

WHY MEASURE OUR PERFORMANCE?

Measuring performance provides a quantifiable way in which to see successes and areas in need of improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans.

Ultimately, the measures provide direction for resource allocation and help determine which policies and programs most effectively serve the community's needs.

Performance measures offer transparency and allow the public to hold the City accountable. The report highlights important City programs and services to inform the community what the City is doing for you. The report provides insight into costs, successes, areas of improvement, and citizen satisfaction as determined by the biennial community survey.

fORMAT OF REPORT

Performance measures provide a logical connection between City resources and desirable community outcomes through a "so that" format. If the City devotes resources to a service area, then they should be able to achieve desired outcomes in line with the Council goal.

Each service area includes a performance measures chart of City inputs, outputs, results and outcomes, and an analysis of the measures based on benchmarks and targets. Each section provides a description of why the specific measures were chosen, how the City is performing, and how the City is working towards achieving the goals.

Data comes from budgeted funding in final budget and Capital Improvement Program documents, department program tracking, master plans, and community and business surveys in even years. Because of the expanded scope of this report, some measures have been developed this year or are being developed for future reports, and have not had data collected. Goals and performance measures will be reviewed annually. Data associated with the newly annexed neighborhoods on June 1, 2011 is not included in the 2010 report.

aNNEXATION-JUNE 1, 2011

On June 1, 2011, Kirkland annexed the North Juanita, Finn Hill and Kingsgate neighborhoods. The annexation occurred in accordance with the state's Growth Management Act and a citizen vote. The annexation increased the City of Kirkland's population from 48,787 to 80,505.

The City's services will be phased in gradually to replace those formerly provided by King County as revenue sources become available.

The 2010 performance measures report does not include data regarding these neighborhoods as annexation occurred in 2011. Certain departments increased costs prior to the annexation to prepare for immediate delivery, but the costs and staffing related to annexation are not a part of this report.

Many of the following performance measures may have different results in the future, creating a break from the current trends. Neighborhood parks availability, police services, and the urban tree canopy will likely have noticeably different targets and performance results after annexation. Additionally, community priorities may shift with the addition of new neighborhoods, businesses and residents. In time, changing community priorities will be reflected in resource allocation to City services.

KEY FINDINGS

The 2010 Performance Measures Report serves as a report card on the City's progress toward the ten goal areas adopted by the City Council in 2009. The report shows the relative resources devoted to each area, the volume of outputs for each area and the outcomes or actual results. Measuring program outcomes can be the most challenging exercise but is the most meaningful as it expresses whether our efforts are accomplishing the intended results. The newly-expanded report and updated format is lacking data for certain new areas of measurement. Over time, it is hoped that the report will provide a more complete picture of the City's accomplishments.

During the most recent reporting period in 2009 and 2010, the City experienced a series of financial challenges that required the City Council to make budget cuts in several priority areas. However, the City has worked hard to find ways to maintain levels of service despite reduced resources. The resulting cuts are evidenced in the changes in resource allocations in some areas.

Neighborhoods continue to evidence a high degree of satisfaction and participation in neighborhood programs despite the reduced funding for neighborhood projects. New communication channels such as listserv subscriptions and interactive websites help the community stay connected with City Hall and their neighbors.

Public Safety services consistently rate as a high priority service and citizen surveys indicate that residents feel safe walking in their neighborhoods during the day and at night. Fire and EMS response times fall below the targets, although improved 911 dispatch and turn out protocols are improving response times. A fire and emergency medical strategic plan will be completed in 2011.

Human Services programs are primarily provided through contracts with non-profit agencies and coordinated through a series of regional efforts. Recent economic conditions have increased demands for service as evidenced by the number of agencies requesting funding compared to the number the City was able to fund. Overall, the City has worked to maintain its level of spending per capita for human services.

Balanced Transportation efforts provide for safe and efficient movement of people through the city. Kirkland's investment in traffic safety improvements for pedestrians and bicycles is showed positive results in accident rates in 2010.

Parks and Recreation has experienced a decrease in staffing over the past two years, particularly in parks maintenance. Nonetheless, citizens continue to express a high level of satisfaction with the community's parks system. The Green Kirkland program continues to leverage City resources through the use of volunteers to complete restoration of natural areas.

Housing diversity and affordability are a function of local zoning regulations and regional investments made through A Regional Coalition for Housing (ARCH). The City has been able to maintain its annual contributions to ARCH at a level commensurate with other local jurisdictions. Local affordable housing options continue to be added at a slow but steady pace.

Financial Stability is measured by the City's bond rating and reserve balances. The City Council used reserves to balance the 2009 and 2010 Budget in order to maintain services. General purpose reserve balances remain strong and the City's underlying financial policies and practices were strongly endorsed by Standard and Poor's AAA rating of the City's credit.

Environment is a consideration in many of the City's policies and operational practices. The City has established ambitious targets for reducing greenhouse gas emissions, reducing waste to the landfill and improving natural habitat. Kirkland has the highest solid waste diversion rate in King County due to its innovative and readily-accessible recycling programs.

Economic Development is most important during economically challenging times but also most difficult. The high rate of office vacancies and decreased employment directly reflect the recession's impact on Kirkland. Citizens and businesses are satisfied with Kirkland as a place to do business and a place where residents have access to many of the goods and services they need.

Dependable Infrastructure is basic to a city's purpose. Funding for utility improvements remains strong, but funding for street repairs falls short of the amount needed to maintain pavement condition at optimal life cycle costs.

The City Council will review the City's performance on a regular basis to ensure they continue to express the community's needs and measure the community's progress towards the adopted goals and vision.