

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.

Performance measures offer transparency and allow the public to hold the City accountable. The report provides insight into costs, successes, areas of improvement and citizen satisfaction as determined by the biennial community survey.

Over the past few years the City has been guided by three key performance measures that have been accepted by City Council as "strategic anchors" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

The Price of Government City of Kirkland, Washington

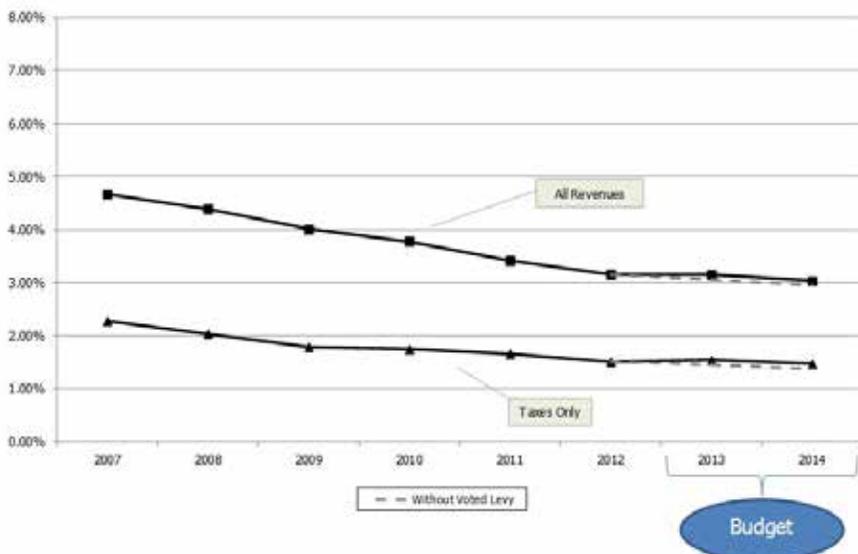


Figure 1: Affordable Government

Affordable Government – Price of government is the sum of all the taxes, fees and charges collected by the city divided by the aggregated personal income of its constituents. This yields a percentage that represents what citizens are willing to pay for government. A typical percentage for a Washington city is 5% to 6%. For the City of Kirkland the price of government is around 3%.

Responsive and Decisive - The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by the citizens through a survey of their importance and the city's performance levels. The dashed line represents the "goal" line to bring importance and performance into alignment. The City and staff use this Kirkland Quadrant to plan actions and budgets to better balance city efforts to citizen expectations.

2012 Survey with 2013 - 14 Budget

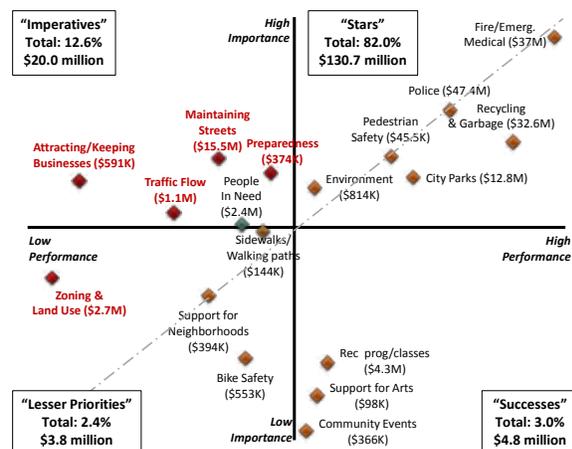


Figure 2: Responsive and Decisive Government

AAA Bond Rating

(Standard & Poor's Municipal Bond Rating)

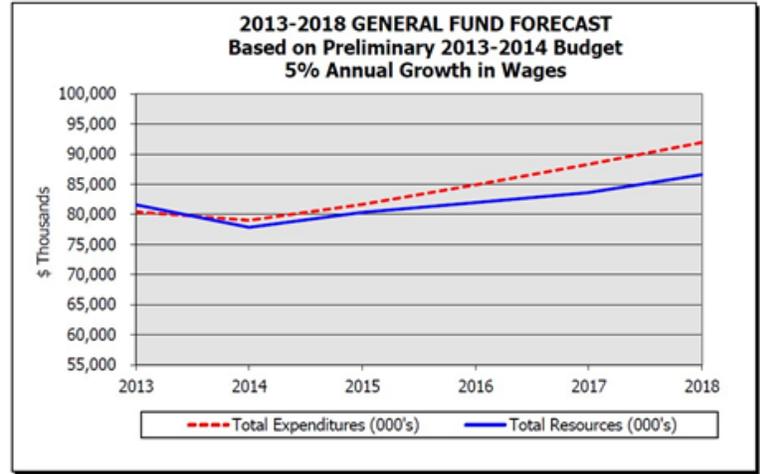
Financially Sustainable – creating a balance to deal with the stresses to keep expenses in line with revenues. This means not only working to balance today's budget, but keeping in view the future needs and opportunities to be ready to respond as good stewards.

These three strategic anchors ground the performance evaluation about the state of the City and they are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to citizen expectations.

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 it 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. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving the targets and a case study that highlights specific work for that goal. Data comes from budgeted funding in final budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

Performance measures are tracked over time to show efficiency, output and outcome measures. The report this year works to strike a balance between all three anchors to address not only “How are we doing?”, but “What are we doing?” and most importantly “How does this benefit the citizen?”



	2013	2014	2015	2016	2017	2018
Total Resources (000's)	81,572	77,842	80,323	81,950	83,625	86,584
Total Expenditures (000's)	80,420	78,994	81,640	84,889	88,320	91,940
Net Resources (000's)	1,152	(1,152)	(1,317)	(2,938)	(4,694)	(5,356)
Biennium Total (000's)	0		(4,255)		(10,050)	

Figure 3: Financially Sustainable

FUTURE OF THE REPORT

Kirkland is growing and changing, so the City's performance measures will be growing and changing to better represent the values and concerns that the community has in regards to city services and functions. As the City establishes its updated Comprehensive Plan and obtains feedback from the Kirkland 2035 initiative, additional metrics may be included to assess not only output and efficiency, but outcomes to better answer the question, “Is anyone better off?” because of these actions.