Space may be needed to accommodate drop-offs and storage.

These emerging trends suggest that transportation resources will become more fluid, and while it is important to preserve facilities for different transportation modes as assets, their use and operation may evolve over time. For example, autonomous vehicles may reduce park-and-ride demand; however, the space may be better used for shared-use and transfers.

Summary

In the corridor, regional and localized land use will increase travel demand; however, there is limited expansion of roadway capacity. Delays and

³ <http://www.umtri.umich.edu/what-were-doing/news/more-americans-all-ages-spurning-drivers-licenses>, 2016.

congestion are likely to increase or extend the peak period. There is significant planned increased investment in transit. This investment in transit aligns with the Comprehensive Plan vision for a more green and sustainable community. Moving transit efficiently, encouraging transit service and flexibility and maintaining investments in transit service will be important for regional mobility.

Within the 6th Street Corridor there are some planned changes to increase local access to the corridor through installation of traffic signals. While new signals create safe and controlled crossings of 6th Street, there could be more improvements to increase the connectedness and livability within and parallel to the corridor.

Within the 2.5 miles of the corridor, there are currently four traffic signals (or <1.5 per mile). In the future this could increase to seven signals, with new signals proposed in the corridor at Kirkland Way, 9th Avenue S, and NE 53rd Street

The corridor has 20 crosswalks (or >seven per mile) today, and of these, eight are protected with signals of rectangular rapid flashing beacons (RRFBs). There are no current plans to increase the number of crosswalks.

There are transit stops every ¼ mile along the corridor. Buses like the Sound Transit Route 540 are express type service and don't serve each stop. In the future this corridor is anticipated to be served

by frequent Metro's RapidRide service. The standard stop spacing for Rapid Ride is ½ mile. It is possible that in the future with RapidRide stop frequency could be reduced.

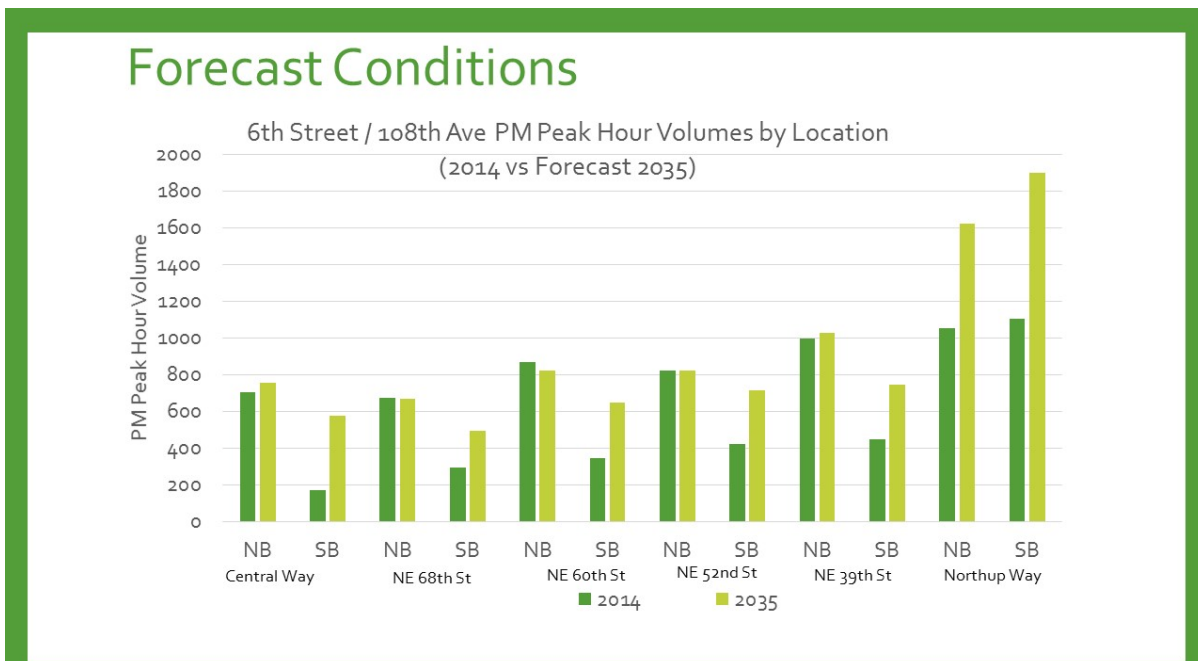


Figure 13 – 2014 and 2035 PM Peak Volumes 6th Street / 108th Avenue NE at Various Locations

POTENTIAL SOLUTIONS

This section describes the development of solutions to address needs in the 6th Street Corridor.

Solutions were developed to meet needs according to community values.

Workshop Feedback



Community Workshop November 2, 2016

The corridor study offered numerous opportunities to provide feedback and help define potential solutions. Solutions were developed to address issues and challenges defined in the corridor context setting and review of growth.

Solutions were defined to address bottlenecks throughout the corridor, move transit more efficiently, and improve community connections for all modes.



Community Workshop Developing Solutions November 2, 2016

An initial set of ideas and solutions was developed as part of the November 2, 2016, Community Workshop held at Northwest College. The workshop reviewed initial survey results (as summarized in **Appendix C**) and reviewed the initial baseline and

future conditions. While regional congestion was identified as a major challenge, ***most constituents were opposed to widening the corridor beyond its current three-lane configuration.*** Roadway capacity recommendations included improving I-405 and connecting NE 60th Street across I-405 for vehicles. Community members worked in small groups to define potential solutions. The workshop also gained feedback about community values and priorities. When asked, the group agreed that the 6th Street Corridor must:

- Be designed to reduce congestion.
- Move people (not just vehicles) efficiently throughout the entire corridor now and into the future.
- Connect community and neighborhood destinations, safely.

Potential Improvements

The solutions raised by community members included improvements to reduce bottlenecks, improve transit, improve connections for pedestrians and bicycles. The initial list of potential improvements identified at the workshop are listed in **Table 1** and keyed to **Figure 14** in the map.

Potential Solutions

Using the list of potential improvements in **Table 1** and shown **Figure 14** as a starting point, a more refined list of potential improvements was developed through stakeholder outreach, data collection, and analysis. The results are shown in **Table 2** and **Figure 14**. These investments are located throughout the corridor. This list of solutions is intended to be practical and achievable and emphasizes community interest. Solutions were identified to promote use of transit as a way to increase the capacity of this corridor, better connect the community especially for pedestrians and bicyclists and improve/enhance safety through better management of access, specifically in the neighborhood center.

Feedback

Solutions were discussed with City staff and agency partners to further refine solutions. Solutions were discussed with the Transportation Commission and

City Council and adjusted to best meet values of the community and needs of the City.

Appendix D provides a summary of a draft evaluation of solutions with recommendations on solutions to be carried forward and for discussion with the Transportation Commission.

These solutions were further refined and adjusted to best meet values of the community.

Connection to Values

Solutions were evaluated for their ability to meet the values of the community specifically to:

- Address regional congestion and move people.
- Improve the livability of the community by improving connections within and between the neighborhoods.
- Address the needs of the future.

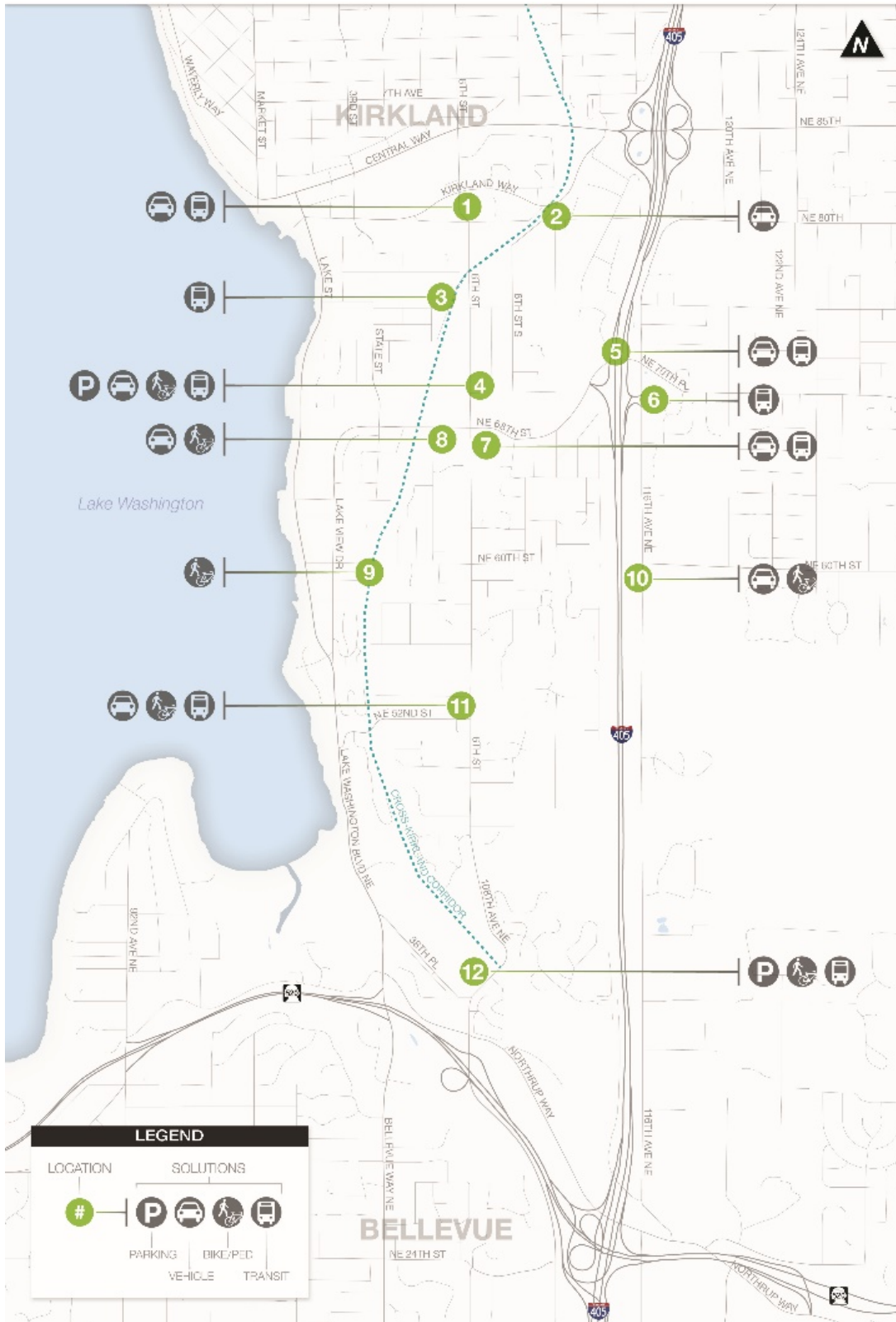


Figure 14 - Improvement Locations

Table 1. Suggested Corridor Improvements from the November 2, 2016, Community Workshop

Numbers	Potential Solution Ideas	Type
1A	Transit Signal Priority northbound on 6th Street S at Kirkland Way - Peak Hour - Left-turn lead lag	Transit
1B	Signal coordination (Intelligent Transportation System) along 6th Street S between Central Way and Kirkland Way	Operations
2	9th Street S and Railroad at Kirkland Way intersection safety - Radar speed - Westbound left-turn pocket	Safety
3A	Bus rapid transit on CKC bypass 108th Avenue NE to South Kirkland Park-and-Ride	Transit
3B	Bus intersection with queue jump at 6th Street and CKC	Transit
4	Reassess the installation of traffic signals at 6th Street S at 9th Street S	Operations
5A	Improve / expand NE 70th Street overpass to widen and rechannelize for bikes/pedestrians/vehicles	All modes
5B	Bus rapid transit planning near NE 70th Street with park-and-ride	Transit
6A	Lease Houghton Park-and-Ride for private shuttles	Transit
7A	Transit signal priority and queue jump (108th Avenue NE) - Left turn lane for transit only - Overhead signs time of day - C-Curb to restrict driveways	Transit
7B	Transit signal priority for left turns - combines bus and lefts	Transit
8A	Access management and multimodal access on NE 68th Street and 108th Avenue NE - Median control - Driveway consolidation - Wider sidewalks	Roadway Vehicular Pedestrians and Bikes Safety
8B	Access management and multimodal access on NE 68th Street and 108th Avenue NE - New full access signals at 106th Avenue NE - Consolidate driveways - Wider sidewalks and roadway with bike lanes	Roadway Vehicular Pedestrians and Bikes Safety

Table 1. Suggested Corridor Improvements from the November 2, 2016, Community Workshop

Numbers	Potential Solution Ideas	Type
8C	Access management NE 68th Street - Selectively close driveways	Roadway Vehicular Pedestrians and Bikes Safety
8D	Full bicycle intersection at 6th Street /108th Avenue NE	Pedestrians and Bikes
8E	Green bike boxes 6th Street S / 108th Avenue NE	Bikes Safety
9A	Improved CKC access / connection for bikes (at NE 60th Street)	Bike/Pedestrian
10A	Enhanced vehicle access crossing I-405 at NE 60th Street - Grade separation of 114th Avenue NE - new signal NE 60th Street/108th Avenue NE	Vehicles
10B	Enhanced pedestrian and bike access for NE 60th Street creating a greenway	Pedestrians and Bikes Safety
11A	Signal at NE 53rd Street (proposed by Northwest University) Relocate and improve bus stop with and adjust crosswalk with Metro	Pedestrians and Transit
12A	Park-and-ride permitting for transit users (Metro)	Transit
12B	Improve access/egress from park-and-ride for buses (City of Bellevue) - Speed/radar - Pavement marking	Transit
12C	Signal control at South Kirkland Park-and-Ride access (City of Bellevue)	Transit
12D	Improve CKC access to South Kirkland Park-and-Ride and increase bike parking at park-and-ride	Transit and Bikes
P1	Residential parking zones to eliminate casual and long-term parking by retail employees	Parking
P2	On-street parking time limits or management to reduce park-and-ride	Transit / Parking
E1	Education campaign on the value of transit in Kirkland's Mobility Future	Transit
E2	Monitor person movement speed/efficiency	Transit Vehicles
E3	Greenway promotion of NE 60th Street and other connections	Pedestrians and Bikes
E4	Continue to monitor speeding and cut-through traffic	Vehicles

CORRIDOR IMPROVEMENTS

Through community and City feedback, solutions were further refined and adjusted. Some more complex ideas were developed further and are summarized in Appendix F.

Capital Improvements

Concepts were further developed to test their feasibility and effectiveness using traffic operations analysis for some and developing them as concepts for others.

Moving people more effectively through the corridor with transit was an important proposal. Several options for moving transit past long peak period queues in the afternoon were suggested.



108th Ave NE Typical Queue

These transit priority treatments were evaluated using VISSIM a micro-simulation analysis that can measure comparative transit travel time advantages for transit vehicles as compared other automobiles.

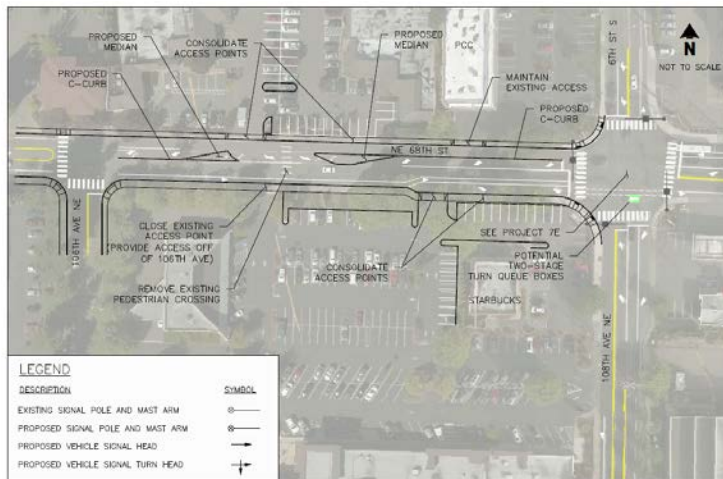
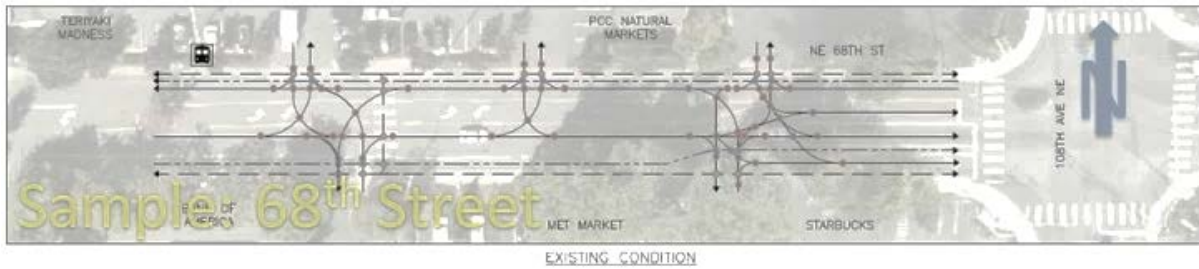
The proposed solution would create two queue jumps at NE 60th Street and NE

68th Street, advancing transit past long queues. Two 1,000-foot-long jumps would result in over 2 minutes of travel time savings for northbound buses. This is a significant savings, especially considering the number of people on each bus.



This travel time savings is shown in See Table 5.

One of these queue jumps is shown left and would include a new traffic signal at NR 60th Street and would relocate bike lanes adjacent to the sidewalk for safety. The other queue jump at NE 68th Street would require modifications at the traffic signal and would relocate bike lanes adjacent to the sidewalk. This solution (7E) is further described in Appendix F.



Access management solutions were developed to address potential vehicle and pedestrian conflicts on NE 68th Street. Developing concepts to improve access included considering medians, driveway consolidation and turn restrictions.

For NE 68th Street, extending medians and c-curbs can reduce potential vehicle and pedestrian conflicts. Consolidating driveways could also reduce conflicts; however, this would require willing participation by the property owners.

Appendix F includes the option below (8A) as well as an option that envisions redevelopment, potential dedication of right-of-way to extend bike lanes and increase sidewalks with greater reduction in potential conflicts (8C).

This list of recommended corridor improvements builds on feedback through stakeholder outreach to the community and public, an evaluation of data from a wide range of sources, a workshop with City staff, and reviews by the Transportation Commission and Council. The resulting solutions that were agreed to are listed below and are also shown as part of modal (transit, bike, and pedestrian) and total transportation systems on the following maps. These solutions were evaluated against values defined by the community. More detailed explanation of capital

projects recommended as part of this effort are provided in **Appendix D**.

Policies

Two policy/strategies were recommended.

P3. Parking management strategies (shared parking and joint parking) to maximize use. Look for opportunities for shared parking where parking is available, for example, at Seventh Day Adventist Church where parking is generally used only on the weekends. A suggested example included shared parking of church for market employees.

P4. Trail-oriented development, which includes development of land use and regulatory policies that support lower parking use through access to regional trails. This includes promotion and prioritization of shared use mobility strategies – car share (car to go), bike share, and TNCs.

Education

Three education strategies were recommended, including:

E1. Developing a campaign to help convey the value of transit in moving people in Kirkland.

E2. Consider performance monitoring and develop a performance monitoring system and promote the results to educate the value and benefits of transit in moving people. Develop performance measures, such as person travel times.

E3. Education campaign to promote the use and benefits of the Greenways program including working with neighborhoods, schools, and youth organizations to promote the connectivity and benefits of Greenways using maps, brochures, school education program and other promotions.

E4. Monitor speeding on secondary cut-through streets 8th Street Sand 106th Avenue NE. Potential traffic-calming strategies are posted on the City

website.

(http://www.kirklandwa.gov/depart/Public_Works/Transportation_and_Traffic/Traffic_Calming_Devices.htm). New traffic calming strategies continue to emerge

Next Steps

Implementation of these recommended corridor solutions will require additional design, cost estimates, an assessment of right-of-way needs or other impacts, and continued outreach to communities with environmental review. Coordination with agency partners would be required for transit investments and investments affecting state facilities.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
1. 6th Street at Kirkland Way			
1 A	Transit Signal Priority Northbound - Peak hour - Left turn lead lag	Transit	The City is in the process of designing and implementing traffic signals at the intersection of 6th Street and Kirkland Way. Metro's heavily used route 255 turns northbound left at this intersection and eastbound right. Transit signal priority at this intersection for the northbound left turns could provide a short travel time advantage for transit.
1 B	Signal Coordination along 6th Street with future increased demand	Vehicles	To better and more efficiently travel along the 6th Street Corridor between Central Way and Kirkland Way. Interconnecting the signals (including the signal at 4th Street) could improve the efficiency and reduce stops and delays.
1 C	Crosswalk improvements at Kirkland Avenue	Pedestrian	To improve access across 6th Street for pedestrians, put in place RRFB crossing.
2. 9th Street S and Railroad Avenue			
2 A	9th Street S and Railroad at Kirkland Way Intersection Safety - Radar Speed - Left turn lane (See concept in Appendix F)	Vehicles	A safety concern for neighborhoods include sight distance near the existing CKC trestle over Kirkland Way at Railroad Avenue and 9th Street S. Radar speed signs may help reduce speeds and improve safety for accessing Kirkland Way. There may be the opportunity to add a westbound left turn pocket at railroad Avenue to improve turning movements. Project is included in the City Capital Improvement Plan (CIP).
3. CKC for Transit			
3 A	Bus Rapid Transit on CKC bypass 108th Avenue NE to South Kirkland Park-and-Ride	Transit	To reduce transit delays incurred on 6th Street and 108th Avenue NE, especially northbound during PM peak periods, constructing transit lanes within the CKC, similar to the CKC Master Plan. Transit on the CKC, especially in the segment between the South Kirkland Park-and-Ride and 6th Street could still connect to local neighborhoods and would dramatically reduce overall transit travel time. When implementing transit on the CKC in the future consider implementation of new technologies including autonomous transit vehicles and an all-electric fleet.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
3 B	Bus Intersection at 6th Street S/5th Place S and the CKC (see Concept in Appendix F)	Transit	Transit signal priority at the CKC trail intersection on 6th Street. This would require a new signal, removal of on-street parking, and existing crosswalk with a signal controlled crossing to give transit priority in both north and southbound directions. Realign the 5th Place leg of the intersection to be consistent with future plans for the CKC and realign to be closer to a 90-degree intersection with small curb radii in order to make it more pedestrian and neighborhood friendly. Additionally, consider grade-separation of the CKC by going under the 6th Street S/5th Place S intersection.
4. 6th Street at 9th Avenue S			
4 A	Install traffic signals at 6th Street and 9th Street S	Vehicles / Pedestrians / Bikes / Transit	The City is in the process of designing and constructing a new traffic signal at the intersection of 6th Street and 9th Street S. This signal will improve neighborhood access to and from the 6th Street Corridor. This signal could support redevelopment of adjacent land uses. Project is included in City CIP
5. NE 70th Street over I-405			
5 A	Improve and expand NE 70th Street overpass	Vehicular	The existing NE 70th Street corridor and structure over I-405 is curved, steep, and constrained. Better organization and improvements in this corridor could provide better and protected space for pedestrians and add space for cyclists which does not exist today. There is also a need to improve operations and access for transit and reduce delay for vehicles in the vicinity of I-405.
5 B	Bus Rapid Transit Planning near NE 85th Street/NE 70th Street and Park-and-Ride	Transit	Passage of ST 3 includes development of bus rapid transit on I-405 and potential station development within the freeway right of way near NE 85th Street. City transit planning would support coordination and integration with the local street system to most effectively connect these new stations to the local communities and other transit sources.
6. Houghton Park-and-Ride			
6 A	Houghton Park-and-Ride lease for private shuttles	Transit	Private shuttles are operated in Kirkland by large employers including Google, Microsoft Connector, and most recently, Facebook and Amazon. Parking for employees meeting the shuttles currently use the South Kirkland Park-and-Ride and other leased space. With underutilization at the Houghton (7 th

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
			Street) Park-and-Ride, this space could be leased to these private shuttle operators leaving spaces in South Kirkland Park-and-Ride to meet public transit demands.
7. 108th Avenue NE at NE 68th Street			
7 C	Continue and complete bike lanes	Bikes	Complete the bike lanes along 108th Avenue NE <ul style="list-style-type: none"> - From Bellevue city limits to NE 41st Street - NB Near NE 53rd/52nd Streets (along the frontage of Emerson High School) - Through NE 68th Street intersection
7 D	Install “Don’t Block the Box’ pavement markings at Fire Station Driveway	Vehicles	Install pavement markings that keep the fire station driveway clear of vehicle queues. (Will be included in the City Annual Striping Program.) This was recently completed.
7 E	Widen to provide curbside northbound transit-only lanes (see concept in Appendix F)	Transit	Widen 108th Avenue NE to create extensive segments of transit lanes to bypass queues. One segment would provide a long northbound queue jump lane for transit at NE 68th Street, and one segment provides a long northbound queue jump lane for transit at NE 60th Street. A new signal would be required at NE 60th Street.
8. NE 68th Street at 108th Avenue NE (Access)			
8 A	Access Management <ul style="list-style-type: none"> - extend curbs - selectively close driveways (assumes no redevelopment) (see concept in Appendix F) 	Vehicles / Pedestrians / Bikes	Closely spaced driveways and intersections, bike lanes, as well as crosswalks on NE 68th Street result in numerous conflict points between vehicles, pedestrians, and bicycles. As part of development review with redevelopment, access management strategies could include closing all driveways on NE 68th Street and consolidating driveways, using medians to separate conflicting movements, and reorganizing adjacent development sites to better circulate and organize traffic off arterial streets. An initial set of strategies could include consolidation of driveways on NE 68th Street, removal of crosswalks, medians for the left turn pocket, and wider sidewalks. Without any redevelopment or widening, there could be some access management strategies implemented including extending medians to restrict lefts from driveways, closing or consolidating driveways, and potentially removing the pedestrian crossing.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
8 C	<p>Access Management and Multimodal improvements on NE 68th Street at 108th Avenue NE (assumes re-development)</p> <ul style="list-style-type: none"> - Median control - Driveway consolidation - Wider sidewalks - Extend bike lanes including Intersection - Consolidate and protect crosswalks - Southbound right-turn lane <p>(See concept in Appendix F)</p>	Vehicles / Pedestrians / Bikes	<p>With redevelopment, the number of driveways could be reduced, thus reducing potential conflicts. New traffic control for crosswalks could improve access. A southbound right- turn pocket on 6th Street could improve overall intersection operations. With redevelopment of the adjacent land uses, this option could be developed with widened sidewalks, extending and completing bike lanes, and adding green bike boxes or other features like a full bike intersection through the NE 68th Street/108th Avenue NE intersection and adding a southbound right-turn lane.</p>
9. CKC Connectivity			
9 A	Improved trail access and connection for Bikes	Pedestrians / Bikes	As part of the Interim Trail development of the CKC, the City has developed key connections to the local street system from the trail to neighborhoods. Continuing to enhance some of these facilities as better bike connections would be desirable, for example, similar to how the NE 60th Street Corridor connects with the CKC.
10. NE 60th Street Connections			
1 0 A	Enhanced pedestrian and bike access for NE 60th Street Neighborhood Greenway at 108th Avenue NE	Pedestrians / Bikes	The City of Kirkland Transportation Master Plan includes designation of a system of Neighborhood Greenways. These greenways promote safe, low-volume, slow speed roadways to promote use by pedestrians and bicycles. One of these connections is NE 60th Street. This connection could be enhanced for bicycles and promote places for less confident bike riders. NE 60th Street as a greenway can be a key connection across I-405 to connect Lake Washington Boulevard to Overlake. A signal-controlled intersection at 108th Avenue NE is proposed as part of 7E.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
11. Signal at NE 53rd (access to Northwest University)			
1 1 A	Signal at NE 53rd Street (proposed by Northwest University) Relocate and improve bus stop. Coordinate and adjust crosswalk with Metro.	Pedestrians / Transit	As part of expansion and permitting for new development at Northwest University, the University has proposed installation of a traffic signal on 108th Avenue NE at NE 53rd Street. Design and development of signals at this location is complicated with an offset alignment of NE 53rd and NE 52nd Streets, a protected crosswalk, and a busy transit stop serving the University, Emerson High School, and the neighborhood. Installation of traffic signals would be implemented when engineering standards (per MUTCD signal warrants) are met.
12. South Kirkland Park-and-Ride			
1 2 A	Park-and-Ride permitting for transit users	Transit / Parking	The South Kirkland Park-and-Ride is often full. Prioritize park-and-ride spaces for carpoolers through permitting. This could be the simplest strategy to promote transit. Metro is currently piloting a carpool reservation program at park-and-rides.
1 2 B	Improve access/egress from park-and-ride at NE 38th Place for buses - Speed/radar - Pavement marking	Transit / Parking	Improve site operations by improving egress from the park-and-ride for buses. Metro has studied this and is working with local agencies. A potential solution includes using speed radar and pavement markings to improve sight distance for exiting buses.
1 2 C	New signal control access to Park-and-Ride (City of Bellevue)	Transit / Parking	As congestion increases and it becomes increasingly challenging to access the park-and-ride on 108th Avenue NE, traffic signals should be considered at the access. This signal would be within the jurisdiction of the City of Bellevue and would be most effective to be interconnected with the adjacent signals on 108th Avenue NE that are part of Bellevue's adaptive signal system. Could be annexed into City of Kirkland.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
1 2 D	Improve trail access to Park-and-Ride	Transit / Bike / Pedestrians	The Cross Kirkland Corridor (CKC) runs adjacent to the South Kirkland Park-and-Ride; however, there is a grade change and gap that limits access for bikes and pedestrians along the corridor to using the sidewalks and bike lane on 108th Avenue NE. As this volume increases, access to the adjacent park-and-ride structured garage would be desirable to more easily access transit. With the passage of ST 3, there is a planned light rail station at South Kirkland Park-and-Ride that may include amenities such as bike parking and an elevator. This connection from the CKC to the park-and-ride should be considered in the planning and development of a future rail station.
1 2 E	Bike Share/Bike Racks at Park-and-Ride	Transit / Bikes	With the close proximity of the CKC to the park-and-ride, increased use of bikes to access transit will result in the need for bike parking/racks and the potential desire for shared use bike, especially with an improved connection (12D).
1 2 F	Park-and-Ride management strategies with real time information	Transit / Bikes	Advances in technology and pilot studies with Sound Transit and Metro to expand real time information on parking occupancy. There are opportunities with transit partners to look for improved management strategies. These strategies can increase efficiency of the facility for moving people through strategies such as permit parking, premium/reservation parking, and improved access to park-and-rides using shared use resources such as Bike Share and Car Share or Transportation Network Companies.
Policies (P) and Education (E)			
P 3	Parking management strategies (shared parking and joint parking) to maximize use.	Parking	Look for opportunities for shared parking where private or public parking is available and consider management strategies.
P 4	Trail-Oriented Development	Land Use	Development of land use and regulatory policies that support lower parking use through access to regional trails, including promotion and prioritization of shared use mobility strategies such as car share (car to go), bike share, and TNCs.

Table 2. Recommended Corridor Improvements

#	Solution Ideas	Type	Description
E 1	Education Campaign on the value of transit in Kirkland’s Mobility Future	Transit	Develop an education campaign to help convey the value of transit in moving people in Kirkland.
E 2	Monitor person movement speed/efficiency	Transit	Develop a performance monitoring system and promote the results to educate the value and benefits of transit in moving people. Develop performance measures, such as person travel times.
E 3	Greenway promotion of NE 60th Street and other connections	Pedestrians / Bikes	Education campaign to promote the use and benefits of the Greenways Program, including working with neighborhoods, schools, and youth organizations to promote the connectivity and benefits of Greenways using maps, brochures, school education programs, and other promotions

These solutions are organized by investment type below. Listed below are the investments that support **vehicular travel**.

- 1B. *Signal Coordination along 6th Street.*
- 2A. *Kirkland Way and Railroad Ave Intersection Improvements.*
- 5A. *Improve and expand NE 70th Street Overpass.*
- 7D. *Install “don’t block the box” pavement markings at Fire Station Exit on 108th Avenue NE.*
- 8A. *Driveway consolidation around NE 68th Street / 108th Avenue NE businesses.*
- 8C. *Reduce business access on NE 68th Street and 108th Avenue NE to signalized intersections and install new signal at 106th Avenue NE.*
- P3. *Citywide Parking Management strategies such as shared parking and joint parking use.*

Below and in **Figure 15** are the investments supporting connectivity for **pedestrians**.

- 1C. *Crosswalk Improvements at 6th Street & Kirkland Way Intersection.*
- 9A. *Improve CKC trail access (also for bikes), especially at NE 60th Street.*
- 12D. *Connect the CKC trail to the north end of the South Kirkland Park-and-Ride.*
- P4. *Develop land use policies promoting “trail-oriented development.”*
- E3. *Greenway promotion of NE 60th Street as well as other corridors across the city.*

Below and in **Figure 16** are the investments supporting connectivity for **biking**.

- 7C. *Continue and complete Bike Network connections along 108th Avenue NE.*
- 8D. *Full Bicycle Intersection at NE 68th Street and 108th Avenue NE.*
- 8E. *Install green bike boxes in intersection to allow safer bike left turns.*
- 10A. *Designate NE 60th Street as Neighborhood Greenway.*
- 12E. *Install bike racks or bike share at South Kirkland Park-and-Ride.*

Listed below and in **Figure 17** are the investments supporting regional mobility and **transit**.

- 1A. *Transit Signal Priority at 6th Street and Kirkland Way.*
- 3A. *Bus Rapid Transit on the CKC.*
- 3B. *Bus Intersection at 6th Street and CKC.*
- 5B. *Houghton Park-and-Ride lease for private shuttle use.*
- 7E. *Widen 108th Avenue NE to provide the maximum level of queue jump & install new signal at NE 60th Street.*
- 11A. *Install new signal at NE 53rd Street and relocate and improve existing bus stop.*
- 12A. *Park-and-Ride permitting for transit users at South Kirkland Park-and-Ride.*
- 12B. *Improve Access / Egress from South Kirkland Park-and-Ride.*
- 12C. *New signal controlled access to South Kirkland Park-and-Ride.*
- 12F. *Install real time parking occupancy at South Kirkland Park-and-Ride.*
- E1. *Education Campaign promoting the value of transit in Kirkland.*
- E2. *Monitor Performance (in person throughput) along 6th Street to understand need for transit investment.*

The cumulative map of solutions is provided in **Figure 18**.



Figure 15 - Pedestrian and Trail Recommendations

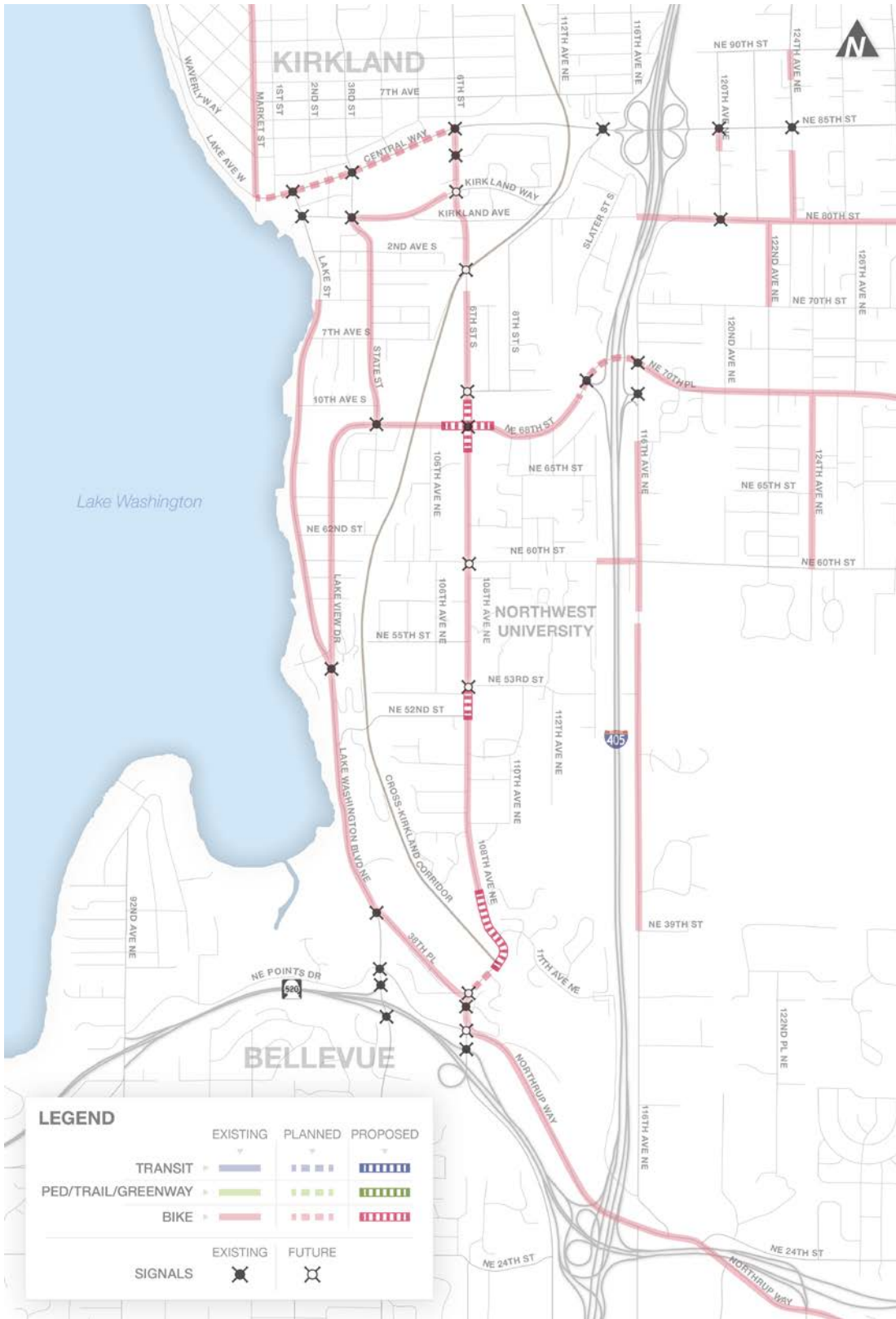


Figure 16 - Bike Recommendations



Figure 17 - Transit System Recommendations

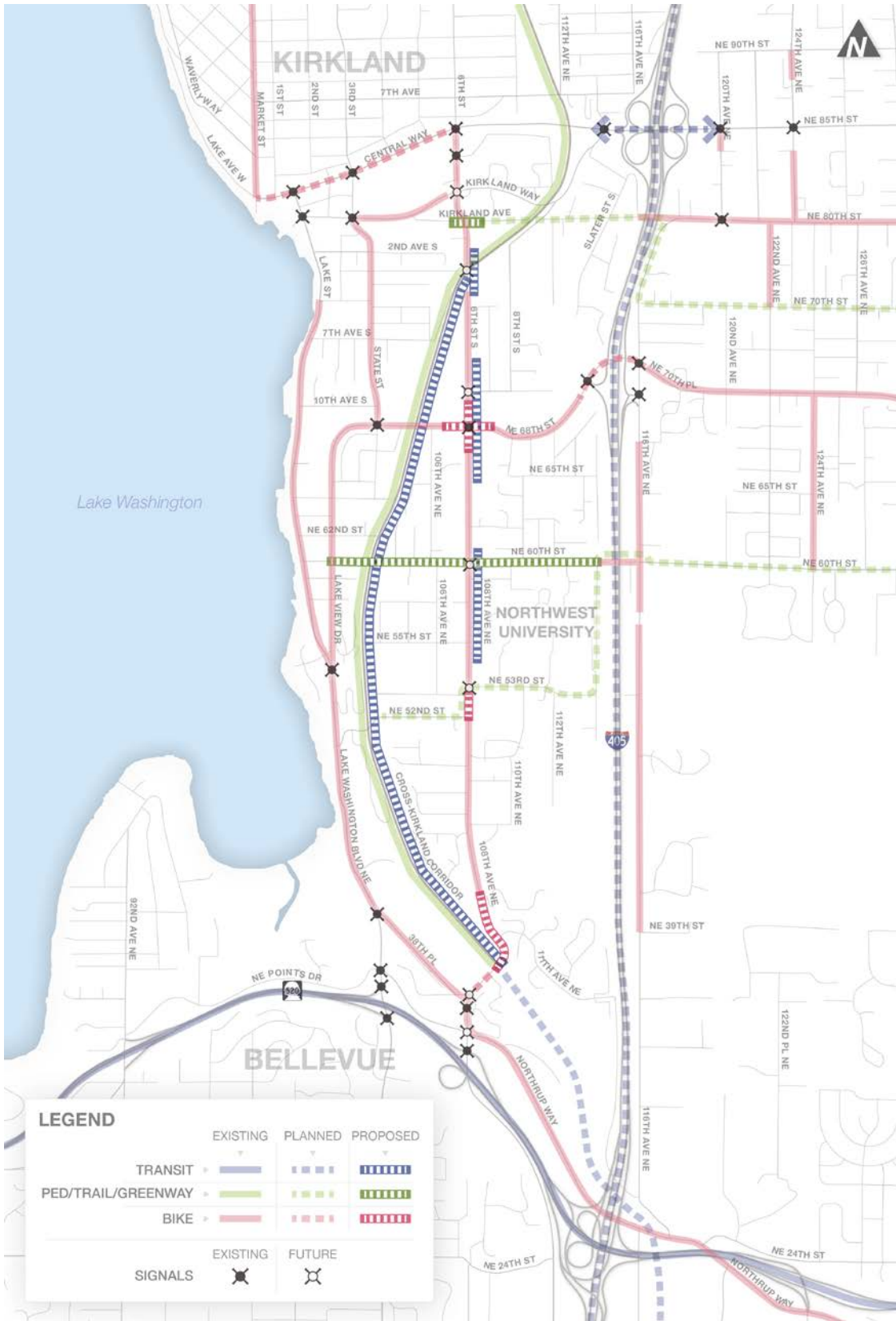


Figure 18 - Transportation System Recommendations

RELATIONSHIP TO LAND USE

HOUGHTON EVEREST NEIGHBORHOOD CENTER

This section addresses the transportation effects of changes in land use at the Houghton Everest Neighborhood Center.

Houghton Everest Land Use

This section summarizes the baseline scenario development and potential investments against comparative growth scenarios in vehicle trips resulting from proposed land use options in the Houghton Everest Neighborhood Center. The Houghton Everest Neighborhood Center is located adjacent to 6th Street S/108th Avenue NE and NE 68th Street intersection in Kirkland (see **Figure 19**). As part of the Houghton / Everest Neighborhood Center and 6th Street Corridor Study, the City of Kirkland is evaluating land use alternatives for the center while evaluating transportation alternatives in the area to serve anticipated growth in vehicle, transit, pedestrian, and bicycle trips.

Two land use scenarios were studied in comparison to the current 'maximum' land use allowed under the comprehensive plan (2035 Comp Plan Scenario) with maximum height of 30 feet. The two other scenarios are (1) a modest development scenario with a maximum development height of 35 feet (Modest Change Scenario), and (2) a greater development scenario with a maximum development height of 55 feet (Greater Change Scenario).

These conditions of an assumed 2035 timeframe with and without growth in the Center are also compared with potential investments in the corridor that could be in place. A memorandum describing the trip generation and intersection level of service results is attached. This section summarizes the results and impact of different corridor investments.

Trip growth was calculated for four land use scenarios provided by BERK Consulting for the proposed development. These scenarios include existing "Existing 2016" conditions, "2035 Current Comp Plan," "2035 Modest Change," and "2035 Greater Change," which represent increases in development building height. The land uses

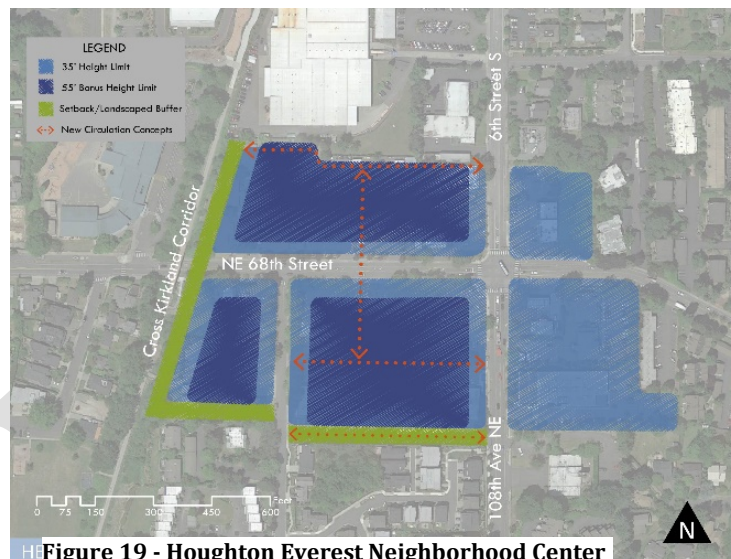


Figure 19 - Houghton Everest Neighborhood Center

contain a combination of apartments, office space, retail, supermarket, convenience store, and coffee shop land uses. Commercial land uses are consistent between the 2035 Comp Plan, Modest Change, and Greater Change scenarios, with the difference being the number of total residential dwelling units. Land use by scenario is shown in **Table 3** and reflects changes in the number of dwelling units. These are assumed to be multi-family housing above ground level office and retail.

Table 3. Land Use Comparison

Use	Existing	2035 Comp Plan	Modest Change (35')	Greater Change (55')
Residential (Dwelling Units)	39	360	574	862
Retail (Square Feet)	105,092	113,480	113,480	113,480
Office (Square Feet)	73,150	122,476	122,476	122,476

Trip generation was calculated for the PM peak hour and Daily for each of the development scenarios using the ITE Trip Generation manual assuming the different land use types. As noted in the graphs below in **Figure 20** and **Figure 21**, trips for the daily and PM peak are highest with the Greater Change scenario with the least trips for existing conditions.

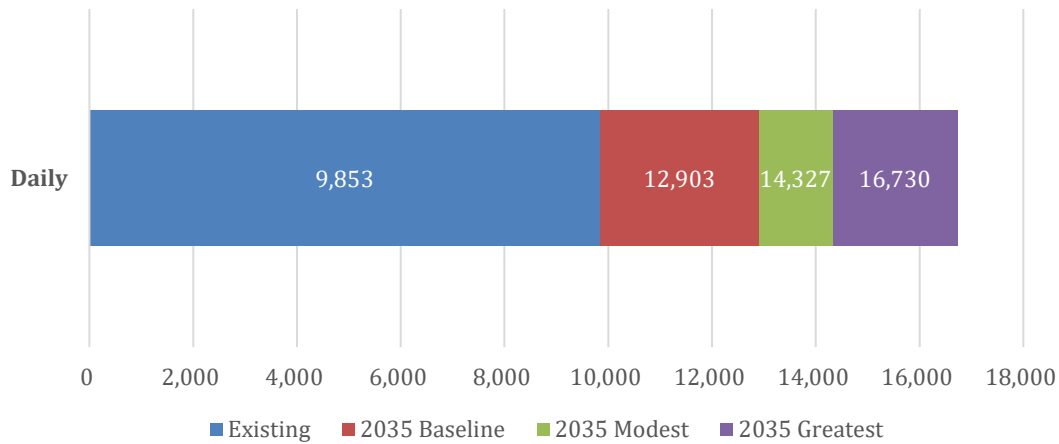


Figure 20 - Daily Trips to/from Development

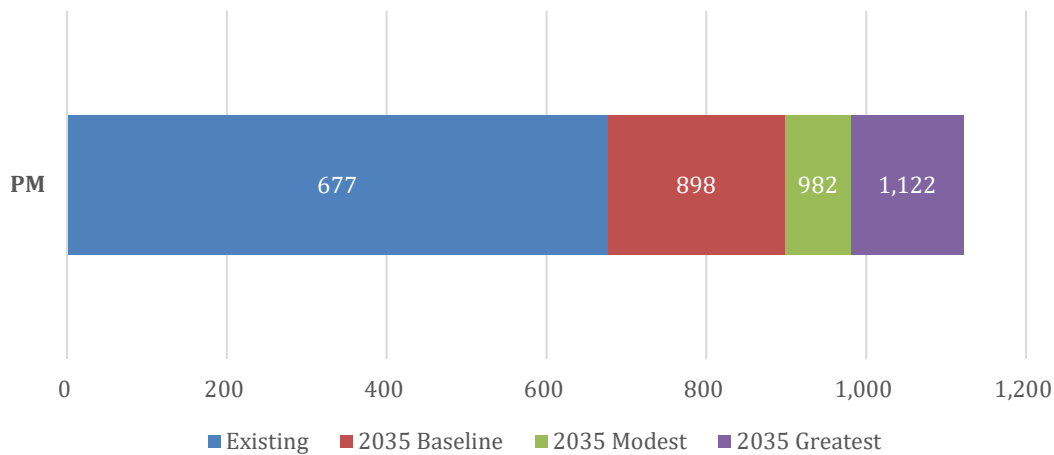


Figure 21 - PM Peak Trips to/from Development

Development Impact

In order to understand the relative impact of the trip generated by the development scenarios as compared to the future Comprehensive Plan, impacts of these development scenarios were analyzed assuming future infrastructure investments along the 6th Street Corridor. A portion of the trips were distributed from future development on to existing operations. It is important to note not all development related trips use this central intersection as other routes are available for trips. It should also be noted that the baseline growth in 2035 assumes development on the site consistent with what is currently approved in the comprehensive plan.

Table 4 compares intersection operations at NE 68th Street and 108th Avenue NE for Existing, Baseline 2035, Modest Development Scenario and Greatest Development Scenario. Existing intersection level of service is at LOS E, which will grow to LOS F in the future baseline scenario. Future development will further increase the average delay per vehicle to well beyond reasonable intersection operations in all future cases. The Greater Change development assumes an added southbound right-turn lane. This could be added to the intersection in any scenario that assumes redevelopment of the Northwest Corner parcel, as right-of-way is needed for this lane.

access points. As part of this 6th Street Corridor Study, improving safety by reducing conflicts was studied. Without any major changes or new development, the most that could be done would be to install medians, close driveways, and reduce crosswalks. It was assumed that with the Greater Change option, additional roadway right-of-way (up to 80 feet) could be dedicated and would accommodate extending full bike lanes, adding a median, widening sidewalks, and closing driveways while adding a new signal at 106th Avenue NE. One of the largest operational benefits for vehicular traffic in the corridor would come from a southbound right-turn lane, which could be implemented as part of the redevelopment in the Greater Change option. This is reflected in the operations noted in **Table 4** above. **Appendix E** provides details on the corridor travel times that were also simulated for future (2035) operations with and without the proposed transit investments in the corridor, including transit queue jumps northbound on 6th Street Corridor at NE 68th Street and at NE 60th Street. Details of these queue jumps are provided as option 7E in Appendix F. Travel times with these investments are noted in **Table 5** indicating a travel time benefit for vehicles and transit with these added lanes.

Table 4. Operations NE 68th Street /108th Avenue NE Intersection

Scenario	Level of Service	Average Delay in seconds per vehicle	Worst Movement	Total Entering Vehicles
<i>Existing – 2016</i>	E	62	SB	2,520
<i>Baseline – 2035</i>	F	142	SB	3,855
<i>Modest - 2035</i>	F	148	SB	3,920
<i>Greater Change Development - 2035</i>	F	119*	SB	4,025

Notes: * Assumes added southbound right turn lane as part of Greater Change option

It is expected that new development in the Houghton Everest Neighborhood Center would also provide an opportunity to improve NE 68th Street corridor, which currently has many conflicting movements and poorly controlled

Table 5. 2035 PM Peak Travel Times on the Corridor with Transit Queue jumps at NE 60th Street and NE 68th Street

Scenario	GP Northbound Travel Time (minutes)	Transit Northbound Transit Travel Time
<i>Future Baseline</i>	11:32	11:59
<i>Future With Improvements</i>	8:57	9:37
Delta (reduction)	-2:35 (-22%)	-2:22 (-23%)

APPENDICES

The following Appendices contain supporting information and memos referenced throughout the Corridor Study. The memos served as interim products and supported in the development of this final report.

- A: Data Collection and Methods Memo
- B: Level of Service Descriptions
- C: Survey Summary
- D: Solutions Memo
- E: HENC Analysis Results
- F: Project Detail Pages

APPENDIX A: DATA COLLECTION AND METHODS MEMO

MEMORANDUM

Date:	Updated August 11, 2016	TG:	16090.00
To:	Joel Pfundt, City of Kirkland		
From:	Jeanne Acutanza/TranspoGroup Paul Sharman/TranspoGroup		
cc:	Walker Cheng/TranspoGroup Brent Turley/TranspoGroup Deborah Munkberg/3SquareBlocks Angela Ruggeri/City of Kirkland		
Subject:	6th Street Corridor Kirkland – Updated Draft Data Collection/Methods		

The purpose of this memorandum is to communicate and start assembling a list of data for the 6th Street Corridor Study to create a broad understanding of the transportation context. This memo also outlines the draft methodology for analysis of the corridor. A broad range of data already exists through other providers or projects we have worked on and we will maximize this as much as possible. The data desired for the corridor and the status of acquisition is summarized in **Table 1** and we would like your comments or ideas prior to collecting or assembling the data, specifically on potential use of StreetLight origin destination data. Where data is not currently available we will work with the City on a strategy to either collect the data or consider surrogates for the data.

Study Limits and Parallel Corridors

For the purposes of the study we are looking to cast a broader net for data collection for a study area (as shown in **Figure 1**) generally bounded by NE 85th Street/Central way to the north, 116th Avenue to the east, Lake Washington Boulevard/Lake Street to the west and SR 520 to the south. Our primary focus will be on **6th Street/108th Avenue** and to a lesser degree the parallel facilities that make up this transportation corridor including:

- 116th Street 85th to Northup Way
- Lake Washington Boulevard SR 520 to Northern Terminus
- Lake Street Southern Terminus to Kirkland Ave
- State Street 68th Street to Kirkland Ave,
- Interstate 405 SR 520 to NE 85th
- Cross Kirkland Corridor 108th Avenue to 85th

We will look at these facilities between Kirkland Way and Northup Way but will focus greater attention and depth of analysis on 6th Street/108th Avenue.

Study Analysis Years and Time Periods

For the purposes of this study we will focus on PM peak period (identified as the most congested) and will focus on analysis years of 2016 (existing), 2025 (near term) and 2035 (long term). The 2035 horizon year aligns with the City Transportation Master Plan and modeling.

Data Goals and Measures of Effectiveness

In defining the type and expanse of data to be collected, data collected is intended to support expected performance measures that align with the goals of this study. These goals currently include

- developing a short- and long-term multimodal transportation project, programs,
- strategies to improve existing and anticipated conditions
- align with the goals of the Transportation Master Plan.

Notably, this study requires broad public outreach that will help refine goals. Initial outreach and discussion with staff indicates that measures should address

- movement of people
- operations and access of all modes
- growth
- access
- travel time

If other measures arise from further outreach we will attempt to accommodate with available data or resources.



Figure 1 - Study Area

Table 1 Data Collection Types

Data Type	Description	Source	Location (s)	Status
Daily Hourly Traffic Volumes	Most recent (last 5 years) Available 24-hour weekday and weekend directional vehicle counts	City/WSDOT	For all of the corridors and anywhere within the study area	Have daily counts (not directional) for city roads
Peak Hour Turning Movements	Most Recent (last 5 years) Available intersection peak period turning movement counts	City/WSDOT / Bellevue/Consultant	6th Street at: Central Way; Kirkland Avenue; Kirkland Way; 68th Street 108th Avenue at: 68th Street (mentioned above); 60th Street, 53rd Street, NE 39th NE 37th Court; NE38th Place; Northup Way 68th Street at: State Street; 106th Avenue; 108th/ Avenue 6th Street (mentioned above); 110th Avenue; 111th Avenue; 112th Avenue; SB I-405 ramps;	See Figure 2 for map of locations where Transpo has previously collected data
Pedestrian and Bicycle Proximity/Connectivity	GIS based travel proximity and access to transport	Consultant		Transpo to Build
Pedestrian Volumes	Most Recent (5 Years) Available Pedestrian use of each corridor Crossing/Crosswalk volumes	City/Consultant	On Arterials and Trails within the study area	Do not have
Bicycle Volumes	Most Recent (5 Years) Available Bicycle Counts along each corridor	City/Consultant	On Arterials and Trails within the study area	Do not have
Transit Routes/Volumes	Routes and Frequency	Metro/ST/Microsoft	Along all corridors within the study area	Requested from KCM Seeking ETC/TDM coordinator Google
Average Vehicle Travel Times & Variability / Seasonality	Available Average vehicle travel times and speeds	INRIX	Along all corridors within the study area	Have INRIX data
Travel Time Variability	Available Metro and ST Vehicle Location	Metro/ST	Along all corridors within the study area	Requested from KCM
Transit Travel Times/Delays	Available Metro and ST Vehicle Location	Metro/ST	Along all corridors within the study area and at stops	Requested from KCM
Transit Passengers	Available Metro and ST Ridership/APC	Metro/ST	Along all corridors within the study area	Requested from KCM
Park and Ride Occupancy/Utilization	Available Historic Park and Ride Occupancy and Utilization	Metro	South Kirkland P & R, NE 70th P & R and Kingsgate P & R	Have P&R Data for Houghton, Kingsgate and S Kirkland P&R Seeking historic data
Park and Ride License Plate	Available Historic Park and Ride License Plate Origins Study 70th, 132nd and S Kirkland P/R	Metro/Streetlight	South Kirkland P & R, NE 70th P & R and Kingsgate P & R	Have P&R Data for Houghton, Kingsgate and S Kirkland P&R
Origins-Destinations	Travel Demand Model O-D and StreetLight O-D	City/Consultant (StreetLight & City Travel Demand Model)	Screenlines (north south and east west)	Have 2013 Model – need to get updated model from City, haven't ordered Streetlight data yet,

				see below for Streetlight details
Collisions	Most Recent (5 Years) Available Frequency, severity, propensity	City/WSDOT/Bellevue	Along all corridors within the study area	Have Collision Data
Parking	Available On Street Parking Restrictions and occupancy	City/Consultant	Houghton Everest Neighborhoods	Don't have any on-street parking info May need to collect
Travel Demand	Have 2013 Data Banks Looking for latest BKR data	City/Bellevue	Citywide	City to provide data and TAZ files
Other improvements	Improvements planned or programmed within the corridor for the next 5 years including private development that could influence transportation in the study area	City/State/Bellevue	Along all corridors within the study area	Transpo to propose

DRAFT

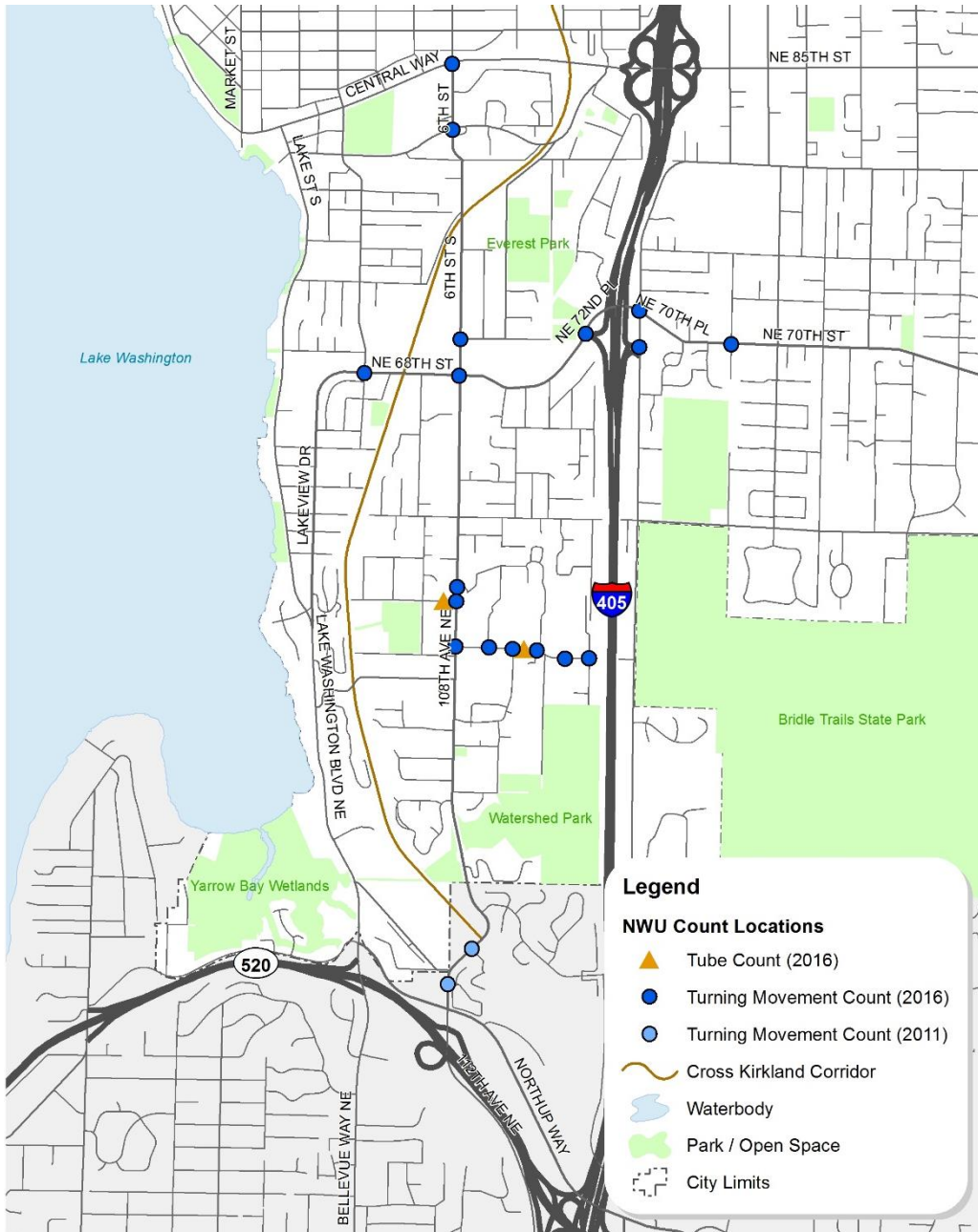


Figure 2 - Data Collection Status

Streetlight Data Availability

Based on conversations with representatives at Streetlight, it is expected that the data capture rate would be between 3-5% for all vehicles moving within the study area. Capture rates would likely be slightly higher for commercial vehicles. The data would be able to provide a customized set of origin destination pairs for both general purpose and commercial vehicles moving in and out of the study area by any access point of our selection. The figure on the left in **Figure 3**, below, represent the study area boundaries and the customizable “entry points” into the study area, as well as the “middle points” for which vehicles would have to cross in order to be counted in the data set. The right most figure below shows a sample exit point (112th Ave On Ramp to SR 520 WB) and the percent of vehicles that begin at the designated entry point then pass through the middle point and exit at the exit point. In this case, it demonstrates the cut-through traffic that uses 6th Street during the designated time period. The color of the polygons in the figures below represent the relative percentage of trips entering the study area from the entry point, passing through the middle point and then terminating in either the orange or red polygon (orange = 10-35%, red = 35-48%).

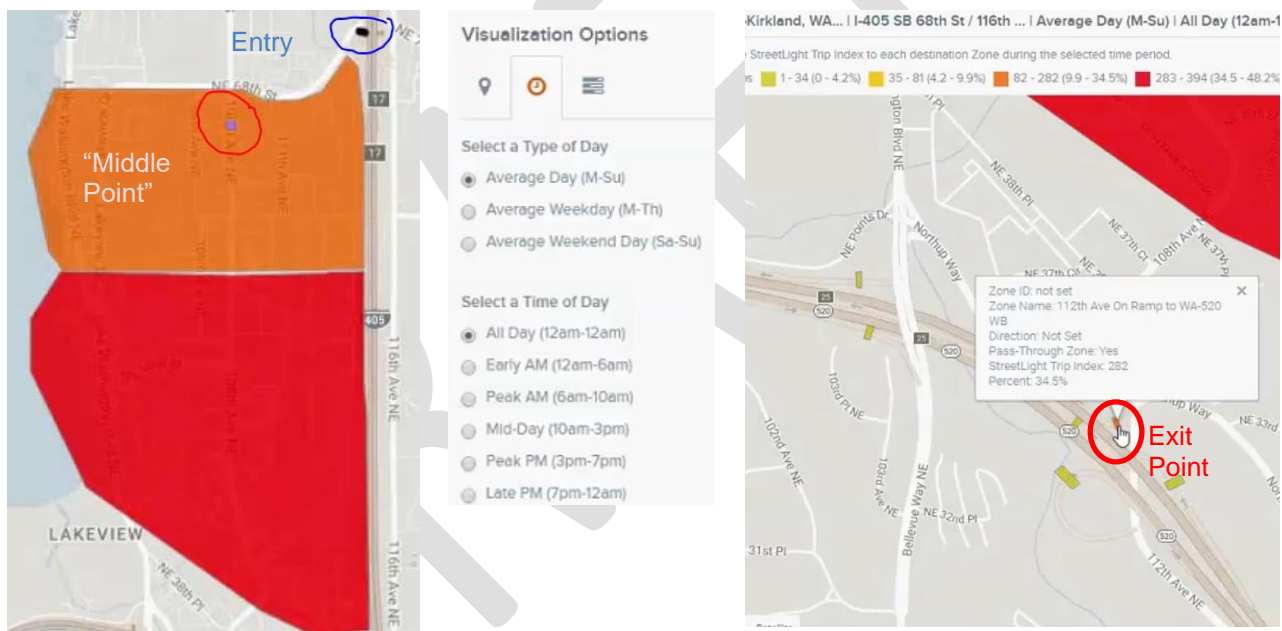


Figure 3 - Sample Streetlight Interface

A map of potential locations (up to 22) for middle and end points is shown in **Figure 4**.

Methodology

This section outlines methods to support analysis and development of solutions for the 6th Street/108th Avenue Corridor.

Study Limits

As noted above the analysis will be conducted along the 6th Street /108th Avenue NE corridor between the limits between Northup Way and Kirkland Avenue. Other parallel corridors (Lake Washington Boulevard, 116th Avenue NE and I-405 as well as NE 68th/70th Street from Lake Washington Boulevard to 116th Avenue. The study is also evaluating the Cross Kirkland Corridor, which is currently an interim soft-surface trail.

Study Years

The study will consider 2016 as the existing conditions and 2035 as the design year. An interim year will be considered as 2025.

Performance Measures

Performance measures that have been identified by stakeholders are described below

- Movement of people – ability of the corridor to move people efficiently during peak times
- Operations of all modes – level of service in terms of queue, travel time, and level of service
- Access – amount of blocked neighborhood access and access provided
- Travel time – estimated total comparative travel time

Analysis Tools & Parameters

Tools that will be used to support analysis are assumed to be:

- **Travel Demand Model (EMME)** – Translates land use into trips and traffic. The most recent validated BKR model will be used to evaluate TAZ land use, travel patterns, and growth. Other mid-year analysis will be created from interpolated land use. Additional land use (rezone) will also be analyzed
- **Operations Analysis (Synchro)** – Intersection analysis using existing and projections of afternoon peak traffic volumes, vehicle types, signal timing, and roadway features.
- **Microsimulation (VISSIM)** – Corridor analysis using roadway features, projections of traffic volumes, travel behavior, vehicle characteristics

Assumed Background Improvements

Table 2 below a base set of background improvements anticipated to be in place in by 2035.

Table 2 Background

Elements	Description	Year	
		2025	2035
Signal 9th/6th Street	Installation of new traffic signals	X	X
Signal Kirkland Way/6th Street	Installation of new traffic signals	X	X
Signal 53rd/108th Avenue	Installation of new traffic signals as part of Northwest University	X	X
CKC Permanent Regional Trail	Expansion of the CKC with regional permanent trail	X	X
I-405 Corridor Completion	Completion of the I-405 corridor improvements	X	X
Northwest University	Expansion of the Northwest University Campus	X	X
Kirkland Urban	New mixed use development	X	X
Maximum Density with current zoning	Increase development to meet current permitted zoning	X	X
Houghton Everest Up-zone	Development above zoning	X	X
Light Rail to S Kirkland Park and Ride	Extension of light rail from S. Kirkland park and ride to Issaquah by way of Bellevue		X

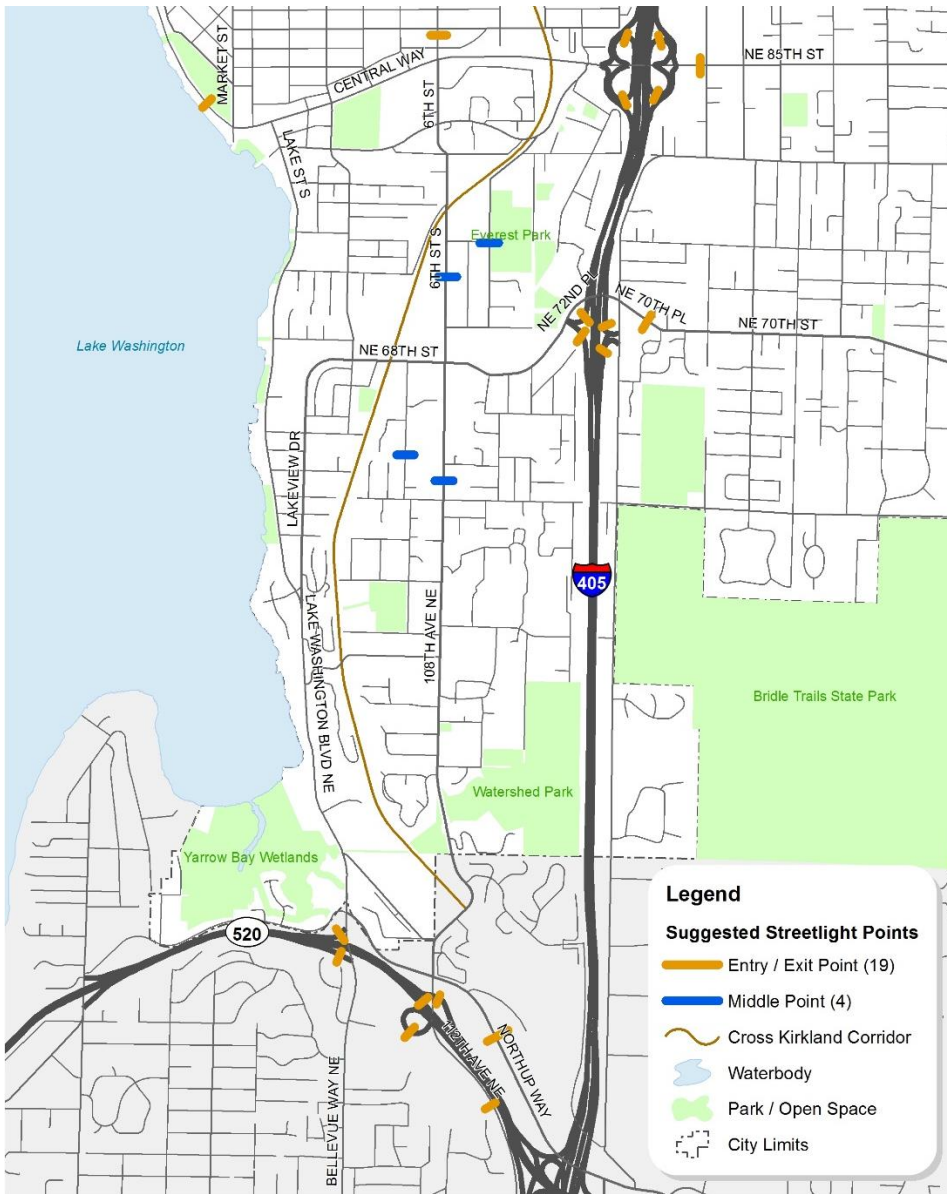


Figure 4 - Suggested Data Points for Streetlight Data

APPENDIX B: LOS DEFINITIONS & WORKSHEETS

LOS DEFINITIONS



Signalized Intersections

Signalized Intersection level of service (LOS) is defined in terms of a weighted average control delay for the entire intersection. Control delay quantifies the increase in travel time that a vehicle in experiences due to the traffic signal control as well as provides a surrogate measure for driver discomfort and fuel consumption. Signalized intersection LOS is stated terms of average control delay per vehicle (in seconds) during a specified time period (e.g., weekday PM peak hour). Control delay is a complex measure based on many variables, including signal phasing and coordination (i.e., progression of movements through the intersection and along the corridor), signal cycle length, and traffic volumes with respect to intersection capacity and resulting queues. Table B1 summarizes the LOS criteria for signalized intersections, as described in the *Highway Capacity Manual 2010* (Transportation Research Board).



Unsignalized Intersections

LOS criteria can be further reduced into two intersection types: all-way stop and two-way stop control. All-way stop control intersection LOS is expressed in terms of the weighted average control delay of the overall intersection or by approach. Two-way stop-controlled intersection LOS is defined in terms of the average control delay for each minor-street movement (or shared movement) as well as major-street left-turns. This approach is because major-street through vehicles are assumed to experience zero delay, a weighted average of all movements results in very low overall average delay, and this calculated low

delay could mask deficiencies of minor movements. Table B2 shows LOS criteria for unsignalized intersections as described in the *Highway Capacity Manual 2010* (Transportation Research Board).

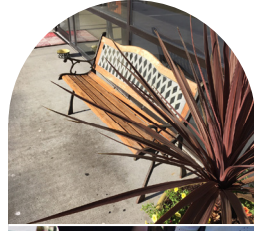
Table B1. Level of Service Criteria for Signalized Intersections

LOS	Avg. Control Delay (sec/veh)	General Description
A	≤10	Free Flow
B	>10-20	Stable Flow (slight delays)
C	>20-35	Stable Flow (acceptable delays)
D	>35-55	Approaching unstable flow (tolerable delay, occasionally wait through more than one signal cycle before proceeding)
E	>55-80	Unstable flow (intolerable delay)
F ¹	>80	Forced flow (congested and queues fail to clear)

Source: *Highway Capacity Manual 2010*, Transportation Research Board (TRB)

1. If the volume-to-capacity ratio for a lane group exceeds 1.0 LOS F is as-signed to the individual lane group. LOS for overall approach or intersection is determined by the control delay.

APPENDIX C: SURVEY SUMMARY



HE.6th

- HOUGHTON / EVEREST NEIGHBORHOOD CENTER
- 6TH STREET CORRIDOR

SUMMARY REPORT

Online Survey

Conducted August 22 - October 28, 2016

Contents

I. Introduction	1
II. Survey	3
III. Summary & Observations	5
IV. Detailed Findings	7
SCREEN 1: WELCOME	8
SCREEN 2: NEIGHBORHOOD PREFERENCES	9
SCREEN 3: TRANSPORTATION STRATEGIES	15
SCREEN 4: IMAGE VOTING	21
SCREEN 5: STAY INVOLVED	27
Attachments	30

I. Introduction

As part of the public outreach process for the Houghton/Everest Neighborhood Center and 6th Street Corridor Project, the City conducted an online survey, using MetroQuest, a digital public engagement software platform. The purpose of this approach was to:

- Engage a large number of participants within the project area and throughout the city;
- Provide a convenient option for interested citizens to provide feedback, opinions and comments; and
- Gain insight into public opinion about the project.

The survey was organized in five parts (referred to in this report as “screens”), included in Attachment 1 and briefly described below:

SCREEN 1

Welcome screen that briefly described the project

SCREEN 2

Asked for neighborhood preferences related to land use, development, and circulation patterns in the neighborhood center and mobility and transportation options along the 6th Street Corridor

SCREEN 3

Asked about preferences for different transportation strategies addressing pedestrians, bicycles, neighborhoods, congestion, and transit

SCREEN 4

Asked for image ratings of commercial and mixed use buildings, residential buildings, public spaces, streetscapes and parking, and urban design details

I. Introduction

SCREEN 5

Provided information about how to stay involved in the planning process and asked demographic questions.

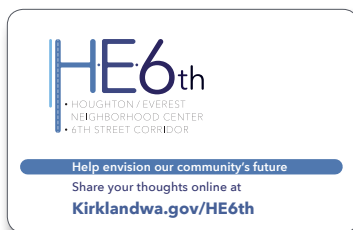
Survey Participation

Survey responses were collected for a 10-week period, from August 22 through October 28, 2016. A total of 753 persons participated in the survey. Over half of the participants came from the neighborhoods that contain or are near to the Neighborhood Center or 6th Street Corridor – Central Houghton, Everest, Lakeview and Moss Bay. Please see the discussion of Screen 5 for additional information about the demographics of survey participants.

Because participation in the survey was self-selected, findings are not statistically significant, but do provide a robust qualitative snapshot of over 750 participants' opinions and preferences during the survey period. The survey represents one element of the City's larger public outreach effort, which includes opportunities to comment on the project website and other public events, including a community workshop, informal open houses, Planning Commission and Transportation Commission meetings and a public hearing with the City Council. Please see the project website (kirklandwa.gov/HE6th) for additional public involvement activities.



To encourage participation in the survey, posters were displayed throughout the neighborhood (above) and calling cards with local images on the reverse were distributed at events and at various locations (below).



II. Survey

The survey structure was created based on the MetroQuest software platform. The software organizes questions according to different “screen types,” described by MetroQuest as “...standardized screens that guide participants through the process of learning about the project and providing input.” For example, different screen types allow for priority ranking, scenario ranking, image rating, strategy rating, budget allocation, among others. For the purposes of this survey, questions that allowed for strategy rating, neighborhood preferences and image rating were selected as the most useful and informative.

The City worked with the consultant team to develop question content. Draft questions were reviewed and revised for clarity and to capture all potential opinions.

The survey was launched on August 22, 2016. While the outreach focused on the vicinity around the Neighborhood Center and 6th Street Corridor, the City recognized that all neighborhoods use and have an interest in these areas. Therefore, outreach to publicize the survey included specific efforts to promote participation both in project-area neighborhoods and on a citywide basis.

Materials developed to publicize the survey included small “calling cards” with information a link to the survey, posters and handouts with information about the project and inviting comment through the survey, and “fortune tellers” that provided similar information.

II. Survey

The survey was publicized through a variety of methods:

Electronic Notification E-mails were sent to those who requested updates up via the City of Kirkland and the Houghton and Everest neighborhood associations. Emails sent at the beginning of the survey period and prior to the close of the survey.

Blogs Notices were posted on NextDoor and KirklandViews.

Posters with survey information were posted at the Kirkland Library, North Kirkland Community Center, City Hall, and stores and coffee shops throughout the city.

Handouts were provided at the Peter Kirk Day Camp and Lakeview Elementary for children to take home to their families.

In-person Events Staff spent time at Everest, Houghton Beach, and Crestwoods Park, Puget Consumers Co-op, Northwest University and the Cross Kirkland Corridor handing out information about the survey and encouraging people to participate.

To encourage participation in the survey and other events, large informational signs were posted at six locations in the Neighborhood Center.

Flyers were provided to businesses along the 6th Street Corridor.

Informational signs were posted at six locations in the Neighborhood Center with information and links to the survey.

The survey period ended on October 28, 2016. Over the survey period, a total of 1,507 persons visited the website and 753 persons responded to the survey. The number of site visits is an indicator of the success of the publicity and notice for the survey. According to MetroQuest representatives, a typical response rate for their surveys is 45 to 50%, consistent with this survey.

6th Street Corridor and Houghton/Everest Neighborhood Center Study

Potential Comprehensive Plan & Zoning Code Amendments 6th Street Corridor Plan

Take the survey
Tell us what you think!

Join us!
Community Workshop

November 2 • Wednesday • 6:00 - 9:00 pm
Open House 6:00 - 7:00 • Workshop 7:00 - 9:00

Argus Health & Science Center
Room 231 (2nd Floor) • Northwest University
5520 108th AVE NE • Kirkland WA 98033

Kirklandwa.gov/HE6th

For information and public meeting dates visit
Kirklandwa.gov/HE6th
or phone Kirkland Planning Department at (425) 587-3256

III. Summary & Observations

Preference for small scale development in the Neighborhood Center.

In response to image rating questions, the majority of participants rated large-scale development (3 stories and up) more negatively than smaller scale development for both mixed use and residential development. One outlier to this trend is the moderately negative response to the option of continuing existing low-scale development in future neighborhood center development patterns (Question 2A).

Preference for retail, restaurant and other commercial uses in the Neighborhood Center. Participants consistently expressed a preference for more retail and restaurants compared to a general lack of support for housing or office uses in the Neighborhood Center. Preferred uses in the Neighborhood Center include grocery stores, drug stores, restaurants, coffee shops and small neighborhood retail.

Interest and support for public amenities. Most preferred amenities include multi-use wide sidewalks, flexible public plazas, sidewalk café seating, flexible seating and pedestrian focused streets. There is relatively less support of public art, wayfinding signs or unique design features.

Interest and support for pedestrian and bicycle improvements in the 6th Street Corridor. There is general support for increased crosswalk safety, more pedestrian connections, and increased accessibility to pedestrian routes, more bike lanes, bike parking and increased on-street safety for bikes.

Broad concern over PM peak commute congestion and a mix of opinions about solutions. PM peak commute congestion is identified as the most significant mobility concern. However, there is little agreement over what types of improvements should be pursued to increase mobility. There is some support for increased transit service, although participants did not identify increased use of transit as an option that they would use to improve mobility on the corridor.

IV. Detailed Findings

A series of questions on screens 2, 3 and 4 asked participants to rank preferences, concerns, or images in order from least preferred (1 star) to most preferred (5 stars). Responses to each question are compiled in bar charts showing totals for each preference rating and their average. Each chart is accompanied by a brief summary characterizing the overall trends and findings for the question.

All of the survey responses are presented in the same format. The title of the chart corresponds to the survey question. The bars show the number of responses to each rating, from one star (lowest) to five stars (highest), for each question. The average rating for each question is also indicated.

Many of the questions also a field for written comment for respondents to explain their preference rating, identify specific locations, express opinions or otherwise discuss the question. All written comments have been compiled and included as Attachment 2 to this report.


IV. Detailed Findings

SCREEN 1

Welcome

Screen 1 served as a survey overview and did not include any questions.

H•E Center + 6th St Plan

Progress 



WELCOME

2 PREFERENCES

3 STRATEGIES

4 IMAGE VOTING

5 STAY INVOLVED

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IV. Detailed Findings

SCREEN 2

Neighborhood Preferences

Screen 2 asked for neighborhood preferences related to development patterns, land use, center circulation, corridor mobility and transportation options. Respondents ranked five statements from 1 star (lowest rating) to 5 stars (highest rating).

H•E Center + 6th St Plan

Progress

2 Neighborhood Preferences


What to do Next Task

WELCOME

PREFERENCES

- Development Patterns
- Land Use
- Center Circulation
- Corridor Mobility
- Transportation Options

How do you envision the Center in the future?



Continue existing patterns
Continue existing low-scale development (even at the risk of losing current grocery or other uses)

More retail & restaurants
Encourage redevelopment, including more retail, restaurant & other commercial uses

Separate retail & housing
Encourage redevelopment, including retail & housing in separate buildings

Mixed retail & housing
Encourage redevelopment, including street level retail with multifamily housing above

Mixed retail & office
Encourage redevelopment, including street level retail with offices above

Next Category

STRATEGIES

IMAGE VOTING

STAY INVOLVED

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SCREEN 2

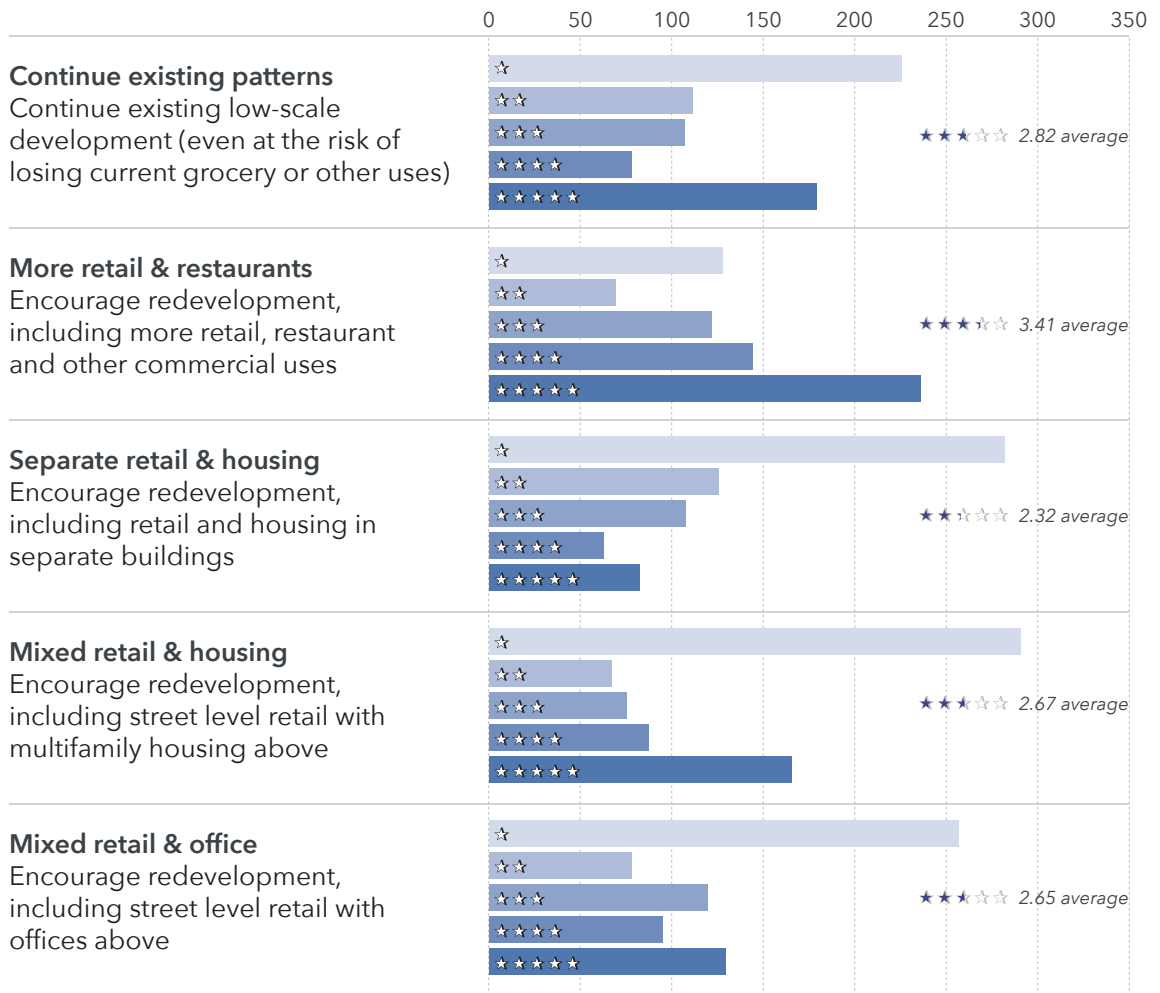
Neighborhood Preferences

Five statements ranked from 1 (low) to 5 (high)

Relating to: development patterns · land use · center circulation · corridor mobility · transportation options

QUESTION 2A: **DEVELOPMENT PATTERNS**

How do you envision the Center in the future?



FINDINGS

Highest rating Encourage redevelopment, including more retail, restaurant & other commercial uses

Lowest ratings Options proposing a mix of retail and housing or office uses. Lowest average rating for retail and housing in separate buildings

Notes High and low ratings for continue existing patterns and mixed retail and housing. Consistent with responses to Question 2B, which also show high ratings for retail and restaurant uses

SCREEN 2

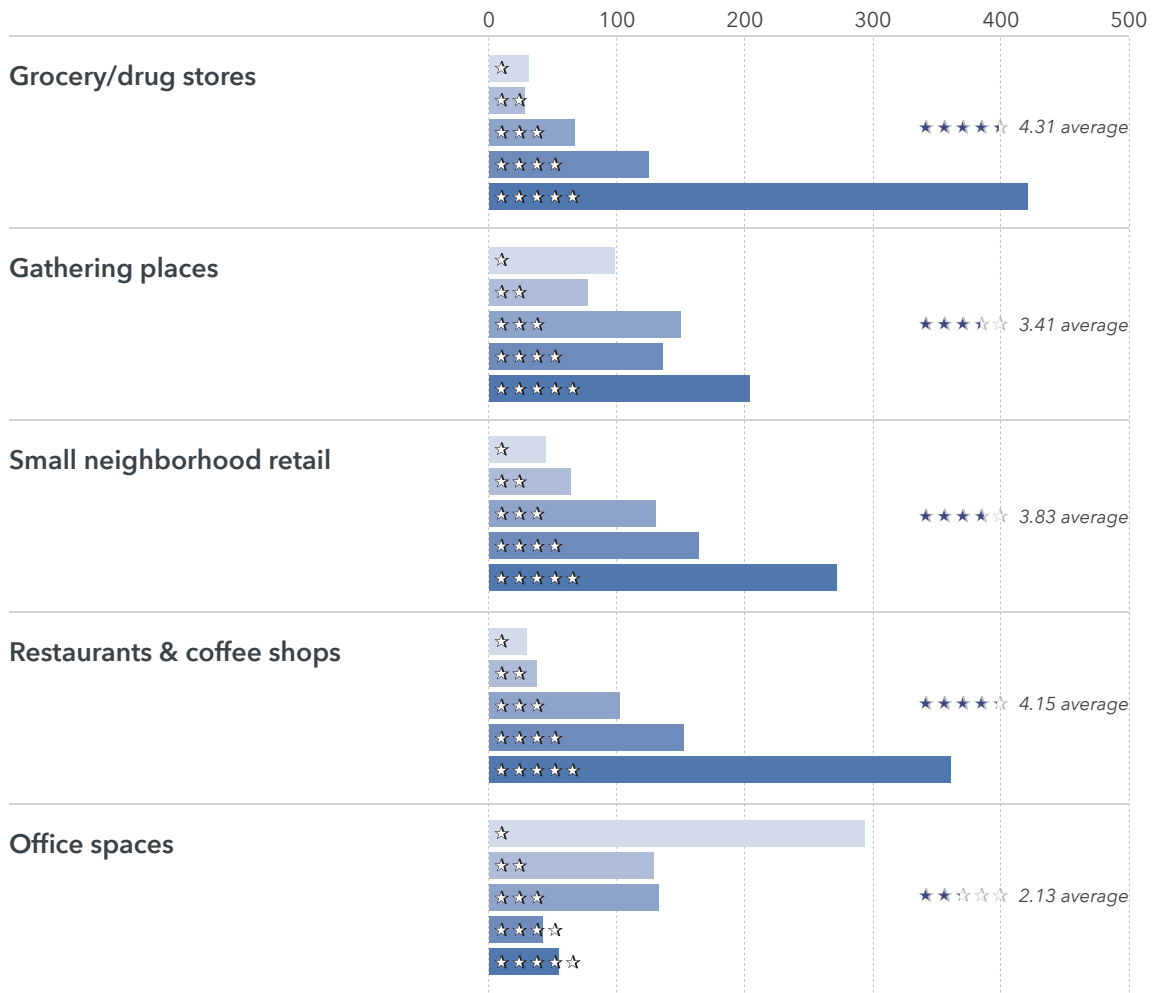
Neighborhood Preferences

Five statements ranked from 1 (low) to 5 (high)

Relating to: development patterns · land use · center circulation · corridor mobility · transportation options

QUESTION 2B: **LAND USE**

What uses would you like to see in the Center?



FINDINGS

Highest rating Grocery and drug stores

Other high ratings Restaurants and coffee shops, small neighborhood retail, gathering places

Lowest rating Office spaces

Notes Ratings are consistent with responses to Question 2A, which also show high ratings for retail and restaurant uses

SCREEN 2

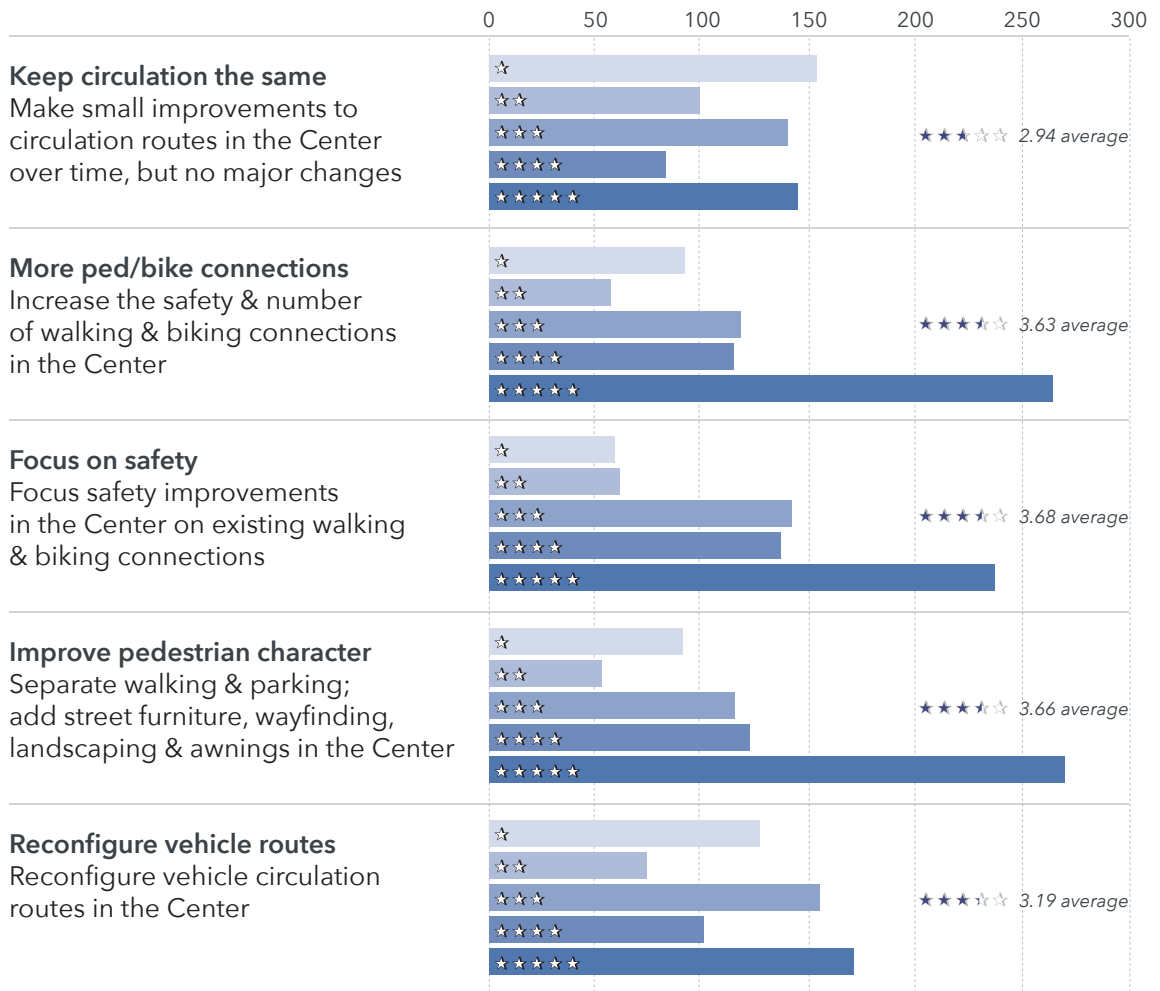
Neighborhood Preferences

Five statements ranked from 1 (low) to 5 (high)

Relating to: development patterns · land use · center circulation · corridor mobility · transportation options

QUESTION 2C: **CENTER CIRCULATION**

How would you balance circulation in the Center



FINDINGS

Highest ratings Options that support a focus on safety improvements for existing bicycle and pedestrian improvements, improved pedestrian character, and more pedestrian/bicycle connections

Low ratings Options for keeping circulation the same and reconfiguring vehicle routes See note below

Notes Options for keeping circulation the same and reconfiguring vehicle routes include relatively similar levels of high, low and moderate ratings

SCREEN 2

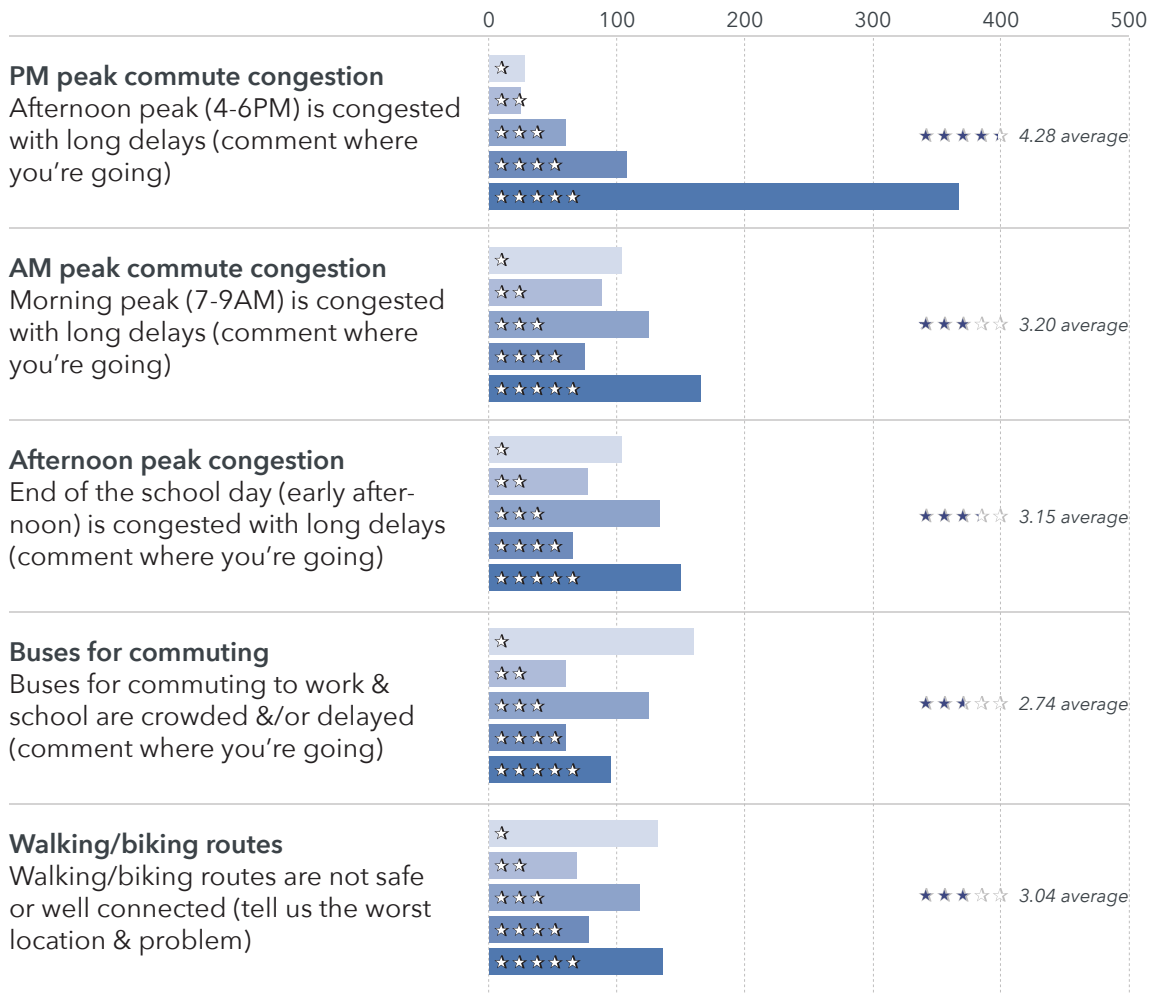
Neighborhood Preferences

Five statements ranked from 1 (low) to 5 (high)

Relating to: development patterns · land use · center circulation · corridor mobility · transportation options

QUESTION 2D: **CORRIDOR MOBILITY**

What are your mobility concerns in the corridor?



FINDINGS

Highest rating By a large margin, pm peak congestion ranked as highest mobility concern along the 6th Street Corridor

Lowest rating Buses for commuting ranked as lowest mobility concern along the 6th Street Corridor

Notes Peak congestion in the am and afternoon were also identified as a concern, although to a much lesser degree than pm peak congestion Walking/biking routes were rated at relatively similar low, moderate and high levels of concern On average, responses to Question 2D show a high concern over pm peak congestion Notably lower averages were given for all of the remaining mobility concerns

SCREEN 2

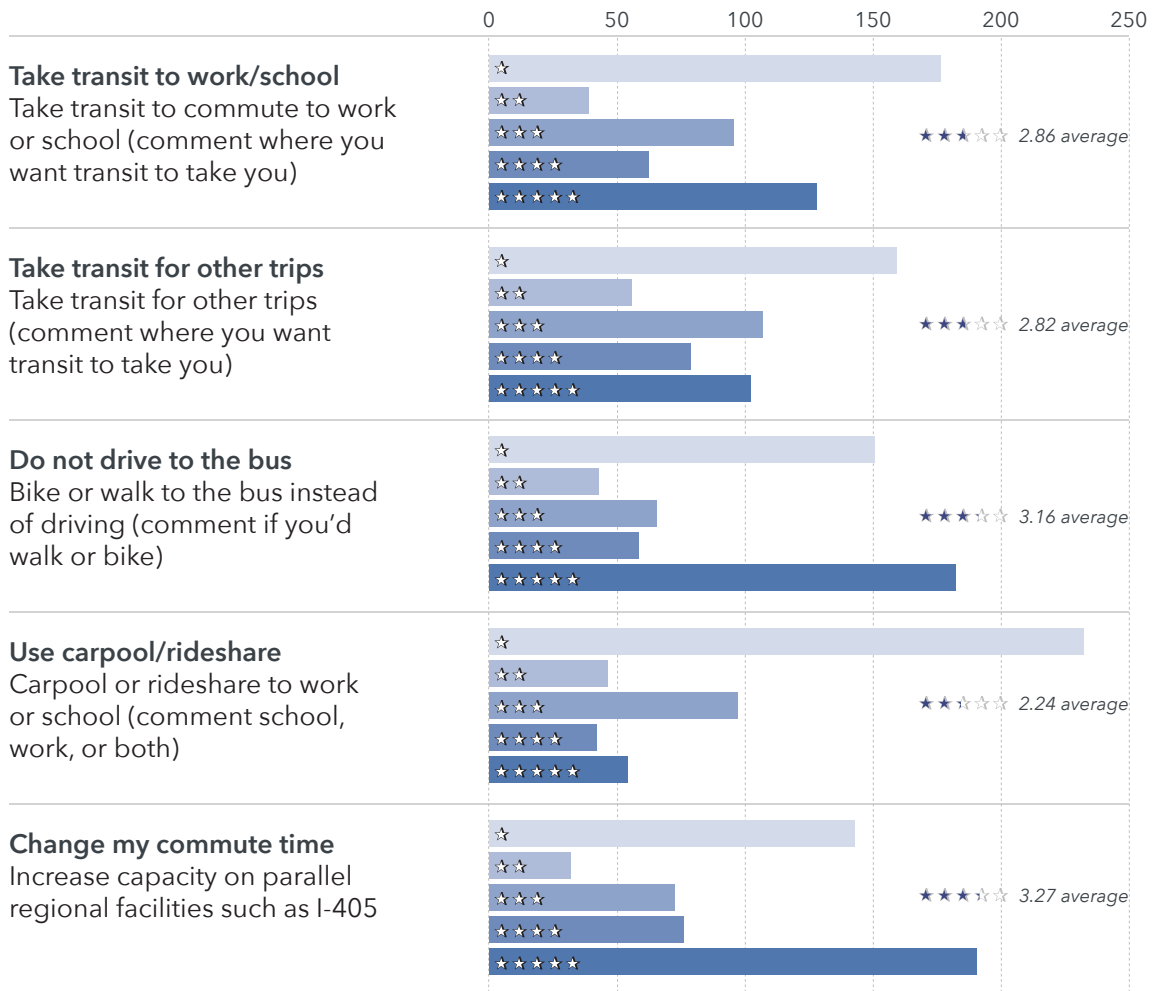
Neighborhood Preferences

Five statements ranked from 1 (low) to 5 (high)

Relating to: development patterns · land use · center circulation · corridor mobility · transportation options

QUESTION 2E: **TRANSPORTATION OPTIONS**

How would you help improve travel in the corridor?



FINDINGS

Highest rating Change my commute time, followed by do not drive to the bus

Lowest ratings Use carpool/rideshare, followed by take transit to work/school and take transit for other trips

Notes Some options, including take transit to work/school, do not drive to the bus, and change my commute time had a relatively similar high and low ratings Overall, the average rating for all options were relatively low, compared to other questions in the survey

SCREEN 3

Transportation Strategies

Screen 3 asked participants to rate a range of different strategies to improve conditions for pedestrians, bicycles, vehicular congestion, transit, and neighborhood access. Respondents ranked five statements from 1 star (lowest rating) to 5 stars (highest rating).

H•E Center + 6th St Plan

Progress

WELCOME 2 PREFERENCES 3 STRATEGIES 4 IMAGE VOTING 5 STAY INVOLVED

Transportation Strategies

What to do Next Task

Pedestrians Address pedestrian circulation, access & safety

Bicycles

Neighborhoods

Congestion

Transit

Crosswalk safety
Use signals, flags, pavement markings, signs & flashing beacons to improve safety at crosswalks

★ ★ ★ ★ ★

Comment

Pedestrian connections
Create direct, accessible & convenient connections to more destinations (comment which destinations)

★ ★ ★ ★ ★

Comment

Accessibility
Remove barriers & improve sidewalks, crosswalks & other paths to ensure they are accessible to all

★ ★ ★ ★ ★

Comment

Additional crossings
Increase the number of pedestrian crossings (comment where)

★ ★ ★ ★ ★

Comment

Suggest another item

Next Category

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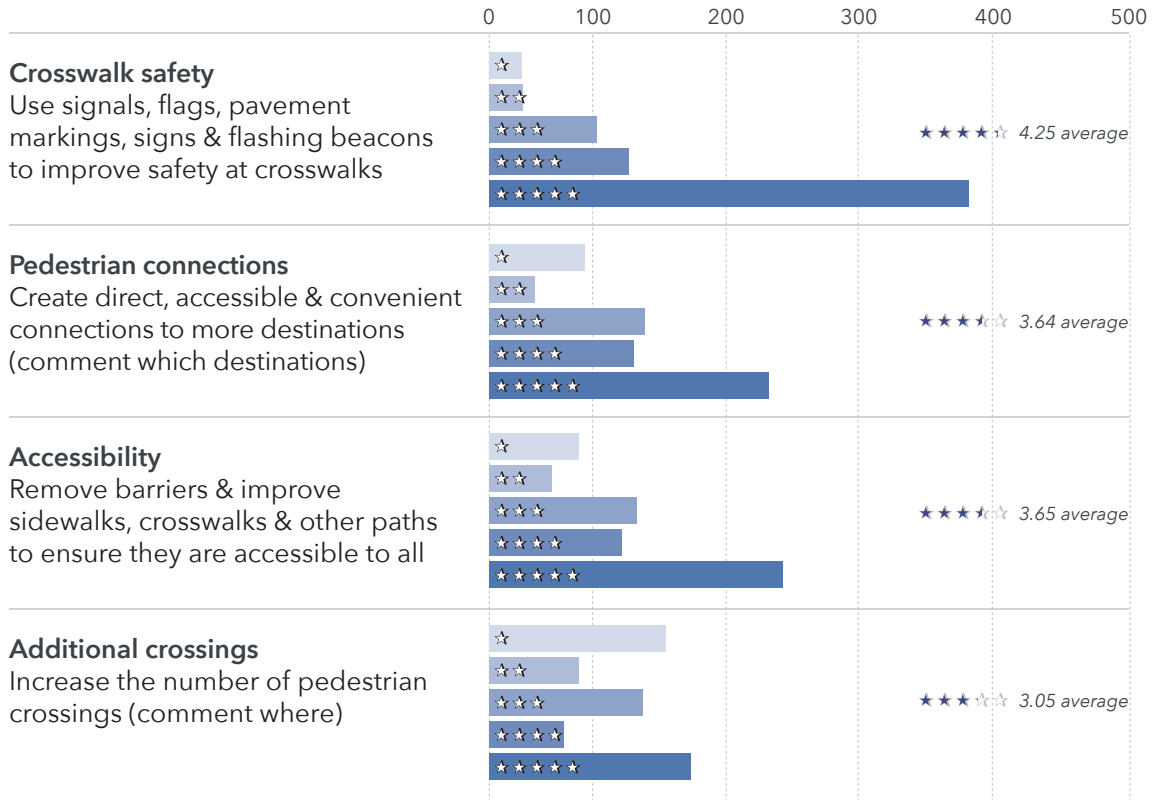
Transportation Strategies

Four strategies ranked from 1 (low) to 5 (high)

Relating to improving conditions for: pedestrians · bicycles · vehicular congestion · transit · neighborhood access

QUESTION 3A: **PEDESTRIANS**

Address pedestrian circulation, access & safety



FINDINGS

Highest rating Crosswalk safety

Other high ratings Accessibility, pedestrian connections

Lowest rating Additional crossings (though well supported)

Notes Options for this question received the highest ratings overall, relative to other survey questions

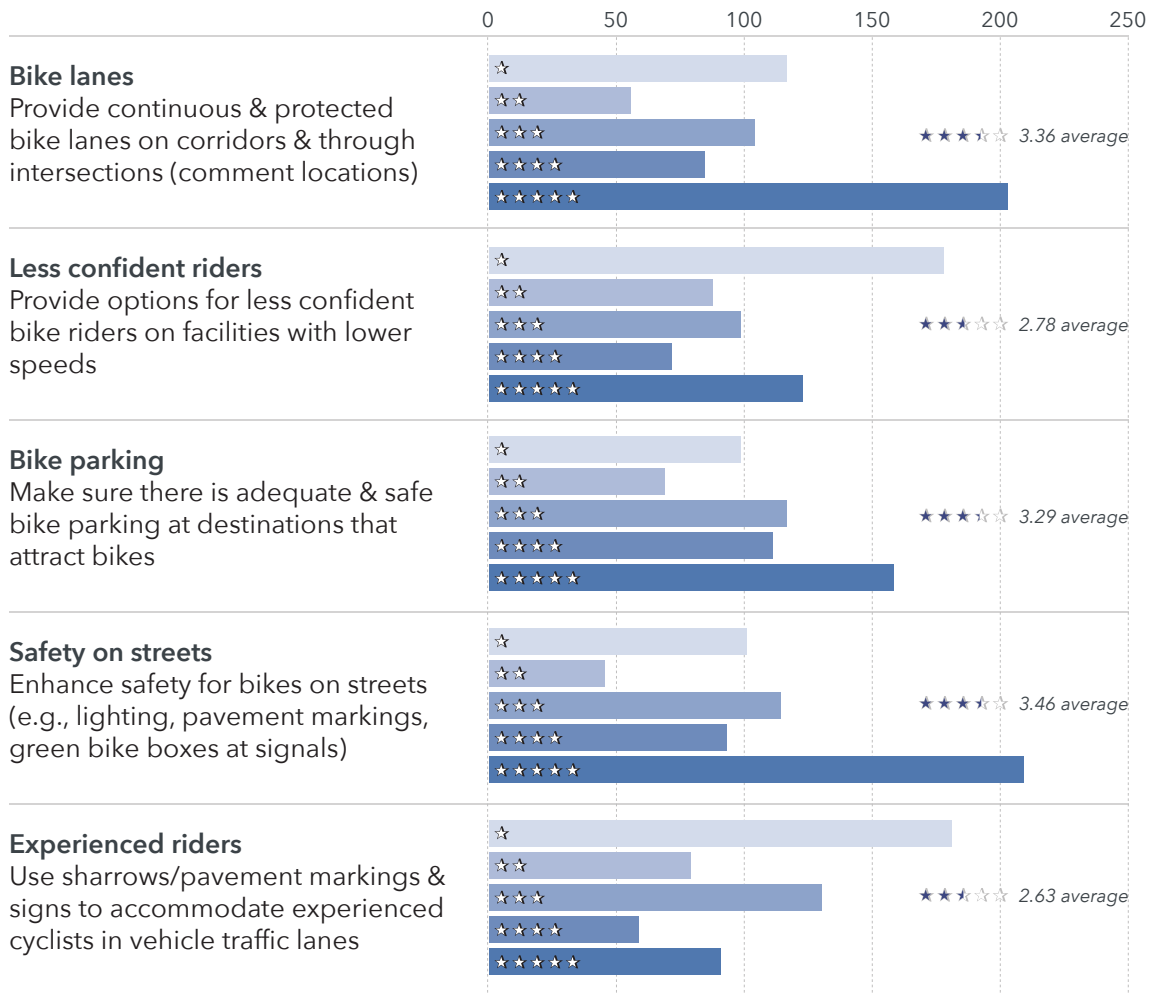
Transportation Strategies

Five strategies ranked from 1 (low) to 5 (high)

Relating to improving conditions for: pedestrians · bicycles · vehicular congestion · transit · neighborhood access

QUESTION 3B: **BICYCLES**

Address safety & mobility for bicycles



FINDINGS

Highest ratings Enhance safety on streets, provide continuous and protected bike lanes

Other high rating Provide adequate and safe bike parking

Lowest ratings Accommodate experience cyclists in vehicle traffic lanes, provide options for less confident bike riders

Notes Highest rated options also had a relatively large number of low ratings

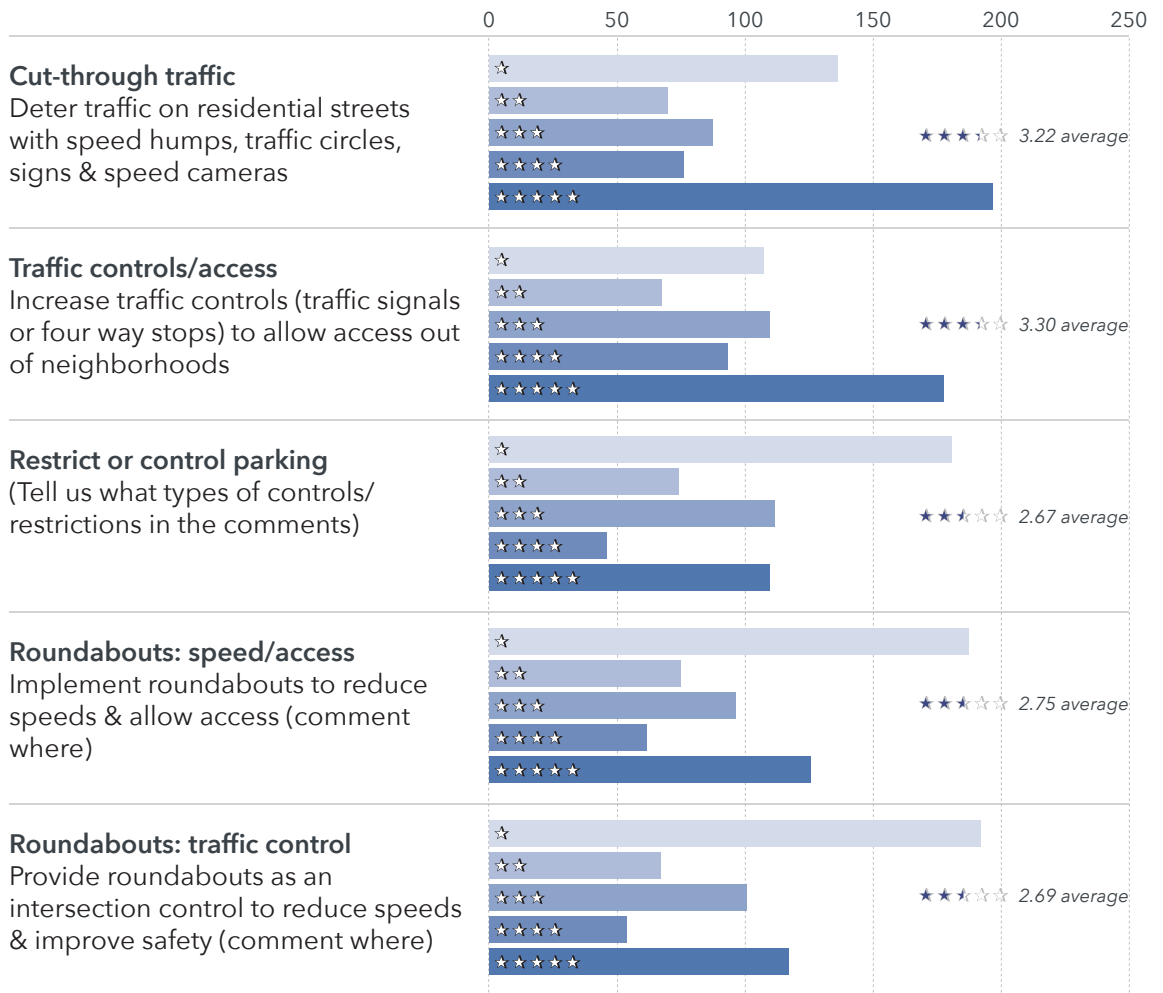
Transportation Strategies

Five strategies ranked from 1 (low) to 5 (high)

Relating to improving conditions for: pedestrians · bicycles · vehicular congestion · transit · neighborhood access

QUESTION 3C: **NEIGHBORHOODS**

Provide protection & access for neighborhoods



FINDINGS

Highest ratings Deter cut-through traffic on residential streets, and increase traffic control measures to allow access out of neighborhoods

Lowest ratings Restrict or control parking and both options for roundabouts

Notes All options had a range of relatively high and low ratings

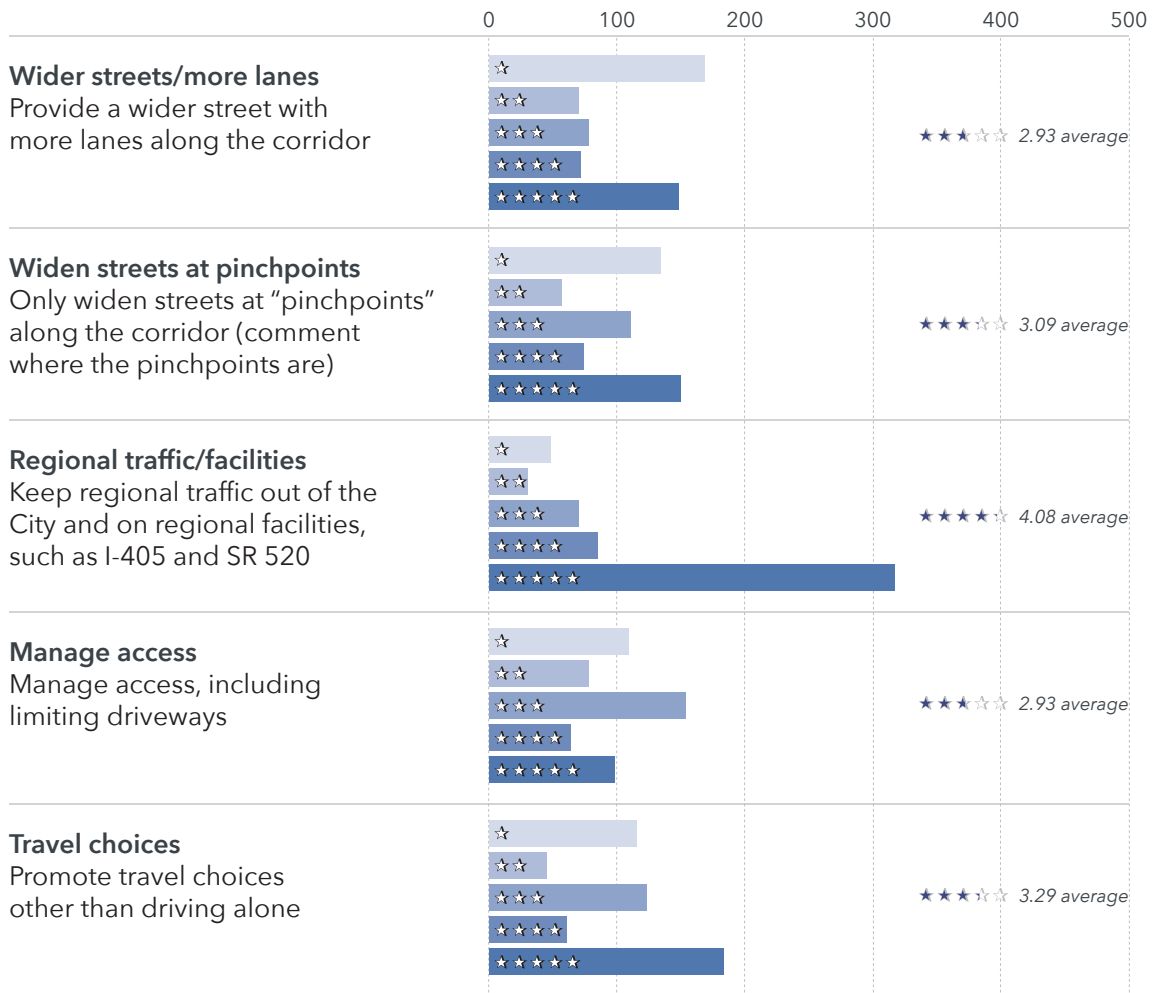
Transportation Strategies

Five strategies ranked from 1 (low) to 5 (high)

Relating to improving conditions for: pedestrians .. bicycles .. vehicular congestion .. transit .. neighborhood access

QUESTION 3D: **CONGESTION**

Reduce current & future congestion



FINDINGS

Highest rating Keep regional traffic out of the City and on regional facilities, such as I-405 and SR 520 (by a large margin)

Lowest ratings Options for widening the street either at "pinchpoints" or along the corridor

Notes With the exception of "regional traffic/facilities," responses to options had relatively large numbers of low, moderate and high ratings

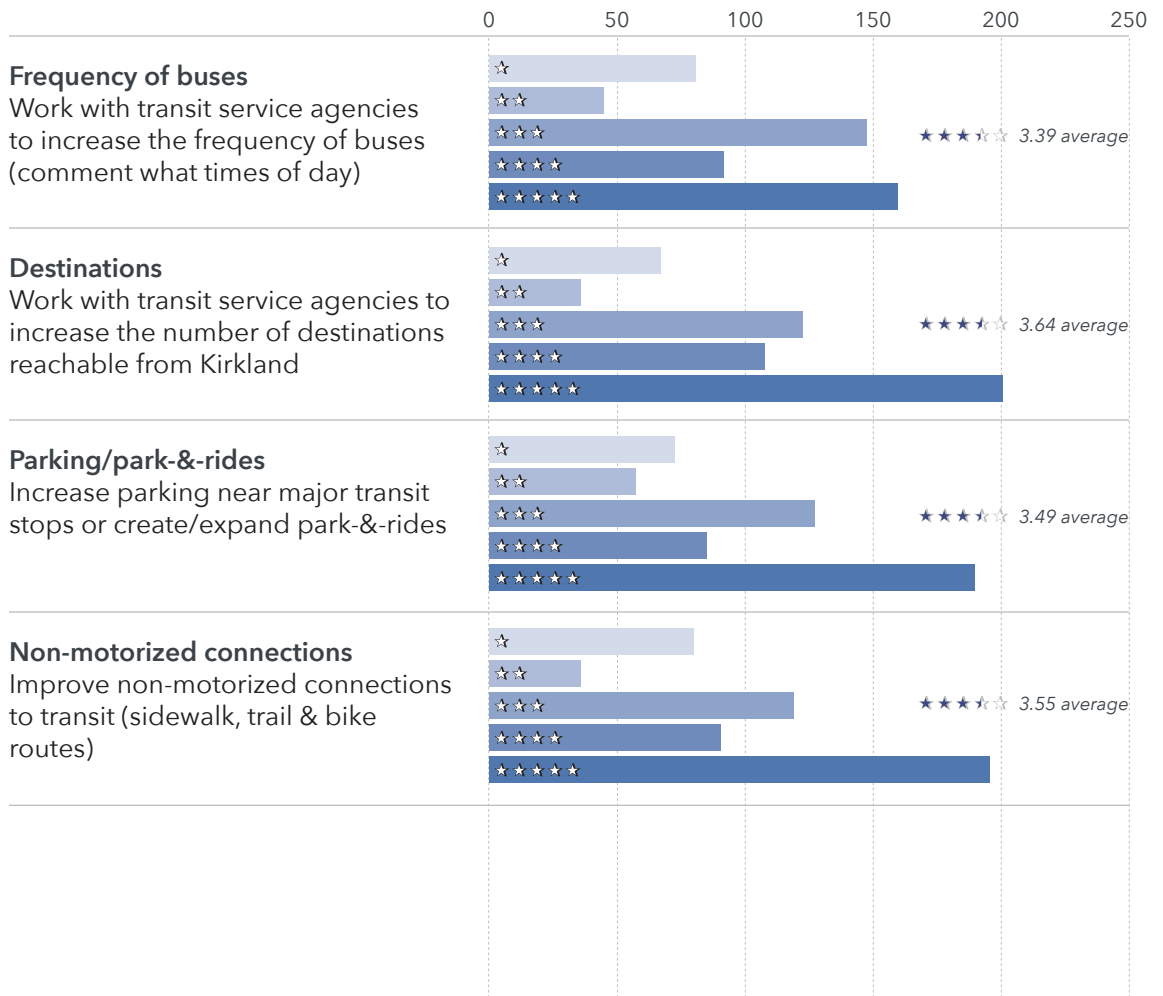
Transportation Strategies

Five strategies ranked from 1 (low) to 5 (high)

Relating to improving conditions for: pedestrians · bicycles · vehicular congestion · transit · neighborhood access

QUESTION 3E: **TRANSIT**

Move people through the corridor with transit



FINDINGS

Highest ratings All options received high ratings, with the highest rating for working with transit agencies to increase destinations from Kirkland

Lowest ratings Although still positive, working with transit agencies to increase bus frequency was rated to lowest among the options


Notes High ratings among all transit options

SCREEN 4

Image Voting

Screen 4 participants were shown images of different types of development, including mixed use, residential, public spaces, streetscapes and urban design details. Respondents ranked five images from 1 star (lowest rating) to 5 stars (highest rating).

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Progress 

WELCOME 2 PREFERENCES 3 STRATEGIES 4 **Image Voting** 5 STAY INVOLVED

What to do Next Task

Commercial & Mixed Use Residential Public Spaces Streetscapes & Parking Urban Design Details

Building height & mass options

Small-scale Commercial



Please rate this image from 1 star (least preferred) to 5 stars (most preferred)

★ ★ ★ ★ ★

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SCREEN 4

Image Voting

Five images ranked from 1 (low) to 5 (high)

Relating to types of development, including: mixed use · residential · public spaces · streetscapes · urban design details

QUESTION 4A: **COMMERCIAL AND MIXED USE**

Building height & mass options



FINDINGS

Highest rating Image showing mall scale commercial image

Lowest ratings Images showing larger mixed use developments, specifically the 3-, 4- and 5-story images, by a large margin

Notes The 2-story image received a mix of ratings, with relatively low numbers of high and low ratings and a high-number of moderate ratings. Responses to this question are consistent with the responses to Question 4B, which shows a preference for smaller-scale development.

Image Voting

Five images ranked from 1 (low) to 5 (high)

Relating to types of development, including: mixed use · residential · public spaces · streetscapes · urban design details

QUESTION 4B: **RESIDENTIAL**

Building height & mass options



FINDINGS

Highest rating Images showing 2-story duplexes, although the overall rating was mixed, with an equal number of low, moderate and high ratings

Lowest ratings Images showing larger residential developments, specifically the 3-, 4-, and 5-story images, by a large margin

Notes Overall, there were no clearly positive responses to any of the images shown in this question Responses to this question are consistent with the responses to Question 4B, which shows a preference for smaller-scale development

SCREEN 4

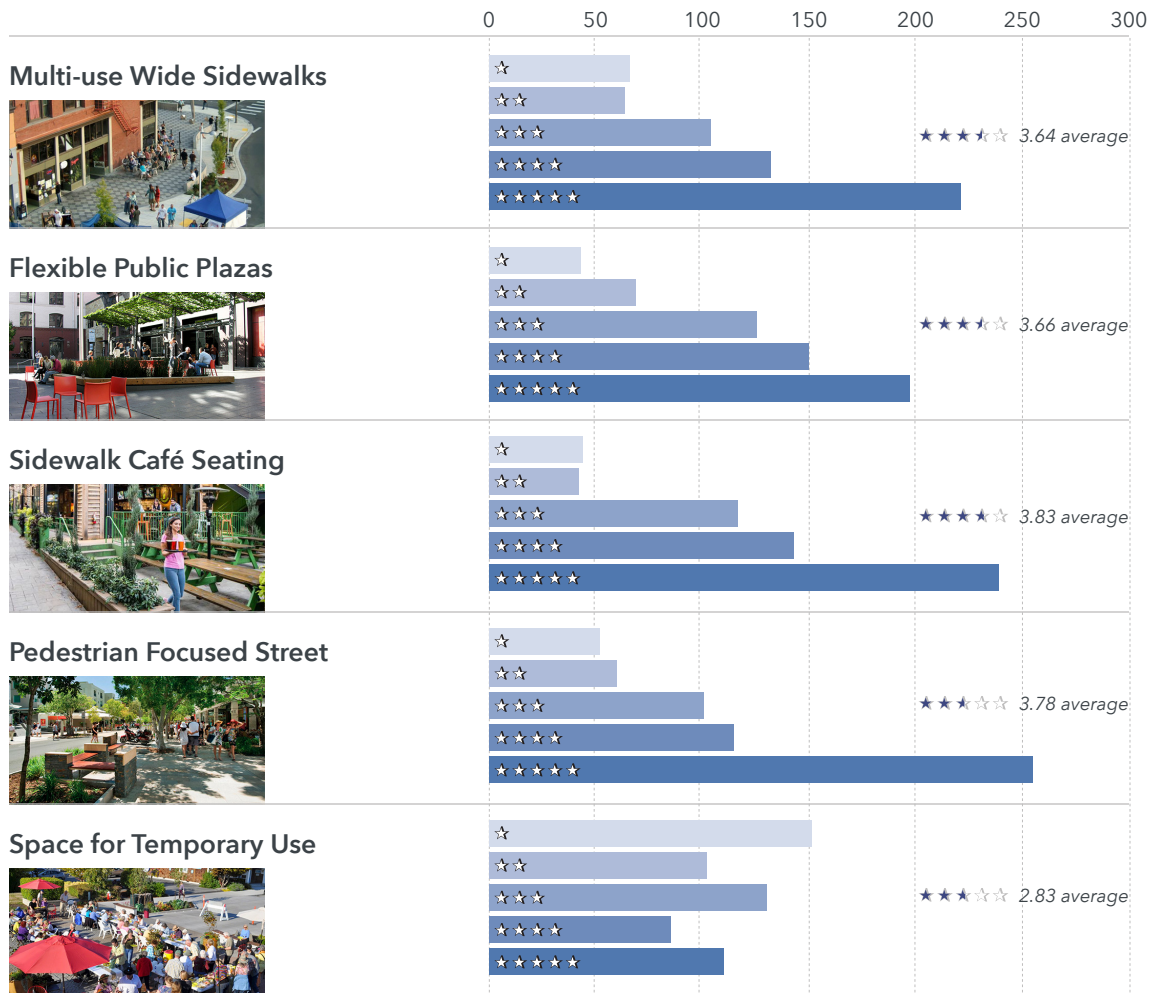
Image Voting

Five images ranked from 1 (low) to 5 (high)

Relating to types of development, including: mixed use · residential · public spaces · streetscapes · urban design details

QUESTION 4C: **PUBLIC SPACES**

Physical design & programming options



FINDINGS

Highest ratings Images showing sidewalk café seating and pedestrian-focused street

Other high ratings Images showing flexible public plazas and multi-use wide sidewalks

Lowest rating Image showing space for temporary use

Notes Ratings for these images for generally positive, with only the image for space for temporary use receiving a relatively large number of low ratings

SCREEN 4

Image Voting

Five images ranked from 1 (low) to 5 (high)

Relating to types of development, including: mixed use · residential · public spaces · streetscapes · urban design details

QUESTION 4D: **STREETSCAPES & PARKING**

Streetscape & parking treatment options



FINDINGS

Highest ratings Images showing active streetscapes and ample landscaping

Other high rating Image showing angled parking

Lowest ratings Images showing surface and parallel parking

Image Voting

Five images ranked from 1 (low) to 5 (high)

Relating to types of development, including: mixed use · residential · public spaces · streetscapes · urban design details

QUESTION 4E: **URBAN DESIGN DETAILS**

Gateways, signage, public art & design details



FINDINGS

Highest rating Image showing flexible seating

Other high ratings Attractive bike parking and interactive public art


Lowest ratings Wayfinding signs and unique design features

Notes Most images had a mix of ratings, with relatively large numbers of high, moderate and low rated responses

SCREEN 5

Stay Involved

Screen 5 thanked participants for their input, provided a link to the project website and asked a five optional demographic questions—not all participants responded. Questions asked about neighborhood of residence, whether and how long participants had lived or worked in Kirkland, age and whether participants lived in single family or multifamily homes.

H•E Center + 6th St Plan Progress 

1 WELCOME 2 PREFERENCES 3 STRATEGIES 4 IMAGE VOTING 5 **Stay Involved** What to do

Final Questions (Optional)

What neighborhood do you live or work in (see popup map in "Thank You!" box)?

Do you?

How long have you lived or worked in Kirkland?



Do you live in a single family or multi-family home?

What is your age?

Thank you!

Thank you helping to define our shared community priorities and preferences.

Interested in hearing more? Please visit the project website to sign up for the City's E-bulletins listserv.
<http://www.kirklandwa.gov/HE6th>



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SCREEN 5

Stay Involved

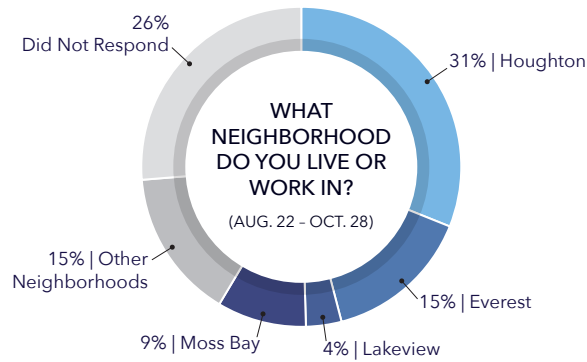
Optional demographic questions

Relating to: neighborhood · living or working in Kirkland (status and duration) · age · living in single family or multifamily home

All of the Screen 5 questions were identified as optional. Approximately one-quarter of participants elected not to respond, as shown in each of the charts below.

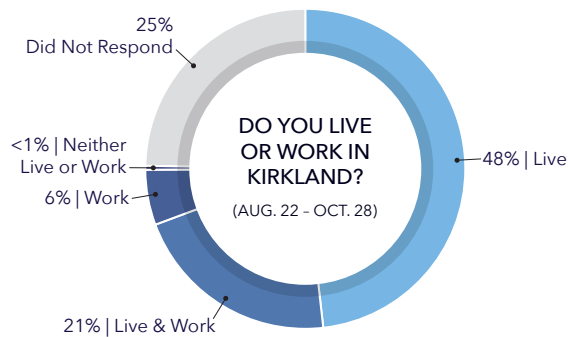
QUESTION 5A

What neighborhood do you live or work in?



QUESTION 5B

Do you live or work in Kirkland?



Note: During the survey period, an effort was made to encourage employees along the 6th Street Corridor to participate, including those at Northwest University.

SCREEN 5

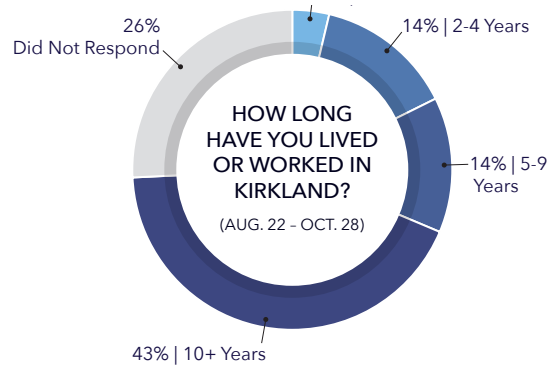
Stay Involved

Optional demographic questions

Relating to: neighborhood · living or working in Kirkland (status and duration) · age · living in single family or multifamily home

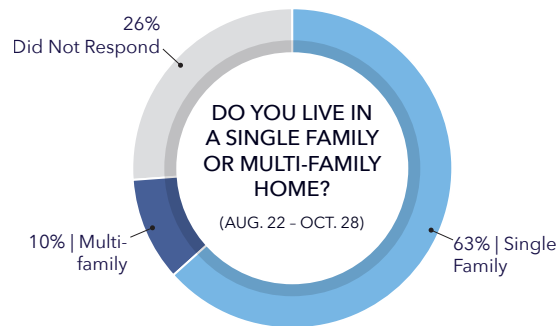
QUESTION 5C

How long have you lived or worked in Kirkland?



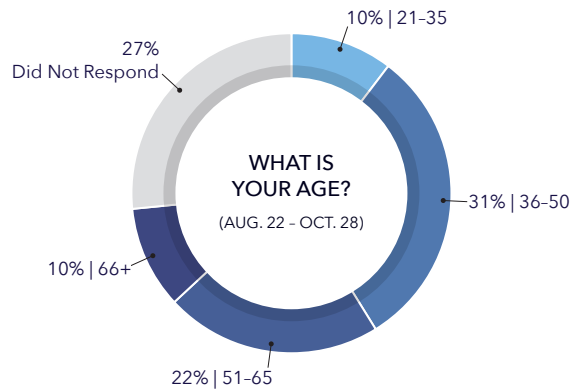
QUESTION 5D

Do you live in a single family or multi-family home?



QUESTION 5E

What is your age?



Attachments

1. Complete text of questions
2. Written comments

APPENDIX D: SOLUTIONS MEMO

MEMORANDUM

Date:	January 23, 2017	TG:	16090.00
To:	Joel Pfundt, City of Kirkland		
From:	Jeanne Acutanza/TranspoGroup Paul Sharman/TranspoGroup		
cc:	Deborah Munkberg/3SquareBlocks Angela Ruggeri/City of Kirkland		
Subject:	6th Street Corridor Kirkland – Potential Solutions evaluation		

The purpose of this memorandum is to summarize the evaluation of potential solutions developed to meet the NE 6th Street/108th Avenue corridor transportation needs. This effort is being conducted in conjunction with a study of the Houghton / Everest Neighborhood Center.

In summary, this list of solutions builds on what we heard, and what we learned through stakeholder outreach to the community and public, an evaluation of data from a wide range of sources, a workshop with City staff, and reviews by the Transportation Commission and Council. The resulting solutions that we will be evaluating are provided in the list attached. The locations of these investments are shown on the figure attached. These solutions will be evaluated against values defined by the community. More details of this effort are provided below.

Stakeholder Outreach

Outreach for this effort consisted of the following:

- Key stakeholder interviews with neighborhood community organizations
- A broad public survey
- Outreach with agency stakeholders with transportation responsibilities – Metro and Bellevue
- A community workshop that defined issues and key values as well as developed ideas
- Staff workshop of initial ideas
- Review and guidance by the Transportation Commission

Data collected and analysis conducted

Working with City staff, Transpo assembled data and information from a range of public and private data sources including Kirkland, Metro, WSDOT, PSRC, INRIX, Google, and Streetlight. Transpo also conducted field studies of parking, traffic operations and queueing.

Potential Solutions

Through stakeholder outreach and understanding of data and analysis, a set of solutions was developed and is attached as **Table 1**. These investments are located throughout the corridor as shown in **Figure 1**. This list of solutions is intended to be practical and achievable and emphasizes community interest. Solutions were identified to promote use of transit as a way to increase the capacity of this corridor, better connect the community especially for pedestrians and bicyclists and improve/enhance safety through better management of access, specifically in the neighborhood center.

Evaluation and Values

Values were discussed with the public at the community workshop meeting and will be used to evaluate solutions. These values emphasize movement of people, better connection of the community and considering capacity for the future. **Table 1** provides a summary of a draft evaluation of corridor solutions with recommendations on solutions to be carried forward and for discussion with the Transportation Commission.

Table 1 - NE 6th Street Corridor Study Potential Solutions – January 23, 2017

Numbers	Potential Solution Ideas	Type	Description	Timeline	Cost	Movement of People	Connect Communities	Capacity for the Future	Notes	Recommended
1. 6th Street at Kirkland Way										
1A	Transit Signal Priority Northbound - Peak Hour - Left turn lead lag	Transit	The City is in the process of designing and implementing traffic signals at the intersection of 6th Street and Kirkland Way. Metro's heavily used route 255 turns northbound left at this intersection and eastbound right. Transit signal priority at this intersection for the Northbound Lefts could provide a short travel time advantage for transit.	1-5 Years	\$\$	2	2	2	Yes, will provide some benefit for transit	6 ✓
1B	Signal Coordination along 6th Street with future increased demand	Vehicles	To better and more efficiently travel along the 6th Street corridor between Central Way and Kirkland Way. Interconnecting the signals (including the signal at 4th) could improve the efficiency, reduce stops and delays.	1-5 years	\$\$	3	1	3	Yes, will improve operations and reduce delay	✓
1C	Crosswalk improvements	Ped	To improve access across 6th Street for pedestrians, put in place RRFB crossing.	1-5 Years	\$	3	3	2	Yes, will enhance safety	✓
2. 9th and Railroad Avenue										
2A	9th and Railroad at Kirkland Way Intersection Safety - Radar Speed - Left turn lane	Vehicles	A safety concern for neighborhoods include sight distance near the existing CKC trestle over Kirkland Way at Railroad Avenue and 9th Street. Radar speed signs may help reduce speeds and improve safety for accessing Kirkland Way. There may be the opportunity to add a westbound left turn pocket at railroad Avenue to improve turning movements.	1-5 Years	\$	1	2	2	Yes, under design	✓
3. CKC for Transit										
3A	BRT on CKC bypass 108th to S Kirkland Park and Ride	Transit	To reduce transit delays incurred on 6th Street and 108th Avenue, especially northbound during PM peak periods, constructing transit lanes within the CKC, similar to the Master Plan. Transit on the CKC, especially in this segment could still connect to local neighborhoods but would dramatically increase overall transit travel times. Construction of this facility would be very expensive including structures over NE 68th Street and development of stations/stop, and take years to implement.	10 + Years	\$\$\$\$	3	3	3	Yes, consistent with the Master Plan and initial phase	✓
3B	Bus Intersection at 6th Street and the CKC	Transit	Another opportunity for transit signal priority would be at the CKC trail intersection on 6th Street. This would require a new signal, removal of on-street parking to give transit a bypass to north bound queues that can be over 200 feet long.	5-10 Years	\$\$\$	2	2	2	Yes, potential first phase of 3A	✓
4. 6th Street at 9th Avenue S										
4A	Re-Assess the installation of traffic signals at 6th Street and 9th	Vehicles / Peds / Bikes / Transit	The City is in the process of designing and constructing a new traffic signal at the intersection of 6th Street and 9th. This signal could provide a shortcut for cut through traffic and may impact the adjacent intersection at NE 68th Street and 108th Avenue. This signal could support redevelopment of adjacent land uses. Deferral and delay of this signal might be helpful as a consideration of future development and rezone consideration.	1-5 Years	\$	1	2	3	Yes, will improve access from Everest Neighborhood	✓

Numbers	Potential Solution Ideas	Type	Description	Timeline	Cost	Movement of People	Connect Communities	Capacity for the Future	Notes	Recommended
5. 70th Street over I-405										
5A	Improve expand 70th Overpass	Vehicular	The existing NE 70th Street Corridor and structure over I-405 is curved, steep and constrained. Better organization and improvements in this corridor, could provide better and protected space for pedestrians and add space for cyclists which does not exist today. There is also a need to improve operations and access for transit and reduce delay for vehicles in the vicinity of I-405.	10+ Years	\$\$\$	3	3	2	Yes, consider as part of BRT planning	✓
5B	BRT Planning near 85th/70th and Park and Ride	Transit	Passage of ST 3 includes development of Bus Rapid Transit on I-405 and potential station development within the freeway right of way near 85th. City transit planning would support coordination and integration with the local street system to most effectively connect these new stations to the local communities and other transit sources.	5-10 Years (Proposed as 2024)	\$	3	3 (add ped connections)	2	Yes, part of a long range look at Transit	✓
6. Houghton Park and Ride										
6A	Houghton Park and Ride lease for private shuttles	Transit	Private shuttles are operating in Kirkland for large employers including Google, Microsoft Connector and most recently Facebook and Amazon. Parking for employees meeting the shuttles currently use the S Kirkland Park and ride and other leased space. With underutilization at the Houghton (7th) park and ride, this space could be leased to these private shuttle operators leaving spaces in South Kirkland Park and Ride to meet Public transit demands.	1-5 Years	\$	3	2	2	Yes, requires coordination with partners	✓
7. 108th Avenue at NE 68th Street										
7A	Transit Signal Priority and queue jump - Left turn lane Transit only - Overhead signs time of day - C-Curb driveway restrictions	Transit	Transit operating on 108th Avenue is delayed with other vehicles. Few signal controlled intersections along the corridor mean fewer opportunities for transit signal priority. An option for implementing signal priority might include utilizing the northbound left-turn lane for transit only (currently 8 buses in the peak hour) as a queue jump (roughly 1000 feet) for transit by restricting turns with C-Curb and implementing a phase for that left turn for transit. To implement this as a changeable by time of day system would require overhead signs and continue to allow driveway access for emergency vehicles. Restricting full access at driveways may be an impact along with less efficient signals for moving vehicles (however moving people may improve). Queues along 108th, which are extensive (over 1 mile long) could become longer. In the future as part of Metro Connects, transit on 108th is assumed to be Rapid/BRT style with more dispersed stops (1/2 mile instead of ¼ mile) Requires accommodations for U-Turns	5-10 years	\$\$	1	2	2	No, limited, if any, benefit for peak period transit and extends queue and restricts access	
7B	Transit Signal Priority for left turns - combines bus and lefts	Transit	A variation of 5A could be to combine left-turning vehicles with transit vehicles.	5-10 years	\$\$	2	2	2	No, limited benefit	
7C	Continue and complete bike lanes	Bikes	Complete the bike lanes along 108th Avenue NE where missing.	1-5 Years	\$	3	3	3	Yes, requires added Right of Way	✓

Numbers	Potential Solution Ideas	Type	Description	Timeline	Cost	Movement of People	Connect Communities	Capacity for the Future	Notes	Recommended
7D	Install "Don't Block the Box" pavement markings at Fire Station Driveway	Vehicles	Install pavement markings that keep the fire station driveway clear of vehicle queues. (Will be included in the City Annual Striping Program)	1-5 Years	\$	1	2	2	Yes, underway	✓
7E	Widen to provide curbside Northbound Transit only lanes	Transit	Widen 108th Avenue to create an extensive Northbound through lanes for transit to bypass queues. May be adjacent to a bike lane and also conflict with high volume of right turns at NE 68th Street	10+	\$\$\$\$	3	1	2	No, impacts neighborhoods	
8. NE 68th Street at 108th Avenue NE (Access)										
8A	Access Management and Multimodal Access on NE 68th Street and 108th. - Median Control - Driveway Consolidation - Wider sidewalks - remove crosswalks - on street parallel parking	Vehicles / Peds / Bikes	Closely spaced driveways and intersections, bike lanes, as well as crosswalks on NE 68th Street results in numerous conflict points between vehicles, pedestrians and bicycles. Access management strategies can include closing or consolidating driveways, using medians to separate conflicting movements and reorganizing development sites to better circulate and organize traffic off of arterial streets. An initial set of strategies could include consolidation of driveways on NE 68th Street, removal of crosswalks, medians for the left turn pocket and wider sidewalks. With redevelopment of the adjacent land uses this option includes widening sidewalks, extending bike lanes and adding on street parking.	5-10 Years	\$\$	3	3	2	Yes, as an interim solution with no development	✓
8C	Access Management - Selectively close driveways	Vehicles / Peds / Bikes	Similar to 8A but without any redevelopment or widening, there could be some access management strategies implemented including closing or consolidating driveways and potentially removing the pedestrian crossing.	1-5 Years	\$	2	3	2	Yes, as an interim solution with no development	✓
8D	Full Bicycle Intersection at 6th/108th	Peds / Bikes	Bicycle lanes are provided on NE 68th Street and 108th Avenue and bicycle use is growing; however, these bicycle lanes do not continue through the intersection of 108th Avenue NE at NE 68th Street. One way to do this would be to create a bicycle intersection that extends bike lanes and protects bike movements. This type of intersection can also promote pedestrian safety with ped bulbs making pedestrians more visible.	5-10	\$\$	2	3	2	Yes, with full development	✓
8E	Green Bike Boxes	Bikes	Similar to 8D, Green Bike Boxes could enhance bike visibility by placing a painted green bike at the front of vehicle queues. This may require widening.	5-10 Years	\$	3	3	2	Yes, improves safety for bicycles	✓
9. CKC Connectivity										
9A	Improved trail access and connection for Bikes	Peds / Bikes	As part of the Interim Trail development of the CKC, the City has developed key connections to the local street system from the trail to neighborhoods. Continuing to enhance some of these facilities as better bike connections would be desirable, for example where the NE 60th Street Corridor connects with the CKC.	5-10 years	\$\$	3	3	3	Yes, improves trail access and encourages bike use	✓

Numbers	Potential Solution Ideas	Type	Description	Timeline	Cost	Movement of People	Connect Communities	Capacity for the Future	Notes	Recommended
10. NE 60th Street Connections										
10A	Enhanced ped and bike access for 60th Neighborhood Greenway	Peds / Bikes	The City of Kirkland Transportation Master Plan includes designation of a system of Neighborhood Greenways. These greenways promote safe, low volume, slow speed roadways to promote use by pedestrians and bicycles. One of these connections is NE 60th Street. This connection could be enhanced and promoted to reduce bicycle conflicts on arterial streets and promote places for less confident bike riders. NE 60th Street as a greenway can be a key connection across I-405 connecting Lake Washington Boulevard to Overlake.	5-10 Years	\$	3	3	3	Yes, consistent with Master Plan and provides safer cycling routes	
10B	New East West Connection across I-405 and Connecting to Lakeview	Vehicles / Transit	There is a long extent of 108th Avenue and I-405 with limited east-west vehicle connections. A logical crossing for an East West Connection would be NE 60th Street connecting across I-405 south of the Houghton Park and Ride to Lakeview Drive. This Connection would potentially require new signals at 116th Avenue NE, 108th Avenue NE and Lakeview Drive as well as a new vehicle crossing of the CKC. This may require closure of driveways, and 114th Avenue west of I-405 to accommodate grades.	10 + Years	\$\$\$\$	3	3	1	No, impacts neighborhoods	
11. Signal at NE 53rd (access to NU)										
11A	Signal at 53rd (proposed by NU) Relocate and improve bus stop. Coordinate and adjust crosswalk with Metro	Pedestrian / Transit	As part of expansion and permitting for new development at Northwest University, the University has proposed installation of a traffic signal on 108th Avenue at NE 53rd Street. Design and development of signals at this location is complicated with an offset alignment of NE 53rd and NE 52nd Streets, a protected crosswalk, and a busy transit stop serving the University, Emerson High School and the neighborhood. Installation of traffic signals would be implemented when engineering standards (per MUTCD signal warrants) are met.	1-5 years	\$\$	1	3	3	Yes, part of NU Mitigation not moving forward, but continue to monitor as a future planned project	
12. South Kirkland Park and Ride										
12A	Park-and Ride permitting for transit users	Transit / Parking	The South Kirkland Park and Ride is often full. Prioritize park and ride spaces for transit riders through permitting. This could be the simplest strategy to promote transit. There will be different trade-offs.	1-5 Years	\$	2	2	3	Yes, potentially part of Metro Study	
12B	Improve Access/Egress from Park and Ride for Buses - Speed/Radar - Pavement Marking	Transit / Parking	Improve site operations by improving egress from the Park and Ride for buses. Metro has studied this and are working with the Cities. A potential solution includes using speed radar and pavement markings to improve sight distance for exiting buses.	1-5 Years	\$	2	2	2	Yes, Metro recommendation	
12C	New signal control access Park and Ride Access (City of Bellevue)	Transit / Parking	As congestion increases and it becomes increasingly challenging to access the Park and Ride on 108th Avenue, traffic signals should be considered at the access. This signal would be within the jurisdiction of the City of Bellevue and would be most effective to be interconnected with the adjacent signals on 108th that are part of Bellevue's adaptive signal system. Could be annexed into City of Kirkland.	1-5 Years	\$\$	2	2	2	Yes, future Metro recommendation	

Numbers	Potential Solution Ideas	Type	Description	Timeline	Cost	Movement of People	Connect Communities	Capacity for the Future	Notes	Recommended
12D	Improve trail access to Park-and-Ride (On hold)	Transit / Bike / Peds	The Cross Kirkland Corridor (CKC) runs adjacent to the South Kirkland Park and Ride, however there is a grade change and gap that limits access for bikes and peds along the Corridor to using the sidewalks and bike lane on 108th Avenue. As this volume increases access to the adjacent park and ride structured garage would be desirable as a way to more easily access transit. With the passage of Sound Transit 3, there is a planned light rail station at South Kirkland Park and Ride that may include amenities such as bike parking and an elevator. This important connection for bikes and peds from the CKC to the park and ride is important and should be considered in the planning and development of a future rail station.	5-10 Years	\$\$	3	3	3	Future with ST 3	<input checked="" type="checkbox"/>
12E	Bike Share/Bike Racks at Park and Ride	Transit / Bikes	With the close proximity of the CKC to park and ride, increased use of bikes to access transit will result in the need for bike parking/racks and the potential desire for shared use bike, especially with an improved connection (12D).	1-5 Years	\$	3	3	2	Yes, potentially incremental implementation or with ST 3	<input checked="" type="checkbox"/>
12F	Park and Ride management strategies with real time information	Transit / Bikes	Advances in technology and pilot studies with Sound Transit and Metro to expand real time information on parking occupancy. There are opportunities with transit partners to look for improved management strategies. These strategies can increase efficiency of the facility for moving people through strategies such as permit parking, premium/reservation parking, improved access to Park and Rides using shared use resources such as Bike Share and Car Share or Transportation Network Companies.	1-5 Years	\$\$	3	2	2	Yes, part of Metro Access study	<input checked="" type="checkbox"/>
Policies (P) and Education (E)										
P1	Residential Parking Zones to eliminate casual and long term parking (employees)	Parking	Residents have noted that retail employees park off-site and on residential streets. Policy and regulations could discourage this activity through residential parking zones or parking time regulations.	1-5 Years	\$	1	2	1	No, not recommended as parking is available	<input type="checkbox"/>
P2	On Street parking time limits to reduce park and ride	Transit / Parking	Similar to P1 but issue driven by transit rider parking in neighborhoods.	1-5 Years	\$	1	2	1	No, not recommended as parking is available	<input type="checkbox"/>
P3	Parking management strategies (shared parking and joint parking) to maximize use. Example: Shared parking of church for market employees.	Parking	For the issues listed in P1 and P2, look for opportunities for shared parking where parking is available for example at Seventh Day Adventist Church where parking is generally used on the weekends only.	1-5 Years	\$	1	2	1	Yes, recommend as part of potential mitigation of development	<input checked="" type="checkbox"/>
P4	Trail Oriented Development	Land Use	Development of land use and regulatory policies that support lower parking use through access to regional trails. Including promotion and prioritization of shared use mobility strategies – Car share (car to go), bike share and Transportation Networking Companies (TNCs)	5-10 Years	\$	3	3	2	Yes, recommend as part of potential development	<input checked="" type="checkbox"/>
E1	Education Campaign on the value of transit in Kirkland’s Mobility Future	Transit	Develop an education campaign to help convey the value of transit in moving people in Kirkland.	1-5 Years	\$	1	3	3	Yes, consistent with City Policy	<input checked="" type="checkbox"/>

APPENDIX E: HENC ANALYSIS RESULTS MEMO

MEMORANDUM

Date:	March 17, 2017	TG:	16090.00
To:	Joel Pfundt, City of Kirkland Angela Ruggeri, City of Kirkland		
From:	Jeanne Acutanza, Josh Steiner, Paul Sharman, Transpo Group		
cc:	Jeff Arango, BERK		
Subject:	Houghton / Everest Neighborhood and 6th Street Corridor - Proposed Land Use Trip Generation Comparison and Methods		

Purpose and Background

The purpose of this memorandum is to summarize the baseline scenario of development and potential investments against comparative growth scenarios in vehicle trips resulting from proposed land use options in the Houghton / Everest Neighborhood Center. The Houghton / Everest Neighborhood Center is located adjacent to 6th St S/108th Ave NE & NE 68th St intersection in Kirkland, WA. As part of the Houghton / Everest Neighborhood Center and 6th Street Corridor Study, the City of Kirkland is evaluating land use alternatives for the center while evaluating transportation alternatives in the area to serve anticipated growth in vehicle, transit, pedestrian, and bicycle trips.

Two land use scenarios are being studied in comparison to the current 'maximum' land use allowed under the comprehensive plan (2035 Comp Plan Scenario) with maximum height of 30 feet. The two other scenarios are: a modest development scenario with a maximum development height of 35 feet (Modest Change Scenario), and a greater development scenario with a maximum development height of 55 feet (Greater Change Scenario). This memorandum outlines the effects of the Greater Change Scenario against the future baseline scenario of planned growth represented by the 2035 Comp Plan Scenario. These are also reflected against anticipated 2035 land use conditions and anticipated background infrastructure investments. These conditions of an assumed 2035 timeframe with and without growth in the Center are also compared to potential investments that could be in place if this greater development occurred. This memorandum describes the methods applied and results.

Trip Generation Methodology

Trip generation estimates have been prepared for the project based on trip rates identified using the Institute of Transportation Engineers (ITE) *Trip Generation Manual*, 9th Edition (2012). The methodology used in this analysis also accounts for pass-by trips, which are those trips that are attracted to the land use but are not directly generated by the land use. Pass-by trip rates are provided in the ITE *Trip Generation Manual*, 9th Edition (2012) and applies for the PM peak hour of certain land uses, which in this study are ITE 850 Supermarket and ITE 851 Convenience Store.

Trip generation was calculated for the PM peak hour and Daily for each of the development scenarios. Substitutions needed to be made to account for the ITE manual not containing all the same daily land uses as the PM period. These substitutions include replacing ITE 223 Mid-Rise Apartment with ITE 220 Apartment and ITE 936 Coffee/Donut Shop without Drive-Through Window with ITE 932 High-Turnover (Sit Down) Restaurant. Consideration was given to the similarity in land use type when deciding on a land use alternative. ITE also provides rates for the proportion of vehicles entering and exiting the land use during the study period. These rates are

different based on the study period; however, daily rates are not available so a 50%-In/50%-Out split was assumed. This represents a vehicle both entering and exiting the land use each day. Existing (2016) trips are based on volumes in the City's travel demand model. Existing Zoning (2035) calculated trips were added to the Existing (2016) volumes to arrive at 2035 baseline (Existing Zoning) volumes. Modest and Greater Change are compared to the 2035 baseline.

Development Land Use

Trip growth was calculated for four land use scenarios provided by BERK Consulting for the proposed development. These scenarios include existing "Existing 2016" conditions, "2035 Current Comp Plan," "2035 Modest Change," and "2035 Greater Change," which represent increases in development building height. The land uses contain a combination of apartments, office space, retail, supermarket, convenience store, and coffee shop land uses. Commercial land uses are consistent between the "Comp Plan," "Modest," and "Greater" scenarios, with the difference being the number of total residential dwelling units. Land use by scenario is shown in Table 1 and reflects changes in the number of dwelling units. These are assumed to be multi-family housing above ground level office and retail.

Table 1. Houghton Everest Neighborhood Land Use

Scenario	Existing	2035 Comp Plan	2035 Modest Change	2035 Greater Change
			35 ft.	55 ft.
<i>Residential (Dwelling Units)</i>	39	360	574	862
<i>Retail (Square Feet)</i>	105,092	113,480	113,480	113,480
<i>Office (Square Feet)</i>	73,150	122,476	122,476	122,476

Trip Generation Results for each Land Use Scenario

Trip generation rates for each land use in the Houghton / Everest Neighborhood Center were multiplied by the existing and proposed number of development units to arrive at PM and Daily trips generated for each land use. To create a consistent application of trip generations, ITE trip generation was applied to all cases, even existing. This is appropriate to provide relative comparisons. Table 2 summarizes the resulting net new weekday daily and PM peak hour vehicle trip generation for each scenario.

Table 2. Trips Generated by Houghton Everest Neighborhood Center by Scenario

Scenario	Daily	PM Peak Hour
Existing Trips	9,853	677
2035 Comp Plan	12,903	898
Increased Trips	3,050	221
Percent Change over Existing	31%	33%
2035 Modest Change	14,327	982
Increased Trips	1,424	84
Percent Change over Comp Plan	11%	9%
2035 Greater Change	16,730	1,122
Increased Trips	3,827	224
Percent Change over Comp Plan	30%	25%

Notes: Vehicle volumes are Total Entering Volume (TEV) which account for vehicles entering the intersection.
 Existing Zoning (2035) assumes PM peak hour growth rate applied to Existing (2016) volumes.
 PM Volumes are derived from the City's comprehensive plan model.
 Daily volumes assume 12% increase over Existing (2016), consistent with average change in PM Peak Hour volumes

More extensive trip generation summaries broken out by specific land uses can be found in **Attachment A**.

As shown in Table 2, the development is anticipated to generate up to 3,827 new daily trips, and 224 PM peak hour trips in the “Greater” scenario compared to the Existing Comp Plan (2035) scenario. A lesser number of trips are expected to be generated in the “Moderate” scenario.

Figures 1 and 2 highlight the daily and PM peak hour number of trips traveling to and from the development, respectively, by scenario. In future growth scenarios, the baseline growth accounts for the slightly less than half of trip growth between existing and the greatest build scenario.

Figure 1 - Daily Trips to/from Development

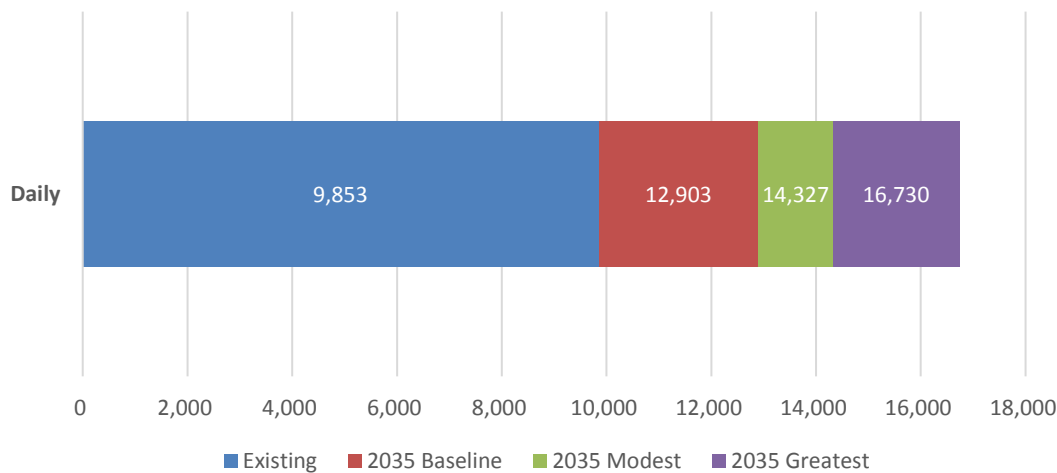
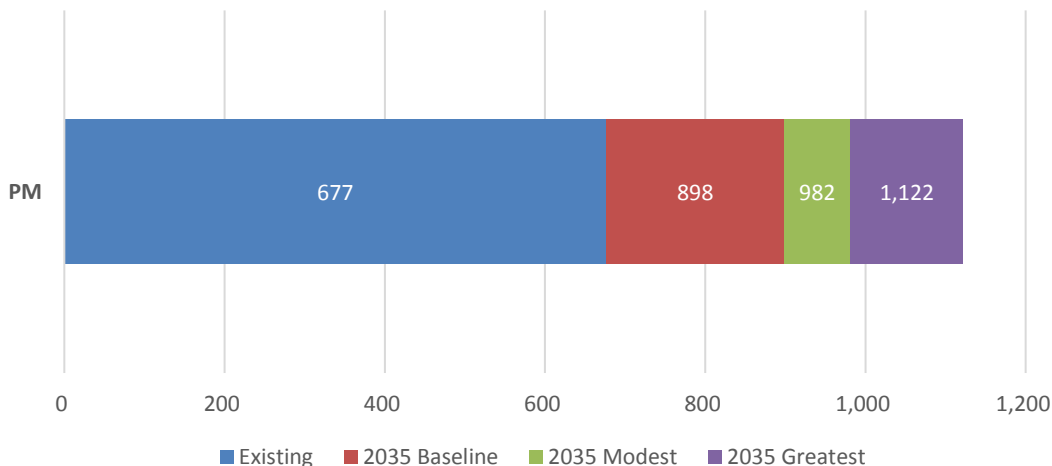


Figure 2 - PM Trips to/from Development



Impact on Corridor

In order to understand the relative impact of the trip generated by the development scenarios as compared to the future Comprehensive Plan, we have analyzed the impacts of these development scenarios assuming future infrastructure investments along the 6th / 108th corridor. First we distributed a portion of the increased traffic from future development on to existing operations. It is important to note not all development related trips use this central intersection as other routes are available for trips. It should also be noted that the baseline growth in 2035 assumes development on the site consistent with what is currently approved in the comprehensive plan.

Table 3 compares intersection operations at NE 68th Street & 108th Avenue for Existing, Baseline 2035, Modest Development Scenario and Greatest Development Scenario. Existing intersection level of service is at LOS E, which will grow to LOS F in the future baseline scenario. Future development will further increase the average delay per vehicle to well beyond reasonable intersection operations in all future cases.

Table 3. NE 68th Street & 108th Ave NE Intersection Operations by Scenario

Scenario	LOS	Delay (sec/veh)	Worst Movement	Total Entering Vehicles
Existing – 2016	E	62	SB	2,520
Baseline – 2035	F	142	SB	3,855
Modest - 2035	F	148	SB	3,920
Greater Change Development - 2035	F	119*	SB	4,025

Notes: * Assumes added southbound right turn lane as part of Greater Change option

It is expected that new development in the Houghton Everest Neighborhood Center would also provide an opportunity to improve NE 68th Street Corridor which currently has many conflicting movements and poorly controlled access points. As part of the corridor study improving access to reduce conflicts was studied. Without any major changes or new development, the most that could be done would be to install medians, close driveways and reduce crosswalks. It was assumed that with the “Greater Change” option, additional roadway right of way (up to 80 feet) could be

dedicated and would accommodate extending full bike lanes, adding a median, wider sidewalks and closing driveways while adding a new signal at 106th Avenue NE. A southbound right-turn lane is also assumed as part of the redevelopment in the “Greater Change” option and is reflected in the operations noted in Table 3 above. **Attachment B** includes conceptual images of NE 68th Street currently in 60’ of right of way and with the Greater Change and an 80’ wide right of way.

Corridor travel times were also simulated using VISSIM for future (2035) operations with and without the transit investments (68th Street northbound Business Access and Transit (BAT) lane and 60th Street northbound queue jump). The corridor results are summarized in Table 4.

Table 4. 6th Street Corridor Future (2035) Operations with and without Transit Investments

Scenario	GP Northbound Travel Time (minutes)	Transit Northbound Transit Travel Time
<i>Future Baseline</i>	11:32	11:59
<i>Future With Improvements</i>	8:57	9:37
Delta (reduction)	-2:35 (-22%)	-2:22 (-23%)

Attachment C provides a concept of this transit signal priority and queue jump for Northbound Transit on 108th Avenue that requires right of way and property acquisition.

Potential background investments

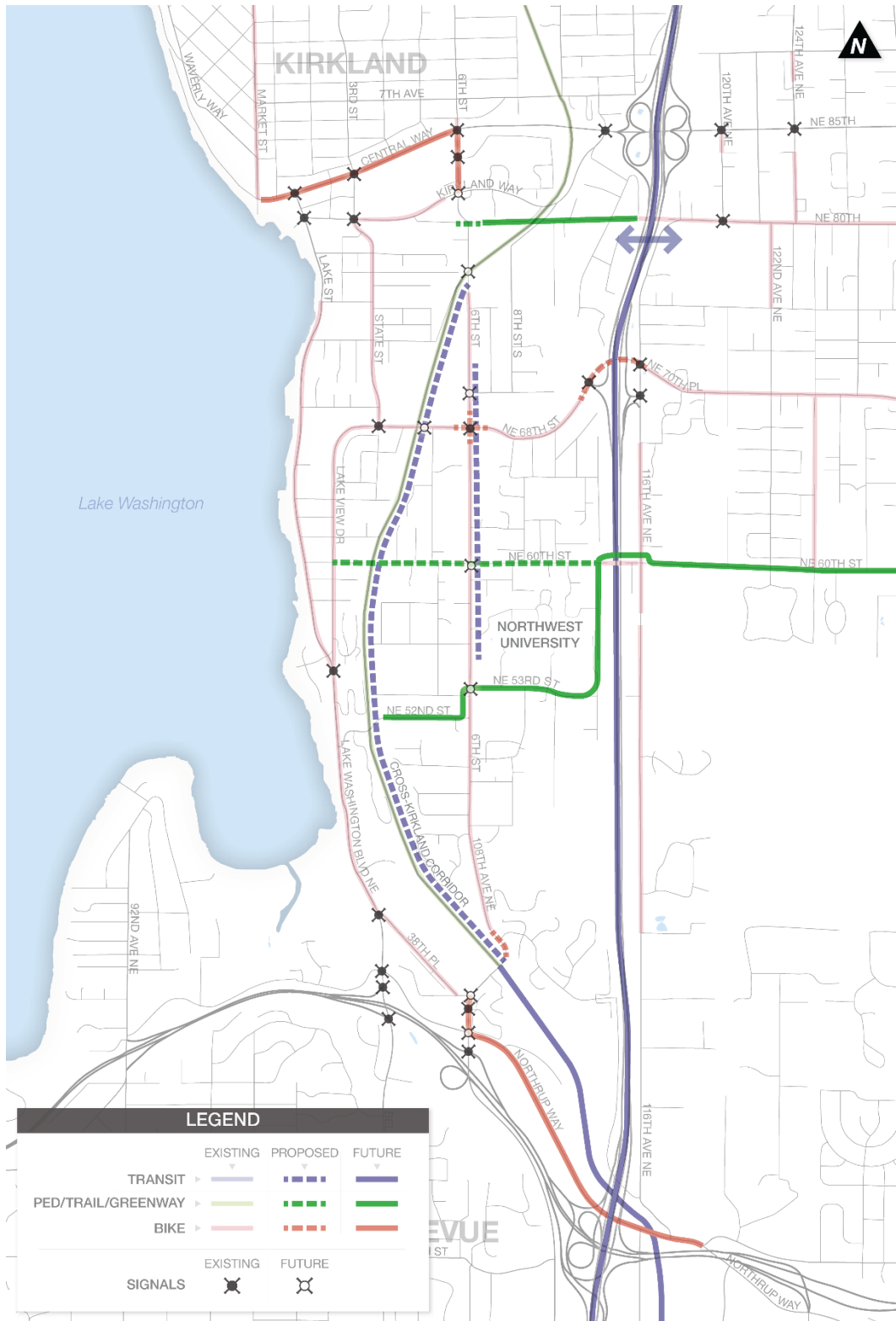
The corridor study is proposing potential solutions that meet community values as developed during a community workshop and feedback throughout the course of this project. These values were described as moving people, connecting communities and accommodating future growth. An initial set of solutions and a preferred set of recommendations is described in a previous memorandum. Table 5 provides a brief summary of the solutions recommended including the improvements on NE 68th Street to improve access (shown in **Attachment B**) and the transit signal priority concept (shown in **Attachment C**).

Table 5. Potential Infrastructure Investments by Mode

Transit Improvements	Pedestrian Improvements	Bike Improvements	Vehicular Improvements
1A. <i>Transit Signal Priority at 6th Street and Kirkland Way</i>	1C. Crosswalk Improvements at 6th Street & Kirkland Way Intersection	7C. Continue and complete Bike Network connections along 108th Ave.	1B. Signal Coordination along 6th Street
3A. <i>Bus Rapid Transit on the Cross Kirkland Corridor (CKC)</i>	9A. Improve CKC trail access (also for bikes), especially at 60th St.	8D. Full Bicycle Intersection at 68th St & 108th Ave Ne	2A. <i>Kirkland Way and Railroad Ave Intersection Improvements</i>
3B. <i>Bus Intersection at 6th Street & CKC</i>	12D. Connect the CKC trail to the back of the S Kirkland P&R	8E. Install green bike boxes in intersection to allow safer bike left turns	4A. <i>Reassess installation of planned signal improvement at 6th Street & 9th Ave</i>
5B. <i>Houghton Park and Ride lease for Private Shuttle Use</i>	P4. Develop land use policies promoting "trail oriented development"	10A. Designate 60th St as Neighborhood Greenway	5A. <i>Improve and expand 70th Street Overpass</i>
7E. <i>Widen 108th to provide the maximum level of queue jump & install new signal at 60th</i>	E3. Greenway promotion of 60th Street as well as other corridors across the city.	12E. Install bike racks or bike share at S Kirkland P&R	7D. <i>Install "don't block the box" pavement markings at Fire Station Exit on 108th</i>
11A. <i>Install new signal at 53rd and relocate & improve existing bus stop</i>			8A. <i>Driveway consolidation around 68th St / 108th Ave businesses</i>
12A. <i>Park and Ride permitting for transit users at S Kirkland Park and Ride</i>			8C. <i>Reduce business access on 68th & 108th to signalized intersections and install new signal at 106th.</i>
12B. <i>Improve Access / Egress from S Kirkland P&R</i>			P3. <i>Citywide Parking Management strategies such as shared parking and joint parking use.</i>
12C. <i>New signal controlled access to S Kirkland P&R</i>			
12F. <i>Install real time parking occupancy at S Kirkland P&R</i>			
E1. <i>Education Campaign promoting the value of Transit in Kirkland</i>			
E2. <i>Monitor Performance (in person throughput) along 6th Street to understand need for transit investment</i>			

How these investments improve the transportation network are shown in Figure 3, below. Each color denotes a specific modal priority given to that corridor. Dashed lines represent classifications proposed as a result of this project. The primary proposed network changes include classifying the Cross Kirkland Corridor as a Transit facility, creating a neighborhood greenway on 60th Street, investing in transit improvements along the 6th Street / 108th Ave corridor and finishing bike network connections throughout the 6th Street corridor where they are lacking.

Figure 3 – Proposed Corridor Transportation Network with Improvements



The major transit investment along the 6th Street / 108th Ave corridor is the addition of two northbound transit queue jumps at 60th Street and 68th Street. Conceptual drawings of how these queue jumps would operate are attached in **Attachment B**. In order to understand the benefit provided by these queue jumps, VISSIM was used to simulate travel time savings for transit users with and without transit queue jumps. The results of these simulations are summarized in Table 4.

Conclusion

Transportation analysis results anticipate increasing traffic volumes, which will impact operations along the 6th Street Corridor into the future. Potential infrastructure investments to meet growth as well as address other objectives such as connecting the community and moving people have a range of trade-offs. Significant forecasted growth in Kirkland's Comprehensive Plan along with anticipated regional growth outside of Kirkland will provide challenges for traffic across the entire 6th Street Corridor. Development in the Houghton / Everest neighborhood center would result in new businesses, residents and amenities in the neighborhood that could bring up to two hundred trips to and from the neighborhood center over current planned growth in the PM peak hour. By investing in multi-modal transportation solutions, especially those that meet the community values, we can help to relieve the new demands on the transportation system. Investing in transit infrastructure along 6th Street / 108th Ave or, in the long term, on the Cross Kirkland Corridor will have the biggest impact on congestion relief and the ability to move more people. Additionally, with further pedestrian and bicycle network improvements we can make the 6th Street / 108th Ave corridor attractive for all users.

ATTACHMENT A – Trip Generation by Scenario

ATTACHMENT A

Daily Trip Generation:

Existing Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	39	<i>Dwelling Units</i>	130	130	259
Office	73,150	<i>ft²</i>	403	403	807
Retail	61,217	<i>ft²</i>	1,357	1,357	2,713
Supermarket	39,000	<i>ft²</i>	1,994	1,994	3,987
Convenience Store	2,400	<i>ft²</i>	886	886	1,771
Coffee Shop	2,475	<i>ft²</i>	157	157	315
<i>Retail LU Total</i>	<i>105,092</i>				
Total			4,926	4,926	9,853

2035 Baseline:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	360	<i>Dwelling Units</i>	1,197	1,197	2,394
Office	122,476	<i>ft²</i>	675	675	1,351
Retail	69,605	<i>ft²</i>	1,542	1,542	3,085
Supermarket	39,000	<i>ft²</i>	1,994	1,994	3,987
Convenience Store	2,400	<i>ft²</i>	886	886	1,771
Coffee Shop	2,475	<i>ft²</i>	157	157	315
<i>Retail LU Total</i>	<i>113,480</i>				
Total			6,452	6,452	12,903
<i>Growth (2035 - Existing)</i>			1,525	1,525	3,050

Modest Development:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	574	<i>Dwelling Units</i>	1,909	1,909	3,818
Office	122,476	<i>ft²</i>	675	675	1,351
Retail	69,605	<i>ft²</i>	1,542	1,542	3,085
Supermarket	39,000	<i>ft²</i>	1,994	1,994	3,987
Convenience Store	2,400	<i>ft²</i>	886	886	1,771
Coffee Shop	2,475	<i>ft²</i>	157	157	315
<i>Retail LU Total</i>	<i>113,480</i>				
Total			7,163	7,163	14,327
<i>Growth (Modest - 2035)</i>			712	712	1,424

Greatest Development:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	862	<i>Dwelling Units</i>	2,868	2,868	5,735
Office	122,476	<i>ft²</i>	675	675	1,351
Retail	61,217	<i>ft²</i>	1,357	1,357	2,713
Supermarket	47,388	<i>ft²</i>	2,422	2,422	4,845
Convenience Store	2,400	<i>ft²</i>	886	886	1,771
Coffee Shop	2,475	<i>ft²</i>	157	157	315
<i>Retail LU Total</i>	<i>113,480</i>				
Total			8,365	8,365	16,730
<i>Growth (Greatest - 2035)</i>			1,914	1,914	3,827

PM Peak Hour Trip Generation:

Existing Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	39	<i>Dwelling Units</i>	9	6	15
Office	73,150	<i>ft²</i>	19	90	109
Retail	61,217	<i>ft²</i>	73	93	166
Supermarket	39,000	<i>ft²</i>	121	116	237
Convenience Store	2,400	<i>ft²</i>	25	24	49
Coffee Shop	2,475	<i>ft²</i>	50	50	101
<i>Retail LU Total</i>	<i>105,092</i>				
Total			296	380	677

2035 Baseline:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	360	<i>Dwelling Units</i>	81	59	140
Office	122,476	<i>ft²</i>	31	151	182
Retail	69,605	<i>ft²</i>	83	106	189
Supermarket	39,000	<i>ft²</i>	121	116	237
Convenience Store	2,400	<i>ft²</i>	25	24	49
Coffee Shop	2,475	<i>ft²</i>	50	50	101
<i>Retail LU Total</i>	<i>113,480</i>				
Total			392	506	898
<i>Growth (2035 - Existing)</i>			95	126	221

Modest Development:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	574	<i>Dwelling Units</i>	130	94	224
Office	122,476	<i>ft²</i>	31	151	182
Retail	69,605	<i>ft²</i>	83	106	189
Supermarket	39,000	<i>ft²</i>	121	116	237
Convenience Store	2,400	<i>ft²</i>	25	24	49
Coffee Shop	2,475	<i>ft²</i>	50	50	101
<i>Retail LU Total</i>	<i>113,480</i>				
Total			440	542	982
<i>Growth (Modest - 2035)</i>			48	35	83

Greatest Development:

Land Use	Size	Units	Inbound Trips	Outbound Trips	Total Trips
Mid-Rise Apartment	862	<i>Dwelling Units</i>	195	141	336
Office	122,476	<i>ft²</i>	31	151	182
Retail	61,217	<i>ft²</i>	73	93	166
Supermarket	47,388	<i>ft²</i>	147	141	288
Convenience Store	2,400	<i>ft²</i>	25	24	49
Coffee Shop	2,475	<i>ft²</i>	50	50	101
<i>Retail LU Total</i>	<i>113,480</i>				
Total			521	601	1,122
<i>Growth (Greatest - 2035)</i>			130	95	224

30%

25%

ATTACHMENT B – NE 68th Street Concepts for Consolidating Access

8 A NE 68th Street existing 60' Right of Way

8 C Greater Change and 80' Right of Way

NE 68th Street Existing 60' Right of Way



NE 68th St - Improvement Concept A

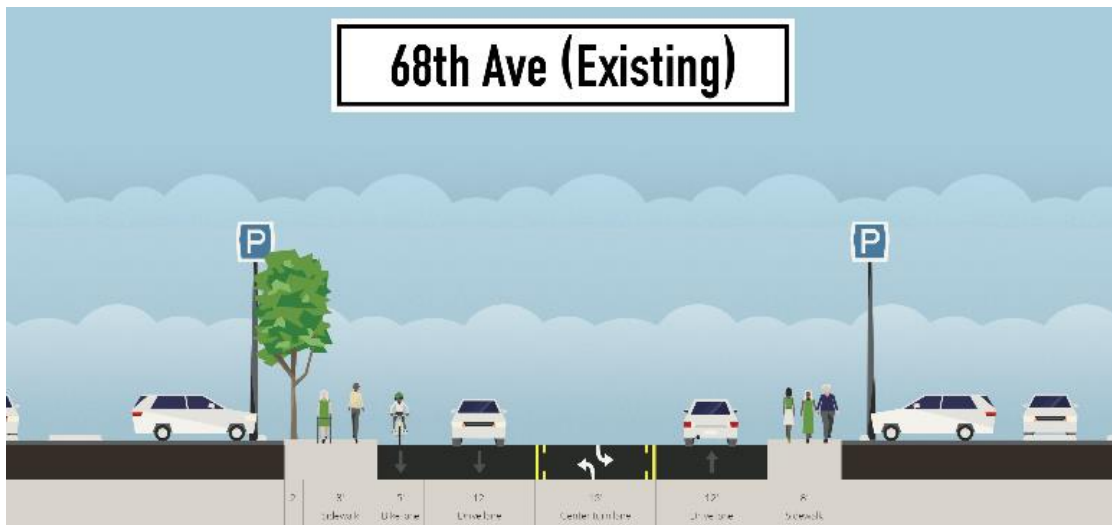
Kirkland 6th Street Corridor

January 25, 2017

FIGURE 8A



Feb 08, 2017 - 4:46pm trungr M:\16\16090.00 - 6th Street Study\Engineering\CAD\Conceptual\NE 68th St at 108th Ave.dwg Layout: 1 (NO CALLOUTS)



NE 68th Street Greater Change and 80' Right of Way



NE 68th St - Improvement Concept C

Kirkland 6th Street Corridor

January 25, 2017

FIGURE



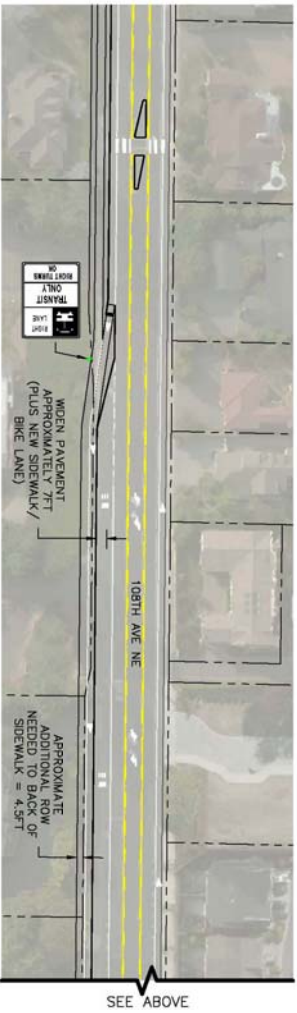
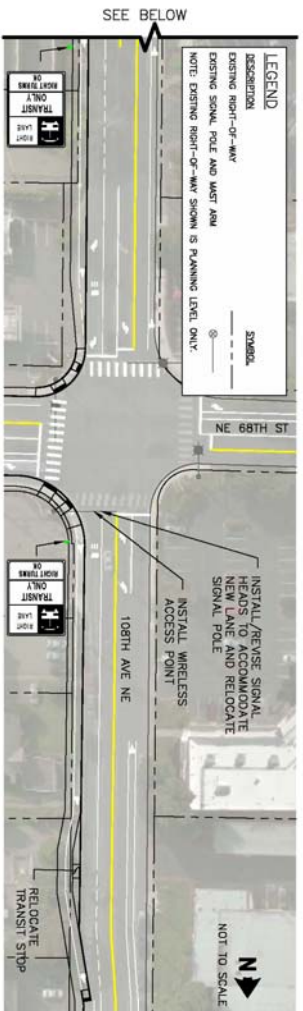
8C

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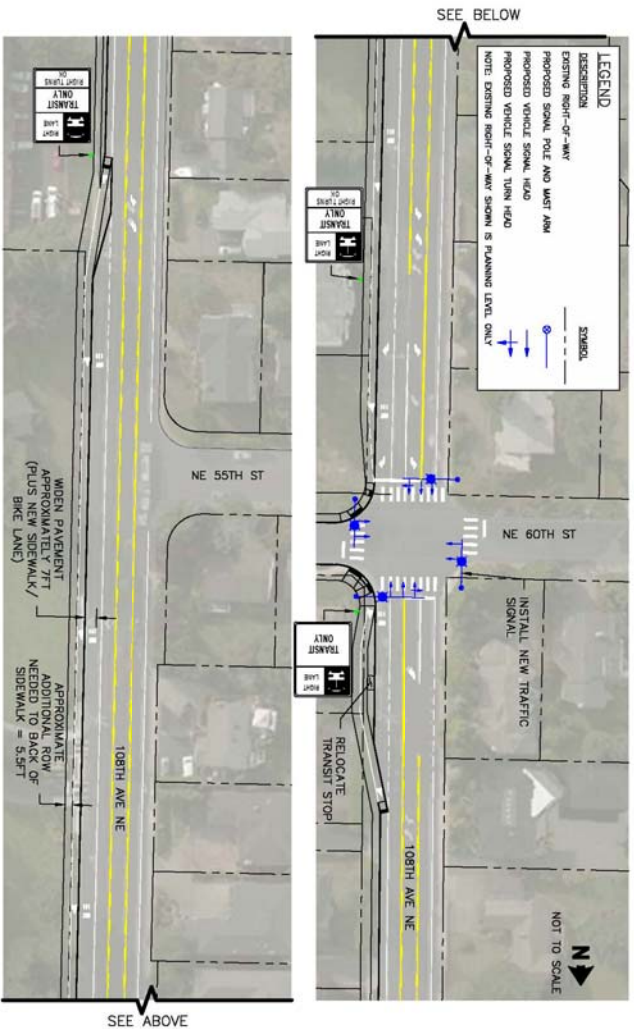


ATTACHMENT C – 108th Avenue NE Transit Signal Priority and Queue Jump Concept

108th Avenue Transit Signal Priority & Queue Jump NE 68th to NE 53rd



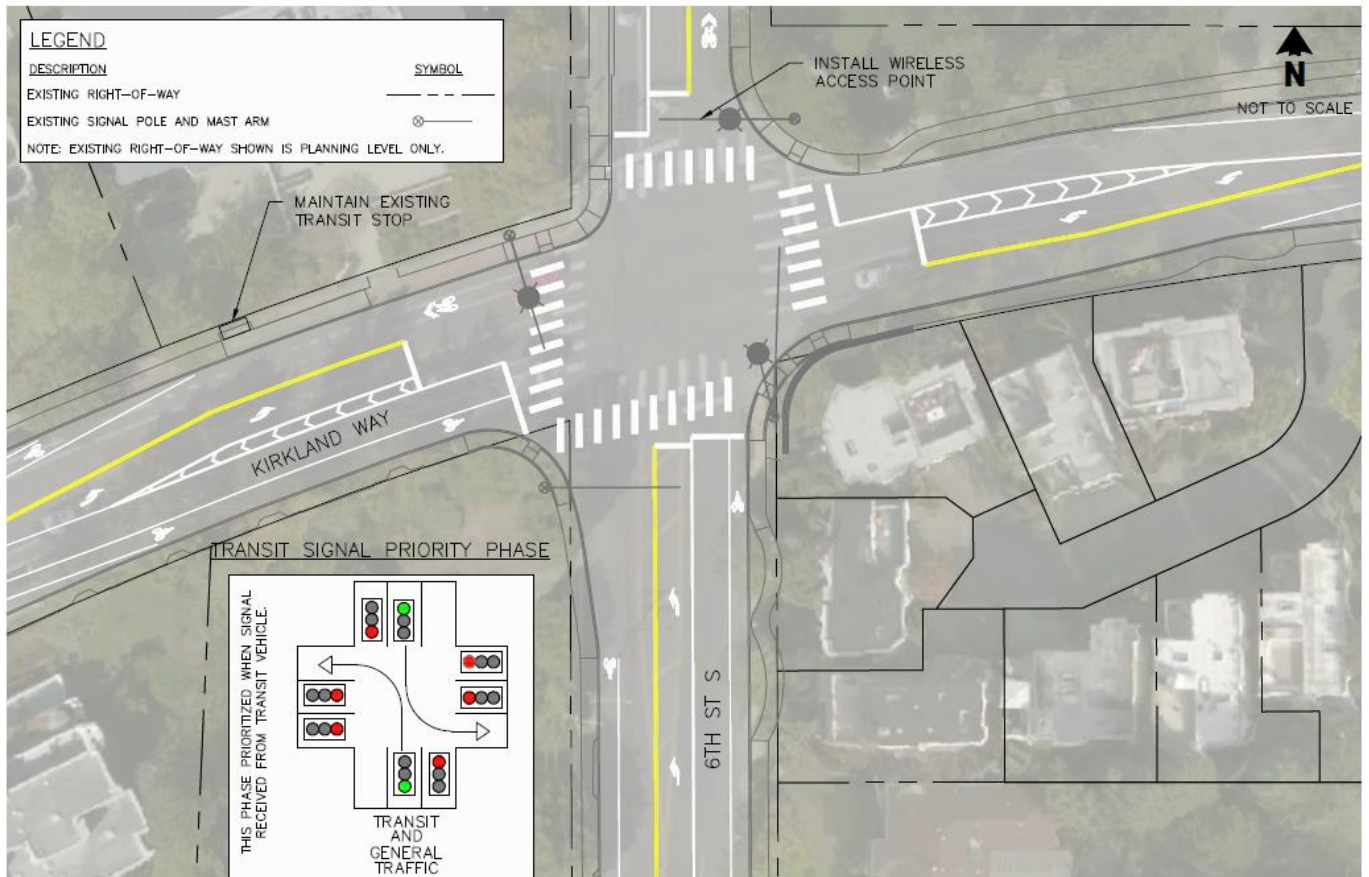
108th Ave NE and NE 68th St - Transit Signal Priority Improvement Concept F
 February 9, 2017
 TRANSPPOGROUP 7F



108th Ave NE and NE 60th St - Transit Signal Priority Improvement Concept E
 February 10, 2017
 TRANSPPOGROUP 7E

APPENDIX F: PROJECT PAGES

Project 1A – 6th Street S/S Kirkland Way Transit Signal Priority



Project Description

The City is in the process of designing and installing traffic signals at the intersection of 6th Street and Kirkland Way. Metro’s frequent and heavily used route 255 turns northbound left at this intersection and eastbound right. This is also a future Rapid Ride route. Transit signal priority at this intersection for the northbound left-turns could provide a short travel time advantage for transit.

Benefits: Provides transit travel time advantage

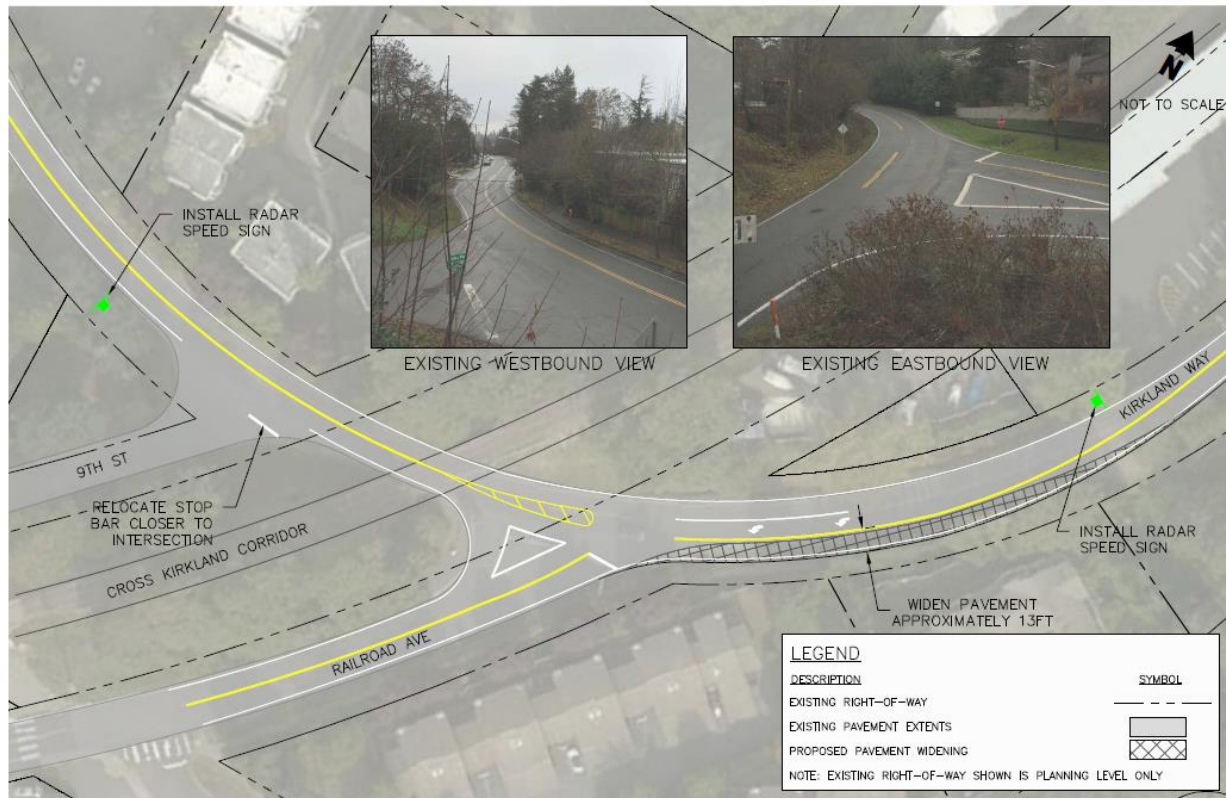
Implementation

Cost Range: \$200-\$500K

Coordination: Metro & Sound Transit. Review in Transit Plan

Project included in City CIP

Project 2 – Railroad Avenue / Kirkland Way Turn Pocket



Project Description

A safety concern for neighborhoods include sight distance near the existing CKC trestle over Kirkland Way at Railroad Avenue and 9th Street. Radar speed signs may help reduce speeds and improve safety for accessing Kirkland Way. There is an opportunity to add a westbound left-turn pocket at railroad Avenue to protect turning movements. Radar speed signs could be implemented to further note speeds.

Benefits: Improves Safety

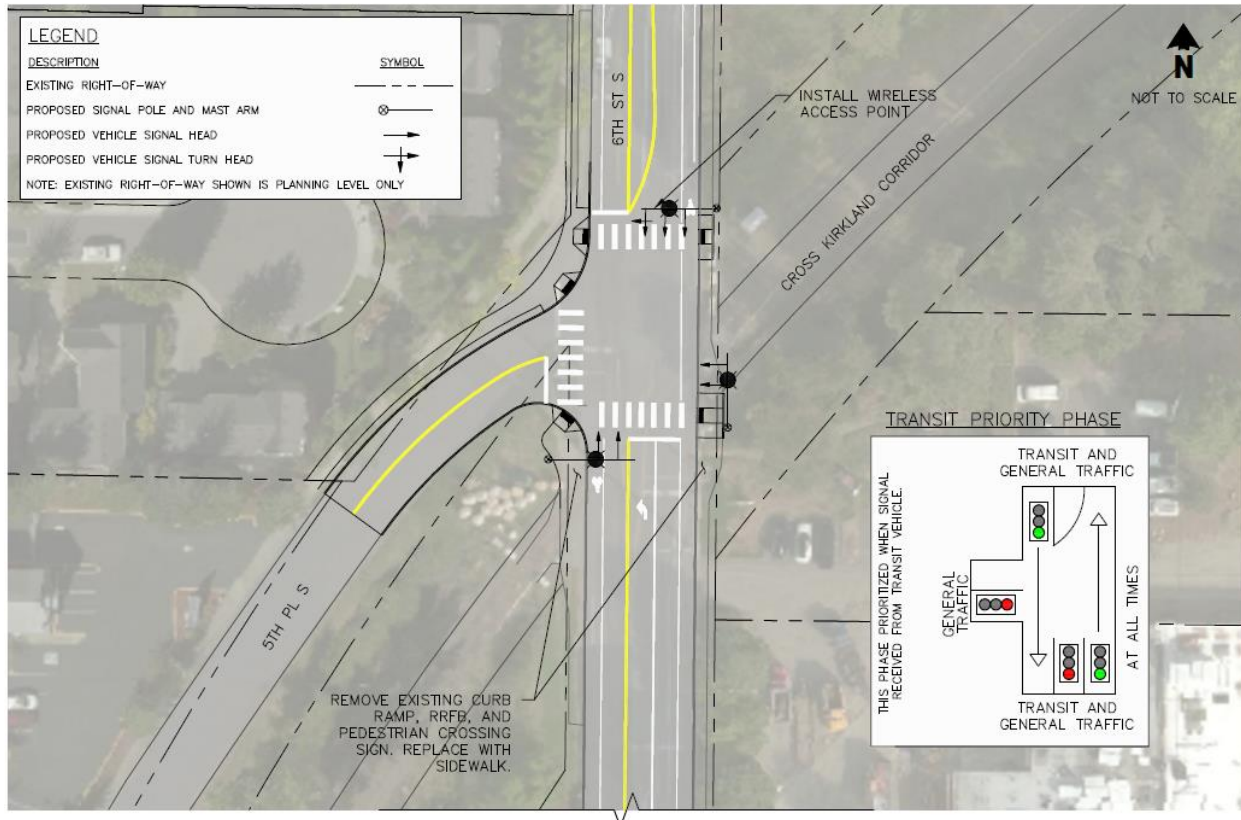
Implementation

Cost Range: \$100-150K

Coordination: Neighborhood

Project included in City CIP

Project 3B – 6th Street S / 5th Place / CKC Transit Signal Priority



Project Description

Another opportunity for transit signal priority would be at the CKC trail intersection on 6th Street. North bound queues can be over 200 feet long. This would require a new signal, removal of existing actuated Rectangular Rapid Flashing Beacon (RRFB) crossing and some removal of on-street parking to give transit signal priority (either extending green time or advancing a call for transit).

Benefits: Provides transit travel time advantage



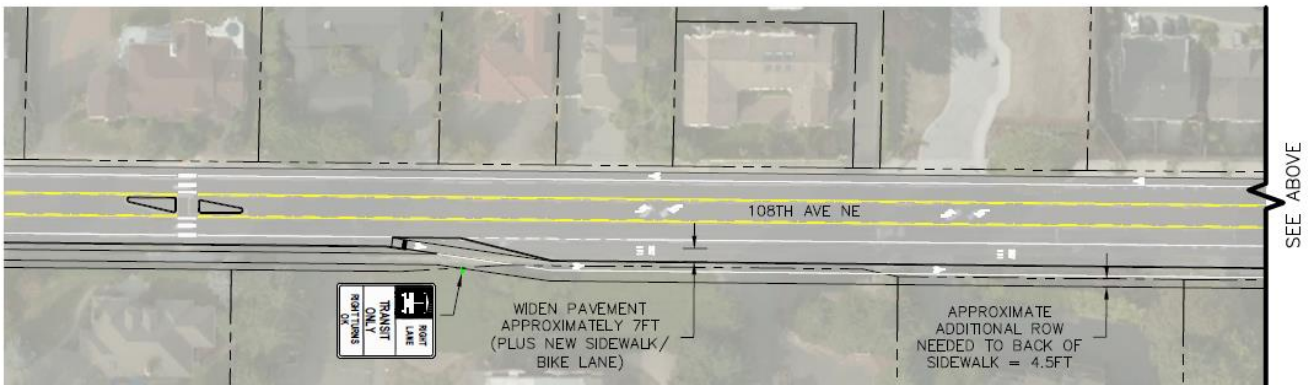
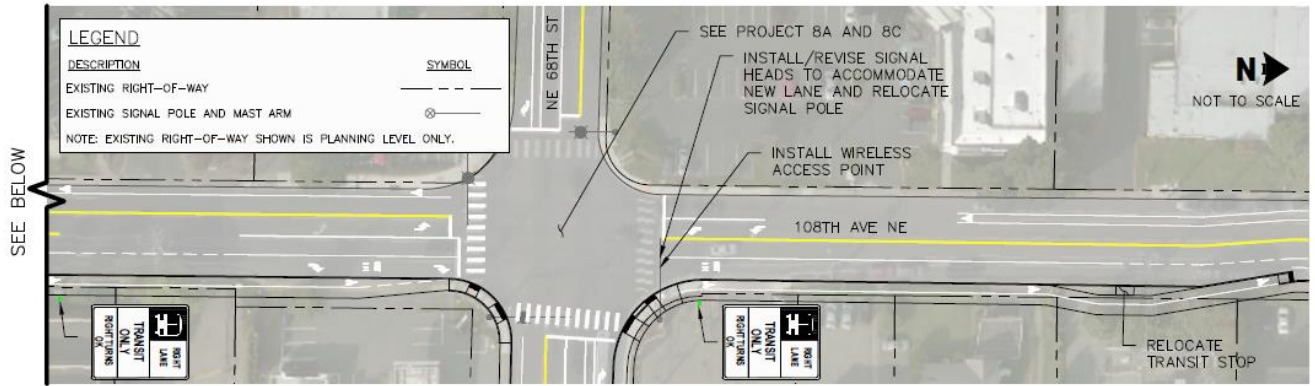
Implementation

Cost Range: \$700K-\$1M

Coordination:

- Metro & Sound Transit
- On-Street Parking Removal
- Coordinate with Transit Plan

Project 7E Part 1 – 108th Avenue Transit Queue Jumps at 68th St



Project Description

Widen 108th Avenue to create two long (~1,000') Northbound through lanes (queue jump) for transit to bypass queues. May be adjacent to a bike lane and conflict with high volume of right turns at NE 68th Street. Requires widening and property acquisition.

Benefits: Provides transit travel time advantage



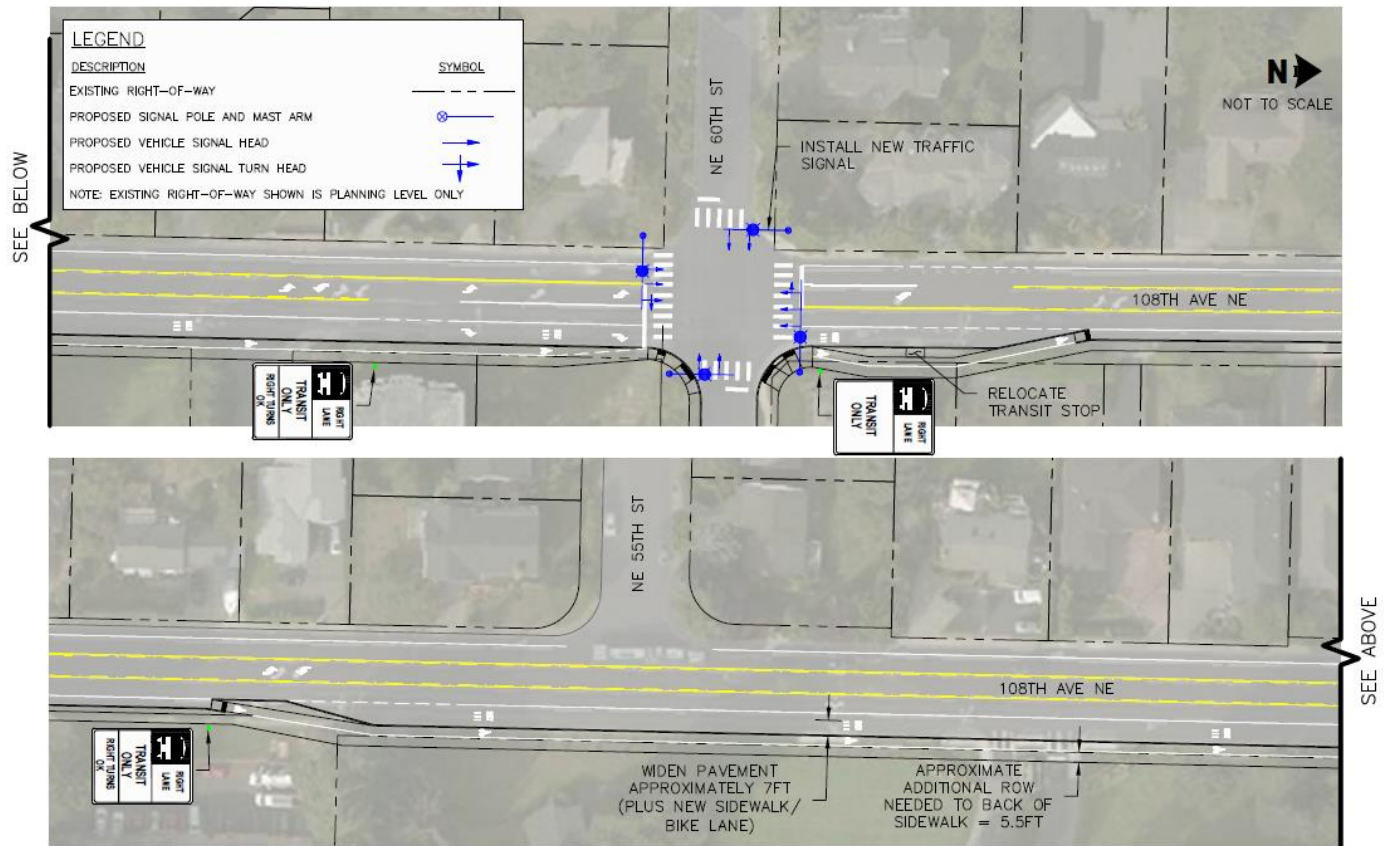
Implementation

Cost Range: \$4-6M (does not include ROW)

Coordination:

- Metro & Sound Transit
- Utility Relocation
- Property Impacts
- Relocation of Bike Lanes
- Coordinate with City Transit Study

Project 7E Part 2 – 108th Avenue Transit Queue Jump at 60th St



Project Description

Widen 108th Avenue to create two long (~1,000') Northbound through lanes (queue jumps) for transit to bypass queues. May be adjacent to a bike lane. Requires widening and property acquisition. Includes new signal control at NE 60th street replaces protected ped crossing. Remove RRFB Crossing.

Benefits: Provides transit travel time advantage



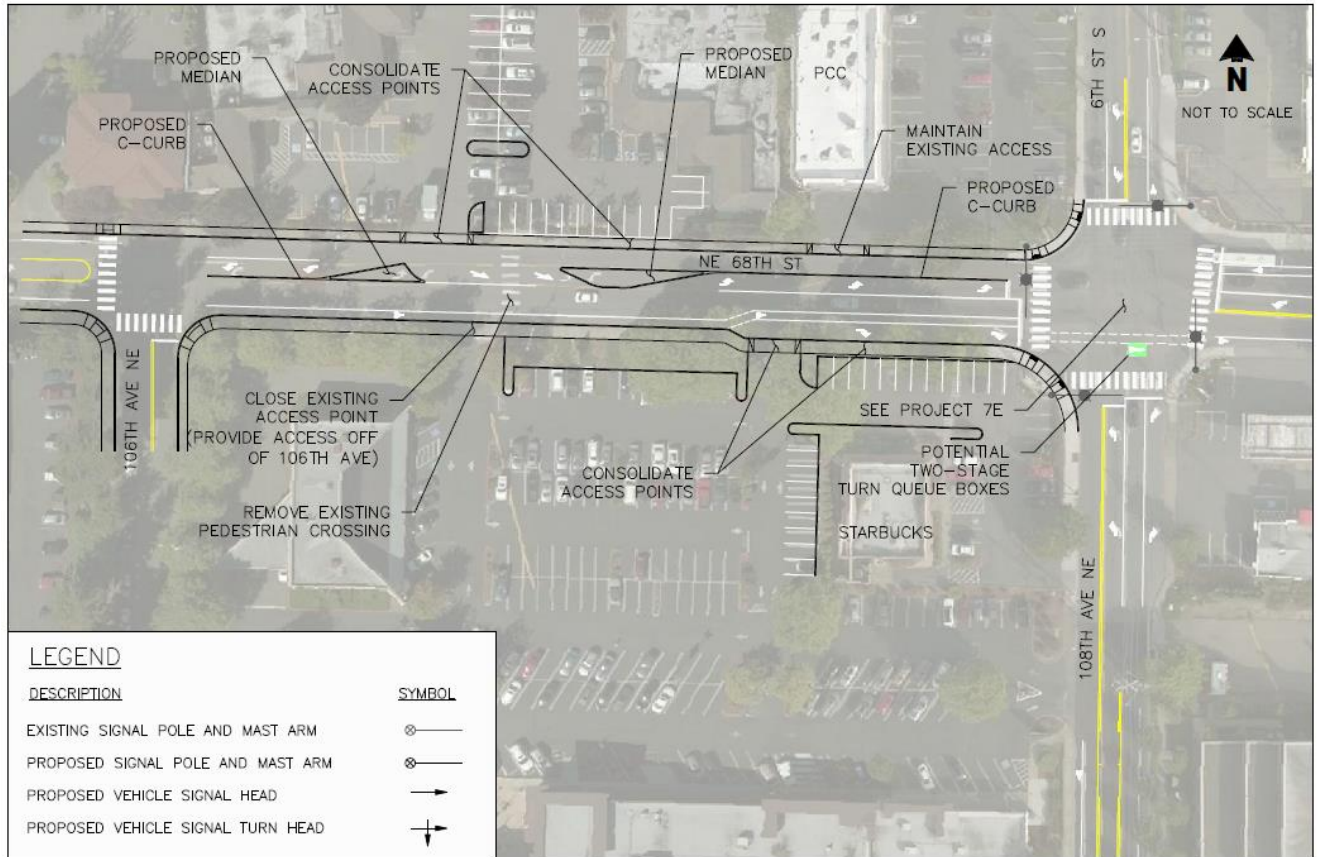
Implementation

Cost Range: \$4-6M (does not include ROW)

Coordination:

- Metro & Sound Transit
- Utility Relocation
- Property Impacts
- Relocation of Bike Lanes
- Coordinate with City Transit Study

Project 8A – NE 68th Street Access Management (without redevelopment)



Project Description

Access management strategies could include closing or consolidating driveways, using medians to separate conflicting movements. Within existing right-of-way consolidation of driveways require Property Owner participation. Other improvements include consolidation of crosswalks, new medians and C-Curb. Install Bike Boxes as feasible.

Benefits: Improves Safety



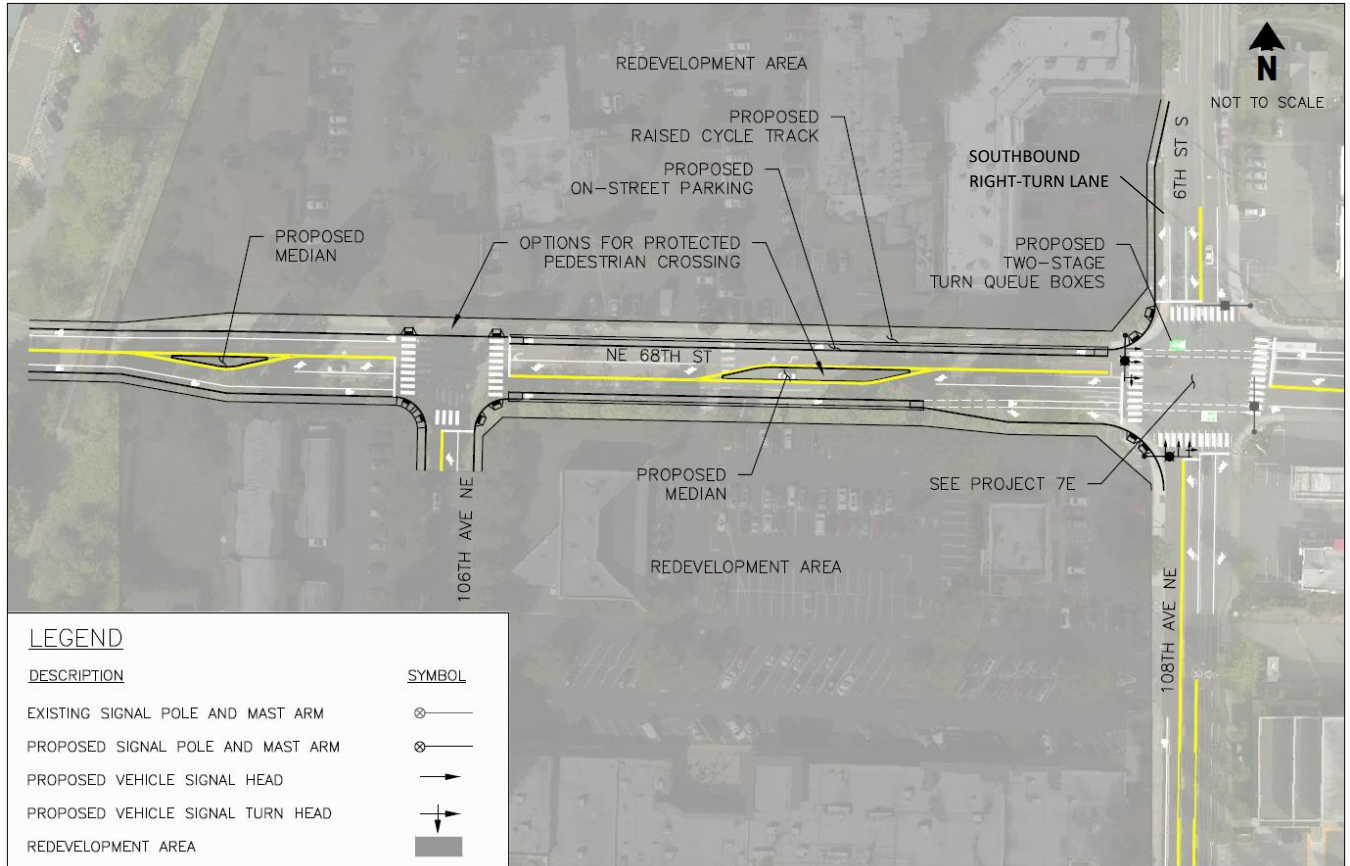
Implementation

Cost Range: TBD

Coordination:

- Neighborhood
- Property Owner Negotiation

Project 8C – NE 68th Street Access Management (with redevelopment)



Project Description

Access management strategies can reduce conflict points between vehicles, peds and bikes. With redevelopment cross section could be 74', add southbound right-turn pocket, extend bike lanes and green bike boxes, widen sidewalks and consolidate protected ped crossing

Benefits: Improves Safety and improves operations



Implementation

Cost Range: \$3-5M

Coordination: Neighborhood and Property Owners. Additional right of way and potential utility relocations.



CITY OF KIRKLAND
 Department of Parks and Community Services
 123 Fifth Avenue, Kirkland, WA 98033 425.587.3000
 www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director

Date: November 3, 2017

Subject: School Playfields Partnership Program

RECOMMENDATION:

That the City Council review and approve recommendations from the Park Board on future partnership investments at Lake Washington School District playfields, as follows:

1. Finn Hill Middle School Playfield Improvements (\$123,167 estimate)
2. Peter Kirk Elementary School Playfield Upgrade (\$262,047 estimate)
3. Two-Year Playfield Maintenance Package (\$196,726 estimate)
4. Project Contingency & Kamiakin Middle School Playfield Planning/Opportunity Fund (\$354,926)

BACKGROUND DISCUSSION:

A. Program Purpose and Funding

The purpose of the City – School District Playfield Partnership Program is to improve and maximize use of public school assets for community recreation in a cost-effective manner. By enhancing Lake Washington School District (LWSD) playfields the Department of Parks and Community Services is able to better meet the community's desired level of service for athletic fields. Fields are made safer, more playable, and more accessible for local sports organizations, for students, and for the surrounding neighborhood. The community's playfield inventory is improved or expanded without the need for expensive land acquisition or development of costly infrastructure such as vehicle parking and site utilities.

The program is funded from the voter-approved 2012 Kirkland Parks Levy in the total amount of \$1,000,000. The Council took action earlier this year to utilize \$11,424 of the project budget for a maintenance pilot program to provide basic infield maintenance to the playfields at Finn Hill Middle School in 2017. Subsequently, the Department of Parks and Community Services contracted with Lyon Landscape Architecture in the amount of \$51,710 to provide site analysis, preliminary design concepts, and cost estimating for selected school sites.

This has resulted in a remaining available balance of **\$936,866** to be applied to playfield improvements as part of this program.

B. History

The City and LWSD began partnering on playfield improvements in 2001. Several past projects have been scheduled to occur in conjunction with the District's school modernization and replacement program. As a school site has been renovated, the City has provided additional funding to the LWSD to

ensure that the District constructs replacement fields at a higher quality. The City has also managed the construction of playfield improvements at some sites independent of any school renovation project. City-funded enhancements to school fields have included improved drainage, new irrigation systems, new backstops and fencing, turf renovation, or conversion of a sand-based playing surface to grass.

Many of the initial partnership projects were funded by the voter-approved 2002 Kirkland Park Bond. A list of prior playfield partnership projects is shown below (map **Attachment A**):

City of Kirkland / Lake Washington School District Partnership Projects:

2001 Twain Elementary Playfield	\$ 150,000	2006 Lk. Wash. High School Playfield	\$ 40,000
2001 Lakeview Elementary Playfield	\$ 160,000	2006 Emerson High School Playfield	\$ 400,000
2005 Juanita Elementary Playfield	\$ 175,000	2006 Kirkland Middle School Playfield	\$ 800,000
2005 Franklin Elementary Playfield	\$ 175,000	2007 Franklin El. Park Improvements	<u>\$ 450,000</u>
2006 Rose Hill Elementary Playfield	\$ 175,000	<i>Total City-Funded Improvements:</i>	<i>\$2,525,000</i>

In addition to the projects shown above, the City helped to foster a partnership between the District and SRM Development/Google, Inc. to install synthetic turf at Lakeview Elementary in 2015. The \$850,000 project was funded by the developer and overseen in cooperation with the City and LWSD.

C. Recent Planning Efforts and Public Engagement

Staff kicked off the project with briefings to the Park Board (February 2017) and City Council Public Works, Parks, & Human Services Committee (March 2017). The briefings included background on the program and a recommended public process for determining which school playfield projects should be selected for improvements through the program.

School playfield stakeholders including sports organizations, neighborhood associations, and school PTSA's were invited to submit project ideas to the Department of Parks and Community Services. The Department received suggestions specifically to improve playfields at Finn Hill Middle School as well as Peter Kirk and Rose Hill elementary schools.

Following public comment, the Park Board provided guidance to staff on which projects should move forward for further analysis, as follows (and in no particular order):

a) Finn Hill Middle School

Rationale: Improvements to existing playfields (upper field) would increase capacity for games and practices for multiple sports. Existing baseball/softball fields could be improved for relatively modest costs since much of the field infrastructure is already in place. A secondary multi-purpose field (lower field) at the school could be considered for synthetic turf and lighting. Potential funding and operational partnership opportunities with community sports organizations.

b) Peter Kirk Elementary School

Rationale: School is pending major reconstruction and completion by 2019. Opportunity to partner with LWSD during school construction could result in cost efficiencies. School PTSA has proposed use of synthetic turf in lieu of grass.

c) Rose Hill Elementary School

Rationale: Parks Dept. currently maintains a portion of the school's play area. Improvements to remaining portion of site could support informal and organized sports activities and the incremental maintenance costs for the Department could be comparatively modest. ***Update:** *The LWSD recently informed Parks staff that the Rose Hill Elementary School option should be removed from consideration. The District is considering the need for building expansion at the*

school site which precludes further playfield improvements at this time.

d) Juanita High School

Rationale: School is pending major reconstruction and completion by 2021. Opportunity to improve and expand underutilized multi-purpose playfield adjacent to existing fields. Potential to partner with LWSD during school construction could result in cost efficiencies.

A program update was subsequently provided to the City Council on July 5, and the Park Board conducted a tour of the four school sites on July 12.

D. Evaluation of Selected School Sites

The landscape architecture firm of Lyon Landscape Architects (Lyon), based in Kirkland, was selected to assist the City in evaluating the four school sites identified for consideration. Lyon has extensive experience working with communities and school districts on a variety of playfield development projects. Subconsultants brought on by Lyon to assist with this project include Navix Engineering (civil engineering and environmental) and BCE Engineers (electrical and lighting).

The Lyon team was asked to do the following:

- Conduct site visits and complete preliminary site assessments using existing data and mapping;
- Develop preliminary schematic design options for the four school sites;
- Develop preliminary construction cost estimates;
- Complete a written report detailing findings and conclusions (see **Attachment B**).

A preliminary project budget (includes estimates for design, construction, project management, etc.) for each of the options presented in the consultant report is shown below. It should be noted that these are preliminary budget numbers based on typical percentages assigned for various project line items. They would need to be refined moving forward based on specific project scope. Construction costs have also been adjusted for inflation based on a projected year of construction. Due to the volatile construction bidding climate in our region, staff have been advised to use a conservative 10% per year escalation factor for construction costs. The table below also provides our initial staff projections on likely annual maintenance costs and rental revenues.

Table 1. Playfield Options Cost Summary

Playfield Options	Project Cost	Annual M&O	Annual Revenue*
Peter Kirk Elementary Natural Grass Upgrade	\$262,047	\$25,440	\$1,440
Peter Kirk Elementary Synthetic Turf Upgrade	\$612,546	\$13,941	\$19,800
Finn Hill Middle Upper Natural Grass Renovation	\$123,167	\$72,923	\$1,440
Finn Hill Middle Upper Natural Grass Renovation + Lights	\$1,137,984	\$91,901	\$2,880
Finn Hill Middle Upper Synthetic Turf + Lights	\$5,022,746	\$65,560	\$39,600
Finn Hill Middle Lower Natural Grass Renovation	\$1,981,226	\$82,914	\$1,440
Finn Hill Middle Lower Natural Grass Renovation + Lights	\$2,708,006	\$103,772	\$2,880
Finn Hill Middle Lower Synthetic Turf + Lights	\$5,936,846	\$69,417	\$39,600
Juanita High West Natural Grass Renovation	\$659,310	\$48,358	\$1,440

** Revenue projections based on current athletic field pricing structure*

E. Selection Criteria

Staff have worked with the Park Board to identify the following criteria to be considered in determining projects under this program:

- a) *LWSD Approval.* The Lake Washington School District, as the property owner, will need to provide approval for any proposed project. Approval would occur through the Office of the School Superintendent, with recommendations provided by the District's capital projects, facility maintenance, and individual school site administrative staff. District staff may also consult with the LWSD Board of Directors. As noted previously, LWSD has asked the City to remove Rose Hill Elementary School from consideration.
- b) *Cost.* The selected project (or projects) must be accomplished within the established overall program budget, including any potential additional partnership or grant funding which may be secured. Cost efficiencies may be obtained by completing a playfield project as part of a larger school renovation/replacement project.
- c) *Need.* The degree to which the proposed project will increase the safety, playability, and/or use of a playfield should be considered, particularly in comparison to other candidate projects.
- d) *Site Conditions.* An evaluation of the school site is necessary to assess (a) its capacity to accommodate the proposed improvements and uses; (b) any environmental or other physical constraints; and (c) conflicts with any existing or future uses of the site.
- e) *Neighborhood Impacts.* An evaluation of the potential impacts to adjacent and surrounding neighbors should be conducted for projects which may potentially increase or change field usage. Examples would include proposals to convert a practice field to a game field, or the addition of lighting for nighttime play. Traffic and parking impacts may also need to be assessed. In certain cases the LWSD may require that the City demonstrate support and agreement from surrounding neighbors in order to proceed.
- f) *Partnership and Shared Funding Opportunities.* Proposed projects should be evaluated for potential partnerships with community sports organizations or other partners. Opportunities to leverage the City's funding with private and other public agencies should be explored. For example, the State of Washington offers a Youth Athletic Facilities matching grant program through the State's Recreation and Conservation Office. Playfield projects completed in conjunction with school construction will typically realize cost efficiencies as well.
- g) *Ongoing Maintenance and Capital Replacement Costs.* LWSD has minimal funding to maintain the District's playfields. As a result the City has committed to be responsible for on-going maintenance at playfields in which the City has provided a capital investment. On-going tasks completed by Parks Dept. groundskeepers include mowing, fertilizing, weeding, irrigating, and periodic turf restoration and repairs. The direct on-going costs incurred by the Department to maintain playfields as part of the partnership program are approximately \$400,000 per year. Funding sources include both the 2002 Park Maintenance Levy and the 2012 Kirkland Parks Levy.

In most cases projects funded through this program will require City Parks Dept. staff to perform ongoing maintenance. These costs should be identified and the ongoing funding secured prior to moving forward with a playfield project. The first source of funding to be considered for on-going maintenance is the 2012 Parks Levy. Life cycle costs for playfield synthetic turf and other playfield features should be determined for capital replacement planning.

- h) *Public and User Group Support.* The City should seek community feedback to help determine which school site(s) should be included in the program. Projects which enjoy support from community members, neighborhood associations, PTSA groups, and/or sports organizations should be pursued.

Staff have prepared an evaluation matrix (**Attachment C**) describing our assessment on how well each option studied for this report responds to the selection criteria listed above.

F. Conclusions and Recommendations

After careful consideration of public input, technical information, costs, evaluation criteria, and recommendations from staff, the Park Board offers the following package of recommendations to the City Council for investments in LWSD playfields:

1. Finn Hill Middle School Upper Field Renovation (Cost Estimate: \$123,167)

<i>Project Scope:</i>	<i>Playfield Uses:</i>	<i>Proposed Schedule:</i>
Turf renovation	Little League Softball/Baseball Games	2018 Q1 Design/Permitting
Dirt infield renovation	Colt League (13/14 yr old) Baseball	2018 Q3 Construction
Adjust irrigation	Youth Soccer practices	
Add ball containment netting	Youth Lacrosse practices	
	Neighborhood informal recreation	

Summary: This field was originally developed as part of Finn Hill Middle School construction in 2011 but due to a variety of factors the field was not constructed or maintained in a manner to maximize use. A comparatively modest City investment would allow for increased playability, safety, and expanded scheduling for games rather than solely practices.

2. Peter Kirk Elementary School Playfield Upgrade (Cost Estimate: \$262,047)

<i>Project Scope:</i>	<i>Playfield Uses:</i>	<i>Proposed Schedule:</i>
Upgrade from sand to grass	T-ball Softball/Baseball practices	2019 Construction by LWSD
Install irrigation	Micro Soccer practices/games	
	Neighborhood informal recreation	

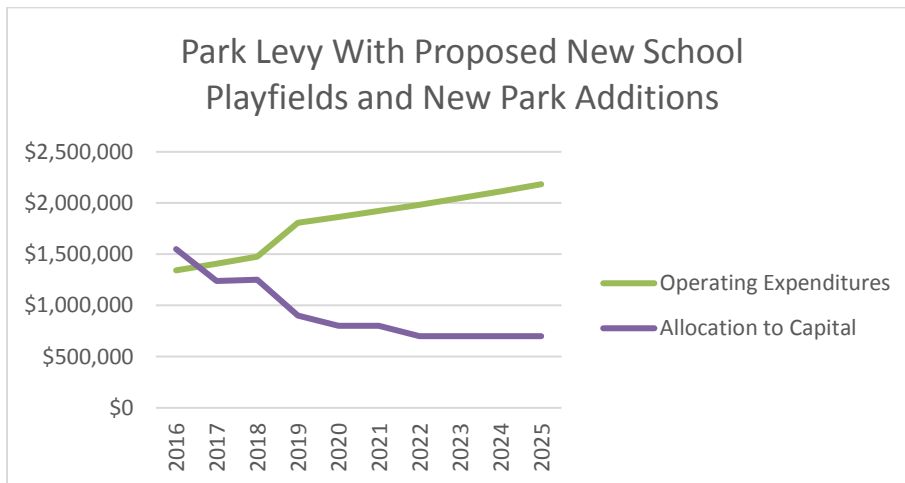
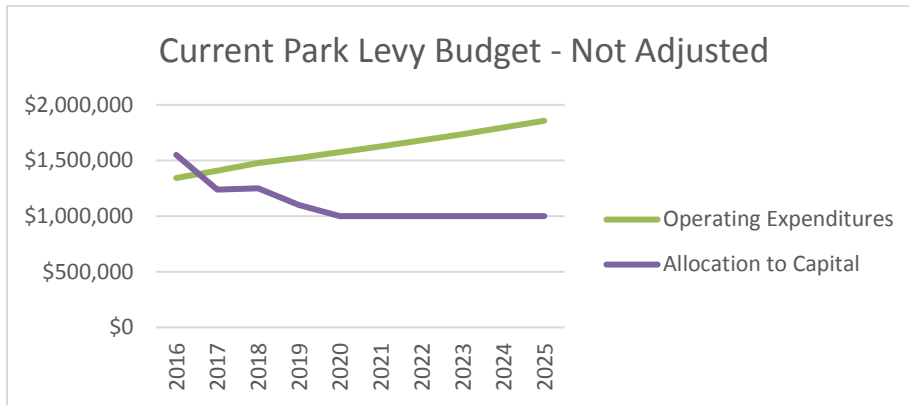
Summary: With this option the City would provide funding to the LWSD to upgrade the playfield at Peter Kirk Elementary School to an irrigated, natural grass field rather than the LWSD standard of a bare sand field. A City-maintained grass field would be more functional for sports groups and neighborhood recreation use. Similar to past Partnership projects at other Kirkland elementary school sites, the field construction would be completed by LWSD as part of the overall school construction project, which is scheduled to occur in 2018-2019. The City would be billed at the conclusion of construction at a fixed 'not-to-exceed' amount. Incorporating the playfield enhancements up front during school construction would be far less expensive than doing so at a later time.

3. Two-Year Playfield Maintenance Package (Cost Estimate: \$196,726)

This aspect of the Park Board recommendation is shaped by four key contributing factors:

- i. The City's past practice has been to take on the responsibility for maintenance of school playfields in which the City has directly invested;
- ii. Dedicated on-going maintenance funding for new playfield projects has yet to be allocated;
- iii. The 2012 Park Levy is the most suitable revenue source for on-going playfield maintenance needs; and

- iv. Over time a higher proportion of Park Levy funding will likely need to be devoted to maintenance needs with an accompanying reduction in available funding for capital improvements. Please note that the capital allotment also includes money contributed to the Parks Sinking Fund, which is approximately \$150,000 annually. The first graph below depicts the current distribution of Park Levy funding absent any projected increase to maintenance levels of service. The second graph below shows a projection of the Levy distribution as new playfields and other park maintenance needs have been added or are in development currently (e.g, Josten’s playground, Hazen Hills, Edith Moulton, Bud Homan, McAuliffe parcel expansion, Jasper’s Dog Park, etc.).



With these factors in mind, the Park Board recommends that the City Council get a two-year head start on funding maintenance costs for school playfields by allocating funds from the existing Playfield Partnership project budget.

4. Project Contingency & Kamiakin Middle School Playfield Planning and Opportunity Fund (\$354,926)

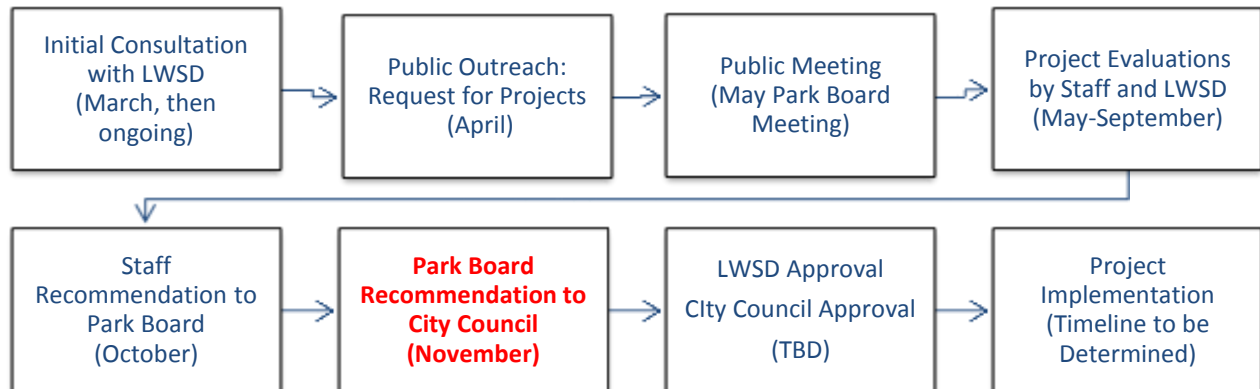
The Board also recommends that some project funding remain uncommitted to serve as a contingency fund during the time that costs for playfield improvements at Finn Hill Middle School and Peter Kirk Elementary School are finalized. This conservative approach is being recommended in light of the highly volatile construction cost climate in the region.

After costs for Finn Hill and Peter Kirk are finalized, the Board recommends that the balance of remaining funding be reserved for a potential playfield partnership at Kamiakin Middle School. The school is scheduled for replacement in 2020, subject to voter-approval of a ballot measure scheduled for February 2018. As LWSD begins planning for Kamiakin replacement the Park Board and staff would like to work with the District on examining opportunities for maximizing community recreation on the Kamiakin school campus. Kamiakin Middle School is being recommended for consideration for two main reasons:

- i. Middle schools tend to offer the most “bang for the buck” in maximizing community recreation opportunities, in contrast to elementary schools (smaller sites) or high schools (more limited after school community recreation access due to heavy use by school-related athletics and events).
- ii. Investing partnership funding at Kamiakin provides an opportunity for the City to extend its playfield partnership program to an underserved neighborhood.

G. Public Engagement and Decision-Making Process

The public engagement and decision-making process for the Playfield Partnership Program outlined below was reviewed by the Park Board and Council Committee. The Council and the LWSD could seek more public engagement prior to final decisions if desired.



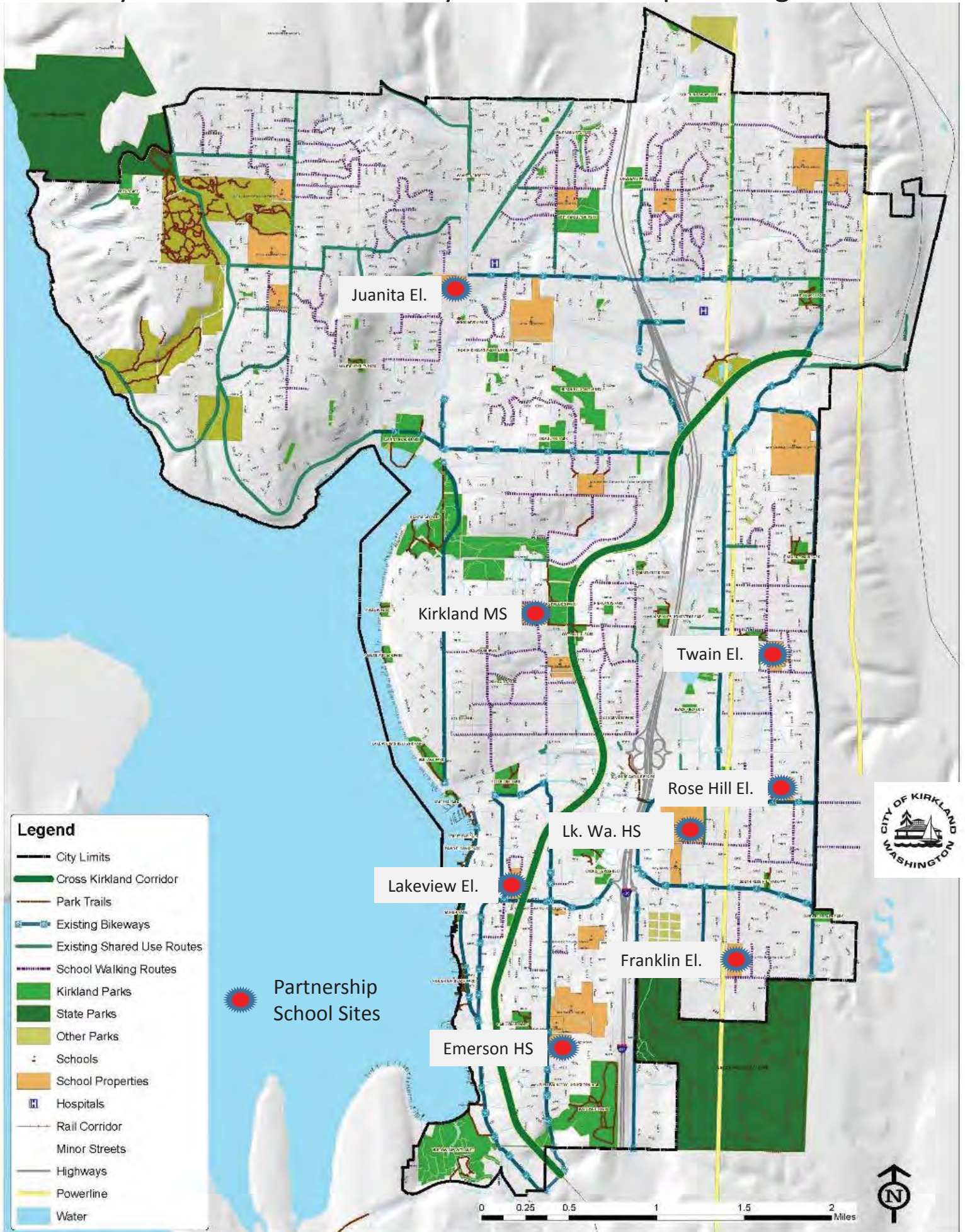
Public Works, Parks and Human Services Committee November 1 Discussion

The PW/Parks/HS Committee met on November 1 to review the Park Board recommendations. The Committee had several suggestions that they asked staff to bring to the November 8 full Council meeting. The first was to identify a “2018 maintenance option” funded from the partnership as an alternative to the two year allocation. The Committee felt that one year would allow time for the 2018 Parks cost of service study to be completed and for 2019-2020 budget decisions around appropriate maintenance funding levels from the Levy. Staff will have a one year option estimate available at the November 8 Council meeting.

The Committee also discussed the desire for artificial turf fields. The Committee acknowledged the high cost of turf fields was beyond the current budget but they also noted that spending the \$1 million on grass fields now prevented funds from being saved as a potential partnership contribution towards turf fields in the future. The Park Board had a similar discussion and ultimately recommended that any artificial turf investments be made to City parks, rather than school sites, in order to maximize their use. The Committee wanted to make sure the full Council was apprised of the issue. Staff will highlight the discussion of turf fields during the presentation on November 8 and seek Council feedback.

Attachments

E-page City of Kirkland – LWSD Playfield Partnership Existing Sites



August 29, 2017

Michael Cogle, Deputy Director
City of Kirkland, Department of Parks & Community Services
123 5th Avenue
Kirkland, WA 98033

RE: Kirkland Playfield Partnership Program - Feasibility Study

Dear Michael,

The City of Kirkland has a running partnership with Lake Washington School District to improve existing playfields to increase playable hours and allow for greater community use. Lyon Landscape Architects was retained to develop and provide the City of Kirkland Parks Department with Schematic Designs, Itemized Cost Estimates and a narrative of our understanding of the design opportunities, existing conditions and constraints and other pertinent information on four Lake Washington School District sites within the Kirkland city boundaries.

The evaluation and schematic designs are based upon the City's desire to expend playable hours and days within the constraints of the four existing school sites. The four partnership sites were initially chosen with input from the community in previous Park Board meetings. Each site is able to accommodate a significantly improved playing surface from what is currently existing. The four school sites included in the study are the following:

Finn Hill Middle School

Examine an existing baseball/softball field and football field with cinder track and provide a natural grass renovation or synthetic turf replacement for both. Field Lighting will be considered for both fields. A wetland buffer affects the northern portion of the football field and will require a redesigned field which reduces the size of the field from 102,000 square feet to 91,500 square feet and changes the track configuration to an 8' wide walking and jogging path.

Rose Hill Elementary School

The existing westernmost field will include a natural grass field renovation and new irrigation system. The two existing backstops will be replaced with new backstops in opposite corners to allow for simultaneous play.

Peter Kirk Elementary School

Currently in Design Development Phase, by the LWSD selected architect and design team. The proposed 36,704 square foot sand field with underdrain system will be considered for an upgrade with natural grass or synthetic turf to provide more playable hours for the neighboring community.

Juanita High School

Examine an abandoned baseball field with stream and wetland buffers encroaching on the west and south sides. The remaining 40,000 square feet may include a natural grass field renovation and new irrigation system. A new 6' tall perimeter fence will be installed and the remaining 35,000 square feet of abandoned field will be restored as a natural landscape buffer.

For this study, the definition of **new pervious surface** was interpreted per the 2016 King County Surface Water Design Manual (2016 KCSWDM), which defines it as *“the conversion of a native vegetated surface or other native surface to a non-native pervious surface (e.g. conversion of forest or meadow to pasture land, grass land, cultivated land, lawn, landscaping, bare soil, etc.), or any alteration of existing non-native pervious surface that significantly increases surface and storm water runoff (e.g. conversion of pasture land, grass land, or cultivated land to lawn, landscaping, or bare soil; or alteration of soil characteristics).”*

Per this definition, the replacement of an existing natural turf field with a new natural turf field (with no underdrains) is not considered new pervious surface.

New Impervious surfaces include pervious surfaces installed with underdrains.

Pollution-generating impervious surface (GPIS) includes pervious surfaces installed with underdrains that are considered to be significant sources of pollutants in stormwater runoff. As defined by 2016 KCSWDM, this includes lawn, landscaping and sports fields.

Reference documents included:

- 2016 King County Surface Water Design Manual
- City of Kirkland Department of Public Works Policy D-10: Addendum to the 2016 King County Surface Water Design Manual
- City of Kirkland GIS information
- Available drawings, plans, reports for each school site

Other information and resources needed during the next phase of design will be geotechnical reports, site surveys, wetland biologist studies and reports.

Working with our design team, we used these documents and studies to provide the best possible design and feedback with the information we had access to. The following Drawings, Cost Estimates and Design Narrative have been prepared to assist the City in determining how to proceed with renovating and developing improved playing fields and the cost associated with a number of options.

We look forward to presenting our recommendations to the Park Board and assisting the City with these important projects serving the community.

Sincerely yours,



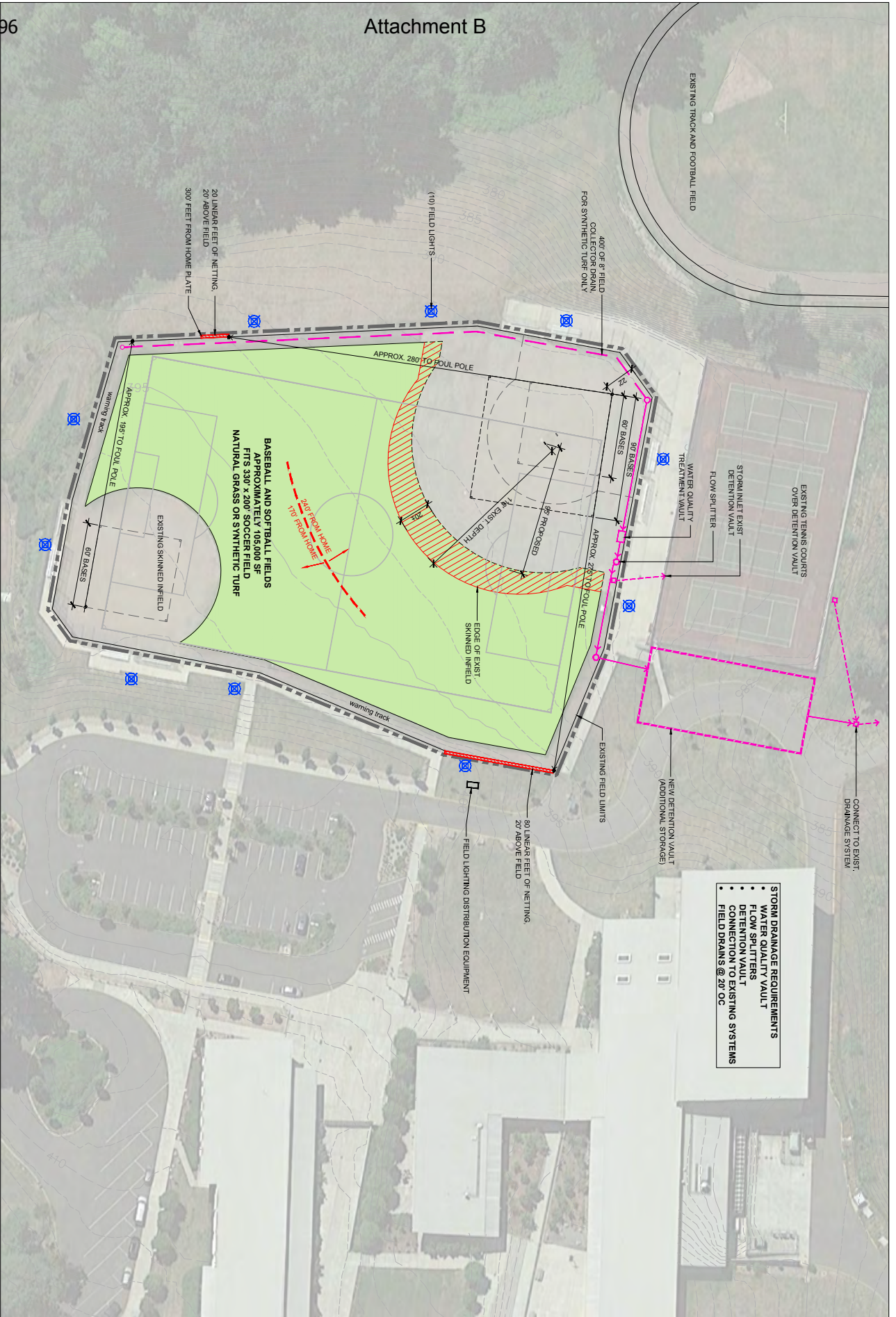
Moghan Lyon
Lyon Landscape Architects

FINN HILL MIDDLE SCHOOL BASEBALL FIELD RENOVATION

CITY OF KIRKLAND &
LAKE WASHINGTON SCHOOL DISTRICT
PARTNERSHIP PROGRAM



Graphic Scale: 1" = 30'-0"
0' 15' 30' 60' 120'



- STORM DRAINAGE REQUIREMENTS**
- WATER QUALITY VAULT
 - FLOW SPLITTERS
 - DETENTION VAULT CONNECTION TO EXISTING SYSTEMS
 - FIELD DRAINS @ 20' OC



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FINN HILL MIDDLE SCHOOL – DESIGN NARRATIVE

Two separate fields are proposed for field improvements at the Finn Hill Middle School site:

1. The baseball and softball fields constructed when the new school was built along NE 132nd street, and
2. The older natural grass football field and cinder track that was untouched during the new school construction located in the northwest corner of the school property, adjacent to single family homes to the west and Big Finn Hill Park to the north.

1. Field Renovation – Baseball & Softball Fields

The baseball and softball fields consist of two natural grass playfields with a warning track, shared outfields, fencing all around, dugouts for both fields and an irrigation system for the shared outfields. The diamonds oppose each other on the southeast and northwest corners of the playfield. We were asked to accommodate multiple age groups, including Colt League, where bases are 90’ apart and Little League where the bases are located 60’ apart. Our plan also reduces the size of the skinned infield while increasing the turf area. To accommodate the field requirements of the Colt League, netting is being suggested atop the existing outfield fencing at the foul poles to effectively increase the dimensions of the field to be approximately 300 feet down each foul line. It is our belief that Colt League baseball would not allow for simultaneous play on the softball field due to limited field size.

Renovation options of the existing field include:

- a. Renovation of the existing natural grass outfield and skinned infields, or
- b. Installation of synthetic turf for the entire area, including outfield and infields.
- c. Field Lighting and netting along the foul poles

Option A: Natural Grass Field & Skinned Infield Renovation

In reducing the baseball infield, work would include replacing a portion of the skinned infield with natural grass, to match the newly renovated outfield. The turf will be thatched, aerated, top-dressed with soil and over seeded with a slit seeder. The irrigation system will be adjusted and two quick couplers added for improved infield maintenance. Additionally, netting along the foul poles would address field dimension concerns for older age baseball leagues and new bases would be set.

Option B: Synthetic Turf Replacement

The Synthetic Turf Replacement option would replace the existing skinned infield and natural grass outfield with 105,000 sf of synthetic turf. The top 12” of field would be removed and replaced with a Base course, Top course and synthetic turf. Underdrains including a collector line and field drains would be installed requiring water treatment requirements. Additionally, the existing irrigation system would be removed and the Point of Connection capped.

For both options, field lighting will allow for more playable hours.

2. Stormwater Management - Baseball & Softball Fields

The existing fields have limited drainage infrastructure, with a perimeter collector drain and a “smile” drain located at the grass/dirt infield interface within the north field. The drainage system for the fields connects to a concrete detention vault located beneath the tennis courts. The fields and associated drainage infrastructure

was constructed with the recent 2009-2010 school construction project, and was likely designed in accordance with 2009 King County drainage manual requirements, though this has not been verified as the TIR (storm report) has not been obtained for review.

Given the size of the detention facility and the fact that it is designed for the baseball field and tennis court facilities, we speculate that the baseball fields were considered “impervious surfaces” in the calculations. This is an important item to verify as it will have a significant impact on the required flow control facility required with either of the proposed improvements.

Option A: Natural Turf Renovation

Approximately 4,700 SF of natural turf is proposed to be added to the north baseball field to reduce the size of the dirt infield. The remaining turf outfield will be renovated in place, with minor disturbance. Options with underdrains and without underdrains are being considered. Renovation of the existing natural turf field, with no underdrains, would likely result in no stormwater management system improvements required. If the disturbed area is less than 7,000 SF, then no drainage review would be required. If activities result in more than 7,000 SF of disturbed area, then full drainage review may be required.

Historically, this type of work is classified as maintenance and not subject to stormwater review. However, if drainage review was required, it is still likely that no stormwater management improvements would be required for the ‘no underdrains’ design. Only pervious surfaces would be replaced, and per Section 1.2.3 Core Requirement #3: Flow Control Facilities, the project would meet Basic Exemption (b): *less than ¼ acres of new pervious surface will be added.*

Water quality treatment will not be required for the ‘no underdrains’ design as the project would meet the Surface Area Exemption requirement stated in 1.2.8 Core Requirement #8: Water Quality Facilities, since less than 5,000 SF of new plus replaced PGIS will be created, and less than ¼ acre of new PGPS will be added.

With underdrains, the existing flow control system may not be adequate and enhanced water quality treatment will be required. The existing stormwater infrastructure does not appear to include water quality treatment for the baseball fields. Therefore, a treatment facility is likely to be necessary upstream from the detention vault. If the existing detention vault is undersized, then additional detention could be required.

Flow control BMP’s per 2016 KCSWDM are not required for natural turf renovation with no underdrains, but would be required with underdrains. Flow control BMP’s may not be feasible on the baseball field site due to poor infiltrating soils and a lack of available space for BMP facilities. Geotechnical evaluation may be required to support any infeasibility requirements.

Stormwater Summary for Option A: Natural Turf Renovation

<u>Category</u>	<u>No Underdrains</u>	<u>With Underdrains</u>
Drainage Review:	Not Required	Full Drainage Review
Flow Control:	Not Required	Possible
Water Quality:	Not Required	Enhanced Treatment Required ¹
Flow Control BMP’s:	Not Required	Required

1 Required if not provided in the current design. Preliminary research does not indicate WQ treatment is provided with the current design.

Option B: Synthetic Turf Renovation

Approximately 105,000 SF of field area is proposed for renovation of the existing field with synthetic turf, with underdrains.

Flow control is likely required since the field will be considered an impervious surface, due to the underdrains below the field. The baseball fields currently drain to a detention vault located below the tennis courts. The design of the vault and contributing surfaces has not been available for review by Navix, so how the baseball fields were factored into the design is unknown. Per 2009 KCSWDM, turf fields with underdrains were to be modelled as 75% pervious/25% impervious, while 2016 KCSWDM requires fields with underdrains to be designed as 100% impervious. Therefore, additional detention storage is likely necessary for the new fields.

Synthetic turf is considered Pollution Generating Impervious Surface (PGIS) surface, and therefore enhanced water quality treatment is required. Potentially, water quality (WQ) treatment requirements can be reduced to basic treatment if crumb rubber infill is not used. This will need to be determined by identifying the alternative infill and working with the City of Kirkland stormwater reviewers.

Flow control BMP’s per 2016 KCSWDM would be required for synthetic turf renovation with underdrains. Flow control BMP’s may not be feasible on the baseball field site due to poor infiltrating soils and a lack of available space for BMP facilities. Geotechnical evaluation may be required to support any infeasibility requirements.

Stormwater Summary for Option B: Synthetic Turf

Category	With Underdrains
Drainage Review:	Full Drainage Review
Flow Control:	Required
Water Quality:	Required; Enhanced treatment ¹
Flow Control BMP’s:	Required

**1 Enhanced treatment required for crumb rubber infill. Alternative infill materials may allow a reduction to Basic treatment, pending City approval.*



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Finn Hill Middle School

1 of 1

Estimate of Probable Project Development Cost - Baseball - Grass - Option 1

Line #	Cost Item	Item Total	unit	quantity	unit cost
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Skinned Infield Turf Renovation					
1	Remove, haul and dispose portion of skinned infield (6" depth)	\$ 4,250	cubic yard	85	\$ 50.00
2	Place sandy loam topsoil (replacing infield mix)	\$ 4,250	cubic yard	85	\$ 50.00
3	New turf at infield	\$ 1,800	square feet	4,500	\$ 0.40
4	Subtotal Skinned Infield Turf Renovation	\$ 10,300			

Existing Turf Renovation - 56,000 sf					
5	Thatch existing turf	\$ 5,600	square feet	56,000	\$ 0.10
6	Aerate	\$ 5,600	square feet	56,000	\$ 0.10
7	Topdress with 1" specified soil	\$ 8,750	cubic yards	175	\$ 50.00
8	Overseed with slit seeder	\$ 2,800	square feet	56,000	\$ 0.05
9	Turf Establishment: mow, reseed bare areas, fertilize, weed control (2x/month for 4 months. 8 visits)	\$ 4,000	visits	8	\$ 500.00
10	Subtotal Existing Turf Renovation	\$ 26,750			

Irrigation System					
11	Adjust Existing System	\$ 4,000	lump sum	1	\$ 4,000.00
12	Add Quick Coupler	\$ 1,000	each	2	\$ 500.00
13	Subtotal for Irrigation System	\$ 5,000			

Furnishings					
14	Set new bases	\$ 2,000	lump sum	1	\$ 2,000.00
15	20' tall netting	\$ 10,000	linear feet	100	\$ 100.00
16	Subtotal for Furnishings	\$ 12,000			

17	Subtotal Demolition	\$ 10,300			
18	Subtotal Turf Renovation	\$ 26,750			
19	Subtotal Irrigation System Installation	\$ 5,000			
20	Subtotal for Furnishings	\$ 12,000			
21	Subtotal	\$ 54,050			

22	Mobilization @10%	\$ 5,405			
23	General Contingency @15%	\$ 8,108			
24	Grand Total for FHMS Baseball - Grass	\$ 67,563			

Add Alternate - Field Lighting					
	Lights, Poles, Power, Etc	\$ 415,000	lump sum	1	\$ 415,000.00
	Subtotal for Field Lighting	\$ 415,000			


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Finn Hill Middle School

1 of 2

Estimate of Probable Project Development Cost - Baseball - Synthetic - Option 2

Line #	Cost Item	Item Total	unit	quantity	unit cost
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Demolition

1	Cap Existing Irrigation POC	\$ 500	lump sum	1	\$ 500.00
2	Subtotal for Demolition	\$ 500			

Excavation of Field - 105,000 sf

3	Remove, haul and dispose existing field down 12"	\$ 195,000	cubic yards	3,900	\$ 50.00
4	Remove existing irrigaton and dispose	\$ 2,500	lump sum	1	\$ 2,500.00
5	Subtotal Excavation of Field	\$ 197,500			

Synthetic Turf (105,000 sf)

6	8" Collector Line	\$ 18,000	linear feet	400	\$ 45.00
7	4" Field Drains	\$ 48,400	linear feet	4,840	\$ 10.00
8	Base course at 6" depth	\$ 52,650	cubic yards	1,950	\$ 27.00
9	Top course at 4" depth	\$ 35,100	cubic yards	1,300	\$ 27.00
10	New Concrete curb - 6" wide x 12 deep"	\$ 4,000	linear feet	400	\$ 10.00
11	New Synthetic Turf Installed	\$ 735,000	square feet	105,000	\$ 7.00
12	Subtotal for Synthetic Turf	\$ 893,150			

Furnishings

13	New bases	\$ 2,000	lump sum	1	\$ 2,000.00
14	20' tall netting	\$ 10,000	linear feet	100	\$ 100.00
15	Subtotal for Furnishings	\$ 12,000			

Additional Drainage Requirements

16	Detention Facility, 32,000 CF	\$ 320,000	cubic feet	32,000	\$ 10.00
17	Excavate subgrade for Detention Facility	\$ 75,000	cubic yards	1,500	\$ 50.00
18	Water Quality Treatment Facility	\$ 57,600	acre	36,000	\$ 1.60
19	Flow Control BMPs	\$ 20,000	lump sum	1	\$ 20,000.00
20	Site Restoration from vault work	\$ 25,000	lump sum	1	\$ 25,000.00
21	Subtotal for Additional Drainage Requirements	\$ 497,600			

Field Lighting

22	Lights, Poles, Power, Etc	\$ 415,000	lump sum	1	\$ 415,000.00
23	Subtotal for Field Lighting	\$ 415,000			

Finn Hill Middle School

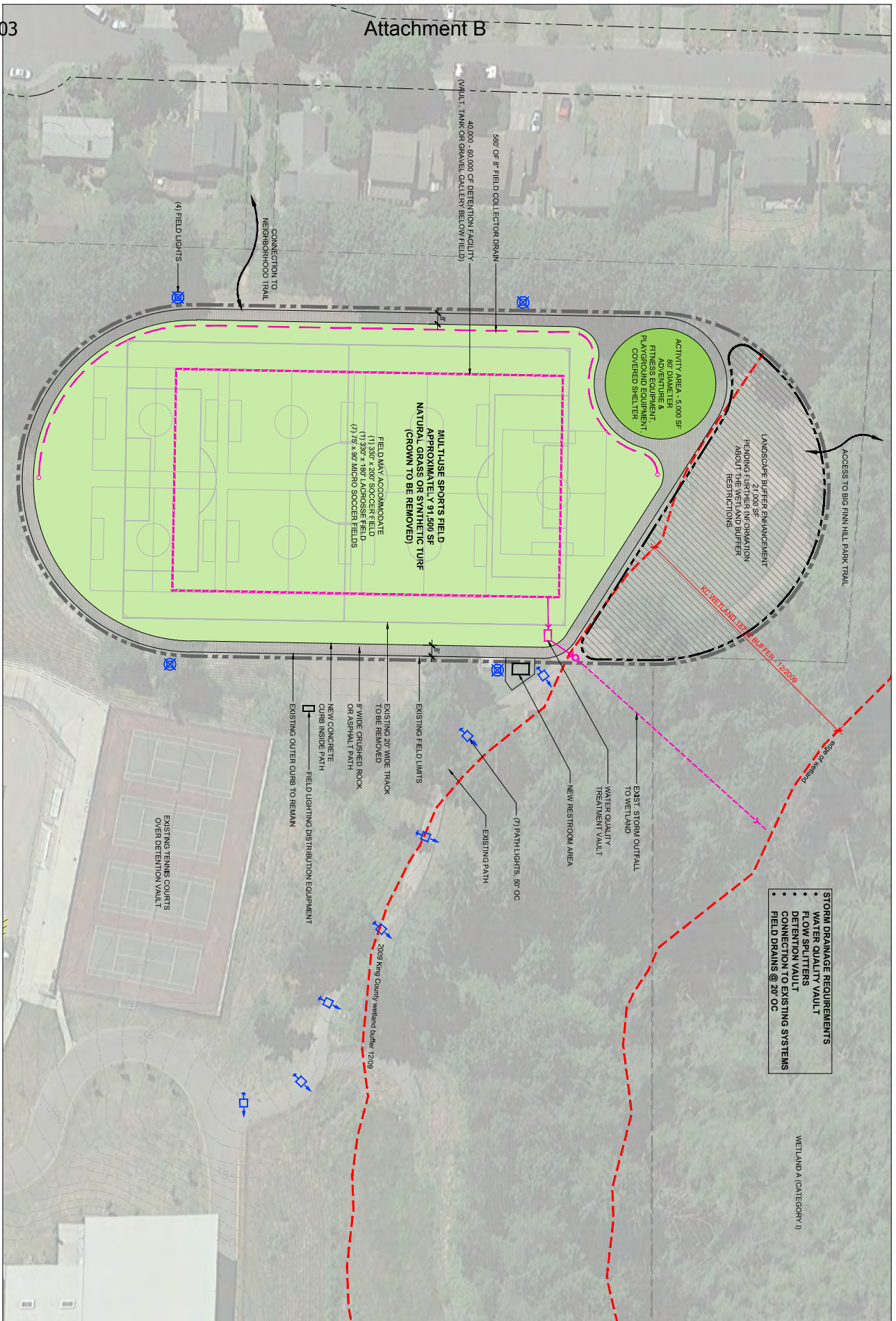
2 of 2

Estimate of Probable Project Development Cost - Baseball - Synthetic - Option 2					
Line #	Cost Item	Item Total	unit	quantity	unit cost

24	Subtotal for Demolition	\$	500		
25	Subtotal for Excavation of Field	\$	197,500		
26	Subtotal for Synthetic Turf	\$	893,150		
29	Subtotal for Furnishings	\$	12,000		
30	Subtotal for Additional Drainage Requirements	\$	497,600		
31	Subtotal for Field Lighting	\$	415,000		
32	Subtotal	\$	2,015,750		
33	Mobilization @10%	\$	201,575		
34	General Contingency @15%	\$	302,363		
35	Grand Total for FHMS Baseball - Synthetic	\$	2,519,688		

FINN HILL MIDDLE SCHOOL MULTI-USE FIELD RENOVATION

CITY OF KIRKLAND &
LAKE WASHINGTON SCHOOL DISTRICT
PARTNERSHIP PROGRAM



- STORM DRAINAGE REQUIREMENTS**
- WATER QUALITY VAULT
 - FLOW SPLITTERS
 - DETENTION VAULT
 - CONNECTION TO EXISTING SYSTEMS
 - FIELD DRAINS @ 20' OC



0' 15' 30' 60' 120'
Graphic Scale: 1" = 30'-0"

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3. Field Renovation - Multi-Use Field

The existing natural grass football field sits within a 20 foot wide cinder track with 6 inch concrete curbs on either side. There are old wood track events within the D-Zones and east side of the field. The field has a significant crown and catch basins along the perimeter in a noticeable swale. Access to the field requires walking down the fire lane to an asphalt path that leads to the down to the field. There are currently no lights from the parking lot to the field.

There is an extensive wetland northeast of the field and school located within the boundaries of Big Finn Hill Park. As part of the design and construction of Finn Hill Junior High (now Middle School) the wetland buffer was determined and reported by the Watershed Company in 2009. At that time, Finn Hill Middle School was part of unincorporated King County. Since then, the school is now within the City of Kirkland limits and the wetland buffer requirements have changed. A new wetland delineation and report will need to be done to determine the buffer restrictions now required.

The conceptual field design we provided assumes no field or track renovation within the buffer without any significant mitigation and further information needed from a wetland biologist or other source.

Option A: Natural Grass Field Replacement

Due to the existing wetland buffer delineation, the exact boundaries of the buffer would have to be determined before the replacement of the new field. Work would include the removal of the entire existing track, field and goalposts. A 91,500 square foot natural grass multi-use field with no crown is proposed. An 8 foot wide asphalt walking and jogging path defines the limit of the field and a 5,000 square foot Activity Area located in the northwest corner of the new play area. The natural grass multi-use field will include new irrigation.

Option B: Synthetic Turf Replacement

A synthetic turf field would be within the same limits of work as the proposed natural grass field. There would not be an irrigation system, but an underdrain system including a detention vault, collector drain and field drains would be included.

For both options, a 5,000 square foot activity area would be located in the northwest corner. Field lighting will be considered for more playable hours. In addition to the field lighting, path lighting would lead from the fire lane to provide greater visibility and improved safety down to the field. A restroom near the field is an additional option to consider. The previous field area within the buffer may be an additional 21,000 square feet of usable space pending further information regarding the wetland buffer restrictions, or an enhanced landscape buffer.

4. Stormwater Management - Multi-Use Field

The total disturbed area would be approximately 130,000 SF. Approximately 12,000 SF of impervious track surface would be replaced with asphalt, and approximately 5,000 SF of Activity Area is proposed. The field area would be either no new pervious surface (natural turf, no underdrains), or 12,000 SF of new impervious (synthetic or natural turf, with underdrains).

According to Kirkland GIS maps, the existing field includes a perimeter drainage system that collects runoff and discharges it to an existing wetland to the north, located within Big Finn Hill Park.

A small wetland is located with to the southwest of the field, but does not appear to collect any runoff.

Option A: Natural Turf Renovation

One option under consideration is a natural turf field restoration. Due to the downstream wetland where the storm drainage currently drains, flow control facilities are likely to be required. The required design approach would need to be verified with the City, and a wetland hydrologist.

Water quality treatment may not be required for the ‘no underdrains’ design as the project could potentially meet the Surface Area Exemption requirement stated in 1.2.8 Core Requirement #8: Water Quality Facilities, since less than 5,000 SF of new plus replaced PGIS will be created, and less than ¼ acre of new PGPS will be added. However, given the downstream wetland, water quality treatment could be required. The required design approach would need to be verified with the City, and a wetland hydrologist.

If underdrains are utilized in the design, then flow control and water quality treatment would be required, since the field surface would be considered a new impervious surface.

The type of flow control system could take a variety of forms, with storage for runoff provided in pipes, a gravel layer below the field, a vault, or a combination of these elements.

The size of the flow control system can vary depending on modelling requirements for the system. Requirements contained within 2016 King County Surface Water Design Manual, Reference 5, Guide Sheet 3: Wetland Protection Guidelines (Volumetric Analysis) must be implemented per agency requirements and may have significant impacts to the flow control system design and sizing.

Analysis under wetland protection guidelines is complex and a qualified hydrologist should be consulted to determine best practices for this particular wetland. Additionally, the City of Kirkland will need to approve the modelling approach. For the purposes of this study, the flow control system is assumed to be designed in accordance with Conservation Flow Control area requirements.

Enhanced water quality treatment will be required prior to discharge to the downstream wetland. Treatment is likely to be provided by a proprietary filter system, such as the Modular Wetland Stormwater Biofiltration System (MWS), by BioClean, or the Filterra Bioscape

Flow control BMP’s per 2016 KCSWDM would be required for natural turf renovation with no underdrains, and for the track replacement and play areas. Bioretention facilities at the north end may be feasible if they are allowed in the buffer area, or an infiltration gallery below the field may be feasible.

Stormwater Summary for Option A: Natural Turf

<u>Category</u>	<u>No Underdrains</u>	<u>With Underdrains</u>
Drainage Review:	Full Drainage Review	Full Drainage Review
Flow Control:	Required ¹	Required ¹
Water Quality:	Likely Required ²	Required ²
Flow Control BMPs:	Required	Required

¹Compliance with wetland protection criteria per 2016 KCSWDM

² Enhanced treatment

Option B: Synthetic Turf Renovation

A synthetic turf field may be implemented for the field renovation. With this design, underdrains will be utilized and therefore a flow control system will be required. The type of flow control system could take a variety of

forms, with storage for runoff provided in pipes, a gravel layer below the field, a vault, or a combination of these elements.

The size of the flow control system can vary depending on modelling requirements for the system. Requirements contained within 2016 King County Surface Water Design Manual, Reference 5, Guide Sheet 3: Wetland Protection Guidelines (Volumetric Analysis) must be implemented per agency requirements and may have significant impacts to the flow control system design and sizing.

Analysis under wetland protection guidelines is complex and a qualified hydrologist may need to be consulted to determine best practices for this particular wetland. Additionally, the City of Kirkland will need to approve the modelling approach, and it is recommended that a wetland hydrologist evaluate the wetland and proposed stormwater management design. For the purposes of this study, the flow control system is assumed to be designed in accordance with Conservation Flow Control area requirements.

Enhanced water quality treatment will be required prior to discharge to the downstream wetland. Treatment is likely to be provided by a proprietary filter system, such as the Modular Wetland Stormwater Biofiltration System (MWS), by BioClean, or a Filterra Bioscape Vault, by Contech.

Flow control BMP’s per 2016 KCSWDM would be required for synthetic turf renovation with underdrains. Bioretention facilities at the north end may be feasible if they are allowed in the buffer area.

Stormwater Summary for Option B: Synthetic Turf

Category	With Underdrains
Drainage Review:	Full Drainage Review
Flow Control:	Required ¹
Water Quality:	Required, Enhanced Treatment
Flow Control BMPs:	Required

1Compliance with wetland protection criteria per 2016 KCSWDM

5. Electrical Engineering Systems Requirements – Baseball & Softball Fields AND Multi-Use Field

Provide new electrical systems including power distribution and field lighting that meets all current codes including NEC and energy requirements.

Site Utilities and Power Distribution

The existing school appears to be fed with a 3000A, 277/480 Volt electrical service. It is expected the existing service for the school is adequate to support the new field lighting load. Power will be extended from the existing main electrical room with (2) 3-phase, 480 Volt, 100A feeders, (1) to the track and soccer field and one to the baseball fields. If it is determined that both fields will be provided with lights, it is possible that one feeder will be extended to a central point for both fields.

Field Lighting

Field lighting will all utilize High Efficient LED fixtures in order to achieve three primary objectives when compared to traditional HID sources:

- a. To reduce maintenance over the lifetime of the lighting system
- b. Increased energy savings,
- c. Precise control of the light to direct it only to the field or area it is intended to illuminate.

These LED field lights will minimize glare on the field, provide a more comfortable environment, and give a better control for the light aiming than the traditional HID lights. The fixtures will be selected and oriented to ensure light spill is minimized.

The LED sources will be provided with CCT 5700K and minimum of 75 CRI.

The lighting will provide measured average illumination level of the mean in accordance with IESNA class IV, which is average illumination level at 20 footcandles (FC) for soccer, football and softball/baseball outfields and 30 FC for the infield. The light levels will meet or exceed the footcandle requirement. The footcandle level shall have a uniformity ratio of maximum to minimum ratio of not greater than 2.05:1.0 on soccer, football, softball, and baseball fields.

Walkway Lighting

Walkway lighting, for increased safety and security after the field lights are turned off, will be provided along the existing pedestrian path between the approximate Northeast corner of the Soccer field and the Northwest Corner of the existing fire lane. The new lights will be on approximate 10'-12' high pedestrian scale poles and will use High Efficiency LED sources to match existing site lighting to the greatest extent possible. The lighting will be designed to an average of about 0.5 FC of illumination level in accordance with IESNA.

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Finn Hill Middle School

1 of 2

Estimate of Probable Project Development Cost - Multi-Use & Path - Grass - Option 1

Line #	Cost Item	Item Total	unit	quantity	unit cost
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Demolition

1	Remove existing Football goalposts	\$ 500	each	2	\$ 250.00
2	Remove edges of field events	\$ 500	lump sum	1	\$ 500.00
3	Remove inside concrete curb of track and dispose	\$ 1,440	linear feet	480	\$ 3.00
4	Subtotal Demolition	\$ 2,440			

Earthwork of Field (87,500 sf) & Track (29,000 sf)

5	Excavate field to subgrade (10" average depth for crown)	\$ 135,000	cubic yards	2,700	\$ 50.00
6	Excavate track to subgrade (6" depth)	\$ 27,000	cubic yards	540	\$ 50.00
7	Subtotal Earthwork of Field & Track	\$ 162,000			

New Seeded Turf - 91,500 sf

8	Imported sandy loam topsoil and spread, 6" depth	\$ 85,000	cubic yards	1,700	\$ 50.00
9	Seed with a Brillion drill	\$ 9,150	square feet	91,500	\$ 0.10
10	Adjust existing irrigation system	\$ 20,000	lump sum	1	\$ 20,000.00
11	Turf Establishment: mow, reseed bare areas, fertilize, weed control (2x/month for 10 months. 20 visits)	\$ 10,000	visits	20	\$ 500.00
12	Subtotal New Seeded Turf	\$ 124,150			

Walking Path - 12,000 sf

13	Asphalt (crushed rock path - \$15,000)	\$ 30,000	square feet	12,000	\$ 2.50
14	New Concrete curb - 6" wide x 12 deep"	\$ 18,000	linear feet	1,800	\$ 10.00
15	Subtotal for Walking Path	\$ 48,000			

Additional Drainage Requirements

16	Detention Facility, 20,000 CF	\$ 200,000	cubic feet	20,000	\$ 10.00
17	Excavate subgrade for Detention Facility	\$ 46,250	cubic yards	925	\$ 50.00
18	Water Quality Treatment Facility	\$ 90,000	acre	2.5	\$ 36,000.00
19	Flow Control BMPs	\$ 40,000	lump sum	1	\$ 40,000.00
20	Subtotal for Additional Drainage Requirements	\$ 376,250			

Landscape Buffer Enhancement

21	Trees, shrubs, groundcover and temporary irrigation	\$ 84,000	square feet	21,000	\$ 4.00
22	Subtotal for Landscape Buffer Enhancement	\$ 84,000			

Finn Hill Middle School

Estimate of Probable Project Development Cost - Multi-Use & Path - Grass - Option 1

Line #	Cost Item	Item Total	unit	quantity	unit cost
23	Subtotal Demolition	\$ 2,440			
24	Subtotal Earthwork Field & Track	\$ 162,000			
25	Subtotal New Seeded Turf	\$ 124,150			
26	Subtotal Walking Path	\$ 48,000			
27	Subtotal for Additional Drainage Requirements	\$ 376,250			
28	Subtotal Landscape Buffer Enhancement	\$ 84,000			
29	Subtotal	\$ 796,840			
30	Mobilization @10%	\$ 79,684			
31	General Contingency @15%	\$ 119,526			
32	Grand Total for FHMS Multi-Use Grass - Option 1	\$ 996,050			

Add Alternate - Lighting					
	Path Lights	\$ 33,000	lump sum	1	\$ 33,000.00
	Field Lighting	\$ 260,000	lump sum	1	\$ 260,000.00
	Subtotal for Lighting	\$ 293,000			

Optional General Improvements

- Restroom (or Porta Potty)
- Play Equipment
- Picnic Shelter

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Finn Hill Middle School

1 of 2

Estimate of Probable Project Development Cost - Multi-Use & Path - Synthetic - Option 2

Line #	Cost Item	Item Total	unit	quantity	unit cost
Demolition					
1	Remove existing Football goalposts	\$ 500	each	2	\$ 250.00
2	Remove edges of field events	\$ 500	lump sum	1	\$ 500.00
3	Remove inside concrete curb of track and dispose	\$ 1,440	linear feet	480	\$ 3.00
4	Cap existing irrigation system	\$ 500	lump sum	1	\$ 500.00
5	Subtotal Demolition	\$ 2,940			
Earthwork of Field (87,500 sf) & Track (29,000 sf)					
6	Excavate field to subgrade (8" average depth for crown + 12" below curbs = 20")	\$ 270,000	cubic yard	5,400	\$ 50.00
7	Excavate track to subgrade (6" depth)	\$ 27,000	cubic yard	540	\$ 50.00
8	Subtotal Earthwork of Field & Track	\$ 297,000			
Synthetic Field - 91,500 sf					
9	8" Collector Line	\$ 26,100	linear feet	580	\$ 45.00
10	4" Field Drains	\$ 46,000	linear feet	4,600	\$ 10.00
11	Base Course - 6" depth	\$ 45,900	cubic yards	1,700	\$ 27.00
12	Top Course - 4" depth	\$ 31,050	cubic yards	1,150	\$ 27.00
13	New Concrete curb - 6" wide x 12 deep"	\$ 18,000	linear feet	1,800	\$ 10.00
14	Synthetic Turf	\$ 640,500	square feet	91,500	\$ 7.00
15	Subtotal Synthetic Field	\$ 807,550			
Walking Path - 12,000 sf					
16	Asphalt (crushed rock path - \$15,000)	\$ 30,000	square feet	12,000	\$ 2.50
17	Subtotal for Walking Path	\$ 30,000			
Additional Drainage Requirements					
18	Detention Facility, 60,000 CF	\$ 600,000	cubic feet	60,000	\$ 10.00
19	Excavate subgrade for Detention Facility	\$ 140,000	cubic yards	2,800	\$ 50.00
20	Water Quality Treatment Facility	\$ 90,000	acre	2.5	\$ 36,000.00
21	Flow Control BMPs	\$ 40,000	lump sum	1	\$ 40,000.00
22	Subtotal for Additional Drainage Requirements	\$ 870,000			
Lighting					
23	Path Lights	\$ 33,000	lump sum	1	\$ 33,000.00
24	Field Lighting	\$ 260,000	lump sum	1	\$ 260,000.00
25	Subtotal for Walking Path	\$ 293,000			

Finn Hill Middle School**Estimate of Probable Project Development Cost - Multi-Use & Path - Synthetic - Option 2**

Line #	Cost Item	Item Total	unit	quantity	unit cost
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Landscape Buffer Enhancement					
26	Trees, shrubs, groundcover and temporary irrigation	\$	84,000	square feet	21,000 \$ 4.00
27	Subtotal for Landscape Buffer Enhancement	\$	84,000		

28	Subtotal Demolition	\$	2,940		
29	Subtotal Earthwork Field & Track	\$	297,000		
30	Subtotal New Synthetic Turf	\$	807,550		
31	Subtotal Walking Path	\$	30,000		
32	Subtotal for Additional Drainage Requirements	\$	870,000		
33	Subtotal Field Lighting	\$	293,000		
34	Subtotal Landscape Buffer	\$	84,000		
35	Subtotal	\$	2,384,490		

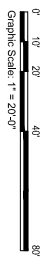
36	Mobilization @10%	\$	238,449		
37	General Contingency @15%	\$	357,674		
38	Grand Total for FHMS Multi-Use Synthetic - Option 2	\$	2,980,613		

Optional General Improvements

Restroom (or Porta Potty)
 Play Equipment
 Picnic Shelter

ROSE HILL ELEMENTARY SCHOOL PLAYFIELD RENOVATION

CITY OF KIRKLAND & LAKE WASHINGTON SCHOOL DISTRICT PARTNERSHIP PROGRAM



Attachment B

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September 13, 2017

ROSE HILL ELEMENTARY SCHOOL – DESIGN NARRATIVE

1. Field Renovation

The northwest corner of Rose Hill Elementary School is the site of an existing natural grass playfield with a backstop at the southwest and southeast corners. There is a fenced bio-retention filter used for water quality treatment of the parking lot run off in the southwest corner of the area that will not be disturbed within the scope of the field renovation. The playfield currently does not have an irrigation system or underdrain system. Due east of the field, separated by a playground and concrete curb, is a natural grass playfield that has been upgraded through the Kirkland Playfield Partnership during construction of the recently built school.

The proposed renovation of the west field is approximately 71,000 square feet. Turf renovation would include the removal of the top 6" of grass, weeds, roots and soil and will be replaced with 6" of new topsoil. The field will be seeded and an irrigation system added. The irrigation system will tie in to the existing mainline in the southeast corner, as shown on the record drawings received from LWSD. Additionally, the existing backstops will be replaced with new backstops located at the southeast and northwest corners to allow for simultaneous play.

An alternative option to seeding would be the use of sand-grown sod reducing the establishment period.

2. Stormwater Management Options:

Option A: Renovation of the existing natural turf field, with no underdrains.

Renovation of the existing natural turf field, with no underdrains, would likely result in no stormwater management system improvements required. If the disturbed area is less than 7,000 SF, then no drainage review would be required. If activities result in more than 7,000 SF of disturbed area, then full drainage review may be required. Historically, this type of work is classified as maintenance and not subject to stormwater review. However, if drainage review was required, it is still likely that no stormwater management improvements would be required for the 'no underdrains' design. Only pervious surfaces would be replaced, and per Section 1.2.3 Core Requirement #3: Flow Control Facilities, the project would meet Basic Exemption (b): *less than ¾ acres of new pervious surface will be added.*

Water quality treatment will not be required for the 'no underdrains' design as the project would meet the Surface Area Exemption requirement stated in 1.2.8 Core Requirement #8: Water Quality Facilities, since less than 5,000 SF of new plus replaced PGIS will be created, and less than ¾ acre of new PGPS will be added.

Flow Control BMP's would not be required for the 'no underdrains' design as the project would only be replacing existing pervious surfaces.

Option B: Renovation of the natural turf field, with underdrains.

Full drainage review would be required for a turf renovation design that includes underdrains, since the field would then be considered an impervious surface and minimum thresholds would be exceeded.

Flow control would be required for the field design, designed to Conservation Flow Control requirements. Flow control would likely consist of either a detention tank or vault, or potentially a layer of gravel storage below the field could provide adequate detention.

Water quality treatment would be required for Enhanced Treatment, and would likely be provided by a proprietary filter system, or, if the existing soils have the required treatment properties, by infiltration.

Flow Control BMP's would be required for the field renovation with underdrains. Infiltration trenches would likely be feasible to satisfy this requirement.

Stormwater Summary for Natural Turf Renovation

<u>Category</u>	<u>No Underdrains</u>	<u>With Underdrains</u>
Drainage Review:	None or Full Drainage Review ¹	Full Drainage Review
Flow Control:	Not Required	Required
Water Quality:	Not Required	Required, Enhanced Treatment
Flow Control BMPs:	Not Required	Required

1 None if disturbed area is less than 7,000 SF or if the renovation is considered maintenance.



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Rose Hill Elementary

1 of 1

Estimate of Probable Project Development Cost - Natural Grass Field

Line #	Cost Item	Item Total	unit	quantity	unit cost
Demolition					
1	Existing Backstops	\$ 500	each	2	\$ 250.00
2	Subtotal Demolition	\$ 500			
Turf Renovation - 71,000 sf					
3	Remove 6" of grass, weeds and roots, haul and dispose of materials	\$ 65,000	cubic yards	1,300	\$ 50.00
4	Till/cultivate exist. Soil 6" deep & grade smooth	\$ 1,920	hours	16	\$ 120.00
5	Place 6" of sandy loam topsoil	\$ 70,000	cubic yards	1,400	\$ 50.00
6	Cultivate topsoil into exist. Tilled soil, 10" min. depth	\$ 2,880	hours	24	\$ 120.00
7	Seed with Brillion drill	\$ 7,100	square feet	71,000	\$ 0.10
8	Turf Establishment: mow, reseed bare areas, fertilize, weed control (2x/month for 4 months. 8 visits)	\$ 4,000	visits	8	\$ 500.00
9	Subtotal Turf Renovation	\$ 150,900			
Irrigation System Installation					
10	Controller Install	\$ 500	lump sum	1	\$ 500.00
11	Six Zone System	\$ 30,000	each	6	\$ 5,000.00
12	Subtotal for Irrigation System Installation	\$ 30,500			
Furnishings					
13	Patterson Williams Backstop - Model No. 1228-00G	\$ 10,400	each	2	\$ 5,200.00
14	Subtotal for Furnishings	\$ 10,400			
15	Subtotal for Demolition	\$ 500			
16	Subtotal for Turf Renovation	\$ 150,900			
17	Subtotal for Irrigation System Installation	\$ 30,500			
18	Subtotal for Furnishings	\$ 10,400			
19	Subtotal	\$ 192,300			
20	Mobilization @8%	\$ 15,384			
21	General Contingency @15%	\$ 28,845			
22	Grand Total for Rose Hill - Natural Grass Field	\$ 236,529			

PETER KIRK ELEMENTARY SCHOOL PLAYFIELD UPGRADE

CITY OF KIRKLAND & LAKE WASHINGTON SCHOOL DISTRICT PARTNERSHIP PROGRAM

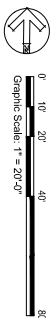


36,000 SF MULTIPURPOSE SYNTHETIC FIELD AT NEW SCHOOL



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September 13, 2017

PETER KIRK ELEMENTARY SCHOOL – DESIGN NARRATIVE

1. Field Improvements

Peter Kirk Elementary School is currently in the Design Development Phase by Studio Meng Strazzara and their Design Team. The current design of the play field will consist of a rectangular 148’ x 248’ sand field with underdrains and a perimeter concrete curb per Lake Washington School District standards. The undrain system will collect runoff and convey it to a new detention vault facility located at the east extent of the field.

2. Stormwater Management

If the sand field was upgraded to either natural grass or synthetic turf, then water quality treatment for the stormwater discharge from the field underdrain system would be required. Per LPD, the school design team’s civil engineer, a cartridge filter system would likely be utilized for water quality treatment upstream from detention due to space and elevation constraints.

If the potential upgrade to natural or synthetic turf were incorporated into the current design now, the potential cost impacts for the upgrade would be significantly reduced. There are several options for incorporating the field upgrades into the current design. The water quality (WQ) treatment filter facility could be installed with or without filters so no pipe revisions or excavation would be required. Or, alternately, a catch basin or a wye could be installed with the school construction to account for the required inlet to outlet drop in pipe elevations at the WQ treatment facility. Then, the WQ treatment facility could be installed at a later date without additional pipe replacement and associated excavation or detention vault modifications.

Stormwater Summary for Natural or Synthetic Turf Renovation

Category	With Underdrains (already in the school design)
Drainage Review:	None if accounted for by the school design team’s drainage design
Flow Control:	Already provided; no extra storage needed
Water Quality:	Required, Enhanced Treatment
Flow Control BMPs:	Already provided

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Peter Kirk Elementary

1 of 1

Estimate of Probable Project Development Cost - Natural Grass Field - Option 1

Line #	Cost Item	Item Total	unit	quantity	unit cost
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New Seeded Turf - 36,704 sf					
1	Imported sandy loam topsoil and spread, 8" depth	\$ 45,000	cubic yards	900	\$ 50.00
2	Pea Gravel subbase, 4" depth	\$ 22,500	cubic yards	450	\$ 50.00
3	Seed with a Brillion drill	\$ 3,670	square feet	36,704	\$ 0.10
4	Turf Establishment: mow, reseed bare areas, fertilize, weed control (2x/month for 10 months. 20 visits)	\$ 10,000	visits	20	\$ 500.00
5	Subtotal New Seeded Turf	\$ 81,170			

Irrigation System					
6	Controller Install	\$ 500	lump sum	1	\$ 500.00
7	Six Zone System	\$ 30,000	each	6	\$ 5,000.00
8	Subtotal for Irrigation System	\$ 30,500			

Storm Drain System					
9	Water Quality Treatment - Filter System	\$ 30,000	lump sum	1	\$ 30,000.00
10	Subtotal for Storm Drain System	\$ 30,000			

11	Subtotal New Seeded Turf	\$ 81,170			
12	Subtotal Irrigation System	\$ 30,500			
13	Subtotal Storm Drain System	\$ 30,000			
14	Subtotal	\$ 141,670			

15	Mobilization @0% - included in new school constructor	\$			-
16	General Contingency @12%	\$			17,000
17	Grand Total for Peter Kirk - Natural Grass Field	\$			158,671

LY
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Peter Kirk Elementary

1 of 1

Estimate of Probable Project Development Cost - Synthetic Turf Field - Option 2

Line #	Cost Item	Item Total	unit	quantity	unit cost
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Synthetic Turf Field - 36,704 sf					
1	Field Drains - Included in new school		NIC		\$ -
2	Base Course - 6" depth	\$ 18,360	cubic yards	680	\$ 27.00
3	Top Course - 4" depth	\$ 12,285	cubic yards	455	\$ 27.00
4	Synthetic Turf	\$ 256,928	square feet	36,704	\$ 7.00
5	Subtotal Synthetic Turf Field	\$ 287,573			

Stormwater System					
6	Water Quality Treatment - Filter System	\$ 30,000	lump sum	1	\$ 30,000.00
7	Subtotal for Stormwater System	\$ 30,000			

8	Subtotal Synthetic Turf Field	\$ 287,573			
9	Subtotal Stormwater System	\$ 30,000			
10	Subtotal	\$ 317,573			
11	Mobilization @0% - included in new school construction	\$ -			
12	General Contingency @12%	\$ 38,109			
13	Grand Total for Peter Kirk - Synthetic Turf Field	\$ 355,682			

JANITA HIGH SCHOOL PLAYFIELD RENOVATION

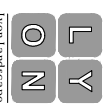
CITY OF KIRKLAND & LAKE WASHINGTON SCHOOL DISTRICT PARTNERSHIP PROGRAM



Wetland and Stream Buffer
 Information obtained from a
 November 2016 Report by
 Shannon & Wilson, Inc
 provided by LWSD.



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September 13, 2017

JUANITA HIGH SCHOOL – DESIGN NARRATIVE

1. Field Renovation

The southwest corner of the Juanita High School property is the site of an abandoned baseball field. The backstop, netting and dugouts are still in place and in disrepair. The current baseball field used by the school encroaches on the outfield of the abandoned field, leaving approximately 75,000 square feet of neglected open lawn and skinned infield.

A preliminary review of existing conditions indicates the presence of a stream and wetland along the west and south field borders shown in a Shannon & Wilson, Inc. drawing labeled “*Wetland and Stream Delineation Map*” in a November 2016 Wetland Delineation Report. Buffers for the stream and wetland significantly reduce the available field area for renovation. The potential area for renovation left is approximately 40,000 square feet.

Turf renovation will include the removal of the top 6” of grass, weeds, roots and soil and replaced with 6” of new topsoil. The field would be re-seeded with the addition of an irrigation system. A perimeter 6 foot tall fence with access gates would separate the new field from the area left within the buffer. Turf establishment may take up to 10 months before optimal playable conditions. The remaining 35,000 sf within the buffer area would be restored as a natural landscape enhancement buffer.



 Lyon Landscape Architects

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Juanita High School

1 of 1

Estimate of Probable Project Development Cost - Natural Grass - Partial Field - 40,000 SF

Line #	Cost Item	Item Total	unit	quantity	unit cost
Demolition					
1	Remove existing backstop and netting	\$ 4,000	each	1	\$ 4,000.00
2	Remove and fill existing dugouts	\$ 8,000	each	2	\$ 4,000.00
3	Subtotal Demolition	\$ 12,000			
Turf Renovation - 40,000 sf					
4	Remove 6" of grass, weeds and roots, haul and dispose of materials	\$ 37,500	cubic yards	750	\$ 50.00
5	Till/cultivate exist. Soil 6" deep & grade smooth	\$ 1,920	hours	16	\$ 120.00
6	Place 6" of sandy loam topsoil	\$ 37,500	cubic yards	750	\$ 50.00
7	Cultivate topsoil into exist. Tilled soil, 10" min. depth	\$ 2,160	hours	18	\$ 120.00
8	Seed with Brillion drill	\$ 4,000	square feet	40,000	\$ 0.10
9	Turf Establishment: mow, reseed bare areas, fertilize, weed control (2x/month for 10 months. 20 visits)	\$ 10,000	visits	20	\$ 500.00
10	Subtotal Turf Renovation	\$ 93,080			
Irrigation System Installation					
11	Controller Install	\$ 500	lump sum	1	\$ 500.00
12	Four Zone System	\$ 20,000	each	4	\$ 5,000.00
13	Subtotal for Irrigation System Installation	\$ 20,500			
Perimeter Fencing					
14	6' tall fencing with access gates	\$ 11,700	linear feet	450	\$ 26.00
15	Subtotal for Perimeter Fencing	\$ 11,700			
Landscape Buffer Enhancement					
16	Trees, shrubs, groundcover and temporary irrigation	\$ 140,000	square feet	35,000	\$ 4.00
17	Subtotal for Landscape Buffer Enhancement	\$ 140,000			
18	Subtotal Demolition	\$ 12,000			
19	Subtotal Turf Renovation	\$ 93,080			
20	Subtotal Irrigation System Installation	\$ 20,500			
21	Subtotal Perimeter Fencing	\$ 11,700			
22	Subtotal Landscape Buffer Enhancement	\$ 140,000			
23	Subtotal	\$ 277,280			
24	Mobilization @8%	\$ 22,182			
25	General Contingency @10%	\$ 27,728			
28	Grand Total for Juanita HS PartialField - Natural Grass	\$ 327,190			

Playfield Site Project Options
 Responsiveness to Selection Criteria

<i>Selection Criteria</i>	Peter Kirk Elementary		Finn Hill Middle School						Juanita High	Rose Hill Elementary
	Natural Grass	Synthetic Turf	Upper Natural	Upper Natural w/Lights	Upper Synthetic w/Lights	Lower Natural	Lower Natural w/Lights	Lower Turf w/Lights	Natural Grass	Natural Grass
LWSD Approval	Good	Caution	Good	Caution	Good	Good	Caution	Caution	Good	Stop
Project Cost	Good	Good	Good	Good	Stop	Stop	Stop	Stop	Good	Good
Need	Good	Caution	Good	Good	Good	Good	Good	Good	Good	Good
Site Conditions	Good	Good	Good	Good	Good	Caution	Caution	Caution	Caution	Good
Neighborhood Impacts	Good	Good	Good	Caution	Caution	Good	Caution	Caution	Good	Good
Partnership Opportunities	Good	Good	Good	Good	Good	Caution	Caution	Caution	Caution	Caution
M&O	Caution	Caution	Caution	Caution	Caution	Caution	Caution	Caution	Caution	Caution
Public Support	Good	Good	Good	Caution	Caution	Good	Caution	Caution	Good	Good

Good	Good
Caution	Caution
Stop	Stop



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Lorrie McKay, Intergovernmental Relations Manager
Date: October 26, 2017
Subject: PROPOSED DRAFT 2018 STATE LEGISLATIVE PRIORITIES

RECOMMENDATION:

It is recommended that the City Council reviews the Proposed Draft 2018 State Legislative Priorities Agenda (Attachment A) and provides comments to staff, so that a final priorities agenda may be brought back to and adopted at the November 21, 2017 Council meeting.

A redline version of the City's 2017 adopted legislative priorities, showing the proposed changes for 2018, is attached (Attachment B).

BACKGROUND DISCUSSION:

The City's annual State Legislative Agenda consists of three segments: general principles; top legislative "priorities;" and selected issues/items which the City may "support" (i.e., not priority items). This memo only addresses the proposed top legislative priorities for 2018. The priority items on the City's legislative agenda represent the primary focus for Council's Legislative Workgroup, the city's Intergovernmental Relations Manager and contracted lobbyists during session.

The regular 2018 legislative session is a short, 60-day session. The two month session will begin on Monday, January 8 and end on Friday, March 9. Staff will return to Council at a future meeting with items/issues identified for Council's consideration on its Support Items Agenda.

The 2017 legislative session was the longest in state history, and while the legislature did address school funding, it concluded without passing a Capital Budget. Ultimately, the Capital Budget was delayed by lawmakers who sought solutions to address the impacts of the Hirst decision, a State Supreme Court decision that changed how counties decide to approve or deny building permits that use wells for a water source, and refused to vote on a Capital Budget until the Hirst issues were addressed.

Several of Kirkland's 2017 legislative priorities were wrapped up in the Capital Budget, therefore staff recommends carrying those priorities forward into the 2018 legislative session. Namely, the priority of funding the Housing Trust Fund (HTF), and funding the Regional Trail Connection project at Willows Road between the Cross Kirkland Corridor and the Redmond Central Connector.

It is in this context that Council's Legislative Workgroup has recommended and staff has drafted a judicious list of legislative priorities for 2018.

Development of the Proposed Draft 2018 Legislative Agenda

The process for developing the coming session's legislative agenda begins in the preceding year, with the Intergovernmental Relations Manager maintaining a running list of ideas as they come up throughout the year (from councilmembers, legislators, directors, staff, etc.). Additionally, the Intergovernmental Relations Manager proactively reaches out to directors and managers of City departments for potential new issues or ideas in the spring. With the 2017 session dragging out into the summer, this happened later than usual. Councilmember Asher participates on the Association of Washington Cities' Legislative Committee and helps identify statewide priorities. The City Manager proposes a draft set of priorities to Council's Legislative Workgroup for consideration, feedback and for its recommendation to the full Council for consideration. The proposed draft here for Council's review is the next step in this process.

General Principles

The Legislative Workgroup is proposing a change to the General Principles section that combines and reframes the two negatively worded guiding principles related to unfunded mandates and cost shifting, into one positive principle.

- Support reestablishing the partnership between cities and the State to ensure critical mandates are funded and vital services are provided to all of the residents of the state.

Priorities

Items from the City's 2017 legislative priorities that are proposed for deletion:

Several items have either: 1) evolved and do not require legislative action, 2) did not gain support last session and/or 3) are not likely to receive support from lawmakers in 2018. The Legislative Workgroup therefore recommends removing the following two items from the list of priorities:

1. Allowing Kingsgate Park and Ride to be used for an affordable housing Transit Oriented Development (TOD).

This project is under development and does not need legislative action at this time. City staff have worked all summer and fall with WSDOT and Sound Transit staff to comply with the provision of the 2017 supplemental transportation budget to explore the feasibility of a TOD pilot project at Kingsgate.

2. Allowing both the state and local governments the option of replacing the property tax cap, currently fixed at 1 percent, with a cap that is indexed to both population growth and inflation.

Generally speaking, the sense among stakeholders in support of replacing the 1 percent property tax cap is that it is unlikely to gain enough momentum to succeed in this 2018 short session.

3. Reform of the Public Records Act to create a path to predictability on fines for jurisdictions that make good faith efforts to comply with records requests.

While the proposal is to remove this Public Records Act reform priority for 2018, it will be parked and reconsidered as a priority for the 2019 session. Legislators have indicated a desire to put the omnibus public records act bills into effect before taking on issues that were not addressed in the last session's bills.

Items from the City's 2017 legislative priorities that are proposed for carry over into 2018:
The Legislative Workgroup recommends carrying over the following priorities from the City's 2017 legislative agenda:

- **Pass a capital budget that adequately funds the Housing Trust Fund (HTF).**
The Housing Trust Fund is in the State's capital budget and restoring its funding to pre-recession levels was among the City's 2017 affordable housing priorities. This priority is proposed to be carried forward in 2018 as the not-yet-passed version of the capital budget funds the Housing Trust Fund, at \$106 million.

- **Eliminate the sunset on REET 2 for housing needs**
Flexibility for REET 2 was included in SB 5254 (Sen. Fain) however, only a two-year extension was granted last session. Representative McBride's local options housing bill that she sponsored in 2017 (HB 1797) proposes a five-year extension. Rep. McBride has worked on this bill over the interim and does plan to move it in 2018.

- **Increase the document recording fee to better address homelessness and housing**
A 4-year extension of the document recording fee was included in SB 5254 during the 2017 session, however the fee was not increased. Rep. Macri would like to move her bill from last session, HB 1590 in 2018, which increases the fee.

- **Support passage of the capital budget that includes funding for a multimodal safety improvement project connecting the Cross Kirkland Corridor with the Redmond Central Connector.** (Attachment C)
The capital budget that was not passed in 2017 includes the City's funding request for this regional trail connection project at Willows Road.

- **Support continued sustainable funding to maintain high-quality statewide training for law enforcement personnel to ensure no waiting period to get law enforcement trained and in the field.**
Funding for six additional classes for the Basic Law Enforcement Academy was included in the 2017 operating budget. Also, the 2017 legislature passed a supplemental budget that included funding for eight classes needing funding. However, because the 2017 legislature did not fund all the needed classes, and because getting Kirkland law enforcement trained and in the field is critical to public safety, Council's Legislative Workgroup proposes that fully funding the Basic Law Enforcement Academy be prioritized for 2018.

New Legislative Priority Items for consideration in 2018:

Staff recommend including four new items on the Cities list of legislative priorities for the 2018 session.

- Supports new local funding and policy tools to address homelessness and create more affordable housing, such as:
 - **Clarify the impact fee statute to ensure exemptions apply to homeless shelters and increase allowable impact fee exemptions from 80% to 100% of low-income housing, without reimbursement from other sources**
Under current statute (RCW 82.02.060) impact fee waivers are for "low-income housing" and not specifically for homeless shelters. The proposal is to expressly say that impact fees can be waived for homeless shelters. Additionally, the statute says that impact fees can be waived for 100% of low-income housing if the amount is replaced by another public source, and 80% of it is not replaced by another public source. The other change proposed would be to change the 80% to 100% without replacement. If approved, these changes would reduce the project cost for the adult women and families with children Shelter currently being considered in the City of Kirkland, and could also save money for all affordable housing projects in the state.

- Supports new local funding and policy tools to address homelessness and create more affordable housing, such as:
 - **Allow councilmanic authority for currently authorized sales tax**

As mentioned above, Representative McBride does plan to run the local options housing bill that she sponsored in 2017 (HB 1797) and she has been working with Representative Barkis (LD 2) to that end. The City of Kirkland strongly supported HB 1797 last session. A component of Rep. McBride's bill allows councilmanic authority for the housing sales tax, which was authorized under Rep. Springer's "arts and housing" bill (HB 2263) that passed in 2015. HB 2263, which Kirkland supported in 2015, combined the cultural access proposal with a new 1/10th local option sales tax for constructing affordable housing, mental health facilities and related services. Counties were given the option to impose this sales tax authority first (King County's "Access for All" Proposition failed in the 2017 primary). HB 2263 gave cities the ability to impose the tax after the county took (or declined) its opportunity. Rep. McBride's bill proposes to allow councilmanic authority for the housing sales tax.

Over the interim, there have been discussions with Bellevue, Redmond and King County concerning the language around the distribution of these funds in king county. Bellevue and Redmond want language that assures funds are equitable and accountable. That language has not yet been agreed to between those three entities, although they are actively talking to get to agreement.

- **Kirkland supports full funding of the State Office of Emergency Management.**

Governor Inslee convened the Resilient Washington Subcabinet in January 2017, and the Subcabinet released a Draft Report in September (Attachment D). The Draft Report included the following recommendations:

- *Make schools resilient: structurally, socially, and educationally.*
- *Require that utility providers (domestic water supply, wastewater, electricity, natural gas, petroleum, and information and communication technology) identify the vulnerabilities in their systems and mitigate the deficiencies.*
- *Improve the resilience of buildings in areas of high seismic hazard to improve life safety and increase the number of people who will be able to shelter in place.*
- *Strengthen business continuity planning efforts by providing education, tools, and training.*
- *Strengthen regional transportation networks.*
- *Make hospitals resilient – structurally and functionally.*
- *Identify and map in greater detail sources of seismicity and geologically hazardous areas and develop plans for mitigation of identified hazards.*
- *Improve life safety in communities at risk of local tsunamis.*

Following the release of the Subcabinet's Draft Report and coverage in the Seattle Times in late September, all three members of the City Council's Public Safety Committee were inspired to support a recommendation to include this item as a legislative priority for the City in 2018. The intent of the Public Safety Committee members is to help raise the priority of and investments in earthquake preparedness and community resilience.

- **Supports maintaining local flexibility in determining location, design and size of small cell (telecommunication) deployment with adequate cost control.**

While not identified as a "priority" prior to the 2017 session opening, the bill associated with this issue (SB-5711) was strongly opposed by the City and it consumed an enormous amount of time from staff in the City Attorney's Office, Public Works and Planning. Councilmembers who visited Olympia spoke with legislators about the City's concerns and opposition multiple times (See Attachment E for 2017 talking points). Because this issue was high profile last session and

because it is certain to be an issue in 2018, the City's consultant recommends the City include it as a top priority.

- **Kirkland supports maintaining the express toll lanes on I-405 north of Bellevue, and implementing express toll lanes on I-405 south Bellevue, as called for in the I-405 corridor Master Plan.**

In the 2011 session, the City of Kirkland strongly supported HB 1382, which authorized the express toll lanes on Interstate 405. At that time, and today, Kirkland's Mayor serves as a member of the I405/SR 167 Executive Advisory Committee, which supports express toll lanes on I-405 to reduce congestion and help fund the full corridor improvements. In 2016, the region's voters passed the ST3 transit funding package that includes Bus Rapid Transit (BRT) in the express toll lanes of I-405. Sound Transit's 405 BRT system only makes sense if the express toll lane system exists. The Legislative Workgroup proposes including this as a priority, as there are some lawmakers actively seeking to dismantle the system. However the Legislative Workgroup acknowledged that there are challenges created by the toll lanes in Bothell and that Kirkland should also support efforts to help address these challenges.

The City Council's Legislative Workgroup

The City Council's Legislative Workgroup, consisting of Mayor Walen and Councilmembers Asher and Marchione, is staffed by the City Manager and the Intergovernmental Relations Manager with participation from Waypoint Consulting Group, the City's contracted lobbyists. Councilmember Asher is the Chair the Legislative Workgroup. The Workgroup meets weekly during the session in order to track the status of the City's priorities and offer support for achieving their success.

It is the goal of the Legislative Committee to have the City's 2018 legislative priorities adopted before it hosts its annual legislative coffees with the city's delegation, which have mostly been scheduled in December.

The City's State Legislative Delegation

The City of Kirkland includes three legislative districts – 1st, 45th, and 48th.

Legislative District 1

The 1st Legislative District is represented by Senator Guy Palumbo, elected last year. The district is also represented in the House by Derek Stanford and Shelley Kloba, who was also elected last year.

Legislative District 45

Voters in the 45th Legislative District will elect a new Senator to the open seat who will represent them in Olympia. The House seats are served by Larry Springer and Roger Goodman.

Legislative District 48

The 48th Legislative District has a contested Senate race between appointed incumbent Patty Kuderer and challenger Michelle Darnell. The House seats are served by Joan McBride and Vandana Slatter, who is being challenged by Ciaran Dougherty.

State Lobbyists

Waypoint Consulting serves as Kirkland's State lobbyists. Waypoint partners Majken Ryherd and Teresita Torres will participate in the upcoming legislative coffees.

NEXT STEPS:

After receiving the City Council's feedback and edits, final 2018 Legislative Priorities will be prepared for adoption at the Council's November 21, 2017 regular meeting. Staff will also provide a draft Resolution adopting the priorities at that time. The Support Agenda will be prepared for Council's consideration in January 2018.

- Attachments:
- A. Proposed Draft 2018 Legislative Priorities Agenda
 - B. Redline of council adopted 2017 Legislative Priorities, show proposed 2018 priorities
 - C. Project Description of Regional Trail Connection at Willows Road
 - D. City's and AWC's 2017 Position on Broadband Deployment Bill
 - E. Governor's Resilient Washington Subcabinet's Draft Report, September 2017



CITY OF KIRKLAND 2018 LEGISLATIVE AGENDA

General Principles

Kirkland supports legislation to promote the City Council's goals and protect the City's ability to provide basic municipal services to its citizens.

- Protect shared state revenue sources available to the City, including the State Annexation Sales Tax Credit, and provide new revenue options and flexibility in the use of existing revenues.
- Support long-term sustainability efforts related to City financial, environmental and transportation goals.
- Support reestablishing the partnership between cities and the State to ensure that critical mandates are funded and vital services are provided to all of the residents of the state.

City of Kirkland 2018 Legislative Priorities

- Kirkland supports new local funding and policy tools to address homelessness and create more affordable housing, such as:
 - Pass a capital budget that adequately funds the Housing Trust Fund (HTF)
 - Eliminate the sunset on REET 2 for housing needs
 - Increase the document recording fee to better address homelessness and housing
 - Clarify the impact fee statute to ensure exemptions apply to homeless shelters and increase allowable impact fee exemptions from 80% to 100% of low-income housing, without reimbursement from other sources
 - Allow councilmanic authority for currently authorized sales tax
- Kirkland supports full funding of the State Office of Emergency Management.
- Kirkland supports passage of the capital budget that includes funding for a multimodal safety improvement project connecting the Cross Kirkland Corridor with the Redmond Central Connector.
- Kirkland supports continued sustainable funding to maintain high-quality statewide training for law enforcement personnel to ensure no waiting period to get law enforcement trained and in the field.
- Kirkland supports maintaining local flexibility in determining location, design and size of small cell (telecommunication) deployment with adequate cost control.
- Kirkland supports maintaining the express toll lanes on I-405 north of Bellevue, and implementing express toll lanes on I-405 south Bellevue, as called for in the I-405 corridor Master Plan.

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**CITY OF KIRKLAND
2017-2018 LEGISLATIVE AGENDA**

General Principles

Kirkland supports legislation to promote the City Council’s goals and protect the City’s ability to provide basic municipal services to its citizens.

- Protect shared state revenue sources available to the City, including the State Annexation Sales Tax Credit, and provide new revenue options and flexibility in the use of existing revenues.
- Support long-term sustainability efforts related to City financial, environmental and transportation goals.
- ~~Support reestablishing the partnership between cities and the State to ensure that critical mandates are funded and vital services are provided to all of the residents of the state. Oppose unfunded mandates.~~
- ~~Oppose any further shifting of costs or services from the State or counties to cities.~~

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City of Kirkland 2017-2018 Legislative Priorities

- Kirkland supports new local funding and policy tools to address homelessness and create more affordable housing, such as:
 - ~~Pass a capital budget that adequately funds~~ Restore the Housing Trust Fund (HTF) ~~to pre-recession levels~~
 - ~~Add affordable housing to the list of eligible projects that can be funded by REET 1 and Eliminate the sunset on REET 2 for housing needs~~
 - ~~Extend Increase the~~ document recording fee ~~for housing (eliminate sunset) and increase the fees to better address homelessness and housing~~
 - ~~Clarify the impact fee statute to ensure exemptions apply to homeless shelters and increase allowable impact fee exemptions from 80% to 100% of low-income housing, without reimbursement from other sources~~
 - ~~Allow councilmanic authority for currently authorized sales tax~~
- ~~Kirkland supports allowing Kingsgate Park and Ride to be used for an affordable housing Transit Oriented Development.~~
- ~~Kirkland supports full funding of the State Office of Emergency Management.~~
- ~~Kirkland supports passage of the capital budget that includes funding for a multimodal safety improvement project connecting the Cross Kirkland Corridor with the Redmond Central Connector.~~
- Kirkland supports ~~adequate and~~ continued sustainable funding to maintain high-quality statewide training for law enforcement personnel to ensure no waiting period to get law enforcement trained and in the field.
- ~~Kirkland supports maintaining local flexibility in determining location, design and size of small cell (telecommunication) deployment with adequate cost control.~~

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Attachment B

- ~~Kirkland supports maintaining the express toll lanes on I-405 north of Bellevue, and implementing express toll lanes on I-405 south Bellevue, as called for in the I-405 corridor Master Plan.~~
- ~~Kirkland supports allowing local jurisdictions the option to set a lower taxing limit for a Metropolitan Park District (MPD).~~
- ~~Kirkland supports capital or transportation budget funding for a multimodal safety improvement project connecting the Cross-Kirkland Corridor with the Redmond Central Connector.~~
- ~~Kirkland supports allowing both the state and local governments the option of replacing the property tax cap, currently fixed at 1 percent, with a cap that is indexed to both population growth and inflation.~~
- ~~Kirkland supports updates to the Public Records Act that will:~~
 - ~~Exempt non-appointed volunteers from records requests, except for responsive records already retained by the jurisdiction~~
 - ~~Establish a nominal fee for filing records requests and a per document charge for electronic records~~
 - ~~Create a path to predictability on fines for jurisdictions that make good faith efforts to comply with records requests.~~

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Commented [LM1]: Bring this priority forward in the 2019 long session

See page 2 for a map of the Willows Road Regional Trail



WILLOWS ROAD REGIONAL TRAIL CONNECTION

DEVELOPING MULTI-MODAL TRANSPORTATION TO PREPARE FOR FUTURE GROWTH



The Willows Road Regional Trail Connection will create a safe walking and bicycling link to transit centers, the Totem Lake and Redmond urban centers, Woodinville’s Wine Country, as well as high-tech, aerospace and manufacturing hubs.

Connecting Communities and Commerce

This project will complement a walking and bicycling network that will connect to thousands of jobs, businesses and homes.

The Willows Road Regional Trail Connection will provide a safe, separated shared-use trail that will connect Kirkland to King County’s trail network and increase Kirkland’s non-motorized access to transit and jobs. The project connects the Totem Lake and Redmond urban centers, Woodinville’s Wine Country, the Willows Road high-tech corridor, as well as aerospace and manufacturing in Totem Lake.

Capital Funding Request: Up to \$2.8 million to complete the design and construction of a one-third mile pedestrian and bicycle connection. The connection can be designed and constructed in 12 to 18 months.

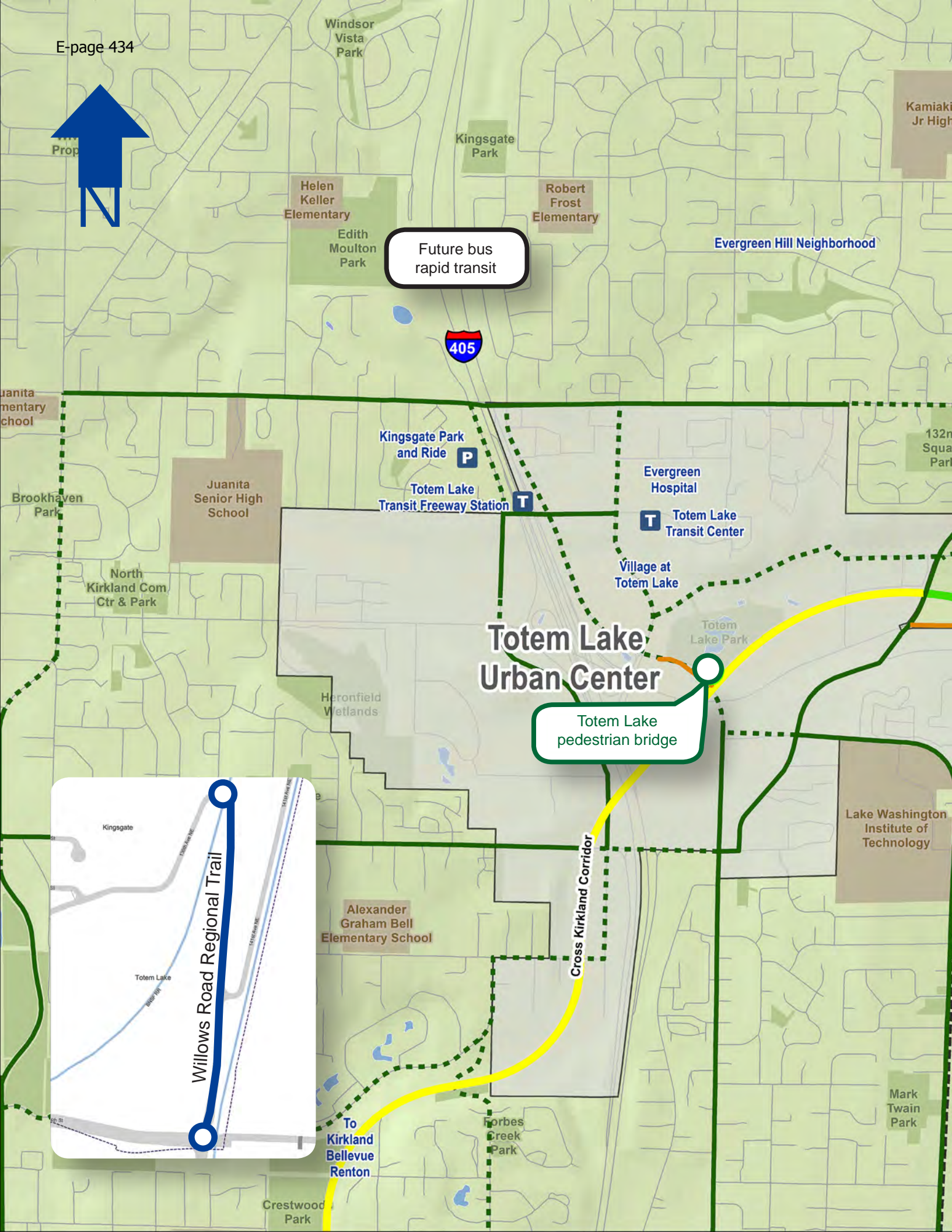
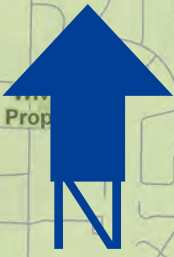
Project timeliness: Urgency for this non-motorized project is intensified by many Totem Lake-area development as well as impending regional trail improvements in King County and Redmond.

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Future bus rapid transit



Totem Lake Urban Center

Totem Lake pedestrian bridge



Willows Road Regional Trail

To Kirkland Bellevue Renton









Cross Kirkland Corridor

The MISSING link

The Willows Road regional trail connection will complete a walking and bicycling connection to Puget Sound's regional trail network, the Totem Lake and Redmond urban centers, the Woodinville Wine Country and the Willows Road high-tech corridor.

It will follow the east side of Willows Road between NE 124th Street and 139th Avenue NE. The Eastside Rail Corridor intersects Willows Road at 139th Avenue NE and the Sammamish River Trail intersects at NE 124th Street.

LEGEND

-  Willows Road Regional Trail Connection
-  Existing bike lanes
-  Planned bike lanes/facilities
-  Funded bicycling/pedestrian projects
-  Cross Kirkland Corridor
-  Redmond Central Connector
-  Park & Ride
-  Transit Center



Connection to destinations: The Willows Road Regional Trail Connection provides alternative transportation and recreation to a variety of commercial, transit, residential and medical destinations, including:

- The Village at Totem Lake, as well as several upcoming residential and commercial developments in the Totem Lake Urban Center.
- The high-tech corridor of Willows Road; aerospace and manufacturing companies in Totem Lake.
- Evergreen Health Hospital, Kirkland's largest employer.
- ParMac Business District along the Cross Kirkland Corridor.
- Lake Washington Institute of Technology.
- Sound Transit's future bus rapid transit stop at the Kingsgate Park and Ride, which includes a new 600-stall parking garage, as well as a proposed Transit-Oriented Development.
- Two Urban Centers (Totem Lake and Redmond) and the Woodinville Wine Country.
- More than 20,000 existing housing units and 1,800 businesses within half mile of Cross Kirkland Corridor.

Connectivity: The Willows Road Regional Trail Connection will amplify the connectivity of public and private projects that are either planned or complete. Those include:

- Extensions of pedestrian and bicycle improvements along 139th Avenue NE, from Astronics Corporation to the Evergreen Hill Neighborhood: (Public/private partnership project between Astronics Corporation and City of Kirkland estimated at \$800,000 and to begin in 2017).
- Links to privately funded bike lanes being constructed along NE 124th Street from Willows Road to Slater Avenue. (Proctor Willows is constructing 425 new residential units and 15,000 square feet of commercial ground floor retail to the southwest corner of Willows Road and NE 124th Street).
- Local and regional connections to the Cross Kirkland Corridor, less than a mile away. In January 2015, Kirkland completed construction of a 5.75-mile multi-use path along the Cross Kirkland Corridor, which connects to East Link in Bellevue and beyond.
- An extension of the \$12.1M Totem Lake Connector Pedestrian Bridge (currently in pre-design phase).
- The City of Redmond's plans to construct a trail along the Redmond Central Connector from Redmond Central Connector Phase II (NE 100th Street) to the Kirkland/Redmond boundary.
- King County's plans to do a request for proposals/qualifications for a potential excursion train along the



The Village at Totem Lake is one of many mixed-used developments that would benefit from this shared-use trail. In total, Kirkland has permitted or is reviewing 3,376 residential units and 482,376 square-feet of commercial space.

Eastside Rail Corridor north of 132nd Avenue NE in 2017. The Willows Road Regional Trail Connection will benefit the planned Eastside Rail Corridor trail as well as an excursion train.

Policy Direction: Regional and local jurisdictions have identified the Willows Road Regional Trail Connection as an essential non-motorized link. Those policies include:

- King County's Eastside Rail Corridor Master Plan, which calls for "a new shared-use path connection from the hairpin bend in Willows Road NE connecting down to the NE 124th Street intersection."
- King County Council's November 2015 approval of Motion 14455, which says "if no feasible proposal for rail-based service be submitted ... (rail) removal activities will start on the mainline portion of the Eastside Rail Corridor and then move to the Redmond Spur." The rail-based service proposal phase is expected to conclude in mid-2017.
- The Regional Advisory Council's Eastside Rail Corridor report (Creating Connections, Oct. 2013), which calls for developing a continuous trail between Kirkland and Redmond. "Making these connections will also ensure the Eastside Rail Corridor is accessible to more people who live, work, commute and play in this region."
- Kirkland's Totem Lake Neighborhood Plan, which calls for establishing "a transportation network that emphasizes pedestrian and transit use and is consistent with the regional transit plan." (Goal TL-13).

Coordinating entities: The project involves coordination with King County, City of Redmond, the Eastside Rail Corridor Regional Advisory Council, Sound Transit, Puget Sound Energy and Private Development.

Resilient Washington Subcabinet Report

Findings and Recommendations

August 2017



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Acknowledgments

This report was developed as a collaborative effort by the Resilient Washington Subcabinet Project Team from the Washington Military Department’s Emergency Management Division on behalf of Governor Jay Inslee and the Resilient Washington Subcabinet. The conclusions reached reflect the result of a collaborative effort to consider all points of view by many contributors, and we appreciate the participation and support of the following contributors in producing this report:

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Contents

Acknowledgments.....	3
Contents	i
Executive Summary	1
Introduction.....	3
Methodology.....	5
Workgroup Sections.....	7
Recommendation 1	7
Recommendation 2	11
Recommendation 3	16
Recommendation 5	25
Recommendation 6	28
Recommendation 7	31
Recommendation 8	34
Recommendation 9	37
Directive 1.....	40
Directive 2.....	43
Directive 3.....	46
Conclusion	51
Legislative Requests	51
Funding Ask.....	52
Commonalities	52
Assessment, Inventorying, Data Collection and Storage.....	52
Building Code Revision.....	53
Outreach and Training	53
Multi-Agency.....	54
Appendices.....	55

Executive Summary

Washington State has the second-highest earthquake risk in the United States. The 700-mile Cascadia Subduction Zone (CSZ) represents an extreme threat to the Pacific Northwest, capable of generating a magnitude 9.0 or higher earthquake and a tsunami. The most recent studies estimate 10,000 fatalities and direct economic losses of more than \$80 billion combined for Washington and Oregon. In addition to the CSZ offshore, Washington's mainland is littered with active crustal faults which pose seismic hazards; the histories and hazards of many of these faults are still being uncovered. Developing a state that is prepared for these impending natural disasters will significantly mitigate the damage they can cause to its people, property, economy, and long-term survival.

On November 4th, 2016, Gov. Jay Inslee issued Directive 16-19, establishing a Resilient Washington Subcabinet. Through this subcabinet, the Washington Military Department's Emergency Management Division was directed to assess our strategy in creating a resilient Washington State with regard to the hazards posed by earthquakes and tsunamis. In addition, a general goal of the Directive was to increase individual, family and business preparedness.

Workgroups consisting of key stakeholders and subject matter experts were formed to identify gaps; develop and prioritize actions; estimate implementation costs; and draft a report with initial findings and recommendations. The report that follows is a summary of the findings by the workgroups, and the implementation plans they developed. These initial action plans provide a foundation for more thorough and detailed scoping, both in terms of activities and costs, and are meant to help guide the best path forward for initial actions.

Significant work has already occurred to increase Washington's resilience to withstand earthquakes and tsunamis, yet much work remains to further this effort. As you will see throughout this report, there are many high priority actions that can be accomplished within existing resources or an additional incremental investment, such as integrating the WAsafe Program within the ESF-3 structure to rapidly conduct building assessments post-earthquake; establishing a stakeholder business continuity workgroup; and completing the master bulk fuel contract to improve fuel distribution post-earthquake. Despite being comparatively low cost, these action items will still require labor, agency leadership direction to reprioritize staff time from existing efforts, and substantial coordination across many entities.

Many of the actions identified by the workgroups are very similar and fall under four categories – Assessment, Inventorying, Data Collection and Storage; Building Code Revision; Outreach and Training; and Multi-Agency collaboration. Due to their similarities (i.e., schools, cities, and historic buildings, for example, will all benefit from a combined effort to inventory and create a database of vulnerabilities), there is significant potential for leveraging resources and effort across organizations to lower costs for these actions.

Several key actions will also require legislation and/or significant funding to accomplish, such as developing a state-level disaster recovery program; creating an earthquake insurance authority program; conducting seismic safety assessments on our school buildings; inventorying our earthquake-vulnerable

buildings; and supporting the building of tsunami vertical evacuation structures along the coast. While they do require capital investments, these actions are critical for making Washington resilient and offer some of the greatest opportunities to save lives and mitigate property damage – the highest priorities in any emergency.

Earthquake and tsunami resilience in Washington is a long-term goal. This document is meant to guide some of the first steps on that path, and outline future actions that need to be taken. To be successful in this long-term effort, Washington needs to establish a body, with corresponding authority and funding, to further the state’s resilience goals by facilitating efforts across state agencies. This effort will require the continued support of the Governor, Resilient Washington Subcabinet, Legislature, and all entities involved in creating this report.

Introduction

Washington State has the second highest earthquake risk in the United States. The 700-mile Cascadia Subduction Zone (CSZ) represents an extreme threat to the Pacific Northwest, capable of generating a magnitude 9.0 or higher earthquake and tsunami. The most recent studies estimate 10,000 fatalities and direct economic losses of more than \$80 billion combined for Washington and Oregon. In addition to the CSZ offshore, Washington's mainland is littered with active crustal faults which pose seismic hazards; the histories and risk from many of these faults are still being uncovered. Developing a state that is prepared for these impending natural disasters will significantly mitigate the damage they can cause to its people, property, economy and long-term survival.



In 2012, Washington State Emergency Management Council's Seismic Safety Committee – a subgroup composed of subject matter experts and policy makers in relevant fields to seismic hazard mitigation – published the Resilient Washington State Report, detailing 10 key recommendations for Washington State to mitigate, respond to, and recover from the effects of a devastating earthquake and tsunami. For the sake of the report, the Seismic Safety Committee adapted the following definition for resilience:

A resilient state is one that maintains services and livelihoods after an earthquake. In the event that services and livelihoods are disrupted, recovery occurs rapidly, with minimal social disruption, and results in a new and better condition.

In June 2016, the *Cascadia Rising* exercise tested the state's capabilities of responding to a full rupture of the CSZ and resulting tsunami – the worst-case scenario geologic hazard event for Washington. Using the most up-to-date data on potential earthquake impacts and combining the efforts of local, state,

interstate, federal and international partners, the four days of exercise highlighted the significance of the degree of damage, challenges to response and life-safety issues. One direct result of the exercise was the realization that families in Washington should prepare themselves with two weeks of supplies, given it will take a long time for responders to reach isolated communities due to damaged infrastructure. The Cascadia Rising Exercise After-Action Report (AAR) highlighted the ability of many partners from a wide variety of backgrounds to work together in a situation with many unknowns; it also identified some critical weaknesses in the state's response and recovery capabilities.

On Nov. 4th, 2016, Gov. Jay Inslee issued Directive 16-19, establishing a Resilient Washington Subcabinet. Through this subcabinet, the Washington Military Department's Emergency Management Division was directed to assess Washington's strategy in creating a resilient state with regard to earthquakes and tsunamis. This was in consultation with the Washington Departments of Transportation, Commerce, Health, Enterprise Services, Social and Health Services, the Utilities and Transportation Commission, and other agencies, boards, commissions and councils as appropriate. This includes coordinating across multiple entities to identify gaps, developing and prioritizing actions, estimating implementation costs, and drafting this report, detailing initial findings and recommendations.

The Directive originally focused on recommendations 2, 3, 5, 6 and 7 in the Resilient Washington State Report, and 2 items (mass care and bulk fuels) that arose as lessons learned from the Cascadia Rising exercise. Recommendations 1 and 9 were added at the request of the governor, along with a third item from the Cascadia Rising after-action report (communications). Recommendation 8 was also added at the request of the Department of Natural Resources. Communications is intended to be a cross-cutting effort for state-wide resilience, however for this report it is included as its own section. For each of the 11 focus areas, a workgroup was formed and facilitated by project team members from the Washington Military Department's Emergency Management Division. The workgroups consisted of subject matter experts from state agencies, local jurisdictions, professional associations and other key stakeholders.

In addition, a general goal of the directive was to increase individual, family and business preparedness for an earthquake and/or tsunami in Washington. Washington's efforts to improve earthquake and tsunami resilience have been ongoing for years. The report that follows is a summary of the findings by the subcabinet and the implementation plans developed by the workgroups.

Methodology

For each focus area, a workgroup was formed and facilitated by project team members from the Washington Military Department's Emergency Management Division. The workgroups consisted of subject matter experts from state agencies, local jurisdictions, professional associations and other key stakeholders, and together they identified:

- Actions necessary for accomplishing the recommendations;
- Current actions being taken toward accomplishing the recommendations;
- Gaps and barriers hindering the accomplishment of identified actions;
- Anticipated costs and effort for completing necessary actions;
- Areas where additional collaboration is necessary and/or could help facilitate efforts;
- Which actions are highest priority (and categorized by short-term, medium-term and long-term); and
- Implementation plans for completing the prioritized actions.

Each workgroup met regularly between January and June of 2017. Their findings were reported out to the governor and subcabinet on January 17th and May 3rd of 2017. A third subcabinet meeting is scheduled for the end of September, 2017, to brief the governor and subcabinet on this report.

The workgroups were asked to rank each action in the following categories:

Priority: Prioritize the actions as high, medium or low, with regards to the goal of a resilient state.

Estimate Effort: This is the amount of effort/time/coordination/complexity/difficulty/FTE etc. that this action will take.

Estimate Cost: This is the cost to complete this action: low = \$0 to \$50,000, medium = \$50,001 to \$1,000,000, and high = greater than \$1,000,000.

This report includes a summary of the findings from each workgroup, with a focus on the highest priority actions that can be achieved with the least amount of funding and effort. These include actions that scored an 8 or 9 (see below for more details on scoring), were legislative requests, were common among multiple workgroups and/or that specifically require large multi-agency efforts. Each workgroup summary section includes at least two implementation actions, even if they did not qualify as high prioritization (i.e., school seismic assessments and building tsunami vertical evacuation structures). For a full list of all actions identified by the workgroups, please see the appendices.

Prioritization for each action was based on the combined score of the following categories: priority, effort and cost. Example: for high prioritization, the action needs to be ranked in the highest scoring category in at least 2 of the categories for a score of 8 or 9, for medium prioritization the action needs to be ranked in medium in at least 2 categories for a score of 5, 6 or 7, etc.

	High	Medium	Low
Priority	3	2	1
Effort	1	2	3
Cost	1	2	3

Prioritization	
Highest	8-9 Points
Medium	5-7 Points
Lowest	3-4 Points

Assumptions

- Current and anticipated resources (appropriations and allotments) will be available.
- Resources will be able to be reassigned/reallocated from current projects in a way that will keep these projects within their time frames of short-, medium- and long-term.
- Expertise needed to carry out many actions described does not currently reside in position descriptions. Most of those individuals are tasked with other agency projects and other areas of focus.
- All costs provided are best estimates, some of which are indeterminate at this time. Calculating the actual costs (public and private) will require further analysis.
 - o For instances where cost estimates were not provided, a range was estimated using the scales provided for the templates (i.e., an item with a “high” will cost “at least \$1 million.”)
- Estimated costs are considered total project costs (inclusive, one-time expenditures).
- Some of the short-term actions that scored higher in the report are setting the foundation for medium- and long-term actions.

Workgroup Sections

Each workgroup provides a summary containing the highest priority action items (see the appendices for a list of all identified actions). These include actions that scored an 8 or 9 (see the Methodology section for more details on scoring), were legislative requests, were common among multiple workgroups and/or that specifically require large multi-agency efforts. Each workgroup summary section includes at least two implementation actions, even if they did not qualify as high prioritization (i.e., school seismic assessments and building tsunami vertical evacuation structures). Some of these action items are steps toward longer-term items. In addition, many of the action items identified were the direct result of the interdisciplinary workgroup efforts to craft an implementation strategy in accordance with the governor's directive as opposed to a specific activity, action or current priority proposed by one or more state agencies.

RECOMMENDATION 1

Make schools resilient: structurally, socially, and educationally.

With the multitude of potential seismic sources around the state, a key element of resilience is making sure the buildings in which residents spend the most of their time are also resilient. For children, this location for most of the year is their schools. Many Washington school buildings are older and have not undergone a retrofit to ensure their structural integrity during and following an earthquake. Some Washington school buildings are even part of the National Register of Historic Places due to their age and cultural significance, and many more would make it onto this register if evaluated. These buildings have a cultural significance within our communities that must be considered in addition to the hazard they represent.

Understanding the scale of the seismic risk to school buildings is a critical first step, but the desired end-goal is to ensure that all schools in Washington are seismically safe. The educational function of schools also provides an ideal opportunity to provide the foundation for a culture of resilience; students can learn about Washington's seismic hazards and how to protect themselves from, and be prepared for disasters. They can then bring those lessons home to share with their families. This process helps initiate a cultural value shift toward preparedness, leading to a more resilient state.

Steps toward the goal of resilient schools require efforts by both hazard assessment professionals, engineers and policy makers. First, to understand the full magnitude of seismic risk, consistent building assessments need to be conducted for all schools in Washington. Once the scale of the risk is known, legislative efforts are critical to push funding of school building retrofits and replacements, and the development of a culture of resilience in Washington's schools. Recent legislation has declared that four

mandatory types of safety drills must be performed in Washington schools per year, with earthquake “Drop, Cover, and Hold On” life safety drills as one optional choice. With the high seismic risk in places where students and their families live, work, and vacation, amending the legislation to mandate this option would be ideal for life safety. Additional legislation must be enacted requiring schools to create and/or participate in the development of hazard mitigation plans (HMPs), and to develop continuity of operations plans (COOPs). Schools are an integral, historical, and cultural part of many communities, and functioning schools are critical to recovery following an earthquake.

Lead Entities

Washington State Department of Natural Resources (DNR)

Office of the Superintendent of Public Instruction (OSPI)

Military Department, Emergency Management Division (WA EMD)

Current Actions

- Washington DNR, structural engineers, WA EMD, and FEMA have performed school seismic safety assessment pilot studies at several school districts throughout the state.
- A Pre-disaster Mitigation (PDM) program has been developed within OSPI Information and Condition of Schools (ICOS) inventory system. The system uses statewide GIS hazard data (not site specific) to identify the overarching hazards for each school facility, with additional building information, and uses tables to display the levels of hazard and risk for each campus or building. The system includes not only information regarding earthquakes, but also the following natural hazards: volcano, landslide, flood, tsunami, and wildland urban interface fires.
 - Twenty-five school district Hazard Mitigation Plans (HMPs) have been completed or nearly completed, drawing on the campus-level and building-level building data collected in OSPI’s ICOS database.
- Development of an Earthquake Performance Assessment Tool (EPAT) that can provide quantitative estimates of the level of damage expected for any public K-12 school building in Washington for a range of earthquake ground motions. This tool is simpler to use than HAZUS and includes consideration of the time-history of building codes in our state and refined fragility estimates for schools built at different times. To be fully functional, further study of site specific hazards needs to be done.
- Substitute House Bill 1279 – signed May 4th, 2017, which requires schools to conduct four types of drills per year, with earthquake “drop, cover and hold on” as an option.
 - The legislation requires monthly drills (nine or 10 per year), which includes summer months if summer sessions are offered at the school. Schools decide which ones they need to do more of.

- Schools must include three basic functional exercise drills annually, including lockdown, shelter-in-place and evacuation. Pedestrian evacuation is required for districts/schools in tsunami inundation zones and mapping must be included in at least one drill.
- House Bill 1003 (2016) calls for a model policy for natural disaster school infrastructure recovery. Although that model policy includes/refers to adoption of a required COOP, there is no requirement for districts to adopt the policy and develop the COOP.

Gaps and Barriers

- Support for the following necessary elements:
 - OSPI staff
 - Technical consultants for HMPs
 - Geologists/engineers/architects to enter the hazard and risk data into ICOS
 - Initial site-specific hazard investigations by geologists and engineers
 - Staffing for follow-up once initial investigations have been conducted
 - Staffing to assist schools with developing HMPs
- Current school assessment efforts do not include work with Washington’s Department Archaeology and Historic Preservation (DAHP), and these must be considered.
- Training and implementation of databases, HMPs, COOPs

Implementation Plan

Short-Term (1-5 years)

Action Description: Complete consistent, cost-effective, comprehensive inventories and assessments of Washington school buildings to prioritize seismic risk reduction efforts. DNR estimates that this effort will cost at least \$15 million. Additional time and effort will be needed to compile the data into the ICOS system as part of the district HMPs, which will cost at least \$10,000 for each of the 270 school districts in Washington – at least another \$2.7 million.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

Action Description: Update language in RCW 28A.320.125 (6)(d) that requires school safety drills from “may” to “must” incorporate an earthquake drill annually, using the state-approved earthquake safety technique “drop, cover, and hold on.” Previous legislation in 2016 allows a school district to voluntarily include this type of drill but falls short of requiring earthquake safety drills. This drill requirement may be satisfied by participating in the annual Great Washington ShakeOut Drill.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Enact legislation that requires all school districts to develop HMPs either on their own, or by participating in a city or county mitigation planning process. Drafting this legislation initially and completing the 25 Pilot school HMPs will be low-cost, as a funding source is currently identified for that project. However, the cost for implementing HMPs for all schools would be significantly higher.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Enact legislation that requires all school districts to develop and maintain comprehensive COOPs, including provisions for mutual aid (e.g., facility-sharing) between districts.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)		2	

SCORE: 7 – Med

RECOMMENDATION 2

Require that utility providers (domestic water supply, wastewater, electricity, natural gas, petroleum, and information and communication technology) identify the vulnerabilities in their systems and mitigate the deficiencies.

Recognizing that energy, water, communication, and transportation make up the “lifeline sectors” upon which all other critical infrastructure sectors rely, the survivability of publicly and privately-operated utilities is a crucial component of Washington’s resilience. Utility restoration provides essential support to response operations and is a precondition for community recovery. A significant takeaway from the 2016 Cascadia Rising exercise was the extent to which utility infrastructure would be impacted by a catastrophic earthquake. Damage to these components would not only significantly hinder response efforts, but also put individuals, families, and businesses at risk following a disaster, due to a variety of hazardous conditions. The interdependence of critical pieces of infrastructure and facilities means that damage to any portion of the systems directly effects the whole.

The community of public and private entities that make up the energy, water, and telecommunications sectors is working to address vulnerability and mitigate deficiencies. In some cases, this is done by investor-owned utilities (IOUs) who have an interest in continuity of operations and are subject to regulatory requirements to provide safe and reliable service. In other cases, this infrastructure is operated by publicly-owned utilities (POUs) that place a high value on reliability and recovery, and provide these services to their own communities. Addressing the threat posed by catastrophic earthquakes remains challenging, and continued coordination spanning public and private sector owner/operators and all levels of government is needed to ensure a comprehensive and integrated approach.

Lead Entities

Washington Utilities and Transportation Commission (UTC)

Washington Department of Commerce, State Energy Office (COM)

Northwest Power and Conservation Council (NWPCC)

Washington Department of Health (DOH), Office of Drinking Water

Current Actions

- COM is engaged in funding and leveraging outside investment to modernize the electrical grid with resilience in the forefront of project development through Clean Energy Funds (CEF) 1 and 2. Projects have included development of integrated control systems that maximize the efficiency and situational awareness within the grid; energy storage; micro and campus grids; and islands of refuge.

- The Infrastructure Resilience Sub-Committee (IRSC) of the state’s Emergency Management Council (EMC) is an active community that facilitates improved coordination, planning, and response among public and private sector lifeline operators.
- DOH’s Office of Drinking Water (ODW) has substantial regulatory oversight of reliability and emergency operations. DOH is planning to update its 2010 Water Sector Specific Plan which provides a foundation for response to catastrophic events.
- The Water Supply Forum (www.watersupplyforum.org) is currently undertaking a regional project envisioned to help the water utilities of King, Pierce, and Snohomish counties take proactive steps to evaluate and enhance water supply system resilience. This group published a document titled Earthquake Vulnerability Assessment Technical Memorandum in April of 2016 that directly addresses earthquake resilience issues for the three-county workgroup.
- The State Building Codes Council (SBCC) examined requiring earthquake-activated shutoff valves on the customer side of natural gas meters approximately 10 years ago. The SBCC did not adopt the requirement. Since 2009, the US Pipeline and Hazardous Material Safety Administration has required excess-flow valves for new or replaced service lines. The latest rules also require curb valves for the same construction.
- The Washington Emergency Communication Coordination Work Group (WECCWG), a group focused on emergency communication planning and telecommunication infrastructure resilience, has met four times in 2017. In July 2017, the group laid the groundwork for comprehensive emergency communications response planning that will directly address the threats posed by a catastrophic earthquake. WECCWG URL: <https://mil.wa.gov/emergency-management-division/washington-emergency-communications-coordination-working-group>.
- Leveraging the expertise of the IRSC, the WA EMD’s Infrastructure Program is working with the Washington State Fusion Center to establish a survey-to-database tool. This tool will allow emergency planners to prioritize utility restoration based on identified dependencies and interdependencies of critical infrastructure facilities. This tool would leverage federal infrastructure data present in the Infrastructure Protection (IP) Gateway to identify infrastructure locations to be analyzed with the tool.
- The Bonneville Power Administration (BPA) engaged the Electric Power Research Institute in 2014 to develop a spare transformer strategy. This project explored the development of substation spare equipment to expedite the restoration of the power grid following a major disruption. BPA has made strides in addressing the resilience of their transmission and substation infrastructure as documented in the BPA Transmission Management Strategy and the BPA AC Substation Asset Management Strategy.

Gaps and Barriers

- There are significant regulatory differences for utilities based on multiple factors:

- The UTC has authority over the three IOUs that provide electricity in the state. These IOUs provide service to approximately half the state. No state agency is charged with regulating the rates and services of Public Utility Districts (PUDs), municipal utilities and cooperatives.
- DOH has significant authority over the operations of all public water systems, while the UTC has rate setting authority of the private, investor-owned public water systems.
- The Department of Ecology (ECY) has regulatory authority over the environmental aspects of most publicly owned wastewater infrastructure.
- The Federal government has preemptive authority over interstate natural gas and petroleum lines. The state has no authority over interstate pipelines, i.e. cannot regulate pipelines to make mitigation investments.
- ECY and UTC have regulatory authority over intrastate hazardous liquid pipelines.
- The UTC regulates wireline telephone service; the Federal Communications Commission (FCC) regulates cellular and Voice Over Internet Protocol (VOIP).
- Data necessary to make informed planning and investment decisions toward resilience is incomplete at the state level. For instance, the UTC's pipeline GIS data contains only lines operating above 250 PSIG. This excludes nearly all distribution facilities.
- Restoration prioritization must be based upon the actual damages that occur, infrastructure and system interdependencies, and operational requirements. For example, in order to restore electricity to a specific location, repairs to the supporting grid must occur in a specific, sequential order.
- Tools to determine economic losses due to an earthquake exist, but are limited in scope. Results of these tools are also highly sensitive to their starting assumptions and user inputs.
- Challenges to public-private coordination:
 - The private sector may not wish to jeopardize confidential network information by sharing locations of infrastructure or other operational information with public agencies.
 - There are legal and statutory barriers to distributing state and federal funding and resources to the Investor Owned Utilities (IOUs) to facilitate restoration.

Implementation Plan

Estimated cost of the following action items is at least \$2 million.

Short Term (1-5 years)

Action Description: Prepopulate a public information campaign (i.e., flyers showing options for making water safe to drink and how to dispose of human waste appropriately). Some of this information is already in existence but will need to be tailored for a catastrophic event and the technical and

organizational environments of utility providers. It will need to go beyond current personal preparedness public information campaigns. It must also be consistent and replicable by infrastructure owner/operators across the state.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Multi-agency legal mapping of “lifeline sector” agencies (energy, transportation, communication, and water/wastewater) emergency powers vs. governor’s emergency proclamation. Analysis of statutory authority would need to occur in consultation with the Attorney General’s office. Once a full understanding is established of legal authorities as related to state agencies who play a role in the lifeline sectors during emergencies, policy recommendations may be made to clarify any gaps in legal authorities that need to be instituted in a governor’s proclamation.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)			3

SCORE: 7 – Medium

Action Description: Jurisdictional/regulatory gap assessment, requiring multi-agency assessment. Specifically, there are multiple entities that require emergency backup generators dependent upon the facility in question (i.e., backup generation for hospitals is required by the Department of Health, backup generation for other critical facilities may be required for other critical facilities based upon county, state or federal requirements). This action will require the multi-agency coordination of one FTE, one executive from each state agency listed (Governor’s Office, UTC, Commerce, DOH, WMD, OCIO, DES, SDOT) and an AAG; Federal assessment by DHS, BPA, WECC/NERC, FEMA, FHMSA, and FRA must also be completed.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)		2	

SCORE: 6 – Medium

Action Description: Detailed attention needs to be given to the Infrastructure Systems Target Capability Assessment in the State Preparedness Report (SPR). The current SPR lists response as a target capability, but this section is in need of an update based on new knowledge of the effects of a 9.0 CSZ event. Additionally, a new Target Capability Assessment is needed for recovery. This should include development of a strategy for coordinating “lifeline sector” (energy, transportation, communication, water/wastewater) recovery planning to maximize effectiveness.

Multi-agency coordination is necessary by one FTE, one executive from each state agency listed (Governor’s Office, UTC, COM, DOH, WMD, OCIO, DES for fuel contracting, WSDOT) and an AAG; Coordination with federal agencies (DHS, BPA, WECC/NERC, FEMA, FHMSA, FRA) is also required.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)		2	

SCORE: 6 - Medium

RECOMMENDATION 3

Improve the resilience of buildings in areas of high seismic hazard to improve life safety and increase the number of people who will be able to shelter in place.

The 2001 Nisqually Earthquake provided a reminder that many buildings in Washington were constructed before the state's seismic hazards were well known or even discovered. Facades and parapets on many old buildings crumbled and fell into the streets. While fortunately, no one was killed, the earthquake caused injuries and significant property damage. Many of these structures are in need of seismic retrofitting to prevent injury or loss of life, in addition to remaining intact following an earthquake. Improving the seismic safety of buildings is critical to community, regional, and statewide resilience by saving lives and preventing injury, during both the main earthquake and aftershocks. Additionally, businesses located within seismically-safe structures will be able to resume operations much faster following a disaster, which is essential to rapid community and economic recovery.

Improving the resilience of buildings requires a multi-faceted approach. One of the fundamental challenges associated with improving the resilience of buildings is knowing where to prioritize current scarce resources and any potential future investments without a full understanding of the scope of the issue. Presently, existing building stocks that contain vulnerable or potentially-vulnerable structures located within local jurisdictions have not been assessed for seismic performance to know where retrofitting may be most beneficial, and to what degree. To accomplish this major task, there must be collaboration between research organizations, local businesses, legislators, historic preservation specialists, and building owners, as well as resources allocated to support such an endeavor.

In addition to looking at current building stock, this approach also examines opportunities to support development and implementation of updated building codes which improve seismic safety. During an earthquake response, buildings need to be assessed as quickly as possible so they can either be reoccupied or deemed unsafe, and repairs can begin where needed. Finally, homeowners, renters, and small-to-medium sized businesses must know and understand what their options are when it comes to earthquake insurance before and after an earthquake. This will assist them as they seek to recover both physically and financially in the earthquake and/or tsunami aftermath.

Lead Entities

Washington State Department of Commerce (COM)

Military Department, Emergency Management Division (WA EMD)

Office of the Superintendent of Public Instruction (OSPI)

Department of Archaeology and Historic Preservation (DAHP)

Office of the Insurance Commissioner (OIC)

Department of Natural Resources (DNR)

Federal Emergency Management Agency (FEMA)
American Society of Civil Engineers (ASCE)
Washington Association of Building Officials (WABO)
Structural Engineering Association of Washington (SEAW)
American Institute of Architects (AIA)
Washington State Building Code Council (WSBCC)
City of Seattle, Office of Emergency Management (OEM)

Current Actions

- WA EMD and the WABO addressed liability concerns regarding organizations that train volunteers for post-disaster damage assessments. SSB 5185 was signed by Gov. Inslee on April 17, 2017, which extended immunity from liability over damages by covered volunteer emergency workers to professional and trade organizations.
- OIC has identified that consumers may be unaware that their homeowner's or renter's insurance policy does not include coverage for earthquake losses. OIC is pursuing consumer education to increase the take-up rate for earthquake insurance. To help accomplish this, OIC has created a webpage which lists the top 40 companies authorized to sell earthquake insurance in Washington.
- COM has begun reviewing various databases for inventories of vulnerable structures, such as unreinforced masonry (URM) buildings.
- COM, WA EMD, and DSHS have collaborated with a wide variety of external stakeholders on the development of a draft housing Recovery Support Function (RSF) as part of the state's long-term recovery strategy. The housing RSF is the first to be developed and will serve as a template for future recovery planning efforts.
- The WAsafe Program, which is designed to support post-earthquake building assessments, was formalized. WAsafe is composed of members from WABO, AIA, SEAW and ASCE. WAsafe is currently enrolling and training qualified volunteers that can be rapidly dispatched to support local jurisdictions in performing post-disaster building safety assessments. The organizations that make up WAsafe are being integrated within Emergency Support Function (ESF) 3 – Public Works and Engineering.

Gaps and Barriers

- There is currently a lack of a Washington State-specific local planning framework/template for communities that describes how to incorporate resilience concepts, including tools demonstrating how a community can protect its cultural and historic resources in disaster preparedness, response and recovery.

- There is not an existing inventory of earthquake-vulnerable structures, such as unreinforced masonry (URM), soft story, concrete tilt-up buildings, etc. that local jurisdictions can use to prioritize limited resources toward retrofitting, replacing, etc. Similarly, there is a lack of incentives and financing options available for public and private sector entities to retrofit buildings that are identified to be vulnerable.
- There are no models of local legislation within Washington that require mandatory or voluntary building retrofits, such as URM retrofitting ordinances common in many California cities. Additionally, a capital program that provides financial and technical assistance or incentives for seismic retrofitting of vulnerable buildings and structures, especially URMs, does not exist.
- Local government comprehensive plans are existing tools for incorporating community resilience concepts and/or locally identified mitigation strategies. Such plans and updates require resources and many smaller jurisdictions with a single planner or a contractual arrangement for planning services may have difficulties implementing such strategies without additional resources.
- Currently, when building permits are issued for repairs due to earthquake damage or geologic hazards, there are no requirements for attaching such records to a property deed. This makes it difficult for home/building owners to determine potential risks when purchasing property.
- There is a deficit of resources and/or coordinated effort within the public and private sectors to support workshops for building owners and real estate agents in order to explain the performance criteria in the building code (i.e., life safety vs immediate occupancy), as well as opportunities and options for retrofitting existing structures.

The lack of a state-level disaster recovery fund and programs like those available in a federally declared disaster, which are designed to rapidly support a local jurisdiction's rehousing and recovery needs, remains an impediment to long-term recovery efforts. Especially in small-to-moderate disasters in which federal individual assistance programs are not available.

Implementation Plan

Estimated cost of the following action items is at least \$2.7 million.

Short Term: (1-5 years)

Action Description: Define how resiliency relates to the Growth Management Act (GMA) and add a Community Resiliency Guidebook into the Growth Management Services Unit's annual work program. Additionally, identify new resources for a DAHP toolkit on cultural and historic resources that will be included as a component of the new guidebook. COM is currently in the process of aligning the agency's programs around new strategic priorities, including seeking ways to improve community resilience. As a component of this work, COM and DAHP will work with stakeholders to produce a guide that could best be implemented through local comprehensive plans, development regulations, and emergency plans.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: A volunteer training curriculum needs to be developed for the WAsafe program. A proposed training curriculum will be based on the California Office of Emergency Services Safety Assessment Program, but customized for use in Washington State by WAsafe volunteers. In addition, this training program will need to be verified and recognized by WA EMD and FEMA.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Develop and formalize a vetting process for volunteer enrollment through the WAsafe program.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Formally integrate the WAsafe program within the ESF-3 structure, which will allow program members to be part of operational response to a disaster. The effort necessary to achieve this action will require modification of internal WA EMD processes and practices as they relate to ESFs, the development of MOUs and moderate FTE resources, which will require some reprioritization within WA EMD and DES. Development of deployment procedures as well as an ongoing state/local training and outreach effort will also be required to fully implement and maintain this capability.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: As COM implements the Evergreen Sustainable Development Standard (ESDS) v3.0, additional training is necessary for COM staff involved in emergency plan review to ensure emergency plans that are submitted as part of the standard are realistic and functional. This will ensure that low-income housing projects subject to ESDS v3.0 have emergency plans relevant to their seismic hazards. This will require the development and delivery of a training curriculum to COM staff that review and approve emergency plans.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Improve earthquake (EQ) insurance take-up rates by increasing the number of affordable options and through regular, on-going public education efforts targeted to raise consumer awareness of gaps in coverage between standard homeowner’s insurance policies and additional EQ insurance policies. Increase public-private sector collaboration on EQ insurance outreach efforts through education campaigns, seminars and workshops, and drills like the “Great Washington ShakeOut.” Such efforts and their potential costs could be leveraged/shared with other organizations working as members of the same campaigns, such as the state of California.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Develop technical standards for the retrofit of URM buildings, including a basic retrofitting technique known as “bolts-plus,” which is designed to attach the buildings’ walls to its floors, and an “aspirational” (above code minimum) standard. The City of Seattle has been actively pursuing the development of a “bolts-plus” program, which may be used as a guideline and adapted for

other local jurisdictions. Developing an aspirational standard that requires additional work and expense may be considerably more challenging. These standards will have additional considerations based on the Secretary of the Interior’s Standards of Rehabilitation when applied to historical buildings. Coordination of these efforts will require a partial FTE, but some technical expertise is anticipated to be provided by volunteer civil and structural engineers, architects, historic preservation specialists, and other design professionals as part of the standards development process.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Establish a working group of key stakeholders to examine the development of voluntary or mandatory seismic evaluations or reporting completed as part of real estate transactions. This would help ensure disclosure of a property’s seismic condition between buyers and sellers. Suggested workgroup members would consist of representatives from the real estate, insurance, finance, historic preservation specialists, engineering and building management industries and other relevant parties that need to be engaged. Reprioritization of staff time or recruitment of additional staff may be required to support the workgroup.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Engage and conduct training for stakeholders that have been identified as part of the housing Recovery Support Function (RSF) plan and other key participants that support disaster housing. Depending upon the authorizing direction, development of training and operational procedures will have moderate FTE impacts, as this would require broad multi-agency coordination and potentially extensive stakeholder engagement. Reprioritization of staff time from COM as well as staff from collaborating agencies (WA EMD, DSHS) would be required.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High**Medium Term (5-10 years)**

Action Description: Develop mandatory requirements for mitigation of geologic hazards in Washington through the use of land use and zoning. California’s Alquist-Priolo Act may be used as an example of such legislation that has been used in the past. This would include recognition of a property’s seismic vulnerability (including to liquefaction, ground failure, or shaking amplification), or its location within a potential tsunami inundation zone during real estate transactions. In Washington, this could extend to other potential hazards such as landslides and wildfires. The California legislation also includes minimum engineering standards and education requirements about a building’s performance-based standards. Such recommendations could include options that could be adopted at the state level through modification of the RCW, or model code language that could be adopted by local jurisdictions via ordinance.

This legislation will also require a detailed, consistent geologic hazard assessment across the state, as is suggested in Recommendation 8.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Develop a proposal for establishing a long-term disaster recovery fund, which can be used to support transitional housing and infrastructure for disaster survivors that have been displaced and lack rehousing options when a federal Individual Assistance declaration has not been provided. The level of effort and the cost for developing a decision package to establish a disaster recovery fund, which can support housing and infrastructure recovery, is estimated to be low.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Develop an outreach program for local jurisdictions, property owners, private engineers and architects to inform them of the availability of the Building Occupancy Resumption Program (BORP) and Advisory Placard programs, which allow building owners to rapidly reopen following an earthquake. Such an effort will focus on establishing agreements with building officials,

qualified private building assessors and private property owners. This project is anticipated to be led by volunteers from WABO and WAsafe.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Arrange for WAsafe credentialing and badging of California Office of Emergency Services Safety Assessment Program-trained volunteers to ensure their integration into response actions.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Introduce financial incentives for earthquake insurance to mitigate against property losses and develop options for improved affordability, such as insurer’s premium/mitigation discounts and disaster savings accounts. To improve affordability, insurance products with broader deductible options, such as 5-10-15-20-25% of insured home value, may be examined. Additionally, the establishment of an earthquake insurance authority in Washington, which could provide more options for affordable products, could be examined. Support state and federal legislation that promotes insurance product innovation (balanced with consumer protection), resiliency, preparedness and mitigation.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: Pass legislation to authorize the Washington State Building Code Council to develop a mandatory building retrofit code, which includes funding for code development, enforcement and financing options for building retrofits. This action will require time and funding to develop the

code in collaboration with a coalition of stakeholders, legislators, agencies and the Governor's Office to develop and introduce legislation. This group will then work with key sponsors and legislative leadership to schedule hearings and workshops to present findings, including need, assessment of risk and examples of successful programs. An estimated four FTE would be required to complete this task, provide technical support, legal analysis, construction cost studies, and testimony at public hearings.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

Long-Term (10+ years)

Action Description: Undertake a comprehensive assessment and inventory of earthquake-vulnerable buildings, including historic buildings across Washington and make the data publicly available. This will provide critical data on areas with high seismic risk and buildings in need of retrofit for planning purposes. While the inventory/database will only need to be completed once (then maintained as new information arises), this project will require a high level of effort over a long term to complete, with at least four FTEs already known: one full-time project/program manager, one data steward/database administrator, and two project support staff. Additionally, a revolving loan fund to support retrofitting of priority public, private, and non-profit structures could be established.

In addition, a significant contract and associated budget to retain qualified professionals (engineers, architects, plan reviewers, historic preservation specialists, etc.) for completion of building assessments will be required. Given the potential legal considerations, legal assistance services would be required by the Attorney General's Office and/or outside legal counsel.

<i>(Long-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

RECOMMENDATION 5

Strengthen business continuity planning efforts by providing education, tools, and training.

In the aftermath of an emergency or disaster, reviving the local and/or regional economy is essential for the recovery of impacted communities and improving community resilience. Without gainful employment, residents leave, and often never return. Further, a healthy, vibrant community cannot exist when unemployment, as well as homelessness, housing shortages, and poor water quality persist and are exacerbated by a disaster. Business continuity planning helps companies reduce their vulnerabilities prior to an emergency or disaster; aiming for a quicker recovery following the emergency or disaster.

Although not as high-profile or high-earning as big business, small businesses propel economic growth in the United States and across Washington. The Council of Economic Advisors found that small businesses were responsible for creating more than 60% of new jobs in the United States over the past 15 years. However, while owners of small businesses invest a tremendous amount of their time, money, and resources into making their ventures successful, many owners fail to properly plan and prepare for disasters. A study by the Institute for Business and Home Safety estimated 25% of businesses do not reopen following a major disaster. Conversely, most large companies have the resources to conduct detailed business continuity planning, and some have even incorporated such measures into their routine business practices.

Lead Entities

Department of Commerce (COM), Community Outreach Program

Washington Military Department, Emergency Management Division, Private Sector Program (WA EMD)

Department Archeology Historic Preservations (DAHP)

WA Main Street Program

Cascadia Region Earthquake Workgroup (CREW)

Current Actions

- COM started an agency-wide strategic planning effort that includes a focus on community resilience. Recognizing that economic and business resilience is a crucial part of community resilience, the agency is leveraging its community relationships to coordinate workshops across the state, which includes participation from technical experts:

- The Community Outreach Program is collaborating with WA EMD and other partners to pilot a Business Resiliency Workshop, bringing together members of local Chambers of Commerce, insurance industry representatives, local business owners, Washington Fire Action Council (WAFAC), and elected officials from around Eastern Washington.
- COM has met with rural communities (Okanagan, South Bend, Raymond, Long Beach, Sunnyside, Grandview, and the Shoalwater Bay Tribe) to discuss business and critical infrastructure resiliency efforts.
- COM conducted Home Improvement Zone (HIZ) training with seven counties. Training covered land management strategies for defensible space in wildfire affected communities.
- CREW worked with WA EMD to build a Disaster-Resistant Business Toolkit (www.DRBTToolkit.org) in 2010. This toolkit is free to download for any Washington-based business. The Disaster Resistant Business Toolkit Workgroup (DRBTW) is currently supporting conversion of the DRBT from a desktop application to a web-based application. This provides for easier access to the tool on a variety of platforms, thereby promoting more widespread usage.
- WA EMD's Private Sector Program provides continuity planning resources and education for small to medium-sized businesses and performs outreach, coordination, and information sharing with large businesses.
 - The Private Sector Program's website provides the foundation for all outreach, education, and training related to business preparedness and response. The site includes links to online resources, steps to address business preparedness and recovery planning, links to partners, online training, news, and opportunities.
 - The Private Sector Program works with the Small Business Administration (SBA), Association of Washington Businesses (AWB), Washington Chamber of Commerce Executives (WCCE), CREW, and local Economic Development Councils (EDCs) to gain access to business audiences.
 - A Business Re-Entry (BRE) registration system is currently under development. The BRE system and pass supports accelerated re-entry for businesses to reach their customers and/or access their critical infrastructure immediately following a disaster.

Gaps and Barriers

- Many businesses remain unaware of both the hazards (or the full extent of said hazard) in their communities, as well as the variety of free continuity planning tools available to them.
- Even if aware of the available free tools, small-to-medium-sized businesses have limited capacity and resources to undertake business continuity planning efforts without significant technical assistance.

- There is no single regulator for large businesses that operate infrastructure critical to Washington’s communities and economy; nor is there a clear standard for verifying or regulating the continuity plans of these businesses.
- A more extensive Limited English Proficiency (LEP) program is needed to connect with the diverse body of Washington businesses and the communities they serve.
 - COM and WA EMD continue to partner on this issue. However, the scale of the outreach and the scope of the material covered is limited by resource allocation and staffing.

Implementation Plan

Estimated cost of the following action items is around \$100,000.

Short-Term (1-5 years)

Action Description: Establish a stakeholder business continuity workgroup of relevant entities, to include Washington emergency management agencies, Economic Development Councils, Washington Association of Business, Chambers of Commerce, and Councils of Governments.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

Action Description: Upon establishment of a business continuity workgroup, complete an assessment of programs to determine how to best leverage existing training and outreach opportunities that may be available for small-to-medium sized businesses within Washington.

<i>(Short-Term)</i>	High	Medium	Low
Priority		2	
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 7 – Medium

RECOMMENDATION 6

Strengthen regional transportation networks.

For nearly 30 years, incremental steps have been taken to increase overall resilience and prevent structure collapse along Washington’s most densely populated transportation corridor. This “Seismic Lifeline Route” includes the Interstate 5 (I-5) corridor from Paine Field (Everett) in the North, to Joint Base Lewis–McChord (Lakewood) in the South. This Central Puget Sound section of the Seismic Lifeline Route is planned to be completed within the next 10 years, but there is much more to be done. Statewide, an additional 592 bridges are identified as requiring seismic retrofiting. Furthermore, there are three potential Cascadia Subduction Zone (CSZ) hazard areas that are currently not addressed in transportation projects and require further research: liquefaction, slides/unstable slopes and tsunamis.

Lead Entities

Washington State Department of Transportation (WSDOT)

Current Actions

- WSDOT's Continuity of Operations Plan and Emergency Operations Plan both address seismic response and recovery. WSDOT has regional support to devolve during a seismic incident, with 10 available Emergency Operations Centers (EOCs) located statewide.
- Seismic Lifeline Route/Seismic Retrofit Program: Current lifeline corridor primarily uses I-5, I-405 and State Route (SR) 520. The priority travel for this route is from JBLM to Everett, with the focus being ground transportation routes between the following air fields: McChord Field, Paine Field, SeaTac and Grant County International Airport (Moses Lake).
- WSDOT has coordinated efforts with the following programs, agencies and jurisdictions:
 - Emergency Management Division – planning efforts:
 - Development of a Catastrophic Incident Plan
 - Statewide Catastrophic Incident Planning Team
 - Infrastructure Resilience Sub-Committee
 - Seismic Safety Committee – WSDOT is a participant of the multi-jurisdictional committee under the guidance of the Emergency Management Council.
 - The Region Resilience Assessment Program (RRAP) which includes Dept. of Homeland Security Region X Infrastructure Protection, WA EMD, FEMA Region X, US Coast

Guard District 13 and USDOT Region X, is assessing transportation infrastructure/route impacts from a CSZ.

- Local emergency planners – coordinating with King County, City of Seattle, Snohomish County, and Pierce County on seismic retrofit and identification of local lifeline corridors.

Gaps and Barriers

- Research for specific impacts from a CSZ event is limited and not incorporated into the seismic retrofit plan (1,000-year event – current standard) for bridges; to initiate this research, the first steps would be to develop a research plan and commit resources.
- WSDOT established the basic Puget Sound corridor lifeline while acknowledging that additional work to establish branch lifeline corridors off the main corridor is necessary. Statewide, an additional 592 bridges needing some seismic retrofitting have been identified. These bridges are outside of the current Seismic Lifeline Route.
- Planning and coordination is necessary to expand lifeline routes to additional corridors to address the massive impact of a CSZ event; additional coordination needed with local jurisdictions to gain understanding and agreement on how local roads could be impacted by an event and/or utilized for a comprehensive lifeline route.
- Recognize other jurisdictions' roadways will likely be utilized for response in a seismic event. Identification of specific roadways is difficult given the unknown nature (location, magnitude, duration) of an earthquake.
- Current construction and retrofitting is designed to prevent structure collapse; despite not collapsing, bridges may be too damaged for traffic for several weeks to months depending on the level of damage. When a significant seismic event occurs, assume that these structures will require emergency repairs to be used.
- Retrofit work and estimates do not include subsurface work to mitigate liquefaction, this work is accomplished on new construction. Liquefaction will affect roadway and bridge stability in identified zones.
- Research has not been completed to anticipate and identify the seismic vulnerability of unstable slopes. Although WSDOT does respond to and mitigate landslides that impact transportation routes on a routine basis as part of general operations, it is anticipated that the current amount of resources available to respond to slide hazards would be overwhelmed from a CSZ incident.
- Need to expand on identification of tsunami impacts to transportation facilities.

Implementation Plan

Estimated cost of the following action items is approximately \$2 million.

Short-Term (1-5 years)

Action Description: Conduct research to thoroughly analyze the effects of a CSZ event on WSDOT structures (bridges, tunnels, etc.). A future challenge to seismic resilience is identifying the consequences of a CSZ earthquake. American Association of State Highway and Transportation Officials (AASHTO) standards currently address 1,000-year and 2,500-year seismic events, and it is still unknown if retrofitting to these standards would be enough to withstand the impacts of a full rupture of the CSZ. Research on the consequences of a CSZ event is required before the design and construction of structures. This can occur simultaneously, or after, the completion of the current Seismic Lifeline retrofit.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)		2	

SCORE: 7 – Medium

Long-Term (10+ years)

Action Description: Expansion of the Seismic Lifeline into a comprehensive North-to-South route from the Oregon State line to the Canadian border, and East to West from the coast to beyond the Cascades. Costs of this item are not currently able to be calculated, but are assumed to be extremely high, over a period of many years.

<i>(Long-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

RECOMMENDATION 7

Make hospitals resilient – structurally and functionally.

Hospitals are critical facilities for saving and sustaining lives. Due to high demand, and in keeping with good business practice, hospitals are typically at full capacity with patients at any given time of any given day. Making hospitals more resilient helps save patient lives by maintaining continuity of care in their hospital, instead of “decompressing” the degraded hospital wherein patients are moved (a highly stressful activity for both patients and personnel) to another, non-degraded healthcare facility (NOTE: patient movement is heavily dependent upon available vehicles and usable routes). Important planning factors to consider for hospital resilience are the ability to quickly assess the structure following a catastrophic earthquake and maintain critical supply chains required to keep a hospital in operation as a healthcare facility. Finally, making hospital facilities resilient means that they could potentially remain functional following a catastrophic earthquake thereby assisting in the response by being able to admit new patients and saving more lives.

Lead Entities

Department of Health (DOH)

Current Actions

- Washington adopts the latest version of the International Building Code (currently updated every three years) in Title 51 WAC. The DOH Construction Review Program in conjunction with local building departments enforces Title 51 WAC during the review of new construction healthcare facilities. Additionally, these standards are occasionally incorporated into existing hospital facilities when they receive significant renovation, thereby bringing portions of older buildings up to compliance with current standards; however, the owners of such buildings are not technically required to retrofit older healthcare facilities.
- Within the Office of the Assistant Secretary for Preparedness and Response (ASPR) funding opportunity announcement for budget year 2017–2022, there is a requirement to assess supply chain inventory. This mandate is in-depth, and requires Hospital Preparedness Program awardees to conduct a supply chain integrity assessment to evaluate equipment and supply needs for resources that will be in-demand during emergencies and develop strategies to address potential shortfalls.

- DOH is participating in efforts to complete the Washington State Restoration Framework with the U.S. Department of Health and Human Services (HHS) Recovery Support Function (RSF) as an RSF lead. This helps us align with the HHS recovery approach.

Gaps and Barriers

- Retroactive application of Seismic Building Codes:
 - Hospital facility construction standards are approved when built. Existing facilities are not required to implement seismic retrofits.
 - Many critical access hospitals cannot absorb the expense of seismic retrofits.
 - Private hospitals require incentives to retroactively apply seismic standards.
 - Local jurisdictions maintain all the authority for seismic building code enforcement.
- Supply Chains:
 - The just-in-time business model supply distribution companies use for operations means that in a disaster, most healthcare facilities would run short of medical materials almost immediately.
 - Although most hospitals have an emergency requisition capability, it would be depleted quickly. Washington is therefore reliant on the capabilities of the Strategic National Stockpile.
- Volunteers to support medical needs:
 - There is a critical gap in available medical volunteers across the state due to the geographic location of Medical Reserve Corps (MRCs).
 - The current Emergency Worker program (RCW 38.52.310) is designed to be used by state and local emergency managers and not by other state agencies in accordance with WAC 118.04. It does not fit the needs of health care response.
 - Independent of RCW 38.52.310, DOH needs separate specific authority, and within health statutes, to develop an Emergency Health Worker program to recruit, register, train and deploy MRCs after coordination with local jurisdictions as needed across the state. The geographic disparity among MRCs and the ability of MRC volunteers to decline to serve creates a critical gap in health care delivery and response during a catastrophic event, as identified during the 2016 Cascadia Rising Exercise.

Implementation Plan

Estimated cost of the following action items is around \$100,000.

Short-Term (1-5 years)

Action Description: Collect, compile and assess data for existing hospitals related to long-term functionality after an event and supply chains. Includes internal data and cross-agency data sources in multiple content forms (plans, maps, files, etc.).

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Medium-Term (5-10 years)

Action Description: Enact changes to the state building codes for addressing performance gaps. New construction standards are sufficient and regularly updated with current technical data. Existing structures will have a greater challenge in meeting the new building codes. A technical advisory team would review requirements to correct gaps, draft code change proposals and attend hearings at the national level, while relying on private input for code changes.

<i>(Medium-Term)</i>	High	Medium	Low
Priority		2	
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 7 – Medium

RECOMMENDATION 8

Identify and map in greater detail sources of seismicity and geologically hazardous areas and develop plans for mitigation of identified hazards.

Understanding and cataloging the geology of the state helps to show where hazard potential exists and communicate the information to policy makers, emergency planners and the public. Understanding the subsurface geology improves knowledge of the overall impacts of these hazards, such as degree of earthquake-induced shaking amplification from local soils or basin configurations. The synthesis of this information helps inform the collaboration among scientists, engineers, planners and policy-makers as they work together to mitigate hazards. For example, this information may be used toward creating stricter local building codes. The M9 Project, which is an investigation of the potential effects of a Magnitude 9 earthquake on the CSZ, is an example of one of these collaborations, bringing these stakeholders from various fields together to understand not only what the latest research is, but what it means.

Learning more about the full impacts of Washington's seismic hazards is a continuous process which will require understanding the current unknowns. Further paleoseismic studies are critical to understanding the recurrence intervals of earthquakes along surface faults, such as the Seattle and Southern Whidbey Island faults. Computer simulations of shaking from a variety of sources help to constrain details about how Washington's building stock will be affected by different subsurface effects, and different durations of shaking. Continuing to improve seismic and geodetic monitoring will increase not only the understanding of Washington's geologic hazards, but improve the capabilities for Earthquake Early Warning system, providing additional automatic mitigation actions by technical users.

Lead Entities

Washington State Department of Natural Resources (DNR)

Department of Commerce (COM)

University of Washington (UW)

Pacific Northwest Seismic Network (PNSN)

U.S. Geological Survey (USGS)

Current Actions

- Collecting seismic shear wave data at schools and coordinating with structural engineering data.
- USGS creates national seismic hazard maps that characterize hazard for rock sites.

- M9 Project using computer simulations to refine details of expected ground shaking for magnitude 9.0 Cascadia earthquakes.
- Mapping and fault investigation is ongoing.
- Seismometers are recording earthquakes and collecting important fault data.
- Lidar is being collected to help understand active faulting.
- Statewide liquefaction maps have been made.

Gaps and Barriers

- Need more comprehensive paleoseismic studies to identify and characterize active crustal faults and to better determine the recurrence times of Cascadia Subduction Zone (CSZ) Magnitude 8+ earthquakes.
- Need to conduct more studies on active faulting.
- Need improved knowledge of the shallow (< 2 km deep) structure of the crust, especially in sedimentary basins (i.e., Seattle, Tacoma, Everett, Bellingham) to improve computer simulations of shaking for future large earthquakes.
- Need more computer simulations of ground shaking to better predict effects and impacts of strong ground motion.
- Urban seismic hazard maps should be produced for other higher-risk areas of Washington using computer simulations and detailed mapping of soils and sub-surface structure.
- Need to monitor slip and seismicity in the offshore portion of the CSZ, using seafloor GPS and seismometers, to better understand strain accumulation and more quickly determine magnitude of earthquake.
- DNR has limited staff for any of the action items listed in needs and expectations.
- Support is necessary for seafloor seismic and geodetic monitoring to better understand the CSZ.
- Need an update of the Seattle seismic hazard maps for a wide range of shaking frequencies based on 3D simulations using improved crustal model and source specification.
- More staff needed to collect data and enter subsurface information into databases.
- Need better models of the shallow crust, including depth to bedrock in the Seattle basin and other basins, and the shear-wave velocity to a depth of about 2 km.
- Most DNR work has been done under small competitive grants from FEMA and USGS the last few years. Grants are not always available and DNR is not always successful in attaining the grant.

Implementation Plan

Estimated cost of the following action items is at least \$2 million.

Medium Term: (5-10 years)

Action Description: Prioritize areas for detailed liquefaction and other seismic hazard mapping and accelerate these efforts. Reference the updated liquefaction hazard maps in building codes and establish a consistent means of communicating maps and related information to local jurisdictions for use as best-available-science under the Growth Management Act (DNR and COM). This will require two FTEs at DNR and/or COM to work on this full-time, ongoing.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

Action Description: Develop and maintain an online subsurface database for the state combining data from geotechnical work, geophysical surveys, and deep-well studies to provide easily-accessible resource assessments, hazard maps, and raw data. This data will be available when necessary for research in modeling of site-response and economic/building stock impacts (i.e., HAZUS runs). This will require several FTEs at PNSN to help populate these databases as information arrives from the various studies.

<i>(Medium-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)		2	

SCORE: 7 – Medium

RECOMMENDATION 9

Improve life safety in communities at risk of local tsunamis.

Communities along Washington’s coast, the Strait of Juan De Fuca, Puget Sound and Hood Canal are all at risk from locally-sourced tsunamis, which will provide little warning before the first wave arrives. In some of these areas, it will not be possible to evacuate to high ground in time due to earthquake damage to evacuation routes and bridges, or due to lack of accessible high ground. Reducing loss of life depends on improving the ability of residents, workers, and visitors to reach sufficiently-high ground. In some areas, this means creating new high ground where it was previously unavailable. Improved modeling of tsunami inundation zones and pedestrian evacuation continues to show how critical alternative tsunami evacuation methods are to life-safety.

The Ocosta School tsunami vertical evacuation structure is the first of its kind in North America. The 2011 Project Safe Haven Study established that for life safety along the coast in the event of a tsunami, at least 50 more of the structures are needed, with locations varying by population density. Since the Ocosta school was built, many coastal areas are working on modifying planned or routine construction into vertical evacuation structures. Each project is a multi-year effort involving the collaboration of multiple agencies in a process that includes feasibility, design, site-selection, geotechnical analysis, community involvement, acquisition of funding, and site-specific aspects. Additional life safety improvements will be obtained through educating community members on the use of these structures and on identifying appropriate evacuation routes to safety in each community.

Lead Entities

Military Department, Emergency Management Division (WA EMD)

Washington State Department of Natural Resources (WA DNR)

University of Washington (UW)

National Oceanic and Atmospheric Administration’s Pacific Marine Environmental Laboratory (NOAA PMEL)

Current Actions

- Project Safe Haven Round 3, workshops to identify potential sites for Tsunami Vertical Evacuation Structures will occur in 2018.
- One structure completed at Ocosta Elementary School.
- One structure in design phase at Long Beach.

- Other vertical evacuation structures currently in planning/development stage:
 - Quinault Casino
 - Port of Grays Harbor: replacing the port EOC
 - Fire station at Ocean Park
- Plans in place to relocate Taholah and Makah Reservation infrastructure out of tsunami hazard zone.
- Pedestrian evacuation modeling being conducted to show where improvements are necessary.
- Tsunami inundation mapping being conducted to understand where there are tsunami hazard areas.

Gaps and Barriers

- Additional staff needed to conduct modeling, mapping and planning.
- New design guidelines are forthcoming that change building codes, specifically for structures in tsunami zones that require additional modeling (ASCE 7-16 chapter 6).
- Site-specific hazard assessments of all remaining candidate sites must be conducted, including detailed modeling of potential forces on proposed structures.
- Modeling, mapping, and planning efforts are currently dependent on grant funding.

Implementation Plan

Estimated cost of the following action items, excluding construction, are at least \$2 million.

Short-Term: (1-5 years)

Action Description: Support existing efforts to build and/or adapt local structures into tsunami vertical evacuation structures with a focus on schools. This will require two FTEs for tsunami inundation modeling at selected locations for the project provided by DNR, UW, and PMEL. These initial projects will demonstrate the most cost-effective approaches and identify funding options that may be instituted on a regional or local basis. Based on the Long Beach berm vertical evacuation and Ocosta School pilot projects we estimate around \$3-5 million for each project, depending on leverage.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

Long-Term: (10+ years)

Action Description: Continue to support planning, development, and construction of tsunami vertical evacuation structures by local and tribal jurisdictions. Adequate funding must be secured to construct 50 vertical evacuation structures on the outer coast for the safety of the Washington populace. This would require new detailed modeling at each site at an effort level of three FTEs for two biennia (per site), plus engineering teams for each of the 50 structures. This long-term project will also involve:

- Advocating for and prioritizing integrating Safe Haven structures into school funding;
- Altering local zoning to encourage structures in tsunami hazard zones to be designed as safe havens;
- Mandating new hotel construction to incorporate safe havens;
- Supporting development of improved methods for detailed, site-specific modeling assessments of the tsunami hazard; and
- Determining funding sources for supporting local development of Safe Havens.

<i>(Long-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)	1		

SCORE: 5 – Medium

DIRECTIVE 1

Plan for the distribution of bulk fuel through the use of master contracts in order to support relief efforts, restore essential services and re-establish commerce.

Given the prevalence of the internal combustion engine in everyday life, fuel distribution was chosen to be the first of the additional directives to supplement the initial 2012 Resilient Washington Report. Without fuel to power the vehicles and equipment required for a 21st century emergency response, alternatives become walking, bicycling, or using work animals where available. These alternatives significantly increase response times which is deleterious to life-saving efforts. Further, many communications facilities used by first responders and emergency managers rely on fuel-consuming backup generators and, even where generators are on-site, the average fuel storage covers only the first 72-hours of continuous use. Additionally, certain fuels provide for the rapid preparation of large quantities of food, disinfecting water, and sterilizing equipment. Without planning and coordination, the exhaustion of remaining fuel supplies could temporarily set society back to the 18th century following a catastrophic earthquake and tsunami.

Having a bulk fuel master contract allows the use of substitute commercial fuel distribution sources following a catastrophic incident. Such advance planning adjusts for the anticipated loss of routine sources from the state of Texas, which are received at a terminal in Tacoma. The current efforts and authorities within the scope of this area is for the public (i.e., government and non-profits performing essential government services) sector only. Bulk fuels distributed through master contracts reach the end-user after a local government Emergency Operations Center formally requests (to include pre-scripted/before incident requests) those resources from the State Emergency Operations Center.

Lead Entities

Department of Enterprise Services, Contracting & Purchasing Office (DES)

Department of Commerce, State Energy Office (COM)

Military Department, Emergency Management Division, State Logistics Program (WA EMD)

Current Actions

- Currently, COM has an established plan for the distribution and prioritization of energy products (the Washington State Energy Assurance and Emergency Preparedness Plan). This plan defines energy shortages, service interruptions, and an energy emergency in detail. The legislation that grants authority to the governor to establish controls, standards, and priorities for the production, allocation, and consumption of energy (to include fuel) is found in Chapter RCW 43.21G RCW.

- The governor declares an energy emergency through executive order. This makes available extraordinary powers that can be used to respond to an emergency and convenes the Joint Committee on Energy Supply and Energy Conservation to review and comment on the governor's proposed response plans.
- Measures available to the state under an energy supply alert are also substantial, as are options available to energy companies. It is generally expected that even severe supply shortages can be successfully addressed without resorting to the extraordinary powers available under a declared energy emergency.
- Mandatory directives that are authorized under a declared energy emergency are controversial measures that have their own costs while restricting citizens' choices. In addition, emergency response policies in the past at both the federal and state level explicitly embraced more severe regulatory actions. Reliance on markets is the preferred policy, and regulatory actions like state-wide fuel allocation programs are discouraged and contemplated only as extraordinary measures for extraordinary conditions.
- Upon the declaration of a condition of energy supply alert or energy emergency, the governor shall present to the committee her or his proposed plan(s) for programs, controls, standards, and priorities for the production, allocation, and consumption of energy during any current or anticipated condition of energy emergency, and any proposed plans for the suspension or modification of existing rules pertaining to energy. The governor shall review any recommendations of the committee concerning such plans and matters.

Gaps and Barriers

- Washington State maintains master contracts to distribute fuel at the *distributor level*. This means that if a disruption in service occurs, or the transportation network is compromised, fuel delivery does not have to be made by any of the five contracted distributors. Essentially, with the current contracts, a post-CSZ environment will have no fuel distribution and contracts cannot be utilized to leverage distribution.
- Lack of response authority for the state to provide direct assistance to the private sector refineries in Washington responsible for providing fuel to the public sector under emergency contract.
- Lack of response authority for the state to provide fuel to the general public.

Implementation Plan

Estimated cost of the following action item is less than \$50,000.

Short-Term (1-5 years)

Action Description: Complete the master bulk fuel contract. DES is developing a master contract with Washington State refineries to provide fuel to the entire state of Washington. The new contract will enable the distribution of fuel post CSZ, and will have emergency response language within the contract. A refinery can choose from multiple modes (air, rail, road, water, etc.) to transport fuel. There will remain a substantial reliance on ESF #1 (Transportation) to clear routes for the distribution of fuels, however the refinery will be contractually obligated to move fuels into the state or along the coast. The anticipated timeframe for the completion of the new bulk fuel contract is September 2017.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)			3
Cost (estimated)			3

SCORE: 9 – High

DIRECTIVE 2

Develop a Mass Care Operational Coordination Plan Annex to address collaboration among response agencies and organizations, to be housed under Emergency Support Function 6.

The second additional directive supplementing the initial 2012 Resilient Washington Report focuses on mass care. Mass care is providing congregate shelter, sustenance (i.e., food and water), emergency supplies and family reunification to displaced persons. Without a coordinated and managed mass care response, an emergency or disaster becomes a humanitarian crisis. Mass care is distinctly separate from health care for acute injury or illness. During a “typical” emergency or disaster, staff from non-profit nongovernmental organizations (NGOs) provide mass care services directly to individuals on behalf of local governments, whereas state government has a coordinating role only. However, the large-scale and widespread nature of a catastrophic earthquake and tsunami requires greater state involvement to provide mass care to a significantly higher volume of individuals (projected to be more than one million persons).

A challenge with mass care planning for a catastrophic earthquake and tsunami is that the majority of pre-identified emergency shelters are schools, community centers, and places of worship, many of which are unreinforced masonry structures. Therefore, assuming that most pre-identified emergency shelters are rendered inoperable from the incident, 'non-traditional' sheltering facilities (such as field-expedient shelters in suitable open spaces) become immediately necessary. Further, if not thoroughly coordinated and planned-for in advance, using non-traditional facilities will involve emergency contracting with their owners (the preferred method over exercising eminent domain) as well as emergency contracting with companies that operate and/or deliver field-expedient emergency sheltering services. Providing security and law enforcement capabilities for large emergency shelters is another important planning factor.

Lead Entities

Department of Social and Health Services (DSHS)

American Red Cross (ARC)

The Salvation Army

Current Actions

- Initiated formal quarterly meetings of key ESF-6 partners.

- Improved geospatial capabilities to enable rapid identification of the residential location of clients and mapping in relationship to specific threats and hazards.
- Identified potential for using Contract #00707 (Emergency Standby Services/ESS) for establishing field-expedient shelters. Need to clarify capability/expectation of vendors (i.e., base camp for responders vs. emergency shelter for the general public).
- Pursuing opportunities for using The Salvation Army reservists for disaster case management expertise.

Gaps and Barriers

- No single or combined state agencies have been mission-assigned or allocated resources to provide the full array of mass care services and capabilities. State government has never adequately resourced this function.
- The current ESF-6 state capability is insufficient to address a catastrophic incident.
- State level ESF-6 relies almost entirely on non-governmental organizations (American Red Cross, The Salvation Army, Northwest Harvest, etc.) to self-organize, deploy, and address the response needs.
- The state lacks experienced catastrophic incident planning expertise. Mercy Corps, the International Red Cross, or other international humanitarian aid organizations with experience in providing both mass care support in significantly-degraded environments, and Civil/Military coordination may provide a source of catastrophic planning expertise the state could engage to assist with current planning efforts.
- Following a CSZ event, a humanitarian crisis may manifest within days. However, sufficient levels of resources may not reach survivors in coastal areas for weeks. Any delay of support increases the risk of mortality.
- State employees and NGOs are not trained and equipped to support catastrophic mass care response in forward and unsecured areas. Planning efforts must be coordinated with security from the military or law enforcement so mass care actions will not be impeded.
- Limited training and exercise opportunities exist that focus on mass care, especially with the detail necessary to resolve complex policy issues and provide specific (vs. general) knowledge to staff.

Implementation Plan

Estimated cost of the following action items is around \$1 million.

Short-Term (1-5 years)

Action Description: Develop comprehensive agreements (Memoranda of Understanding) with each non-governmental organization that would be involved in a catastrophic response.

<i>(Short-Term)</i>	High	Medium	Low
Priority		2	
Effort (estimated)			3
Cost (estimated)			3

SCORE: 8 – High

Action Description: Develop a comprehensive training and exercise plan to prepare state agency employees to staff ESF-6 in the SEOC following a catastrophic incident.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)		2	

SCORE: 7 – Medium

DIRECTIVE 3

Build resilient communication systems and develop the relevant procedures to ensure reliable communications with clear protocol following a catastrophic seismic event.

Society is becoming increasingly reliant on real-time communication in our day-to-day lives. This reliance intensifies in times of crisis. Communication infrastructure provides vital capabilities for response and recovery activities. This infrastructure is important at all levels of society from connecting emergency operations centers and government officials, to personal correspondence between members of the community. It is imperative that Washington invests in the necessary technology to reduce or eliminate the disruption to communications that is expected following a catastrophic earthquake. It is equally important that common understandings and procedures are in place to ensure government and private sector organizations effectively utilize emergency communications to enhance and expedite their response.

Within the State Emergency Operations Center (EOC), Emergency Support Function 2 (ESF-2) responsibilities include extensive collaboration and outreach with public sector, private industry and tribal nation partners to ensure protection, restoration and sustainment of cyber systems and information technology resources for statewide emergency communications. The Washington State Military Department's Information Technology (IT) Division oversees the staffing and administrative management of ESF-2 within the incident management and response structures during emergencies to ensure functionality and/or restoration and repair of statewide telecommunication assets and infrastructure.

Lead Entities

Washington State Military Department (MIL)

Office of the Chief Information Officer/Washington Technology Solutions (OCIO/WaTech)
Utilities and Transportation Commission (UTC)

Current Efforts

Coordinating Communications Plans

- **Washington Comprehensive Emergency Management Plan (CEMP) – ESF-2 Annex**

The ESF-2 Annex of the state's CEMP provides guidance and procedures for emergency communications between the SEOC and federal partners, Washington's 39 counties, 29 tribes, and other relevant political sub-divisions. This annex was last updated in 2008 and is due for revision in the next calendar year.

- **The Washington Emergency Communications and Coordination Working Group (WECCWG)**

The WECCWG gathers tri-annually to review past emergencies and exercises, prepare for future communication needs and standardize efforts in emergency communications. The WECCWG works in conjunction with the Infrastructure Resilience Sub-Committee (IRSC) and FEMA Regional Emergency Communication and Coordination Working Group (RECCWG). WECCWG meetings focus on a variety of topics relating to the resilience of communication systems. Additionally, the IT Division specifically hosted a meeting with many WECCWG participants to lay the groundwork for enhancing statewide emergency communications architecture and procedures on July 21, 2017.

- **Infrastructure Resilience Sub-Committee (IRSC)**

The IRSC is a sub-committee of the state’s Emergency Management Council (EMC). It is an active community that facilitates improved coordination, planning, and response among public and private sector lifeline operators, to include communication infrastructure owners and operators. A leading theme at IRSC meetings in 2017 is public-private information exchange.

Systems, platforms, and/or applications for emergency communications

- **OMNIXX.** WSP emergency communication relay. It allows users to send and receive text-based messages over dedicated law enforcement networks. These messages can be of an administrative nature or contain data elements for insertion into local, state, and federal databases.
- **AlertSense.** Text based emergency alert system. Multi-modal alert delivery across all communication channels is the key to quickly and effectively reaching each person who needs to be warned. Recipients can be selected geographically by drawing an impact area on a map, and by the expressed notification interests of targeted opt-in subscribers.
- **Lahar Sirens.** Volcanic mudslide emergency broadcast system. The Mount Rainier Volcano Lahar Warning System is a loose-knit, emergency notification and warning system developed by the United States Geological Survey in 1998, and now operated by the Pierce County Department of Emergency Management and several cities. Its purpose is to assist in the evacuation of the Puyallup River Valley in the event of a volcanic eruption of Mount Rainier.
- **FEMA Radio.** Radio system provided by FEMA. FEMA National Radio System (FNARS) is a FEMA high-frequency (HF) radio network to provide a minimum essential emergency communications capability among federal, state, local, and territorial governments in times of national, natural, and civil emergencies. Federal call signs for state emergency operations centers and FEMA facilities nationwide.
- **FEMA satellite phone.** Emergency Satellite phone provided by FEMA and housed in the SEOC. This allows direct access to FEMA during emergencies when terrestrial lines are down or congested.
- **Emergency Alert System (EAS).** Methods and systems for mass distribution of alert messaging to the public. EAS is the primary means for providing the public with critical alert information

about an emergency or disaster. Under EAS requirements, radio, TV and cable TV stations must participate at the National level or specifically request a waiver from the Federal Communications Commission (FCC). Further, they are encouraged to voluntarily participate in state and local EAS plans.

- **All Hazards Alert broadcast (AHAB).** It is a pole-mounted voice/tone siren system with an intense blue light that is deployed along WA coastline. It is used to warn citizens of Washington of impending tsunami events along coastal areas.
- **WMD Mobile Emergency Communications Vehicle (MECV).** The MECV is a suite capable of providing satellite and radio connectivity for voice, video and data transmission in remote locations statewide. Satellite trailer can provide 3GB uplink and downlink via sprint services and provides an estimated 100 users with connectivity. It has some limited print and data visualization displays in the cabin. Requires a minimum of two personnel to deploy during an activation.
- **Forward-Looking Infrared (FLIR).** Gyro-stabilized color camera with zoom lens and infrared optics. Real-time air-to-ground audio/video/data microwave downlinks from multiple platforms like WSP aircraft, etc. Provides long-range, day and night, search and surveillance capabilities.
- **High-Frequency (HF).** The operations secure high-frequency network is a secondary emergency back-up communications capability for intra and inter-state use. Operating on eight discrete frequencies, point-to-point long-range communications between the state EOC and fixed or mobile HF stations can be established as needed. Currently, in addition to the state EOC, fixed HF stations are located at each WSP district communications center.
- **State Agency Emergency Network (STAEN).** This system is utilized to contact the directors of our various departments at the state level via 800 MHz radio system.
- **Radio Amateur Civil Emergency Services (RACES).** A special part of the amateur operation sponsored by FEMA. RACES was primarily created to provide emergency communications for civil defense preparedness agencies and is governed in FCC Rules and Regulations, Part 97, Subpart E, Section 97.407. Today, as in the past, RACES is utilized during a variety of emergency/disaster situations where normal governmental communications systems have sustained damage or when additional communications are required. Situations that RACES can be used include: natural disasters, technological disasters, terrorist incidents, civil disorder, and nuclear/chemical incidents or attack.
- **Comprehensive Emergency Management Network (CEMNET).** Emergency Management Division operates a statewide very high frequency (VHF) low-band radio system, as the primary backup communication link between the SEOC, local EOCs and Tribal EOC's throughout the state.
- **On-Scene Command and Coordination Radio (OSCCR).** OSCCR serves as the "Primary Command Channel" for incidents involving two or more responding agencies. The primary

frequency is 156.135 MHz is maintained by Washington State Department of Transportation and Military Department's Emergency Management Division.

- **National Alert Warning System (NAWAS).** This is an automated telephone system used to convey warnings to the US-based federal, state, and local governments. It is operated and fully funded by FEMA. System consists of 2,200 phones on a party line. The original mission of NAWAS was to warn of an imminent enemy attack or missile launch upon the United States. NAWAS still supports this mission but the emphasis is on natural and technological disasters.
- **State/Federal Networks.** The Washington Military Department (MIL) operates on the State Government Network, Army National Guard Network and Air National Guard Network. ESF2's primary mission in support for these networks is to maintain access to networks and coordinate resources. Efforts include local carrier and service provider coordination. Overseeing outage restorations and COOP efforts.
- **Government Emergency Telecommunications (GETS).** GETS allows a card holder to access the phone system by entering a coded sequence during emergencies when the landline systems are overburdened.
- **Wireless Priority Service (WPS).** WPS works the same as GETS, but only on cellular networks.
- **Telecommunication Service Priority (TSP).** TSP tags data and telephone circuits on carrier's systems as essential emergency service which gives them the highest priority during outages to be repaired. All WMD and National Guard circuits are TSP registered.
- **Land Mobile Radios (LMR).** LMRs are provided on a limited basis to key leaders within MIL as a method of communication via radio with emergency responders statewide via WSP. ESF-2 responders also carry LMRs for better availability.
- **Avaya phone system.** Local phone system to Camp Murray runs on the state network. This system is crucial for connecting many of the alert systems housed in the SEOC and is the primary voice system for the SEOC.
- **Cisco phone system.** Local phone system to Camp Murray and 39 separate sites around Washington run on the federal network. It is a backup system for the SEOC and has three jump kits that can be set up in field locations during emergencies. The primary location is Camp Murray and COOP is in Spokane.
- **Satellite phones.** SEOC has 12 satellite phones issued to department and state agency leadership. This is voice communication only. The governor, Adjutant General, and Emergency Management Division Director have Satellite phones for use during a catastrophic emergency. This phone system is tied to 66 designated satellites with guaranteed service by the provider even in the most remote areas, so long as a signal can be obtained.

- **WSP Microwave.** Microwave relay system hosted by Washington State Patrol. The SEOC has two microwave connections to the WSP radio network. One points to a location in Parkland, WA, and the other to Capitol peak near Olympia.

Gaps and Barriers

- ESF-2 goals have focused on connecting the State EOC to state agencies/federal/local/tribal partners. It has not focused on connecting to other critical infrastructure sectors or facilities (i.e., it has not done outreach to energy facilities or healthcare facilities, as an example).
- Although OSCCR is supported by the state government, use of the system requires ownership of radio hardware. Many entities at the local & tribal levels cannot afford to purchase the hardware necessary to utilize the network.
- OSCCR does not have complete coverage over the entire state – there are still coverage gaps in certain areas that need to be addressed with additional transmitter or repeater sites.
- OSCCR has not been adopted for use by all entities that it is designed to serve. Not all entities believe their response efforts warrant the use of OSCCR or they are unaware of OSCCR so they utilize alternative communication methods that may be less reliable and do not interoperate with other communications.

Implementation Plan

Estimated cost of the following action items is around \$1 million.

Short Term (1-5 years)

Action Description: Leveraging the WECCWG and the IRSC meetings, planners from MIL’s IT Division and Emergency Management Division need to create an emergency communication framework to incorporate infrastructure owner/operators from both the public and private sectors. The framework should initially focus on other lifeline sectors (energy, transportation, water/wastewater) as well as school districts and other important community support facilities.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)		2	
Cost (estimated)			3

SCORE: 8 – High

Action Description: OSCCR needs specific system upgrades and enhancements to ensure it is reliable following a large seismic event. Augmenting the OSCCR system with a satellite-based backhaul system will ensure the system is reliable even if its terrestrial transmitters are damaged or destroyed due to a catastrophic earthquake. In addition, 16 radios need replacement and numerous WAVE consoles need replacement/upgrades.

<i>(Short-Term)</i>	High	Medium	Low
Priority	3		
Effort (estimated)	1		
Cost (estimated)		2	

SCORE: 6 – Medium

Conclusion

Significant work has already occurred to increase Washington’s resilience to withstand earthquakes and tsunamis, yet numerous opportunities remain to further this effort. There are many high-priority actions that can be accomplished at very little cost, though they will require labor, reprioritizing of staff time, and coordination across many entities. There are also key actions that will require significant funding to accomplish, such as conducting seismic safety assessments on our school buildings, inventorying our earthquake-vulnerable buildings, and supporting construction of tsunami vertical evacuation structures along the coast. Many of these actions will require significant effort, legislative support and funding, but they are critical for making Washington resilient. To be successful we need to establish a body, with corresponding authority and funds, to further the state’s resilience goals by facilitating efforts across state agencies. This requires the continued support of the governor, Resilient Washington Subcabinet, Legislature, and entities involved in the development of this report.

POLICY/LEGISLATIVE CONSIDERATIONS

- Establish, with corresponding authority and funds, a body to further the state’s resilience goals by facilitating efforts across state agencies.
- Continue the Resilient Washington Subcabinet. (*GOV & WA EMD, All*)
- Update RCW 28A.320.125 (6)(d) that requires for school safety drills from “may” to “must” incorporate an earthquake drill annually using the state-approved earthquake safety technique “drop, cover, and hold on.” Previous legislation in 2016 allows a school district to voluntarily include this type of drill but falls short of requiring earthquake safety drills. (*OSPI, R1*)
- Require school districts to develop Hazard Mitigation Plans (HMP) either on their own, or by participating in a city or county mitigation planning process. (*OSPI, R1*)

- Require school districts to develop and maintain comprehensive continuity of operations plans (COOP) in coordination with cities and counties, including provision for mutual aid (e.g. facility-sharing) between districts. (*OSPI, R1*)
- Develop a state-level disaster recovery fund and programs to support local jurisdiction rehousing and recovery needs for small-to moderate disasters where federal individual assistance programs and funding are not available. (*WA EMD & COM, R3*)
- Mandate that seismic evaluations be completed as part of real estate transactions to ensure full disclosure of a property's condition between buyers and sellers to include attaching the record of repairs for damage due to geologic hazards to property deeds for full information in building permit processes. (*Real Estate Commission, DNR, R3*)
- Develop a mandatory building retrofit code that includes funding for code development, enforcement and financing options for building retrofits. (*DES, State Building Code Council, R3*)
- Develop an earthquake insurance authority program, along with financial incentives for improved affordability options. Consider a regionalized approach, working with other Pacific Coast states. (*OIC, R3*)

Near Term Implementation Cost

The estimated funding required to accomplish the highest-priority actions (high priority, low effort and low cost) listed in this report is at least \$27.6 million. This is based upon best estimates and only includes one-time expenditures. Some of the costs, such as the construction cost from recommendations 6 or 9 are not included and are indeterminate at this time. Determining the actual and ongoing costs (public and private) will require further analysis. The remaining high-, medium-, and low- priority actions that require longer-term solutions could require significant capital investment.

COMMONALITIES

A number of actions identified by the workgroups are similar. They fall under four categories: Assessment, Inventorying, Data Collection and Storage; Building Code Revision; Outreach and Training; and Multi-Agency. There is a lot of potential for leveraging resources and effort to save on costs for these actions.

Assessment, Inventorying, Data Collection and Storage

Several workgroups identified the following actions as high priorities: inventorying vulnerable buildings (schools, hospitals and unreinforced-masonry buildings, historic buildings, etc.) and infrastructure; collecting relevant data; storing this data so it is easily accessible; and conducting risk assessments using the data. These are critical first steps for understanding the highest-risk structures and prioritizing

mitigation actions so that key facilities such as hospitals and schools are operational following an earthquake.

Building Code Revision

To improve the safety of our buildings we must also revise our building codes. A key example is the development of technical standards for the retrofit of URM buildings. The City of Seattle has been actively pursuing the development of a retrofit program, which may be used as a guideline and adapted for other local jurisdictions. Another recommendation is developing mandatory requirements for mitigating geologic hazards within local and/or state through land use planning and zoning, such as California's Alquist-Priolo Act. This requires:

- Detailed, consistent hazard assessment (liquefaction, ground failure, ground amplification etc.) statewide
- Minimum standards for engineering mitigation
- Performance based standards and education of which standard the building meets (life safety, non-collapse etc.)
- Requiring real estate transaction disclosures to include hazard maps from the Washington Geological Survey at a minimum

It is also important that geologic hazard maps (liquefaction, ground failure, ground amplification etc.) be updated and included in building codes or made mandatory in GMA.

Outreach and Training

The need for expanding outreach and training is vital for getting Washington State prepared. Some key areas include training stakeholders how to utilize the WAsafe program to rapidly conduct post-disaster building assessments; train COM staff on how to review emergency plans as the Evergreen Sustainable Development Standard (ESDS) v3.0 is implemented; train and deploy historic preservation specialists to be part of building assessment teams; improve earthquake insurance take-up rates by increasing public-private sector collaboration on earthquake insurance outreach efforts through education campaigns and drills like the "Great Washington ShakeOut;" develop an outreach program for local jurisdictions, property owners, engineers, and architects to inform them of the availability of the Building Occupancy Resumption Program (BORP) and Advisory Placard programs, which allow building owners to rapidly reopen following an earthquake; determine how to best leverage existing training and outreach opportunities that may be available for small-to-medium sized businesses within Washington; and develop a comprehensive training and exercise plan to prepare state agency employees to staff ESF-6 in the SEOC following a catastrophic incident.

Multi-Agency Collaboration

Most actions require multi-agency coordination and could be leveraged across entities. These actions were specifically identified by the workgroups: multi-agency legal mapping of “lifeline sectors” (energy, transportation, and communication & water/wastewater) in an emergency vs. governor’s Emergency Proclamation; update the Infrastructure Systems Target Capability Assessment in the State Preparedness Report (SPR) based on new knowledge of the effects of a 9.0 CSZ event; develop a proposal for establishing a long-term disaster recovery fund, which can be used to support transitional housing and infrastructure for disaster survivors that have been displaced and lack rehousing options; undertake a comprehensive assessment and inventory of earthquake-vulnerable buildings across Washington, and make the data publicly available; and establish a stakeholder business continuity workgroup.

Appendices

Additional information on each topic can be found at the following link:

<https://www.mil.wa.gov/emergency-management-division/resilient-washington-subcabinet>

- Kirkland opposes Senate Bill [5711](#) / House Bill [1921](#)
- The proposed bill as written:
 - Undermines the cities' abilities and obligations to effectively manage its rights of way.
 - The Sec 106 prohibition on land use review eliminates the cities' rights to set aesthetic policies for their rights of way, including usage of decorative light standards, pole heights, and reductions in noise and light pollution; policies used over the past decades to maintain the safety of the rights of way and increase economic development.
 - With the restriction on concealment standards, the ability of carriers to install new poles, and the prohibition on land use review, there is no incentive for a carrier to utilize design standards to match the aesthetics of the rights-of-way.
- It appears the industry is asking for a gift of public funds.
- The proposed legislation greatly restricts a city's ability to recover *actual costs* associated with issuing permits related to small cell deployment.
 - Section 102 extends beyond the rights of way, and requires a city to authorize the installation of small cell facilities on city owned property which it then caps the rent at \$500 annually (in perpetuity, without an inflation index); this extends the rights of small cell carriers beyond that of any utility and is a taking of city-owned property.
- The bill creates a priority for small cell deployment above other types of telecommunications deployments.
- Kirkland has always worked in good faith with the industry to develop effective land use regulations that they hold up as a model for other cities, so this bill is particularly distasteful to the City. Kirkland would not necessarily object to preemptive land use legislation if the industry wanted to collaborate around standards for "smaller cell" installations.

SENATORS

- SB 5711 – Bill is currently being “Held at the Desk”

REPRESENTATIVES

- HB 1921 – Heard Feb. 8 in Technology & Economic Development

Association of Washington Cities **COMMENTS**

Language relating to Deployment of Small Cell Facilities, Pole Attachments, and Utility Relocation
2/01/17

Thank you for the opportunity to provide comments on the draft telecommunications language distributed a few days ago. Cities have compiled some general comments about the scope and direction of this draft bill, and comments on specific issues raised in this proposal.

First, it is important to state that this is not exclusively a "5G" bill, as has been stated before. This is a far-reaching proposal that preempts local governments on matters pertaining to accessing the rights of way, accessing municipally owned properties both in and out of the rights of way, permitting and zoning, timelines and costs relating to each of these. Other issues have been raised as well, such as utility relocation issues pertaining to regional transit authorities and a universal service program affecting incumbent local telephone providers.

Access to rights of way.

As one of our cities describes it, rights of way are big, expensive and complex pieces of critical public infrastructure that encompass vehicle traffic including major signalization, pedestrian rights of way including safety structures, and major underground and overhead utilities (such as natural gas and other hazardous liquids, electric, water, sewer, stormwater, telephone, wireless telecommunications, and street lighting). The public rights of way provides a gateway to local businesses and upholds unique aesthetic standards as desired by each community. Rights of way are purchased and maintained at taxpayer expense. This bill language could be interpreted to give a right to providers to install new or replacement poles throughout cities in areas that are closely regulated and protected such as open space, parks, residential districts, historic districts, shorelines or other environmentally fragile areas, or locations that have been previously undergrounded at great tax payer expense without minimal city oversight.

Access to municipally owned poles, light standards or other facilities.

The erection of taller poles should not be within the sole discretion of the provider. Allowing a telecommunications provider to determine appropriate height of a pole eviscerates decades of community planning and aesthetic policies implemented by cities in order to promote tourism, reduce light pollution, increase property values and diminish the unsightly visual impact on residents and businesses. If usage of municipal owned poles is not appropriate, cities currently have the discretion to put in taller or new poles where appropriate. Therefore, restricting this discretion would be a significant loss of local control over infrastructure in the rights of way. The rights of cities to maintain the aesthetics of its community is further recognized by the Ninth Circuit Court of Appeals in its application of federal law to telecommunications siting requests for cell towers and by the FCC on city-owned poles and in historic districts. This same principle was recognized by the State legislature in RCW 35.99.030(7) which states that the statute does not create a new duty on cities or towns to be responsible for construction of facilities or to modify the rights of way to accommodate telecommunications facilities. If

**CITY OF KIRKLAND**123 Fifth Avenue, Kirkland, WA 98033 425.587.3000
www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
Michael Olson, Director of Finance and Administration
Stephanie Croll, Senior Assistant City Attorney
Rob Jammerman, Public Works Development Engineering Manager

Date: October 20, 2017

Subject: FIRST READING OF RENEWAL/REPLACEMENT COMMUNICATIONS MASTER USE PERMIT FOR MCIMETRO ACCESS TRANSMISSION SERVICES CORP.

RECOMMENDATION:

It is recommended that the City Council approve the first reading of the attached Ordinance, which renews/replaces the Franchise of MCI Metro Access Transmission Services Corp. (d/b/a Verizon Access Transmission Services) with a Communications Master Use Permit.

BACKGROUND DISCUSSION:Franchise:

On June 20, 1995, the City granted MCI Metro Access Transmission Services, Inc. ("MCI") a telephone franchise (Ordinance O-3473) that authorized MCI to place its facilities throughout the city in public right-of-way. The 1995 MCI Franchise had an initial term of ten years with one five year renewal option. After the initial ordinance, the following ownership changes have occurred:

- In 1998 MCI Inc. was purchased by Worldcom and became MCI Worldcom, then shortened to Worldcom.
- In 2003 Worldcom changed its name to MCI Inc.
- In 2006 MCI Inc. was acquired by Verizon; however, MCI Metro continues to operate under its original name. Although the MCI Franchise expired in 2010, they have continued to comply with its terms to the present day.

City Replaces Telecommunications Franchises with Master Use Permits:

On September 1, 2009, Ordinance 4205 was passed to repeal Title 26 of the Kirkland Municipal Code and replace it with a new Title 26 entitled "Right of Way – Communications", which, among other things, created a process for a Communications Master Use Permit for communications companies to use the right-of-way. Going forward, as existing communications franchises expire, they will be replaced by Communications Master Use Permits.

The City Attorney's Office advises that RCW 35A.47.040 should be followed when approving a Communications Master Use Permit (similar process to approval of a franchise). Under the RCW, the City Council may not adopt an ordinance or resolution adopting a franchise until five days after its introduction. Therefore, City staff recommends that Council approve the first reading of the attached Ordinance at this meeting. City staff would then bring the Ordinance back for final adoption on November 21, 2017. The terms of the Master Use Permit are substantially similar to the expired franchise agreement and similar to other existing franchise agreements.

ORDINANCE O-4616

AN ORDINANCE OF THE CITY OF KIRKLAND GRANTING MCIMETRO ACCESS TRANSMISSION SERVICES CORP., A DELAWARE CORPORATION, D/B/A VERIZON ACCESS TRANSMISSION SERVICES, A NON-EXCLUSIVE COMMUNICATIONS MASTER USE PERMIT FOR THE RIGHT, PRIVILEGE, AND AUTHORITY TO MAKE USE OF THE PERMIT AREA FOR WIRELINE COMMUNICATIONS PURPOSES.

1 WHEREAS, MCImetro Access Transmission Services Corp., d/b/a
2 Verizon Access Transmission Services ("Grantee") has requested that
3 the City grant it the right to install, operate and maintain a wireline
4 communications system within the public rights of way of the City; and
5

6 WHEREAS, the City Council finds it desirable for the welfare of
7 the City and its residents that such a non-exclusive permit be granted
8 to Grantee; and
9

10 WHEREAS, the City Council has the authority under state and
11 local law to grant permits for the use of its street rights of way; and
12

13 WHEREAS, the City is willing to grant the rights requested by
14 Grantee subject to certain terms and conditions.
15

16 NOW, THEREFORE, The City Council of the City of Kirkland does
17 ordain as follows:

18 Section 1. Definitions. For purposes of this Communications
19 Master Use Permit (the "Permit"), the terms defined in Kirkland
20 Municipal Code ("KMC") 26.08.020 shall apply. In addition, the terms
21 below have the following meanings:
22

23 A. "Affiliate" means an entity which owns or controls, is owned
24 or controlled by, or is under common ownership with Grantee.
25

26 B. "City" means the City of Kirkland, a municipal corporation of
27 the State of Washington.
28

29 C. "Facilities" means all appurtenances or tangible things
30 owned, leased, operated, or licensed by the Grantee, including but not
31 limited to plant, equipment, fixtures, appurtenances, antennas, poles
32 with crossarms, poles without crossarms, wires, lines, conduits, ducts,
33 cables, communication and signal lines and equipment, braces, guys,
34 anchors, vaults, and all attachments, appurtenances, and appliances
35 necessary or incidental to the distribution and use of communications.
36

37 D. "Communications Master Use Permit" shall mean the initial
38 authorization or renewal thereof, granted by the City, through this

39 Ordinance, or a subsequently adopted Ordinance, which authorizes the
40 use of rights-of-way in the Permit Area for construction and operation
41 of the Grantee's facilities for the purpose of offering communications
42 service.

43
44 E. "Permit Area" means the present municipal boundaries of the
45 City, and shall include any additions thereto by annexation or other legal
46 means.

47
48 F. "Person" means an individual, partnership, association, joint
49 stock company, trust, corporation, limited liability company or
50 governmental entity.

51
52 G. "Rights-of-way" means land acquired or dedicated for public
53 roads and streets. It does not include (1) state highways; (2) structures,
54 including poles and conduits located within the right-of-way; (3)
55 federally granted trust lands or forest board trust lands; (4) lands owned
56 or managed by the state Parks and Recreation Commission; (5) federally
57 granted railroad rights-of-way acquired under 43 U.S.C. 912 and related
58 provisions of federal law that are not open for motor vehicle use; or (6)
59 parks or other public property not used as a public right-of-way,
60 including the Cross Kirkland Corridor.

61
62 H. "Communications Service" means any communications
63 service, including, but not limited to telecommunications and
64 communications services as defined by federal and state law,
65 communications capacity, or dark fiber, provided by the Grantee using
66 its Facilities, either directly or as a carrier for its Affiliates, or any other
67 person engaged in Communications Services, including, but not limited
68 to, the transmission of voice, data or other electronic information,
69 facsimile reproduction, burglar alarm monitoring, meter reading and
70 home shopping, or other subsequently developed technology that
71 carries an electronic signal over fiber optic cable. Communications
72 Service shall also include non-switched, dedicated and private line, high
73 capacity fiber optic transmission services to firms, businesses or
74 institutions within the City. However, Communications Service shall not
75 include the provision of cable television, open video, or similar services,
76 as defined in the Communications Act of 1934, as amended, and the
77 Telecommunications Act of 1996, as amended, for which a separate
78 Master Permit would be required.

79
80 I. Wireless Communications includes communications using
81 radio frequency or optical emissions to complete or more
82 communications paths in whole or in part among originating and
83 receiving points without other tangible physical connection, including
84 without limitation radio and unguided optical waves, and the apparatus
85 used for such transmission.

86 Section 2. Permit Area and Authority Granted.

87
88 A. Facilities within Permit Area. The City does hereby grant to
89 Grantee the right, privilege, authority and Permit to use rights-of-way
90 in the Permit Area to construct, support, attach, connect and stretch
91 Facilities between, maintain, repair, replace, enlarge, operate and use
92 Facilities in, upon, over, under, along and across rights of way in the
93 Permit Area for purposes of communications services.

94
95 B. Permission Required to Enter Onto Other City Property.
96 Nothing contained in this Ordinance is to be construed as granting
97 permission to Grantee to go upon any other public place other than
98 rights of way within the Permit Area in this Ordinance. Permission to go
99 upon any other property owned or controlled by the City must be sought
100 on a case by case basis from the City.

101
102 C. Compliance with WUTC Regulations. At all times during the
103 term of this Permit, Grantee shall fully comply with all applicable
104 regulations of the Washington Utilities and Transportation Commission.

105
106 Section 3. Construction and Maintenance.

107
108 A. Grantee's Facilities shall be located, relocated and maintained
109 within the Permit Area so as not to unreasonably interfere with the free
110 and safe passage of pedestrian and vehicular traffic and ingress or
111 egress to or from the abutting property and in accordance with the laws
112 of the State of Washington. Whenever it is necessary for Grantee, in the
113 exercise of its rights under this Permit, to make any excavation in the
114 right of way, Grantee shall obtain prior approval from the City of Kirkland
115 Public Works Department, pay the applicable permit fees, and obtain
116 any necessary permits for the excavation work. Grantee shall meet the
117 City's specifications per the Kirkland Municipal Code ("KMC") and the
118 Public Works Pre-Approved Plans and Policies.

119
120 Section 4. Location and Relocation of Facilities.

121
122 A. Grantee shall place any new Facilities underground where
123 existing telecommunications and cable facilities are located
124 underground. Any new Facilities to be located above-ground shall be
125 placed on existing utility poles. No new utility poles shall be installed in
126 connection with placement of new above-ground facilities.

127
128 B. Except as otherwise required by law, Grantee agrees to
129 relocate, remove or reroute its facilities as ordered by the City, at no
130 expense or liability to the City, except as may be required by KMC
131 26.36.050 and RCW 35.99.060. The City's decision to require the
132 relocation of Grantee's facilities shall be made in a reasonable, uniform
133 and non-discriminatory manner. Pursuant to the provision of Section 5,

134 Grantee agrees to protect and save harmless the City from any customer
135 or third-party claims for service interruption or other losses in
136 connection with any such change or relocation.

137

138 C. The Grantee shall indemnify, hold harmless and pay the costs
139 of defending the City against any and all claims, suits, actions, damages,
140 or liabilities for delays on City construction projects caused by or arising
141 out of the failure of the Grantee to relocate its Facilities in a timely
142 manner; provided, that the Grantee shall not be responsible for
143 damages due to delays caused solely by the City, or circumstances
144 beyond the control of the Grantee. Notwithstanding the foregoing or
145 any other provision of this Permit, in the event such requirement for
146 indemnification is subject to the provisions of RCW 4.24.115, then such
147 section shall control Grantee's indemnification obligations.

148

149 D. In the event that the City orders the Grantee to relocate its
150 Facilities for a project which is primarily for private benefit, the private
151 party or parties causing the need for such project shall reimburse the
152 Grantee for the cost of relocation in the same proportion as their
153 contribution to the total cost of the project, pursuant to RCW
154 35.99.060(4).

155

156 E. In the event of an unforeseen emergency that creates a
157 threat to public safety, health or welfare, the City may require the
158 Grantee to relocate its Facilities at its own expense, any other portion
159 of this Section notwithstanding.

160

161 Section 5. Indemnification.

162

163 A. Grantee agrees to indemnify, defend, and hold the City
164 harmless as set forth in KMC 26.40.030. In addition, Grantee shall
165 indemnify, defend and hold the City, its agents, officers, employees,
166 volunteers and assigns harmless from and against any and all claims,
167 demands, liability, loss, cost, damage or expense of any nature
168 whatsoever, including all costs and attorney's fees, made against them
169 on account of injury, sickness, death or damage to persons or property
170 which is caused by or arises out of, in whole or in part, the acts, failures
171 and/or omissions of Grantee or its agents, servants, employees,
172 contractors, subcontractors or assigns arising out of this agreement.
173 *Provided, however,* such indemnification shall not extend to injury or
174 damage caused by the sole negligence or willful misconduct of the City,
175 its agents, officers, employees, volunteers or assigns. Notwithstanding
176 the foregoing or any other provision of this Permit, in the event such
177 requirement for indemnification is subject to the provisions of RCW
178 4.24.115, then such section shall control Grantee's indemnification
179 obligations.

180 B. In the event any such claim or demand be presented to or
181 filed with the City, the City shall promptly notify Grantee thereof, and
182 Grantee shall have the right, at its election and at its sole cost and
183 expense, to settle and compromise such claim or demand, provided
184 further, that in the event any suit or action be begun against the City
185 based upon any such claim or demand, the it shall likewise promptly
186 notify Grantee thereof, and Grantee shall have the right, at its election
187 and its sole cost and expense, to settle and compromise such suit or
188 action, or defend the same at its sole cost and expense, by attorneys of
189 its own election.

190

191 Section 6. Default.

192

193 A. If Grantee shall fail to comply with any of the provisions of
194 this Permit, unless otherwise provided in this Permit, the City may, in
195 addition to the remedies provided in KMC Chapter 26.44, serve upon
196 Grantee a written order to comply within thirty (30) days from the date
197 such order is received by Grantee. If Grantee is not in compliance with
198 this Permit after expiration of the thirty (30) day period, the City may
199 act to remedy the violation and may charge the reasonable costs and
200 expenses of such action to Grantee. The City may act without the thirty
201 (30) day notice in case of an emergency. If any failure to comply with
202 this Permit by Grantee cannot be corrected with due diligence within
203 said thirty (30) day period, then the time within which Grantee may so
204 comply shall be extended for such time as may be reasonably necessary
205 and so long as Grantee works promptly and diligently to effect such
206 compliance. If Grantee is not in compliance with this Permit, and is not
207 proceeding with due diligence in accordance with this section to correct
208 such failure to comply, then the City may in addition, by ordinance and
209 following written notice to Grantee, declare an immediate forfeiture of
210 this Permit.

211

212 B. In addition to other remedies provided in KMC Chapter 26.44,
213 this Permit, or otherwise available at law, if Grantee is not in compliance
214 with requirements of the Permit, and if a good faith dispute does not
215 exist concerning such compliance, the City may place a moratorium on
216 issuance of pending Grantee right-of-way use permits until compliance
217 is achieved.

218

219 Section 7. Nonexclusive Permit. This Permit is not and shall not
220 be deemed to be an exclusive Permit. This Permit shall not in any
221 manner prohibit the City from granting other and further Permits over,
222 upon, and along the Permit Area. This Permit shall not prohibit or
223 prevent the City from using the Permit Area or affect the jurisdiction of
224 the City over the same or any part thereof.

225 Section 8. Permit Term.

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A. This Permit is and shall remain in full force and effect for a period of ten (10) years from and after the effective date of the Ordinance, provided that the term may be extended for two additional five (5) year periods upon the agreement of Grantee and the City; and provided further, however, Grantee shall have no rights under this Permit nor shall Grantee be bound by the terms and conditions of this Permit, unless Grantee shall, within thirty (30) days after the effective date of the Ordinance, file with the City its written acceptance of this Permit, in a form acceptable to the City Attorney.

B. If the City and Grantee fail to formally renew this Permit prior to the expiration of its term or any extension thereof, this Permit shall automatically continue in full force and effect until renewed or until either party gives written notice at least one hundred eighty (180) days in advance of intent not to renew this Permit.

243 Section 9. Compliance with Codes and Regulations.

A. The rights, privileges and authority herein granted are subject to and governed by this ordinance and all other applicable ordinances and codes of the City of Kirkland, as they now exist or may hereafter be amended, including but not limited to the provisions of Kirkland Municipal Code Title 26, Title 19, Title 5, and Kirkland Zoning Code Title 117. Nothing in this Permit limits the City's lawful power to exercise its police power to protect the safety and welfare of the general public. Any location, relocation, erection or excavation by Grantee shall be performed by Grantee in accordance with applicable federal, state and city rules and regulations, including the City's Public Works Pre-Approved Plans and Policies, and any required permits, licenses or fees, and applicable safety standards then in effect.

B. In the event that any territory served by Grantee is annexed to the City after the effective date of this Permit, such territory shall be governed by the terms and conditions contained herein upon the effective date of such annexation.

263 Section 10. Undergrounding. New Facilities shall be installed underground pursuant to Section 4 of this Permit and on a non-discriminatory basis. Grantee acknowledges the City's policy of undergrounding of Facilities within the Permit Area. Grantee will cooperate with the City in the undergrounding of Grantee's existing Facilities within the Permit Area. If, during the term of this Permit, the City shall direct Grantee to underground Facilities within any Permit Area, such undergrounding shall be at no cost to the City, except as may be provided in RCW Chapter 35.99. Grantee shall comply with all federal, state, and City regulations on undergrounding. If the City

273 undertakes any street improvement which would otherwise require
274 relocation of Grantee's above-ground facilities, the City may, by written
275 notice to Grantee, direct that Grantee convert any such Facilities to
276 underground Facilities.

277

278 Section 11. Record of Installations and Service.

279

280 A. With respect to excavations by Grantee and the City within
281 the Permit Area, Grantee and the City shall each comply with its
282 respective obligations pursuant to Chapter 19.122 RCW and any other
283 applicable state law.

284

285 B. Upon written request of the City, Grantee shall provide the
286 City with the most recent update available of any plan of potential
287 improvements to its Facilities within the Permit Area; provided,
288 however, any such plan so submitted shall be for informational purposes
289 within the Permit Area, nor shall such plan be construed as a proposal
290 to undertake any specific improvements within the Permit Area.

291

292 C. As-built drawings and maps of the precise location of any
293 Facilities placed by Grantee in any Right of Way shall be made available
294 by Grantee to the City within 10 (ten) working days of the City's request.
295 These plans and maps shall be provided at no cost to the City and shall
296 include hard copies and/or digital copies in a format specified by the
297 City.

298

299 Section 12. Shared Use of Excavations and Trenches.

300

301 A. If either the City or Grantee shall at any time after installation
302 of the Facilities plan to make excavations in the area covered by this
303 Permit and as described in this Section, the party planning such
304 excavation shall afford the other, upon receipt of written request to do
305 so, an opportunity to share such an excavation, *provided that*: (1) such
306 joint use shall not unreasonably delay the work of the party causing the
307 excavation to be made or unreasonably increase its costs; (2) such joint
308 use shall be arranged and accomplished on terms and conditions
309 satisfactory to both parties. In addition, pursuant to RCW 35.99.070,
310 the City may request that Grantee install additional conduit, ducts and
311 related access structures for the City pursuant to contract, under which
312 Grantee shall recover its incremental costs of providing such facilities to
313 the City.

314

315 B. The City reserves the right to require Grantee to joint trench
316 with other Permittees if both entities are anticipating trenching within
317 the same general area and provided that the terms of this Section are
318 met.

319

320 Section 13. Insurance.

321
322 A. Grantee shall procure and maintain for the duration of this
323 Permit, insurance against claims for injuries to persons or damage to
324 property which may arise from or in connection with the performance
325 of work under this Permit by Grantee, its agents, representatives or
326 employees in the amounts and types set forth below. Any policy of
327 insurance shall be written on an occurrence basis.

328
329 (1) Commercial general liability insurance shall be written
330 on ISO occurrence from CG 00 01 and shall cover liability arising
331 from bodily injury (including death) and property damage;
332 including premises operation, products and completed
333 operations and explosion, collapse and underground coverage
334 extensions. Commercial General Liability insurance shall be
335 written with limits of no less than \$1,000,000 per occurrence and
336 \$2,000,000 general aggregate and a \$2,000,000 products
337 completed operations aggregate limit. The City shall be named
338 as an additional insured using Additional Insured-State or
339 Political Subdivisions-Permits CG 20 12 or a substitute
340 endorsement providing at least as broad coverage;

341 (2) Commercial Automobile liability insurance covering all
342 owned, non-owned and hired vehicles. Coverage shall be at
343 least as broad as ISO form CA 00 01. Commercial Auto Liability
344 shall be written with a minimum combined single limit of
345 \$1,000,000 per accident for bodily injury and property damage;
346 and

347 (3) Worker's compensation within statutory limits and
348 employer's liability insurance with limits of \$1,000,000 for each
349 accident/disease/policy limit.

350
351 B. The insurance policies required by this section shall be
352 maintained at all times by the owner.

353
354 C. Upon receipt of notice from its insurer(s) Grantee shall
355 endeavor to provide the City with thirty (30) days prior written notice of
356 cancellation of any policy required herein.

357
358
359 D. Grantee's insurance coverage shall be primary insurance as
360 respects the City. Any insurance, self-insurance or insurance pool
361 coverage maintained by the City shall be in excess of Grantee's
362 insurance and shall not contribute with it.

363
364 E. Grantee shall furnish the City with certificates of the foregoing
365 insurance coverage and a copy of amendatory endorsements, including
366 but not necessarily limited to the additional insured endorsement,
367 before issuance of the Permit.

368 F. Grantee shall have the right to self-insure any or all of the
369 above-required insurance. Any such self-insurance is subject to
370 approval by the City.

371
372 G. Grantee's maintenance of insurance as required by this
373 Permit shall not be construed to limit the liability of Grantee to the
374 coverage provided by such insurance, or otherwise limit City's recourse
375 to any remedy to which the City is otherwise entitled at law or in equity.
376

377 H. Insurance is to be placed with insurers with a current A.M.
378 Best rating of not less than A:VII.

379
380 I. If the Grantee maintains higher insurance limits than the
381 minimums shown above, the City shall be insured for the
382 full available limits of Commercial General and Excess or
383 umbrella liability maintained by the Grantee, irrespective
384 of whether such limits maintained by the Grantee are
385 greater than those required by this Permit, or whether
386 any certificate of insurance furnished to the City
387 evidences limits of liability lower than those maintained
388 by the Grantee.

389
390 J. Failure on the part of the Grantee to maintain the insurance
391 as required shall constitute a material breach of the permit, upon which
392 the City may, after giving fifteen (15) business days' notice to the
393 Grantee to correct the breach, immediately terminate the Permit or, at
394 its discretion, procure or renew such insurance and pay any and all
395 premiums in connection therewith, with any sums so expended to be
396 repaid to the City on demand.

397
398 Section 14. Assignment.

399
400 A. All of the provisions, conditions, and requirements herein
401 contained shall be binding upon Grantee, and no right, privilege, license
402 or authorization granted to Grantee hereunder may be assigned or
403 otherwise transferred without the prior written authorization and
404 approval of the City, which the City may not unreasonably withhold.
405 Notwithstanding the foregoing, Grantee, without the consent of, but
406 upon notice to the City, may assign this agreement in whole or in part
407 to: (a) an Affiliate (as defined in this Permit); or (b) the surviving entity
408 in the event of a merger or acquisition of substantially all of Grantee's
409 assets.

410
411 B. Grantee may lease the Facilities or any portion thereof to
412 another or provide capacity or bandwidth in its Facilities to another,
413 *provided that:* Grantee at all times retains exclusive control over such

414 Facilities and remains responsible for locating, servicing, repairing,
415 relocating or removing its Facilities pursuant to the terms and conditions
416 of this Permit.

417
418 Section 15. Abandonment and Removal of Facilities. Grantee's
419 Facilities may be considered abandoned pursuant to KMC 26.20.105. In
420 the event of abandonment, the parties shall refer to their options in KMC
421 26.20.105.

422
423 Section 16. Miscellaneous.

424
425 A. If any term, provision, condition or portion of this Permit shall
426 be held to be invalid, such invalidity shall not affect the validity of the
427 remaining portions of this Permit which shall continue in full force and
428 effect. The headings of sections and paragraphs of this Permit are for
429 convenience of reference only and are not intended to restrict, affect,
430 or be of any weight in the interpretation or construction of the provisions
431 of such sections of paragraphs.

432
433 B. Grantee shall pay for the City's reasonable administrative
434 costs in drafting and processing this Ordinance and all work related
435 thereto. Grantee shall further be subject to all permit fees associated
436 with activities and the provisions of any such permit, approval, license,
437 agreement of other document, the provisions of this Permit shall control.

438
439 C. Failure of either party to declare any breach or default under
440 this Permit or any delay in taking action shall not waive such breach or
441 default, but that party shall have the right to declare any such breach
442 or default at any time. Failure of either party to declare one breach or
443 default does not act as a waiver of that party's right to declare another
444 breach or default.

445
446 Section 17. Notice. Any notice or information required or
447 permitted to be given to the parties under this Permit may be sent to
448 the following addresses unless otherwise specified:

449
450 City:

451 City of Kirkland
452 Public Works Director
453 123 Fifth Ave.
454 Kirkland, WA 98033

455

456

457

458 Grantee:

459

460 MCImetro Access Transmission Services Corp.

461 Attn: Franchise Manager

462 600 Hidden Ridge
463 Irving, TX 75038

464
465 with copies (except for invoices) to:

466
467 Verizon Business Services
468 1320 North Courthouse Road, Suite 900
469 Arlington, VA 22201
470 Attn: Vice President and Deputy General Counsel, Network Services

471
472 Notice shall be deemed given upon receipt in the case of personal
473 delivery, three days after deposit in the United States Mail in the case
474 of regular mail, or the next day in the case of overnight delivery.

475
476 Section 18. Compensation. Notwithstanding any provision of
477 this Ordinance or the Kirkland Municipal Code, in no event shall Grantee
478 be assessed or liable for any fees, taxes or compensation not lawful
479 under applicable Federal and State statutes and regulations.

480
481 Section 19. Severance. If any provision of this ordinance or its
482 application to any person or circumstance is held invalid, the remainder
483 of the ordinance or the application of the provision to other persons or
484 circumstances is not affected.

485
486 Section 20. Effective date. This Ordinance, being in compliance
487 with RCW 35A.47.040, shall be in force and effect five days from and
488 after its passage by the Kirkland City Council and publication pursuant
489 to Section 1.08.017 Kirkland Municipal Code in the summary form
490 attached to the original of this ordinance and by this reference approved
491 by the City Council.

492
493 Passed by majority vote of the Kirkland City Council in open
494 meeting this _____ day of _____, 2017.

495
496 Signed in authentication thereof this _____ day of
497 _____, 2017.

MAYOR

Attest:

City Clerk

Approved as to Form:

City Attorney

PUBLICATION SUMMARY
OF ORDINANCE O-4616

AN ORDINANCE OF THE CITY OF KIRKLAND GRANTING MCIMETRO ACCESS TRANSMISSION SERVICES CORP., A DELAWARE CORPORATION, D/B/A VERIZON ACCESS TRANSMISSION SERVICES, A NON-EXCLUSIVE COMMUNICATIONS MASTER USE PERMIT FOR THE RIGHT, PRIVILEGE, AND AUTHORITY TO MAKE USE OF THE PERMIT AREA FOR WIRELINE COMMUNICATIONS PURPOSES.

SECTIONS 1 - 19. Issues a right of way Master Use Permit to MCIMetro Access Transmission Services Corp., a Delaware Corporation, D/B/A Verizon Access Transmission Services for wireline communications purposes and sets forth the terms and conditions of the Permit.

SECTION 20. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as five days after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the ____ day of _____, 2017.

I certify that the foregoing is a summary of Ordinance _____ approved by the Kirkland City Council for summary publication.

City Clerk



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Lorrie McKay, Intergovernmental Relations Manager
Date: October 26, 2017
Subject: SCA 2018 APPOINTMENTS TO REGIONAL BOARDS & COMMITTEES

RECOMMENDATION:

It is recommended that Council discuss and strategically prioritize the various open seats on regional boards and committees, identify which ones members are interested in continuing with, and identify their desired new or additional Sound Cities Association (SCA) appointments prior to SCA's November 10 due date.

BACKGROUND DISCUSSION

The SCA makes appointments or recommends for appointment to some 28 regional boards and committees. For 2018, there will be open seats on 23 boards and committees to be filled by elected officials. To apply and be considered for appointment, interested Councilmembers simply fill out the nomination form (Attachment A) and submit it, along with a statement of interest detailing your relevant background and experience to sca@soundcities.org by November 10.

At its meeting on October 17, Councilmembers briefly discussed the 2018 appointments. Some Councilmembers requested recommendations from staff on which boards and committees are most important to the City. While all regional Boards & Committees have value, staff have offered boards & committees prioritization based on those that have significant budgetary or policy impact on Kirkland. This is noted with a "P" in the blue highlighted column in the "Prioritization Tool" (Attachment B). Detailed information about each board or committee can be found in the [SCA booklet for 2017 Regional Committee and Board Appointments](#).

Councilmembers were asked to send their thoughts or intentions to Mayor Walen and Deputy Mayor Arnold, or to the City's Intergovernmental Relations Manager in order to assist in a coordinated discussion at the November 8 meeting if need be.

SCA Appointment – Timeline:

- Nov. 10, 2017 - Deadline for nominations to 2018 boards and committees
- Dec. 1 - PIC Nominating Committee forwards recommended slate of appointees to PIC
- Dec. 13 - PIC makes recommendation on slate of appointees to the SCA Board of Directors
- Dec. 20 - SCA Board of Directors finalizes 2018 board and committee appointments

Applications for boards and committees are reviewed by the PIC Nominating Committee, which is comprised of one representative from each SCA Caucus (South, North, South Valley, and Snoqualmie Valley). The PIC Nominating Committee considers a variety of factors in making appointments. Some boards and committees have specific requirements for appointments. The committee strives to maintain geographic diversity, and a balance of membership from large and small cities. The background and interest level of applicants is considered, as is the applicant's past service on boards and committees. The committee balances the need for institutional knowledge and expertise with a desire to obtain fresh perspectives and new voices. SCA values diversity, and strives to create an inclusive environment. All SCA members are encouraged to apply for boards and committees. The PIC Nominating Committee recommends a slate of appointments to the SCA Public Issues Committee (PIC), which in turn submits recommendations for appointments to the SCA Board of Directors for approval.

Attachments: A. 2018 Boards and Committees Nomination Form
B. Prioritization Tool for Regional Boards and Committee Seats



2018 CALL FOR NOMINATIONS

Appointments to Regional Boards and Committees

Sound Cities Association (SCA) makes appointments or recommends for appointment to regional boards and committees. For 2018, there will be open seats on 23 boards and committees to be filled by elected officials.

For detailed information about each committee, please refer to the [SCA 2017 Regional Committee and Board Appointment booklet](#). This guide contains helpful information about each committee, including: the roles and responsibilities of each committee; the dates, times, and location of committee meetings; the SCA staff person responsible for each committee; the 2017 representatives to each committee; and the term expiration date for each appointment.

Nominations for 2018 board and committee appointments are due **November 10, 2017**. All interested members (including those currently serving on boards and committees whose term expires in 2017) must submit a nomination form to be considered for appointment.

Applications for boards and committees are reviewed by the PIC Nominating Committee, which is comprised of one representative from each SCA Caucus (South, North, South Valley, and Snoqualmie Valley). The PIC Nominating Committee considers a variety of factors in making appointments. Some boards and committees have specific requirements for appointments. The committee strives to maintain geographic diversity, and a balance of membership from large and small cities. The background and interest level of applicants is considered, as is the applicant's past service on boards and committees. The committee balances the need for institutional knowledge and expertise with a desire to obtain fresh perspectives and new voices. SCA values diversity, and strives to create an inclusive environment. All SCA members are encouraged to apply for boards and committees. The PIC Nominating Committee recommends a slate of appointments to the SCA Public Issues Committee (PIC), which in turn submits recommendations for appointments to the SCA Board of Directors for approval.

SCA Appointment Timeline

Deadline for nominations to 2018 boards and committees	November 10, 2017
PIC Nominating Committee forwards recommended slate of appointees to PIC	December 1, 2017
PIC makes recommendation on slate of appointees to the SCA Board of Directors	December 13, 2017
SCA Board of Directors finalizes 2018 board and committee appointments	December 20, 2017

To apply, please fill out this form, and submit it along with a statement of interest detailing your relevant background and experience for each position via email to sca@soundcities.org.

Board/Committee Name	# of Seats M = Member A = Alternate A2 = 2 nd Alternate	Nominee's Name	City	Preference 1 = first choice, 2 = second choice, etc.
Advisory Council on Aging and Disability Services (ADS Advisory Council)	1M			
All Home Coordinating Board	2M			
Board of Health (BOH)	2M / 2A			
Children & Youth Advisory Board (CYAB)* (term begins 2/1/2018)	1M			
Domestic Violence Initiative (DVI) Regional Task Force	4M / 4A			
Economic Development Council (EDC) (formerly enterpriseSeattle) – City must currently be EDC Investor	TBD by EDC			
Emergency Management Advisory Committee (EMAC) (elected or staff) *	1A			
Growth Management Planning Council (GMPC)	6M / 4A			
King Conservation District (KCD) Advisory Committee	3M / 3A			
King County Accountable Community of Health Governing Board*	1A			
King County Consortium Joint Recommendations Committee (JRC) for CDBG	4M			
King County Flood Control District Advisory Committee (KCFCDAC)	4M/4A			
Local Hazardous Waste Management Program (LHWMP) Management Coordination Committee	1M			
Puget Sound Clear Air Agency (PSCAA) Advisory Council*	1M			
Economic Development District Board (EDDB)	2M / 2A			
PSRC Executive Board	3M / 3A / 2A2			
PSRC Growth Management Policy Board (GMPB)	3M / 3A			
PSRC Operations Committee	1M / 1A			
PSRC Transportation Policy Board (TPB)	3M / 3A			
Regional Law, Safety, and Justice Committee (RLSJC)	8M			
Regional Policy Committee (RPC)	4M / 2A			
Regional Transit Committee (RTC)	8M / 4A			
Regional Water Quality Committee (RWQC)	4M / 2A			

* Indicates that this appointment is for a multi-year term. Three-year terms: CYAB, EMAC, KC ACH Governing Board (unexpired term ending April 30, 2020), PSCAA (unexpired term ending June 30, 2020).

Regional Board/Committee Name	# of Seats & Seat Types Available M = Member A = Alternate A2 = 2 nd Alternate	City of Kirkland - Current Regional B/C Members (term expiration)	City Priority P = Has significant budgetary or policy impact on Kirkland	Kirkland Interests Nominee
Advisory Council on Aging and Disability Services (ADS Advisory Council) Meets 2 nd Friday 12:00-2:00 in Room 4060 of the Seattle Municipal Tower, 700 Fifth Ave (Caucus meetings scheduled as needed)	1M			
All Home Coordinating Board Meets 1 st Wednesday 2:00-4:00 at rotating locations (Caucus meets 1:00-2:00)	2M			
Board of Health (BOH) Meets 3 rd Thursday 1:30-3:30 in KC Council Chambers (Caucus meets 12:30-1:30)	2M / 2A		P	
Children & Youth Advisory Board (CYAB)* (term begins 2/1/2018) Meets 1 st Tuesday 6:00-8:30 at rotating locations. (Caucus scheduled as needed)	1M			
Domestic Violence Initiative (DVI) Regional Task Force Meets quarterly, generally from 9:00-11:00 at rotating locations. (Caucus meets 8:00-9:00)	4M / 4A			
Economic Development Council (EDC) (formerly enterpriseSeattle) – City must currently be EDC Investor Meets quarterly, from 3:00-4:30 at the EDC, 1301 5 th Ave. – Seattle	TBD by EDC	Penny Sweet = M (12/31/17)		
Emergency Management Advisory Committee (EMAC) (elected or staff) * Meets 2 nd Wednesday 10:00-11:30 at RCECC – Renton (Caucus meets 9:00-10:00)	1A	Penny Sweet = M (12/31/18)		Was reappointed. Term expires 2018
Growth Management Planning Council (GMPC) Meets quarterly, 4:00-6:00 at the PSRC – 1011 Western Ave, Seattle (Caucus meets 3:00-4:00)	6M / 4A			
King County Consortium Joint Recommendations Committee (JRC) for CDBG Meets 4 th Thursday 9:30-10:30 at 1200 Monster Rd SW – Renton (Caucus meets 8:30-9:30)	4M	* Leslie Miller is SCA appointed Kirkland staff rep.	P	
King Conservation District (KCD) Advisory Comm. Meets 8 times/year 4:00-6:00 at 1200 Monster Rd SW – Renton (Caucus meets 3:00-4:00)	3M / 3A			
King County Flood Control District Advisory Committee (KCFCDAC) Meets 3-4 times between April & Aug, and once in Fall, time & location vary	4M/4A			
Local Hazardous Waste Management Program (LHWMP) Management Coordination Committee Meets 3 rd Tuesday 10:00-12:00 in 6 th floor of the King Street Center, 201 Jackson St. – Seattle. (Caucus meets as needed.)	1M			
King County Accountable Community of Health Governing Board* Meets monthly. Times & locations vary	1A			
Puget Sound Clear Air Agency (PSCAA) Advisory Council* Generally meets 2 nd Wednesday, 9:00-12:15 at the PSRC – 1904 Third Ave, Ste. 105	1M			
Economic Development District Board (EDDB) Meets quarterly, 1:00-3:00 at the PSRC – 1011 Western Ave, Seattle (Caucus meets 12:00-1:00)	2M / 2A			
PSRC Executive Board Meets 4 th Thursday 10:00-11:30 at the PSRC – 1011 Western Ave, Seattle (Caucus meets 9:00-10:00)	3M / 3A / 2A2	Amy Walen, City's Permanent Seat	P	
PSRC Growth Management Policy Board (GMPB) Meets 1 st Thursday 9:00-10:00 at the PSRC – 1011 Western Ave, Seattle (Caucus meets 9:00-10:00)	3M / 3A	Jay Arnold = M (12/31/17)	P	
PSRC Operations Committee Meets 4 th Thursday 10:00-11:30 at the PSRC – 1011 Western Ave, Seattle	1M / 1A			
PSRC Transportation Policy Board (TPB) Meets 2 nd Thursday 9:30-11:30 at the PSRC – 1011 Western Ave, Seattle (Caucus meets 8:30-9:30)	3M / 3A	Amy Walen = M (12/31/17)	P	
Regional Law, Safety, and Justice Committee (RLSJC) Meets 7 times/year, generally last Thursday 7:30-9:00AM location TBD (Caucus meets as needed)	8M	Toby Nixon = M (12/31/17) Toby will not reapply.	P	Jon is interested in applying
Regional Policy Committee (RPC) Meets 2 nd Wednesday 3:00-5:00 in KC Council Chambers (Caucus meets 2:00-3:00)	4M / 2A			
Regional Transit Committee (RTC) Meets 3 rd Wednesday 3:00-5:00 in KC Council Chambers (Caucus meets 1:45-3:00)	8M / 4A	Dave Asher = M (12/31/17)	P	
Regional Water Quality Committee (RWQC) Meets 1 st Wednesday 3:00-5:00 in KC Council Chambers (Caucus meets 2:00-3:00)	4M / 2A	Penny Sweet = M (12/31/17)	P	Penny Reapplied already

* Indicates that this appointment is for a multi-year term. Three-year terms: CYAB, EMAC, KC ACH Governing Board (unexpired term ending April 30, 2020), PSCAA (unexpired term ending June 30, 2020).

NOTE: Boards and Committee seats **not** up for appointment at this time:

Mental Illness and Drug Dependency (MIDD) Oversight Commiee King County	P	Dave Asher = M (6/30/17) ???
Solid Waste Advisory Committee (SWAC)	P	Penny Sweet = M (3/1/17 – 9/30/17) ???

For addition board or committee detail, please reference > [SCA 2017 Regional Committee and Board Appointments booklet](#)