City of Kirkland

PERFORMANCE MEASURES 2017
On the cover: On Saturday, July 29, 2017, City Councilmembers and staff welcomed approximately 180 community members to City Hall for All, a welcoming and inclusive open house event. City Hall for All featured keynote speaker Lieutenant Governor Cyrus Habib, who spoke to attendees about the importance of civil discourse. The event also consisted of a World Café discussion activity, tours of the newly-renovated City Hall, food catered from restaurants around Kirkland and information about the City’s various programs and services. The event was well-received by the community, and staff will use feedback from the 2017 event to inform the planning of future City Hall for All events.
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Your City Council strives to be a decisive, responsive government. This performance report is one of the key ways we accomplish this goal.

Each year, with the help of a dedicated staff, we develop a work plan to successfully keep our City moving forward by establishing defined targets, setting concrete goals and reporting back to you, our community, so that you can assess how we are doing.

This Performance Measures Report helps us recognize, and share, our successes and areas in need of improvement. We design the report around the Council’s ten goals:

- Balanced Transportation
- Dependable Infrastructure
- Attracting Economic Development
- Coordinated Human Services
- Housing for Diverse Income & Needs
- Neighborhood Participation
- Public Safety
- Parks, Recreation and Open Space
- Financial Stability
- Environmental Protection

The City Council and staff use this report as one of several tools to inform budgets, prioritize projects and establish strategies. These performance measures are City-wide, which means they encompass all departments and services from Parks and Recreation to Public Safety. These goals play an important role in achieving our commitment to transparent, responsive, decisive action united with fiscal responsibility in work plans and budgets.

This issue of the Performance Report shares the challenges and successes in 2017 that are the building blocks of a foundation for growth and community connection. In 2017, we saw a strong City that continues to prosper and implement strategies for maintaining the quality of life we all enjoy, while mitigating pressures from regional growth. The Kirkland Urban and Totem Lake projects are excellent examples of how strategic development helps us to accommodate growth while bringing exciting new services, new jobs and new housing opportunities to our community.

As I shared in my State of the City address, Kirkland continues to flourish. Our vision of new “urban villages” in Downtown and Totem Lake where housing, jobs and retail spaces occur in mixed-use communities served by transit is becoming a reality. Focusing growth into these new urban villages also allows us to preserve our single family neighborhoods. But the pace of this growth presents challenges like traffic and housing affordability. We strive to meet these challenges head on with innovative solutions, while maintaining a sustainable financial plan. We are committed to keeping our community engaged and connected through our changing times. This report provides insight into how we maintain Kirkland as a vibrant, livable city. Now we hope you will review our work and provide us with your comments and suggestions. Working together, we will keep Kirkland one of the best places in America to live, work and play.
VISION STATEMENT
Kirkland is an attractive, vibrant and inviting place to live, work and visit. Our lakefront community is a destination for residents, employees and visitors. Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century.

CITY COUNCIL GOALS
The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City’s ability to make progress toward their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

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

DEPENDABLE INFRASTRUCTURE
Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.
Council Goal: Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

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

ECONOMIC DEVELOPMENT
Kirkland has a diverse, business-friendly economy that supports the community’s needs.
Council Goal: Attract, retain and grow a diverse and stable economic base that supports City revenues, needed goods and services and jobs for residents.

PARKS AND RECREATION
Kirkland values an exception park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community’s health and enjoyment.
Council Goal: Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

ENVIRONMENT
We are committed to the protection of the natural environment through an integrated natural resource management system.
Council Goal: Protect and enhance our natural environment for current residents and future generations.

FINANCIAL STABILITY
Residents of Kirkland enjoy high quality services that meet the community’s priorities.
Council Goal: Provide a sustainable level of core services that are funded from predictable revenue.

HUMAN SERVICES
Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.
Council Goal: Support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

NEIGHBORHOODS
The residents of Kirkland experience a high quality of life in their neighborhoods.
Council Goal: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

HOUSING
The City’s housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability
Council Goal: Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

OPERATIONAL VALUES
In addition to the Council Goal statements, there are operational values that guide how the City organization works toward goal achievement:

- Regional Partnerships - Kirkland encourages and participates in regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service and furthers Kirkland’s interests beyond our boundaries.
- Efficiency - Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public’s return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.
- Accountability - The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid community survey every two years to gather qualitative data about the resident’s level of satisfaction. An annual Performance Measure Report will be prepared for the public to report on our progress.
- Community - The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

The City Council Goals are dynamic. They should be reviewed on an annual basis and updated or amended as needed to reflect resident input as well as changes in the external environment and community demographics.
Measuring performance provides a quantifiable way in which to recognize successes and areas needing 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 allows the public to hold the City accountable. The report provides insight into costs, accomplishments, 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:

**AFFORDABLE**

**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 city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range.

(Figure 1)

**Price of Government**
From 2017-2018 Budget Document

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**Responsive**

The “Kirkland Quadrant” represents eighteen key policy areas (Priority Areas) and the ranking by community members through a survey of their importance and the City’s performance levels, coupled with the level of investment that the City makes in each area. The dashed line represents the theoretical balance of performance in relation to the level of importance that community members place on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line may provide insight into possible areas of resource reprioritization.

The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the community as being of highest importance. This chart represents the data from the 2016 Community Survey and 2017-2018 Budget.

(Figure 2)

**Kirkland Quadrant Chart**
From 2017-2018 Budget Document
The above three strategic anchors – affordable, responsive, and sustainable – ground the City’s overall direction, and 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 community expectations.

Format of Report – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, 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 desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the final budget and Capital Improvement Program documents, department program tracking, master plans, and community and business surveys.

Future of the Report – The City of Kirkland is changing, and the needs of its citizens are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds, and provide the best services to the citizens of Kirkland.

Financial stability is creating a balance in the City’s efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today’s budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

![General Fund Forecast](From 2017-2018 Budget Document)

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
</tr>
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<tbody>
<tr>
<td>Total Expenditures (000's)</td>
<td>96,909</td>
<td>94,338</td>
<td>95,152</td>
<td>96,866</td>
<td>98,916</td>
<td>101,753</td>
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<tr>
<td>Total Resources (000's)</td>
<td>96,892</td>
<td>94,355</td>
<td>93,528</td>
<td>95,316</td>
<td>95,176</td>
<td>95,076</td>
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<tr>
<td>Net Resources (000's)</td>
<td>(17)</td>
<td>17</td>
<td>(1,624)</td>
<td>(1,550)</td>
<td>(3,740)</td>
<td>(6,677)</td>
</tr>
</tbody>
</table>
Public Safety
• The Police Department focused on hiring officers in a challenging environment and implementing a new animal services program.
• The Fire Department implemented enhanced services through new staffing in the north end of the City.

Balanced Transportation
• Sidewalk and curb ramp repairs improved mobility around the City.
• The City worked to balance tree planting and sidewalk maintenance.

Economic Development
• The Tourism Development Committee continued to attract visitors to the City.
• The City made significant investment in the Kirkland Arts Center, resulting in seismic stability for this historic building.

Parks & Recreation
• Parks programs continued to draw great registration numbers.
• New asset management program improved efficiency for maintenance and prioritization.

Environment
• Recycling efforts continued to improve as the City made new strides in multi-family programs.
• The City expanded options for power resources in an effort to continue to reduce greenhouse emissions.

Financial Stability
• The City continued reserve funding to offset Annexation Sales Tax Credit ending in 2021.
• Financial planning continued to implement strong financial management strategies.

Human Services
• The City partnered with local churches and non-profits to secure a site for a permanent shelter for women and families experiencing homelessness.
• Partnerships between the City and local organizations continued to address needed issues in our community.

Neighborhoods
• The City continued to work to build community and engage residents.
• The Neighborhood Safety Program continued to give voice to residents for certain capital project priorities.

Housing
• The City made its largest ever contributions to the A Regional Coalition for Housing (ARCH) Trust Fund.
• City staff and the newly-formed Housing Strategy Advisory Group began work on a City-wide Housing Strategy Plan.

Dependable Infrastructure
• City investment in Maintenance Management System improved responses to public.
• Work from Streets Levy continued to add life to City streets.
The following is a list of the key strategy documents based on the City’s ten goals to protect and enhance Kirkland’s quality of life. These documents create a roadmap from community expectations to performance results that ties into future planning, so that the vision we have for tomorrow is being addressed by our actions today.

2017 Guiding Documents

- Comprehensive Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Fire Strategic Plan
- Police Strategic Plan
- Urban Forestry Strategic Management Plan
- Housing Strategy Plan
- Capital Improvement Project Plan
- Park Place and Totem Lake Development
- Parks, Recreation and Open Space (PROS) Plan
How Do We Measure Public Safety?

Staffing and funding help the City to provide timely responses to emergencies. Response times and containing fires to the area of origin are proxy measures for good performance. The likelihood of a successful outcome is higher the faster emergency services can reach the site of the emergency. Factors that affect response times include the distances between a station and the incident, geographical barriers and traffic.

Having adequate Police staffing allows for the department to have timely responses to emergencies and non-emergencies alike. Adequate police staffing provides not only a measure of security and safety for the public, but also for the officers themselves.

Measures from the community survey provide standard indicators of how residents feel about public safety and how well they are prepared for emergencies. Since annexation, residents of the “existing” Kirkland continue to comment that there has been no drop in public safety services, while residents in the annexation areas continue to be satisfied with the police presence and response times.
2017 has been a year of transition for the Kirkland Police Department (KPD) due to anticipated retirements of veteran officers and the subsequent hiring of 15 new police officers. Seasoned personnel have stepped up to mentor our recruits recently graduated from the Washington State Criminal Justice Training Academy. They hand down their pride in service based on the values of our newly minted mission statement, “The mission of the Kirkland Police Department is to protect and serve our community with honor, integrity and courage.” The department has maintained the high level of service for which the KPD is known.

Whether a minor injury or a complex, life-threatening event, Kirkland Fire Department (KFD) responds around the clock with trained, equipped and operationally ready personnel. Fire stations, strategically positioned throughout our community, respond to the wide variety of emergencies that occur in our community. 9-1-1 calls for emergency medical services (EMS) account for the largest percentage of our emergency responses.

One or two KFD response vehicles staffed by Firefighter / Emergency Medical Technicians (EMTs) handle most EMS incidents. Our EMT personnel manage the treatment and transport of patients with Basic Life Support (BLS) needs. Patients with more severe injuries or illnesses, or those requiring Advance Life Support (ALS), may require the support of paramedics from a neighboring agency, including those from Redmond, Shoreline, or Bellevue. With 2,500 hours of initial training and the support of King County Emergency Medical Services, the paramedics in King County’s Medic One program are among the world’s best. This BLS – ALS partnership between Kirkland Fire and our paramedic colleagues contributes to King County’s successful and highly regarded EMS system.

Kirkland Fire also maintains “all-hazards” response capabilities that match the risks in our community including those encompassing technical rescue, high-angle rope rescue; confined space, trench, motor vehicle, and collapse rescue; hazardous materials response; and water rescue. In 2016 KFD placed two water rescue craft in service to better protect users of our beautiful shoreline.

Regional public safety and local community partnerships enhance our operational effectiveness. Kirkland is highly engaged with King County EMS and is an active partner with the East Metro Training Group (EMTG), a collection of fire departments providing unified training to area firefighters. Collaborations across north and east King County ensure the entire region maintains robust hazardous materials and technical rescue response capabilities.

The Police Department continues its commitment to the City of Kirkland through community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety. At the end of 2016, the Police Strategic Plan was developed in tandem with our community stakeholders to best determine areas of policing priority. 2017 was the first full year of prioritization and the beginning of implementation of the goals identified in the Police Strategic Plan. This includes a strong emphasis on community engagement. As such, command personnel and our Neighborhood Resource Officer make it a priority to participate in neighborhood meetings across the City. We listen to what concerns our neighbors on a day-to-day basis, present safety strategies and educate about our on-line, non-emergent reporting tool, CopLogic.

As a result of the goals defined in the Police Strategic Plan, we have established a detailed work plan and timeline for system and process improvements to include a more proactive patrol model, able to focus on community policing partnerships and crime prevention. This proactive model also calls for the restoration of a ProAct Unit who will focus their efforts on narcotics enforcement and property crimes.

The Kirkland Fire Department is a highly trained and well equipped organization, with the protection of resident’s lives, property and the environment as its focus. The Fire Department provides fire prevention inspections of commercial properties, fire related plan checks, fire investigation activities, emergency medical response and transport, fire suppression, hazardous material release responses, technical and specialized rescue and emergency management and preparedness to the over 86,000 residents of Kirkland.

The Work Program for the Fire Department for 2017 focused on recommendations from the Fire Strategic Plan including:

- Planning for the New Station 24 continued with site acquisition, planning, and construction originally scheduled to occur in 2018 and 2019.
- The City continued to explore options for relocating Station 27 from its current location to an area east of Interstate 405 and near Evergreen Health Medical Center.
- Renovations at Station 25 on Finn Hill began with updates to interior spaces, HVAC systems, and seismic and structural components.
- The department continues efforts to support accreditation through the Center for Public Safety Excellence.
- The department’s Office of Emergency Management (OEM) focused on providing training and support to City of Kirkland staff and volunteers. OEM staff also completed key work on the City’s Continuity of Operations and Continuity of Government. This work resulted in both plans being adopted by the Kirkland City Council.
- Fire Prevention personnel continued to evaluate software options that support field inspections.

As a fully accredited agency, the Kirkland Police Department has a long history of being an effective, responsive and professional agency. The dedicated men and women who choose to serve this community do so with courage, determination and self-sacrifice. Specialty cadres and assignments allow individuals to train and equip to the highest standards. This includes those most visible, such as our front line Patrol Officers, K-9 Officer, Neighborhood Resource Officer and School Resource Officers. It also includes those less visible, but just as integral to the successful workings of the department, such as those who specialize in Investigations, Crisis Intervention, Less Lethal tactics, Honor Guard, and Hostage Negotiation, to name a few.
The percent of CIP funding includes a significant reliance on unsecured grants, which may not be secured.

The planning processes in 2013 and 2014 (Comprehensive Plan update, and the Transportation Master Plan) laid the groundwork for the 2015-2020 Capital Improvement Program update (CIP). In 2015, staff worked to align the CIP priorities with the adopted Kirkland 2035 Comprehensive Plan Vision Statement and Guiding Principles. The result was more emphasis on transit, bicycling, and walking networks. The following processes and programs are examples of this transformation: The City’s Neighborhood Safety Program, School Walk Route Program, Walkable Kirkland Initiative, Cross Kirkland Corridor Connections, Suggest-A-Project, and increased coordination with King County Metro. Over $30 million was allocated in the CIP for bicycle and pedestrian related improvements city-wide with nearly 20% of this funding targeted specifically towards School Walk Routes. Staff has been ramping up to deliver the highest priority projects by the 2019 target date.

On target to reach 100% for 2019 goal.

Data was adjusted to reflect available documentation and current status of the performance measure.

Community Survey conducted in even years.

### MEASURE

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
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<tbody>
<tr>
<td>Percent of Capital Improvement Program Transportation funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>devoted to Active Transportation</td>
<td>38%</td>
<td>36%</td>
<td>41%</td>
<td>32%</td>
<td>31%</td>
<td>33%</td>
</tr>
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<td>Percent of proposed Intelligent Transportation System (ITS) projects</td>
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<tr>
<td>completed</td>
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<td>62%</td>
<td>63%</td>
<td>94%</td>
<td>100% of ITS Strategic Plan</td>
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<tr>
<td>Complete sidewalk construction on at least one side of all school walk</td>
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<td></td>
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<td>routes</td>
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<td>89%</td>
<td>89%</td>
<td>90%</td>
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<td>100% by 2019</td>
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<tr>
<td>Percent of bicycle network construction improvement projects completed</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>64%</td>
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<td>71%</td>
<td>71%</td>
<td>79%</td>
<td>100% by 2018</td>
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<tr>
<td>Percentage of designated arterials that are complete streets</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>60%</td>
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<td>82%</td>
<td>5</td>
<td>No Data</td>
<td>5</td>
<td>90%</td>
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<td>Automobile crashes involving bikes</td>
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<td>14</td>
<td>24</td>
<td>16</td>
<td>18</td>
<td>0</td>
</tr>
<tr>
<td>Automobile crashes involving pedestrians</td>
<td>23</td>
<td>27</td>
<td>28</td>
<td>24</td>
<td>20</td>
<td>0</td>
</tr>
</tbody>
</table>

1 The percent of CIP funding includes a significant reliance on unsecured grants, which may not be secured.
2 The planning processes in 2013 and 2014 (Comprehensive Plan update, and the Transportation Master Plan) laid the groundwork for the 2015-2020 Capital Improvement Program update (CIP). In 2015, staff worked to align the CIP priorities with the adopted Kirkland 2035 Comprehensive Plan Vision Statement and Guiding Principles. The result was more emphasis on transit, bicycling, and walking networks. The following processes and programs are examples of this transformation: The City’s Neighborhood Safety Program, School Walk Route Program, Walkable Kirkland Initiative, Cross Kirkland Corridor Connections, Suggest-A-Project, and increased coordination with King County Metro. Over $30 million was allocated in the CIP for bicycle and pedestrian related improvements city-wide with nearly 20% of this funding targeted specifically towards School Walk Routes. Staff has been ramping up to deliver the highest priority projects by the 2019 target date.
3 On target to reach 100% for 2019 goal.
4 Data was adjusted to reflect available documentation and current status of the performance measure.
5 Community Survey conducted in even years.

### HOW DO WE MEASURE BALANCED TRANSPORTATION?

On November 17, 2015 City Council adopted the City of Kirkland Transportation Master Plan. The Transportation Master Plan established goals, policies and actions for how the City will expand and maintain a multi-modal transportation system in support of the Comprehensive Plan vision of a livable, walkable, green and connected community. One of the eight goals in the Transportation Master Plan is to “[m]easure and report on progress toward achieving goals and completing actions.” The plan provides policy support to implement a multimodal, plan-based concurrency system, establishes acceptable level of service for all modes, adopts a modal split goal for the Totem Lake Urban Center, and ensures Transportation Master Plan implementation by monitoring progress on goals.

So that...

The City funds active transportation options

The City can implement the adopted Active Transportation and Intelligent Transportation System Plans

Kirkland has an integrated multi-modal system of transportation that provides mobility and safe travel

The City funds active transportation options

The City can implement the adopted Active Transportation and Intelligent Transportation System Plans

Kirkland has an integrated multi-modal system of transportation that provides mobility and safe travel

City crews painting bike lanes.
HOW ARE WE DOING?

The result of increasing the percentage of Capital Improvement Program (CIP) projects devoted to Active Transportation in 2014 meant that many of these projects progressed to the study and design phase during 2015 and 2016. A significant number of these projects moved to the construction phase during 2017.

It takes multiple years to fund, design, permit, acquire right-of-way and construct large capital projects and the City began a number of ambitious projects in 2016 in order to accommodate future demand as our community continues to grow.

WHAT ARE WE DOING?

Every year, the City of Kirkland improves sidewalk access for those who travel by wheelchair or with the aid of a white cane. The City does this every time it rebuilds curb ramps that are too steep, too narrow and that too subtly transition from the safety of the sidewalk to the traffic of the street.

Kirkland has rebuilt 345 curb ramps since 2013, the first year Streets Levy funds became available. The levy paid for 134 of those. In 2017, Kirkland rebuilt 36 curb ramps. This is part of a long-term effort to ensure all travelers can safely ascend and descend each of Kirkland’s nearly 4,000 curb ramps.

Fundamental to that effort is mounting the tactile warning strip, which is often the only clue to a vision-impaired traveler that he or she is entering a traffic zone.

For those who travel by wheelchair, having a landing at the top of the curb ramp—a flat space to turn—can make the difference between traveling on a sidewalk or in the street.

Pedestrian Improvements

In 2017, the City of Kirkland repaired and replaced 1,200 linear-feet of damaged sidewalk along a one-block section of Sixth Avenue and Sixth Street. Kirkland’s Sidewalk Maintenance Program restored a uniform sidewalk along both sides of the neighborhood streets. To restore the sidewalk and ensure its longevity, Kirkland’s contractor removed 29 trees that were in the City’s right-of-way. The City replaced some of those trees during construction. The 29 trees were originally planted in compacted soil and spaced too tightly, which forced their roots to grow toward the surface in their quest for loose soil and water. The sparse tree layout gives the trees’ roots ample room to grow into loose soil, rather than upward, toward sidewalk panels.

A Kirkland resident at a newly-installed tactile warning strip.
ECONOMIC DEVELOPMENT

GOAL
Attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
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</thead>
<tbody>
<tr>
<td>Number of businesses helped with consultant services</td>
<td>187</td>
<td>178</td>
<td>174</td>
<td>189</td>
<td>181</td>
<td>N/A</td>
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<tr>
<td>Office space vacancy rate</td>
<td>7.6%</td>
<td>5.5%</td>
<td>3.3%</td>
<td>5.1%</td>
<td>4.7%</td>
<td>Eastside: 9.0%</td>
</tr>
<tr>
<td>Lodging tax revenue</td>
<td>$247,075</td>
<td>$270,607</td>
<td>$305,564</td>
<td>$312,521</td>
<td>$326,919</td>
<td>Increase</td>
</tr>
<tr>
<td>Net new businesses</td>
<td>641</td>
<td>****</td>
<td>****</td>
<td>873</td>
<td>841</td>
<td>Increase</td>
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<tr>
<td>Visits to ExploreKirkland.com</td>
<td>90,523</td>
<td>86,017</td>
<td>111,866</td>
<td>83,954</td>
<td>60,896</td>
<td>Increase</td>
</tr>
<tr>
<td>New Green Businesses</td>
<td>1</td>
<td>3</td>
<td>***</td>
<td>***</td>
<td>7*</td>
<td>Increase</td>
</tr>
<tr>
<td>Annual number of jobs</td>
<td>32,722</td>
<td>33,828</td>
<td>34,803</td>
<td>37,342</td>
<td>39,281</td>
<td>Increase</td>
</tr>
</tbody>
</table>

Businesses are satisfied with Kirkland as a place to do business

Resident are satisfied with the availability of goods and services in Kirkland

* Envirostars program launched in Sept 2017
** Community Survey conducted in even years
*** No data available
**** City staff are evaluating data for these years

The City provides a welcoming, supportive environment for businesses

So that...
Kirkland has a healthy business and tourism economy

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

HOW DO WE MEASURE ECONOMIC DEVELOPMENT?

Net new businesses and office space vacancy rates are both indicators of the health of the local business economy. Lodging tax revenue measures the vitality of the hospitality industry, which in turn supports other tourism assets such as restaurants and retail shops. Internet visits to ExploreKirkland.com website demonstrate the public’s interest in Kirkland and often translate to actual visits and extended stays in our City.

An architectural rendering of the planned Whole Foods marketplace in Totem Lake.
The Economic Development Office continues to recruit and retain businesses, and increases can be seen in the number of businesses and employees over the past year, despite the fact that two major mixed-use developments, the Village at Totem Lake and Kirkland Urban were under construction for a large part of the reporting period and their first phases are not expected to be completed until sometime in 2018. The commercial vacancy rate in Kirkland is substantially lower than the King County average and the largest office parks including Carillon Point and Yarrow Bay have been approaching capacity. Much like the rest of the regional economy, we are a location where people want to come as well as want to stay, resulting in a limited and often expensive commercial space product.

In the heart of downtown Kirkland is the Kirkland Performance Center (KPC), a vital and beloved entertainment resource for the Eastside community that also contributes significantly to the exceptional Kirkland quality of life. Less well known is the role of the facility in supporting the economic vitality of downtown Kirkland, especially in the shoulder seasons when weather forecloses on outdoor activities. Moreover, the theatre, the only commercial assembly space of its size in the City with over 400 seats, also hosts business conferences, thereby supporting the weekday business travel economy that helps to fill Kirkland hotels. In addition, the KPC occasionally serves as a recording and video production studio for private interests; revenue key to supporting the public performance and popular programming that Kirklanders appreciate.

However, by 2016, it was acknowledged by KPC staff that its sound equipment as well as lighting, recording and infrastructure had fallen short of industry standards. As compared to its competitors like the Edmonds Center for the Arts and Meydenbauer Center, the KPC could not take advantage of the market for entertainment and business events, and could not leverage these revenues to grow its programs including subsidies for community events.

In 2016, the KPC sought the assistance of the Kirkland Tourism Development Committee which oversees the expenditure of lodging tax funds. These funds are used to attract overnight visitors to Kirkland from fifty (50) miles and beyond. The KPC requested and was granted $100,000 to implement a technology upgrade by the City Council. With the funding the KPC was able to upgrade its front-of-house console, monitor system, sound speakers, cabling and digital wiring.

More recently, as a result of the efforts of Senator Kuderer, funds totaling $500,000 were secured in the 2017 legislative session to provide additional upgrades to the theatre. Along with roof improvements, the funds also will be used to improve lobby and concession areas, and replace antiquated theatrical lighting.

The KPC is an economic development asset for Kirkland. The City is hopeful that the improvements will make it competitive with its peer facilities, and that it can, like other conference and event centers, draw business activities to Kirkland and enhance the revenues of nearby hotels and surrounding retail and restaurant businesses.
How do we measure parks and recreation services?

The budget and number of FTE staff available to parks maintenance and operations helps measure the department’s ability to maintain the parks. With the infusion of levy funds, park maintenance staffing was returned to nearly the level it was in 2010. Given the important contribution that volunteers make to the City’s work, the number of volunteers and their total number of hours is also tracked. The Green Kirkland Partnership carries out environmental restoration in parks almost exclusively through volunteers.

The Park, Recreation and Open Space (PROS) Plan sets targets that provide benchmarks by which to measure the development and maintenance of Kirkland’s parks and natural spaces, including:

- Residents should have access to a neighborhood park within a quarter mile of their home.
- 487 acres of natural areas are targeted to be restored to their natural state by 2035.

Recreation and community services programs and classes are measured by tracking the percentage of programs and classes that meet minimum numbers to operate. This demonstrates how well they match residents’ preferences. Over 87 percent of recreation classes met the minimum enrollment, which exceeds the City’s target, a good indication that the classes offered meet the demands of community members.

Community member satisfaction with the parks, recreation and community services, as determined by the Community Survey, provides another measure of how well the park and recreation system meets the community’s needs.

### Staff and volunteers maintain parks and manage recreation programs

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE staff for parks maintenance and recreation programs</td>
<td>56.24</td>
<td>59.69</td>
<td>59.76</td>
<td>60.15</td>
<td>60.58</td>
<td>N/A</td>
</tr>
<tr>
<td>Park maintenance FTE’s per 100 acres developed land</td>
<td>5.05</td>
<td>5.44</td>
<td>5.48</td>
<td>5.48</td>
<td>5.24</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of volunteers</td>
<td>2,306</td>
<td>3,012</td>
<td>3,216</td>
<td>3,196</td>
<td>4,960</td>
<td>N/A</td>
</tr>
<tr>
<td>Volunteer hours</td>
<td>17,997</td>
<td>19,266</td>
<td>19,431</td>
<td>20,417</td>
<td>21,044</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### The City invests in parks and recreational programs

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks Capital Improvement Program</td>
<td>$3,537,578</td>
<td>$3,823,583</td>
<td>$3,552,615</td>
<td>$3,677,400</td>
<td>$6,558,900</td>
<td>N/A</td>
</tr>
<tr>
<td>Parks Operating &amp; Maintenance Funding</td>
<td>$4,969,719</td>
<td>$5,097,601</td>
<td>$5,900,339</td>
<td>$5,951,738</td>
<td>$5,853,592</td>
<td>N/A</td>
</tr>
<tr>
<td>Recreation Operating &amp; Maintenance Funding</td>
<td>$2,176,292</td>
<td>$2,198,858</td>
<td>$2,326,789</td>
<td>$2,444,766</td>
<td>$2,766,891</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### The City progresses on the Park, Recreation and Open Space Plan

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents with neighborhood park within 1/4 mile radius</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>74%</td>
<td>100%</td>
</tr>
<tr>
<td>Acres of natural area in restoration</td>
<td>48.5</td>
<td>58.6</td>
<td>64.5</td>
<td>80</td>
<td>95.7</td>
<td>487 acres by 2035</td>
</tr>
<tr>
<td>Percent of recreation classes meeting minimum enrollment</td>
<td>81.6%</td>
<td>85.4%</td>
<td>87.3%</td>
<td>82%</td>
<td>87%</td>
<td>80%</td>
</tr>
</tbody>
</table>

### Kirkland has an exceptional parks and recreation system

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents rate City parks as satisfactory or better</td>
<td>*</td>
<td>95%</td>
<td>*</td>
<td>94%</td>
<td>*</td>
<td>95%</td>
</tr>
<tr>
<td>Residents rate recreation and community services as satisfactory or better</td>
<td>*</td>
<td>84%</td>
<td>*</td>
<td>79%</td>
<td>*</td>
<td>N/A</td>
</tr>
</tbody>
</table>

* Community Survey occurs in even years
In 2017, the Parks and Community Services Department continued to strive for incremental improvements in the parks, programs and services offered. The City added to parks and open spaces with the expansion of McAuliffe Park, and acquisitions in the Kingsgate, Juanita Heights, and Totem Lake neighborhoods. These acquisitions added additional acreage, helping us achieve the 2015 Parks, Recreation, and Open Space (PROS) Plan goals.

Additionally, we made substantial progress on capital improvement projects. We added irrigation at O. O. Denny, developed Edith Moulton with park amenities including restoration, an off-leash dog trail, restrooms, a picnic pavilion, and a play area, and made improvements to the Peter Kirk Pool.

In 2016, we upgraded our registration experience with the implementation of CivicRec. Technology also played an important role in 2017 with the implementation of Lucity, a new asset management software, for park maintenance and operations. Lucity has streamlined our data tracking procedures, making it more efficient to manage and prioritize all of our resources including people, parks, projects and programs.
Protect and enhance our natural environment for current residents and future generations.

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance with NPDES Stormwater Permits</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Recycling Diversion Rate</td>
<td>52.7%</td>
<td>53.7%</td>
<td>54.5%</td>
<td>53.9%</td>
<td>54.8%</td>
<td>Increase</td>
</tr>
<tr>
<td>City building electricity use (kilowatt/hour)</td>
<td>2,787,817</td>
<td>2,491,759</td>
<td>3,696,204*</td>
<td>3,532,456</td>
<td>3,664,878**</td>
<td>Decrease</td>
</tr>
<tr>
<td>City building natural gas usage (therm)</td>
<td>64,733</td>
<td>103,196</td>
<td>91,946*</td>
<td>95,927</td>
<td>111,938***</td>
<td>Decrease</td>
</tr>
<tr>
<td>Waste entering landfill from residences (tons)</td>
<td>22,033</td>
<td>21,840</td>
<td>21,742</td>
<td>21,869</td>
<td>20,980</td>
<td>Annual 2.5% decrease</td>
</tr>
<tr>
<td>Annual reduction in City’s greenhouse gas emissions as a percent of 2005 levels</td>
<td>21%</td>
<td>14%</td>
<td>16%</td>
<td>-2.98%</td>
<td>.39%</td>
<td>80% below 2005 levels by 2050</td>
</tr>
</tbody>
</table>

*First full year of facility operations for the Kirkland Justice Center.
** Note that 2015 – 2017 electricity fluctuations are due in part to City Hall remodel construction. Stabilized usage figures should be available for the 2018 report.
*** Puget Sound Energy notes that 2017 was much colder than 2016 and customers saw higher usage as a result. Staff will be evaluating usage by facility to determine if there are other factors contributing.

The City implements comprehensive natural resource management system

So that...

Kirkland protects and enhances its natural environment

So that...

Current and future residents of Kirkland enjoy a healthy natural environment and resources

**HOW DO WE MEASURE ENVIRONMENTAL SUSTAINABILITY?**

The National Pollutant Discharge Elimination System (NPDES) stormwater permit compliance encompasses a wide range of actions the City undertakes to improve surface water quality. Recycling diversion rates and waste entering the landfill both measure the effect of the City’s waste reduction efforts. High resolution satellite imagery and remote sensing and geographic information system (GIS) mapping is used to determine the amount of tree leaf surface covering a large area.

Surface water grate along Park Lane.
The City entered into a voluntary, long-term agreement with Puget Sound Energy (PSE) to provide nearly all of the City’s electricity use through PSE’s Green Direct program, which allows participants to directly invest in a specific renewable energy project while also locking into a stable and predictable price for electricity for ten years. This action will help remove the City’s electricity costs from a sometimes-volatile and unpredictable energy market. PSE estimates that the City’s use of Green Direct power will provide a reduction of 3,250,000 pounds of CO2.

City staff partnered with a local consultant to improve offerings for multifamily audiences. This work is ongoing, but has led to a website revamp, organization of materials, and onsite technical assistance at properties. Kirkland continues to offer special recycling collection events for tricky-to-recycle items, like mattresses, batteries, and electronics. The City continued to hold its popular monthly StyroFest events, offering a collection point for expanded polyethylene foam (EPS), and plastic bags for local residents. The City hosted its second successful Halloween Costume Swap, a community event for sharing Halloween costumes and accessories.

The City expanded the availability of food scraps composting for multifamily residents in 2017. While there is a free optional composting program available for multifamily properties, some properties do not participate. To ensure that anyone who wants to compost can, Kirkland opened up community food scrap drop off locations. Residents can collect their food scraps at home, and bring them to the collection bins at Kirkland City Hall. There is also a food scrap drop off at North Kirkland Community Center.

For businesses, Kirkland launched its new green business program, EnviroStars. EnviroStars is a regional green business program, meaning one program for Kirkland, Seattle, Bellevue, Redmond, and beyond. This one-stop-shop program helps businesses take new environmental actions and get recognized for the work they’re already doing. EnviroStars is a collaboration that makes it easier for businesses to take action, and easier for customers to support green businesses.
**FINANCIAL STABILITY**

**GOAL**

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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of target balance in General Purpose Reserves</td>
<td>76%</td>
<td>78%</td>
<td>89%</td>
<td>88%</td>
<td>88%</td>
<td>80% of budgeted reserve target</td>
</tr>
<tr>
<td>Credit Rating</td>
<td>AAA</td>
<td>AAA</td>
<td>AAA</td>
<td>AAA</td>
<td>AAA</td>
<td>AAA</td>
</tr>
<tr>
<td>Percent of funding allocated to high priority services (Stars and Imperatives)</td>
<td>*</td>
<td>94.3%</td>
<td>*</td>
<td>92.3%</td>
<td>*</td>
<td>80% of rated services</td>
</tr>
</tbody>
</table>

* Community Survey conducted in even years

**The City is fiscally responsible**

So that...

**The City can invest in community priorities**

So that...

**The residents of Kirkland enjoy high quality services that meet the community’s priorities**

** HOW DO WE MEASURE FINANCIAL STABILITY?**

Standard and Poor’s credit rating provides an external assessment to the City’s financial stability, and this measure is used in partnership with revenue and expenditure forecasts to create a picture of the City’s stability.

The City also closely monitors available funding for reserves, which demonstrates the City’s ability to respond to basic services through economic cycles and meet unforeseen needs.
Financial stability is essential to the City of Kirkland. The City prioritizes maintaining a stable financial base from which to fund core services, and ensures all major decisions are affordable. Kirkland establishes strong financial management policies by:

- Realistically estimating revenues and expenditures.
- Consistently monitoring and amending the budget based on actual performance.
- Creating a long-term financial plan.
- Ensuring long-term capital improvement funding.
- Managing investments and debt.
- Maintaining reserves to offset economic downturns.

The City’s biennial budget is an essential planning document and provides strategic insight into current spending allocations and future spending priorities. The City continues to further integrate the budget with the overall performance management framework to ensure that the spending decisions are responsive to resident needs and council priorities, as well as sustainable and affordable.

Contingency reserves are used during the economic downturns, and in rare cases for large unforeseen expenditures or revenue reductions. The last time these reserves were used was during the 2008-2011 ‘Great Recession’. The Council began replenishing reserves with the start of the economic recovery in 2011 and following Council action, the City has continued to increase reserve levels in each subsequent budget, with reserves projected to reach the target by the end of the 2019-2020 biennium.

Standard and Poor’s AAA credit rating is the highest rating that can be achieved by a municipality and saves Kirkland taxpayers money through lower interest rates when borrowing. Kirkland has retained its AAA rating in recent years, including throughout the Great Recession. The rating reflects factors including community demographics, use of best practices and financial strength.

Despite constrained budgets, the City has continued to invest in areas that the community has highlighted as a priority. Further, the City has also made long-term decisions, such as the voter-enacted 2012 Streets and Parks Levies, to facilitate greater spending on areas the community has highlighted as important.

Balancing affordability, sustainability and responsiveness to community needs means that the City is able to ensure improvements are made in a financially responsible manner, while sufficiently prioritizing areas residents are most concerned about.

Annexation Sales Tax Credit Reserve

During the 2017-2018 budget development process, the City Council established an Annexation Sales Tax Credit (ASTC) reserve as part of the City’s commitment to financial stability and ensuring adequate levels of reserves. The first contribution to this reserve was scheduled for 2017.

Currently budgeted at approximately four million dollars per year the ASTC represents money received from the State of Washington to help the City with the additional costs associated with running a larger City. The ASTC lasts for ten years, and is set to expire mid-way through 2021. Building reserves is one of a number of proactive steps the City is taking to help offset the loss of this revenue source.
**HUMAN SERVICES**

**GOAL**

Support a coordinated regional system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total human services funding</td>
<td>$2,654,433</td>
<td>$2,786,692</td>
<td>$2,921,624</td>
<td>$2,845,815</td>
<td>$3,286,529</td>
<td>N/A</td>
</tr>
<tr>
<td>Human services funding per capita</td>
<td>$32.58</td>
<td>$34.13</td>
<td>$35.01</td>
<td>$33.99</td>
<td>$37.67</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of programs funded* in each community goal area:</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Food to Eat and Roof Overhead</td>
<td>21</td>
<td>21</td>
<td>23</td>
<td>23</td>
<td>21</td>
<td>N/A</td>
</tr>
<tr>
<td>2. Supportive Relationships within Families, Neighborhoods and Communities</td>
<td>13</td>
<td>13</td>
<td>15</td>
<td>15</td>
<td>13</td>
<td>N/A</td>
</tr>
<tr>
<td>3. Safe Haven from All Forms of Violence and Abuse</td>
<td>4</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>6</td>
<td>N/A</td>
</tr>
<tr>
<td>4. Health Care to Be as Physically and Mentally Fit as Possible</td>
<td>15</td>
<td>15</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>N/A</td>
</tr>
<tr>
<td>5. Education and Job Skills to Lead an Independent Life</td>
<td>9</td>
<td>9</td>
<td>8</td>
<td>8</td>
<td>9</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funded agencies meet or exceed human services contract goals</th>
<th>94%</th>
<th>94%</th>
<th>94%</th>
<th>94%</th>
<th>95%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of applicant programs receiving funding from the City</td>
<td>84%</td>
<td>84%</td>
<td>88%</td>
<td>88%</td>
<td>81%</td>
<td>100% of eligible programs</td>
</tr>
</tbody>
</table>

* Represents the 2015 share of the biennial funding ($6.0 million) and per capita ($71.67)

---

**HOW DO WE MEASURE HUMAN SERVICES?**

The City contracts with a range of non-profit agencies that have multiple funding sources. The City uses measures such as funding level, and funding per capita to help measure our commitment to the non-profit agencies supported by the City.

The non-profit agencies have service delivery goals and outcome expectations that they are required to track and report to the City on a quarterly basis.

*Members of Kirkland’s Youth Council help process donated food.*
In early 2017, the City of Kirkland entered into a Memorandum of Understanding with Holy Spirit Lutheran Church and Salt House Church to secure a Kirkland site for a permanent shelter for women and families with children experiencing homelessness. The shelter will be constructed by Catholic Housing Services, with the family services provided by Catholic Community Services (CCS) of Western Washington and the women’s services provided by The Sophia Way.

The core component of the Kirkland Shelter for Families and Women is low-barrier access in an environment that is welcoming to all. CCS and The Sophia Way will provide case management for clients, which will be focused on obtaining housing and addressing other areas of need — offering a path from homelessness to stable independent living.

This project is the result of years of planning to address the need for a 24/7 facility that replaces day centers and rotating emergency shelters that require women and families with children to spend a great deal of time getting from place to place.

The public capital project funds have been secured. Partners include the King County Department of Community and Human Services, Housing and Community Development ($2 million), the City of Kirkland ($1.15 million), ARCH (A Regional Coalition for Housing) ($1.224 million), the State of Washington ($2.35 million), and other Eastside Cities ($0.2 million). Private fundraising efforts led by The New Bethlehem Project and The Sophia Way are well on their way to meeting their goal of $2 million.

The City anticipates that construction of the Kirkland Shelter for Families and Women will be completed in 2020.

How are we doing?
Demand for human services in Kirkland remains high. Programs supported by grant funding deliver numerous essential services to provide a safety net for Kirkland residents. For the most part, agencies provide a great deal more service units of shelter, food, clothing, counseling, medical care, employment assistance, mentoring, training and other services to City residents than reimbursed by the City. In addition, programs often utilize the time and talents of community volunteers to help bridge the gap.

The City’s investment in human services has continued to increase. The number of funded programs has grown from seven in 1987 to 65 in the 2017-2018 biennium. The amount of funding for grants has also increased to over $1.8 million.

The percentage of funded agencies reaching or exceeding their targets remained high at 95 percent. The City will continue to work with funded agencies to ensure this number gets to the target of 100 percent.

What are we doing?
In addition to supporting local human service agencies, the City supports its residents through a number of efforts including:

- A Senior Center Program
- A Community Youth Services Program and Teen Center
- Support for Domestic Violence Survivors
- A Police School Resource Program
- Kirkland Youth Council completes multiple service projects each year.

Regional partnerships
The human service agencies that the City supports are part of a regional delivery system that addresses the needs of residents throughout the Eastside. The City of Kirkland partners with other Eastside cities in a pooled funding program that streamlines the application and reporting process for each program.

The Human Services Division staff represents Kirkland on a number of regional collaborative efforts:

- All Home
- Alliance of Eastside Agencies
- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee (EHAC)
- Eastside Human Services Forum
- Eastside Pathways Racial Equity Team
- Eastside Race and Leadership Coalition
- Eastside Refugee and Immigrant Coalition
- Governing for Regional Equity and Inclusion
- King County Community Development Block Grant Consortium
- North/East King County Funders Group
- United Way’s Community Building Community
Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

**NEIGHBORHOODS**

**GOAL**

The City provides funding and outreach for neighborhood participation

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subscriptions/number of e-bulletins sent out</td>
<td>1231/283</td>
<td>1281/317</td>
<td>1313/264</td>
<td>1447/131</td>
<td>1678/62***</td>
<td>N/A</td>
</tr>
<tr>
<td>Neighborhood CIP funding</td>
<td>0</td>
<td>$150,000</td>
<td>$350,000</td>
<td>$350,000</td>
<td>$350,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Number/amount of neighborhood matching grants</td>
<td>10/$13,890</td>
<td>10/$7,943</td>
<td>11/$19,250</td>
<td>11/$5,955</td>
<td>10/$17,628</td>
<td>N/A</td>
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<tr>
<td>Value of Volunteer hours in neighborhood projects</td>
<td>$30,199</td>
<td>$73,862</td>
<td>$39,452</td>
<td>$40,675</td>
<td>$69,190</td>
<td>N/A</td>
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<tr>
<td>Number of attendees at City Council neighborhood meetings</td>
<td>123</td>
<td>177</td>
<td>231*</td>
<td>79</td>
<td>101</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of questions submitted to City Council neighborhood meetings</td>
<td>24</td>
<td>68</td>
<td>69</td>
<td>31</td>
<td>41</td>
<td>N/A</td>
</tr>
<tr>
<td>KAN Neighborhood University attendees</td>
<td>70</td>
<td>80</td>
<td>350</td>
<td>130</td>
<td>208</td>
<td>N/A</td>
</tr>
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</table>

Residents participate in their neighborhoods and citywide forums

Residents are satisfied with City services and the quality of life in their neighborhoods

**HOW DO WE MEASURE NEIGHBORHOOD SERVICES?**

Resident satisfaction with Neighborhood Services demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Rates of resident participation in neighborhood activities reflect the neighborhood organizing work done through the Neighborhood Services Division.

E-bulletin communications, neighborhood funding and outreach programs demonstrate how the City actively connects residents with resources and stimulates participation in local government.

**WHY DID WE CHOOSE THESE MEASURES?**

These measures account for the neighborhood organizing work done through the Neighborhood Services Division of the City Manager’s Office. This is only one element of what influences a resident’s satisfaction with government and their neighborhood.
What is the City of Kirkland’s Role?

The City is committed to supporting neighborhoods by:

- Providing neighborhoods with resources to address needs;
- Strengthening the relationship between City Hall and the neighborhoods;
- Supporting the neighborhood associations in expanding their membership;
- Increasing awareness of City services; and
- Building partnerships to improve Kirkland’s neighborhoods.

The Neighborhood Services staff provides outreach and resources through personal contact, coordination with the City’s Communication Program and the City website.

The City distributes neighborhood matching grants for neighborhood projects. Project creation and volunteerism enable residents to actively participate in local government, build community and improve the quality of life in their neighborhood.

Neighborhood Services connects residents with citywide issues by coordinating opportunities for community input on issues and decisions considered by the City Council. These opportunities include large town hall style events as well as other civic engagement activities.

In previous years, Neighborhood Services has coordinated City Council meetings in four neighborhoods per year. Residents could talk directly to City Council members and ask questions regarding neighborhood and citywide issues.

The Kirkland Alliance of Neighborhoods (KAN), with the help of the City, leads periodic Neighborhood University sessions. These classes teach residents about City government, neighborhood organizing, and leadership. KAN meets ten times a year to exchange information about neighborhood issues, network, provide educational opportunities for neighborhood leaders, and connect with City services.

Representatives from the Kirkland Alliance of Neighborhoods and other neighborhood leaders worked with City staff to develop and implement the Neighborhood Safety Program. The purpose of the program is to “reenergize neighborhoods through partnerships on capital projects implementation”.

For the Love of Kirkland

The City of Kirkland wanted to celebrate the accomplishments of our neighborhoods and inspire new interest in neighborhood leadership and participation. Peter Kageyama, the author of “For the Love of Cities” and “Love Where You Live,” was the ticket.

On January 23, 2017, Peter came to Kirkland and spoke to over 160 people, including residents, business owners, artists, and elected officials.

As Peter outlines in his book “For the Love of Cities,” he talked to participants about “the mutual love affair between people and their place is one of the most powerful influences in our lives, yet rarely thought of in terms of a relationship. As cities begin thinking of themselves as engaged in a relationship with their citizens, and citizens begin to consider their emotional connections with their places, we open up new possibilities in community, social and economic development by including the most powerful of motivators—the human heart—in our toolkit of city-making.”

On September 9, 2017, Kirkland had its first “Citywide block party”, Crossing Kirkland, where neighbors shared food, fun and conversation. Neighborhood Associations from across the City sponsored stations spread out along the Cross Kirkland Corridor, including a scavenger hunt, a climbing wall, games, food trucks, craft projects, bike tune-ups and information stations.

With more than 1,000 attendees, the celebration was community building in action. Hatched out of the “For the Love of Kirkland” from January 2017, Crossing Kirkland beckoned the community to engage with the Cross Kirkland Corridor and each other in new ways.

“Crossing Kirkland brought neighbors together in a very special way,” said Jonathan Heuer, co-leader of the Norkirk station and the main organizer of the event. “It was truly a ground-up enterprise organized by people who really love Kirkland and who are invested in creating and maintaining the small town atmosphere of the City while protecting the natural spaces the City has worked hard to preserve.”
The City funds affordable housing

So that...

The City has a sufficient stock of affordable housing to meet the needs of the community

### MEASURE

<table>
<thead>
<tr>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Target</th>
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<tbody>
<tr>
<td>City contributions to ARCH (A Regional Coalition for Housing) Trust Fund*</td>
<td>$424,108</td>
<td>$406,092</td>
<td>$478,476</td>
<td>$426,610</td>
<td>$546,970</td>
</tr>
<tr>
<td>Number of low income housing units produced</td>
<td>15</td>
<td>19</td>
<td>7**</td>
<td>101**</td>
<td>97***</td>
</tr>
<tr>
<td>Number of moderate income housing units produced</td>
<td>23</td>
<td>8</td>
<td>0**</td>
<td>174**</td>
<td>14**</td>
</tr>
<tr>
<td>Total number of low and moderate income units brought online</td>
<td>38</td>
<td>27</td>
<td>7**</td>
<td>275**</td>
<td>111***</td>
</tr>
</tbody>
</table>

* Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.
** 89 of the low income and 143 of the moderate income units are Residential Suites – single room living units of 120 to 350 square feet with shared bathroom and/or kitchen facilities.
*** ADU and housing market survey units not included.

### HOW DO WE MEASURE AFFORDABLE HOUSING?

King County’s Countywide Planning Policies determine the affordable housing targets for cities based on a variety of factors, including the projected affordable housing needs of low and moderate income households, the existing stock of market rate and subsidized housing, and the number of jobs by wage level and location.

Kirkland’s progress towards meeting those targets include affordable housing units that have been built as a result of:

- Housing Trust Fund contributions
- Housing regulations that the City has adopted, such as affordable housing requirements, Accessory Dwelling Units, Residential Suites, and tax exemptions
- Private housing development with market rents at affordable levels

The Velocity Apartments, a low-income housing community at the South Kirkland Park and Ride.
Kirkland continues to take a multi-faceted approach to creating a diverse housing stock that meets a variety of income ranges and needs. Several multi-family and mixed use developments in areas where affordable housing will be required by zoning regulations are currently in the pipeline, based on conversations with developers prior to permit submittal through projects that are already under construction. The City’s growing list of regulations to encourage and enable affordable and diverse housing include:

- Accessory Dwelling Units
- Small lot single family allowances
- Cottage and carriage housing regulations
- Residential suites
- Affordable housing requirements with offsetting density bonuses
- Multi-family residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable housing

Planning staff and the Housing Strategy Advisory Group are in the process of preparing a new Housing Strategy Plan to provide direction for additional future initiatives that the City will undertake in support of affordable and diverse housing. In addition, the City sees a tremendous return on its annual investment in the ARCH Housing Trust Fund. All of the low income units and about 20% of the moderate income units that the City has been given credit for producing are a result of financial contributions made by the City to affordable housing projects within Kirkland and other ARCH cities through the ARCH Housing Trust Fund.

HOW ARE WE DOING?

The City continues to make significant contributions to the A Regional Coalition for Housing (ARCH) Trust Fund. Following the annexation of the North Juanita, Finn Hill and Kingsgate neighborhoods, the City’s target for contributions to the Housing Trust Fund increased to reflect the larger population. The City has been contributing above targets from 2012 through 2017.

Progress towards meeting affordable housing targets established in the Countywide Planning Policies fluctuates annually. This is due to a variety of factors, including when the City’s trust fund contributions get allocated and to which projects. The City gets credit for affordable housing units based on its monetary contributions, regardless of where the units are built, as well as affordable units that are built in the City through regulatory requirements and market forces. The good news is that affordable housing is being built in Kirkland.

WHAT ARE WE DOING?

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The Houghton Apartments

In 2010, the Kirkland City Council adopted regulations that require the builders of certain multifamily and mixed commercial and residential communities to include ten percent affordable housing in their new developments. Those units provide housing to people who earn between 50% and 100% of the King County median income. That is currently $37,000 to $72,000 for a single person.

Over the first seven years of the program, developers have made payments in lieu of some of those units, resulting in $1.98 million in payments in lieu of the construction of 8.5 units of affordable housing. In 2017, the City found a way to use that money to permanently preserve 15 units of affordable housing for those earning less than 60% of King County median income.

That project was made possible because in 2015 the City purchased the Houghton Apartments, two apartment buildings including a total of 15 units, in order to secure land to build a pedestrian bridge between the Cross Kirkland Corridor (CKC) and the Houghton Shopping Center as called for in the CKC Master Plan. With that project completed, the City owned a couple of apartment buildings in need of rehabilitation while the King County Housing Authority owned a separate commercial building that the City had been leasing to house part of its maintenance operations. The City and the Housing Authority agreed to trade properties, with the Housing Authority agreeing to rehabilitate and maintain the affordable housing provided in the 15 apartment units in perpetuity. The City was able to make the deal happen using the $1.98 million in payments for affordable housing, resulting in the preservation of homes for 15 families.
HOW DO WE MEASURE DEPENDABLE INFRASTRUCTURE?

The City of Kirkland relies on four measures to determine how well it is maintaining its residents’ infrastructure.

- The Pavement Condition Index measures the health of the street network.
- The number of water main breaks in the previous year measures the condition of the City’s water delivery system.
- The number of sewer obstructions in a given year measures the effectiveness of sewage treatment system.
- A biennial, statistically valid survey measures residents overall satisfaction in their local government and the services they get from it.

The availability of funding and staff directly affects how well the City of Kirkland can maintain these essential services.
HOW ARE WE DOING?

Kirkland voters approved a permanent property tax levy in 2012 to fund the City’s street maintenance and pedestrian safety measures. Since that year, the Pavement Condition Index, which measures the street network’s condition, has improved. The condition of major and minor arterials improved from 60.8 in 2012 to 77.5 in 2017. The Pavement Condition Index score for collectors and neighborhood streets has improved as well—from 76.1 in 2012 to 80.0 in 2017. Despite this, citizens’ satisfaction of street maintenance has remained below the 90 percent target. The improvement of Kirkland’s street network score on the Pavement Condition Index results from two factors. The first is a successful pavement maintenance program. The second is a change to the way Kirkland measures its streets’ conditions.

Throughout the last couple of years, water main breaks and sewer obstructions have been rare. Kirkland’s water delivery system suffered from five water main breaks in 2017. Its sewer system had no sewer obstructions in 2017. Kirkland’s goal is zero incidents per year.

WHAT ARE WE DOING?

Having begun in 2015, the City’s $1.4 million investment in a multi-departmental Maintenance Management Information System (MMIS) was completed in the fall of 2017 with the launch of Lucity. The three-year implementation process required detailed documentation of industry best practices and inventories of a number of assets beyond those already kept. Streamlining paperwork, staff communication, and improved responsiveness to citizen requests were key elements that have been able to be implemented with the new system. Complete integration with the City’s robust Geographic Information Systems (GIS) is now a key function of the System allowing real time updates of asset conditions and status of work.

Lucity is now being used by more than 140 City employees in four departments (Information Technology, Parks and Community Services, Public Works, and Facilities within the City Manager’s Office). The system efficiently tracks nearly 600 work processes from sweeping streets to exercising fire hydrants and valves; from inspecting park playground equipment to business grease traps; from repairing HVAC systems within the Kirkland Justice Center to flashing pedestrian crosswalk lights. It allows City staff to record, track, monitor, and to proactively plan activities required to keep the City’s myriad of infrastructure assets functioning at their best. While concurrently tracking the resources/parts/vehicles required to maintain the City’s existing infrastructure, it will allow staff to document best management practices, staff accordingly, and develop annual work plans centered on keeping the City’s growing infrastructure inventory running efficiently and at the best value to the community.

Kirkland’s Capital Improvement Program lays the groundwork for redevelopment and maintains the infrastructure that enables residents to enjoy high qualities of life. That infrastructure includes the City’s drinking water, sewer and stormwater systems, as well as its transportation systems—streets, sidewalks, trails and connections. The 2012 Streets Levy is essential to the maintenance of this infrastructure. It empowers the City of Kirkland to maintain streets that would otherwise deteriorate, while expediting progress toward Kirkland’s ambitious 20-year goals for walking and bicycling safety. In 2017, for example, Kirkland’s capital improvement program repaved seven lane-miles of its more traveled streets and extended the useful lives of 13.2 lane miles of its residential streets. It also improved sidewalk access for all pedestrians by upgrading 66 sidewalk curb ramps to Americans with Disabilities Act standards, installing three new sets of rapid flashing beacons.
DATA SOURCES

NEIGHBORHOODS
• Neighborhoods Services Division
• Neighborhood Safety Program
• City of Kirkland Work Program 2015-2016
• 2012, 2014 and 2016 Community Opinion Surveys

PUBLIC SAFETY
• Fire & Building Department
• Police Department
• 2012, 2014 and 2016 Community Opinion Surveys

HUMAN SERVICES
• Human Services Division
• Parks & Community Services Department
• Agency Reports

PARKS AND RECREATION
• Parks & Community Services Department
• Comprehensive Parks, Recreation and Open Space (PROS) Plan
• Cross Kirkland Corridor Master Plan
• 20 Year Forest & Natural Areas Restoration Plan
• 2012, 2014 and 2016 Community Opinion Surveys

BALANCED TRANSPORTATION
• Transportation Division
• Active Transportation Plan
• City of Kirkland ITS Strategic Plan
• 2012, 2014 and 2016 Community Opinion Surveys
• Capital Improvement Program Division

HOUSING
• Planning & Community Development Department
• A Regional Coalition for Housing (ARCH)
• Comprehensive Plan, City of Kirkland
• Community Development Block Grant Program
• Finance and Administration Department
• Standard and Poor’s Credit Rating
• 2012, 2014 and 2016 Community Opinion Surveys

FINANCIAL STABILITY
• Finance and Administration Department
• Standard and Poor’s Credit Rating
• 2012, 2014 and 2016 Community Opinion Surveys
• Kirkland Reporter

ENVIRONMENT
• Parks & Community Services Department
• Planning & Community Development Department
• Public Works Department

ECONOMIC DEVELOPMENT
• Economic Development Program
• Finance and Administration Department
• 2012, 2014 and 2016 Community Opinion Surveys
• CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter Report
• 2015 Business Satisfaction Survey

DEPENDABLE INFRASTRUCTURE
• Public Works Department
• Capital Improvement Program Division
• American Public Works Association Water Quality Program
• 2012, 2014 and 2016 Community Opinion Surveys
• Surface Water Master Plan
Produced by the City of Kirkland
City Manager’s Office in cooperation with:
- Parks and Community Services
- Fire and Building
- Police
- Public Works
- Information Technology
- Human Resources
- Planning and Community Development
- Finance and Administration

www.kirklandwa.gov