



CITY OF KIRKLAND

City Manager's Office

123 Fifth Avenue, Kirkland, WA 98033 425.587.3001

www.ci.kirkland.wa.us

MEMORANDUM

To: Dave Ramsay, City Manager

From: Marilynne Beard, Assistant City Manager
Erin Leonhart, Intergovernmental Relations Manager
Tammy McCorkle, Budget Analyst

Date: February 16, 2010

Subject: CITY COUNCIL GOALS AND PERFORMANCE MEASURES

A portion of the City Council's annual retreat is devoted to reviewing the ten adopted Council goal areas and related performance measures. The following memo provides background on the process used for developing the goals and measures and recommendations regarding the integration of the goals statements with the upcoming budget process.

Council Goal Process

The City Council began the current goal-setting process at the 2009 Retreat in March. Between March and September, the Council refined the value and goals statements. The final statements were adopted in September 2009. At that meeting, the City Council also reviewed a format for integrating the current performance reporting document with the new goal areas. Council agreed with the recommended format. Actual performance measures were to be refined by staff and presented to Council later. The Council Goals Statements were formatted for publication and posted to the City's website. A short vision statement was also developed that captured the themes discussed in the Comprehensive Plan vision statement. A copy of the formatted goal statements is included as Attachment A.

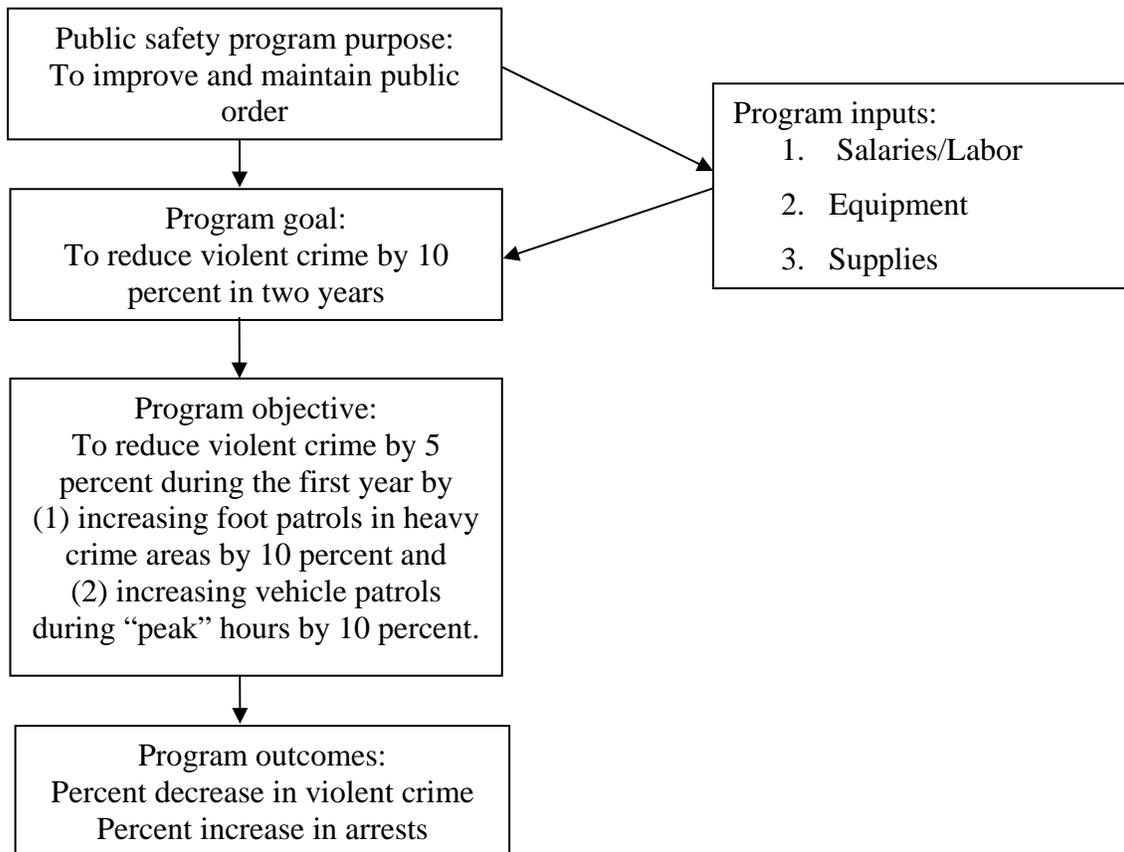
Performance Measures

A key element to the performance measures was the completion of the 2010 community survey that would contain some of the data needed for the measures. In previous staff reports, background on performance measures was provided to focus Council's discussion and staff's work to develop appropriate measures. The following excerpt provides a conceptual framework for performance measurement efforts.

Goal Setting Process and Performance Measures

The following information was taken from the Government Finance Officers Association booklet, "An Elected Officials Guide to Performance Measurement."

- A “goal” can be defined as a broad statement of purpose or direction based on community needs. Goals are developed for the various program areas. Kirkland’s City Council has identified ten program areas for the focus of their goal setting exercise.
- Objectives are more specific forms of goals and reflect work items that are “stepping stones” along the way to achieving goals. Objectives should be “SMART”: Specific, Measurable, Achievable/Attainable, Relevant and Time-based. For example, “Reduce greenhouse gas emissions to 20% below 2005 levels by 2020.”
- Performance measures are indicators of how well the organization is meeting its objectives and overall goals. The flow chart below shows the relationship between goals, objectives, inputs and outcomes (“An Elected Official’s Guide to Performance Measurement, Government Finance Officers Association, 2000, p. 19).



There are various types of performance measures that are described by professionals in the field. For the purposes of this discussion, four types of performance measures are defined below:

Inputs – *The amount of resources dedicated to a program (e.g. budget, employees or equipment).*

Outputs – *The quantity of services or products provided (e.g. number of building permits processed, miles of streets overlaid, number of calls for service).*

Efficiency – *The relationship between inputs to outputs that provides a measure of productivity (e.g. cost per mile of streets swept, percent of permits processed within 24 hours, cost per call for service).*

Outcomes – *The results generated by the inputs. Outcome indicators measure whether the City is moving closer to its program goals (e.g. citizen perception of safety, incidence of crimes, average fire loss per capita).*

The City's performance measure publication (now incorporated within the City's budget document) integrates these types of measures. For example, an existing public safety goal statement calls for the community to be safe and for citizens to feel safe. To that end, the Police Department delivers programs to prevent and respond to crimes so that the City is safe so that citizens feel safe. The Police Services performance measure chart includes input measures (sworn FTE's per 1,000 population), output measures (calls for service per shift, criminal citations, collisions with enforcement), efficiency measures (total arrests per 1,000 population) and outcome measures (citizen rating of safety in their neighborhoods). Performance measure pages from the budget document are included as Attachment C to this memo. The Council may want to use the format and narratives currently utilized in the budget document, but to use the revised goals statements and measures as identified in the current process. The performance measure report would be expanded to encompass all of the goal areas identified by the City Council.

Benchmarking is another concept associated with performance measures that is incorporated in the City's current performance measurement document. Benchmarks can include comparisons to past performance, comparisons to other cities and comparisons to industry standards or established targets. The City's performance measurement document includes benchmarks against past performance (four years of data) and targets established within adopted master plans (e.g. percent calls for fire service responded within the 5.5 minute goal). Annual reports to Council on specific programs such as the annual recycling report also provide comparisons of Kirkland's performance compared to other local jurisdictions for measures such as solid waste diversion rates.

Performance measures should be easily understood and relevant to the stated goal. Quality is better than quantity so focusing on a few key measures for each goal area is preferable to having many measures. The cost of collecting and analyzing data should be evaluated against the usefulness of the data. For instance, the number of infractions (non-criminal citations) written may have little bearing on the community being safe or feeling safe.

Once goals and measures are identified, staff can provide input to Council about the programs and services currently offered or that should be offered that help achieve the goals. Some goals can be advanced with the programs, services and investments currently in place. Others may require new resources or reprogrammed resources. The biennial budget process is the mechanism that is used to allocate resources. The goal statements and measures provide an overarching framework that informs resource allocation (budget) priorities.

In keeping with the discussion held last year, staff is proposing performance measures that provide a variety of ways to measure progress against goals, include data that is available or that can be obtained and that focus on outcomes and efficiency. As mentioned earlier, the community survey is one source of data for performance measurement. During the most recent survey development process, the subcommittee worked with staff and the consultant to add survey questions specifically dealing with goal areas (e.g. emergency preparedness questions). However the survey does not completely align with the goal statement. For instance:

- Respondents are asked to rate a list of services in terms of their importance and how well they believe the City is performing in that area. The quadrant analysis correlates importance to performance to determine if the City is doing a good job in the most important areas. Additional data is provided by Finance to demonstrate the City's relative investment in services compared to their importance to the community. The issue here is that not all of the goal areas are addressed in the list of services (importance vs. performance). A matrix comparing the goal areas with the survey results is included as Attachment B.
- Some goal areas (e.g. financial stability) or over-arching principles (e.g. efficiency) are included in the survey, however, the answers are not recommended as performance measures. Public perceptions of efficiency or financial management may be indicators of just that -- perceptions -- and may not be reflective of the City's overall fiscal integrity or its efficiency.

For all performance measures, staff has recommended a target that is based on their professional judgment about levels of performance that are achievable and reflect a high level of service. This information is provided as Attachment C. For each performance measure, data from 2007 through 2010 is provided as well as the target. Performance data is available on a variety of schedules. The community survey and the budget, for example, have biennial cycles where the Pavement Condition Index is updated every three to four years.

In September 2009, the City Council agreed to maintain the performance measure report format used in previous years. The current goals and performance measures will be integrated into the annual performance measure report and published in the biennial budget document. A sample of the format reflecting the value statement, goal and recommended performance measures is included in Attachment C.

Summary and Council Direction Requested

Developing City Council goal statements and performance measures has taken almost one year. As the organization begins development of the 2011-2012 budget, the goals will provide guidance regarding priorities. The City Council retreat provides an opportunity to review the

goals to determine if they reflect the Council's current priorities. Council direction is requested on the following items:

1. Do the Council Goal statements reflect the Council's current priorities?
2. Are the proposed performance measures acceptable?



CITY OF KIRKLAND

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 towards 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.

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 citizen survey every two years to gather qualitative data about the citizen'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 citizen input as well as changes in the external environment and community demographics.

NEIGHBORHOODS

The citizens 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.

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.

HUMAN SERVICES

Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

Council Goal: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

BALANCED TRANSPORTATION

Kirkland values an integrated multi-modal system of transportation choices.

Council Goal: To reduce reliance on single occupancy vehicles.

PARKS, OPEN SPACES AND RECREATIONAL SERVICES

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

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

DIVERSE HOUSING

The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, sizes and affordability.

Goal: To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

FINANCIAL STABILITY

Citizens 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.

ENVIRONMENT

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

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

ECONOMIC DEVELOPMENT

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

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

DEPENDABLE INFRASTRUCTURE

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

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

COMMUNITY SURVEY COMPARED TO CITY COUNCIL GOALS STATEMENTS

Goal Area/Item Surveyed	Stars	Imperatives	Successes	Lesser Priorities	Other
	High Importance/High Performance	High Importance/Low Performance	High Performance/Low Importance	Low Importance/Low Performance	Not Surveyed for Importance and/or Performance
NEIGHBORHOODS					
Neighborhood Services				√	
Zoning				√	
PUBLIC SAFETY					
Police	√				
Fire	√				
Emergency Medical	√				
Emergency Preparedness		√			
HUMAN SERVICES					√
BALANCED TRANSPORTATION					
Traffic Flow		√			
Sidewalks				√	
Walking Paths				√	
Bike Lanes				√	
PARKS, OPEN SPACE AND RECREATION					
Park Facilities	√				
Recreation Services			√		
Arts				√	
DIVERSE HOUSING					√
FINANCIAL STABILITY					√
ENVIRONMENT					
Solid Waste and Recycling	√				
Environmental Programs				√	
ECONOMIC DEVELOPMENT					
Business Assistance					
Availability of Goods and Services		√			
Tourism/Special Events				√	
DEPENDABLE INFRASTRUCTURE					
Street Maintenance		√			
Utility Services					√
TOTAL INVESTMENT	\$ 91,500,000	\$ 8,600,000	\$ 4,500,000	\$ 3,200,000	

**City Council Goals
(Including Draft Performance Measures)**

I. Neighborhoods

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed are satisfied with neighborhood growth & character		41%		54%	90%
Residents surveyed rate neighborhood infrastructure & maintenance as good or excellent		*		*	90%
Participation in neighborhood connections process					

*Not included in survey

II. Public Safety

Value Statement: Ensure that all those who live, work and play in Kirkland are safe.

Goal: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed feel safe walking in their neighborhood after dark		79%		78%	80%
Residents surveyed feel safe walking in their neighborhood during the day		98%		98%	90%
Fires are contained to the room of origin	41%	80%	80%		60%
Residents surveyed are prepared for a three day emergency		69%		70%	90%
Residents surveyed have working smoke detectors in their residence		*		93%	100%

*Not included in survey

III. Human Services

Value Statement: Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

Goal: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Number of unsheltered homeless people in King County as determined in the annual "One Night Count"	2159	2631 (22% increase)	2827 (7% increase)	2759 (2% decrease)	Annual decrease
Percentage of funded agencies that meet or exceed human services contract goals		94%		94%	90%

IV. Balanced Transportation

Value Statement: Kirkland values an integrated multi-modal system of transportation choices.

Goal: To reduce reliance on single occupancy vehicles.

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Numbers of bicycles and pedestrians as measured by annual count program					10% over 2008 levels by 2015
Annual feet of sidewalk construction on at least one side of school walk route on collectors and arterials					Complete all by 2019
Number of auto accidents involving bikes or pedestrians					Annual decrease

V. Parks, Open Spaces and Recreational Services

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Neighborhood parks within ¼ mile radius of residents	72%	72%	76%	76%	100%
Amount of acreage of natural areas in restoration	10.64	17.14	22.94	27.09	372 acres by 2028

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed rate City parks as good or excellent		87%		83%	95%
Recreation program class subscription rate	73%	75%	76%		80%

VI. Diverse Housing

Value Statement: The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability.

Goal: To ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Percent increase of new housing that is affordable to those earning 80% or less of King County median income					41%
Number of affordable units brought on line each year					

VII. Financial Stability

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Maintain AAA credit rating (according to Standard & Poor's)	AA	AAA	AAA	AAA	100%
Minimum balance in General Purpose contingency reserves as a percent of target	89%		55%		80%
Investment in surveyed functions rated as highly important	N/A	94%	N/A	93%	80%

VIII. Environment

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Annual decrease in total waste per capita entering the landfill	15,429 tons +1.5%	14,320 tons -7.2%	14,320 tons -7.2%	13,726 tons -2.5%	2.5%
Tree coverage (estimated at 32% in 2003, Urban Tree Canopy project due to be completed by the end of 2010)					40%
Reduction in greenhouse gas emissions (data for 2009 currently being collected and analyzed)					80% below 2005 levels by 2050
Surface water quality as measured by the benthic index of biotic integrity					Increasing trend

IX. Economic Development

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Businesses surveyed are satisfied with Kirkland as a place to do business					50%
Residents surveyed are satisfied with availability of goods & services in Kirkland		*		76%	70%
Visits to explorekirkland.com website	203,092	191,227	148,442**		Annual increase
Annual net new businesses			606	109 (as of March 4)	Annual increase

*Not included in survey

**One month of data was lost in 2009

X. Dependable Infrastructure

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

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

Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Pavement Condition Index for major & minor arterial streets	59%*	52%	**	**	70%
Pavement Condition Index for collectors and neighborhood streets	73%*	68%	**	**	65%
Residents surveyed are satisfied with maintenance of active transportation facilities (bike lanes, walking paths, sidewalks, etc.)		83%		84%***	90%
Number of annual water main failures caused by fatigue or age	3	8	0		

*From 2004 PCI survey, however these numbers are a little skewed as they have information from overlays done in 2005, but doesn't account for the degradation/decline on streets not resurfaced since the 2004 PCI survey.

**Based on PCI survey done in 2008

***Average of Walking Paths, Bike Lanes & Sidewalks

CITY OF KIRKLAND

PERFORMANCE MEASURES

Throughout 2009 Kirkland City Council worked to develop value statements and goals for the City. The process resulted in ten core service areas including:

Neighborhoods

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

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

Public Safety

Value Statement: Ensure that all those who live, work and play in Kirkland are safe.

Goal: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

Human Services

Value Statement: Kirkland is a diverse and inclusive community that respects and welcomes every one and is concerned for the welfare of all.

Goal: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

Balanced Transportation

Value Statement: Kirkland values an integrated multi-modal system of transportation choices.

Goal: To reduce reliance on single occupancy vehicles.

Parks, Open Spaces and Recreational Services

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

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

Diverse Housing

Value Statement: The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability.

Goal: To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

Financial Stability

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

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

Environment

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

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

Economic Development

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

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

Dependable Infrastructure

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

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

The City is committed to the enhancement of Kirkland as a community for living, working and leisure, with an excellent quality of life which preserves the City's existing charm and natural amenities.

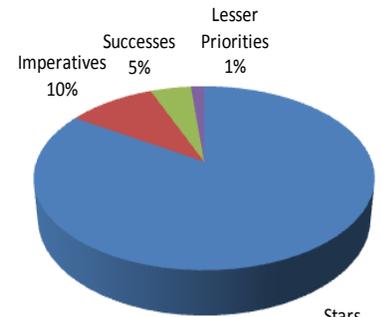
For example, the "Stars" in the upper right hand square were rated as having high importance and a high level of performance.

The Performance Measures Report provides information on the key service areas that support this mission. Many of the performance measures relate to citizen satisfaction with City services. In the 2008 Citizen Survey by Elway Research, Inc, citizens were asked to rate various services provided by the City as to their importance and how well they were provided. These services make up more than 75% of the City's budget.

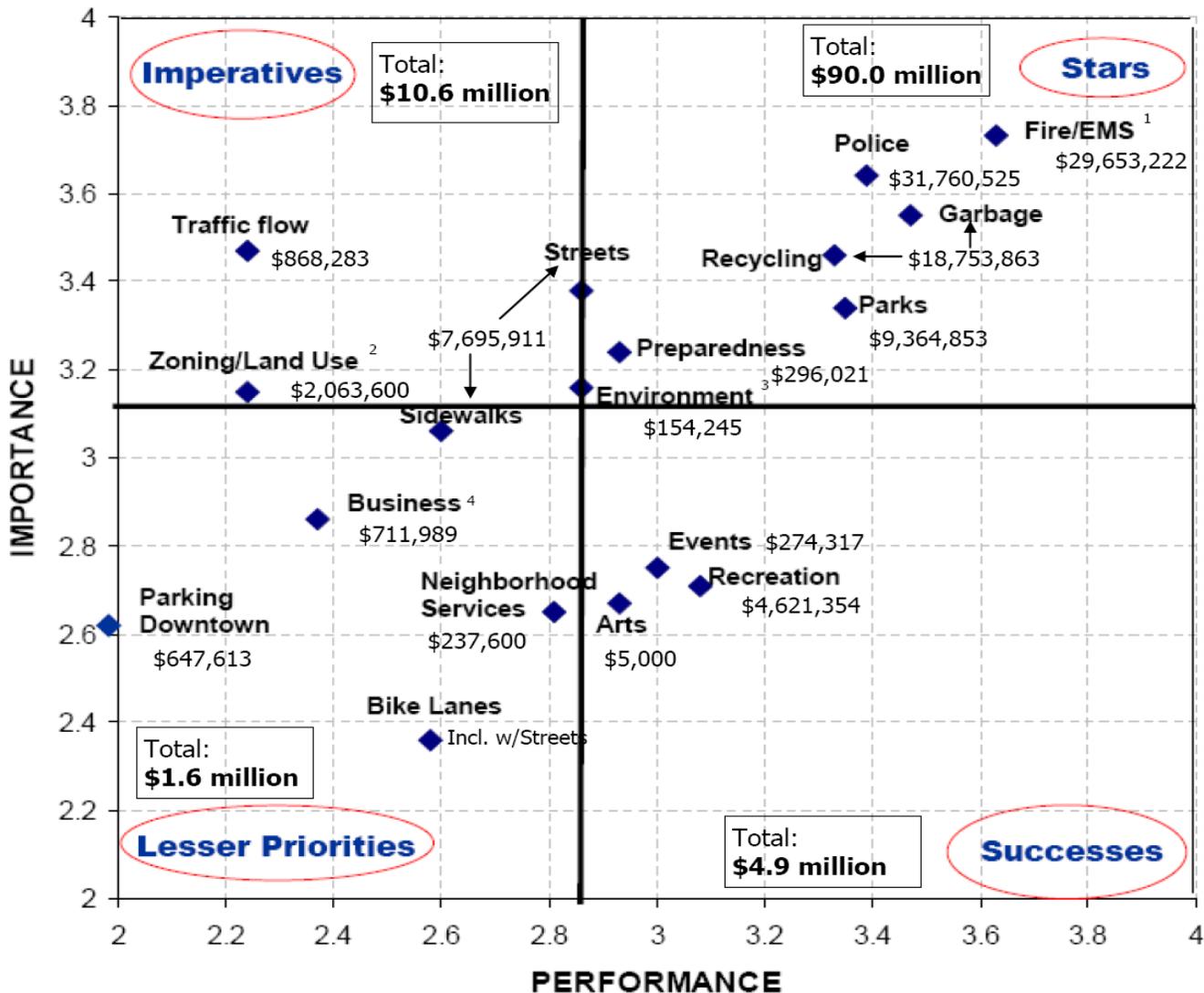
To provide additional context, the City's biennial budget was then overlaid onto the survey results to show the cost of the services provided. For example, the City invests over \$60 million each biennium into two of the largest areas in the "Stars" category, Fire/EMS (\$29.7 million) and Police services (\$31.8 million).

Examples of service areas that were included in the survey are Police, Fire, Garbage and Recycling Services, Streets, and Emergency Preparedness.

As can be seen by the chart below, the City's budget decision-making closely aligns with the community's priorities. \$90 million or 84% of the cost shown is invested in the high importance and performance "Stars".



The results are displayed on the chart below. Each quadrant in the chart represents a different combination of citizen ratings of the importance of specific services ver-



1. Fire/EMS excludes Building Services and Emergency Preparedness.
 2. Zoning/Land Use only includes the Land Use Mgmt portion of the Planning budget.
 3. Environment includes environmental stewardship funding in Parks and an estimated \$10-15 thousand in Planning.
 4. Business includes the Economic Development budget.

Cost of Service Per Resident

Service Area	2009-10 Cost	Est. Cost per Resident
Neighborhoods:	\$237,600	\$4.91
Public Safety:	\$61,413,747	\$1,026.74
Human Services:		
Balanced Transportation:		
Parks, Open Spaces and Recreational Services:		
Diverse Housing:		
Financial Stability:		
Environment:		
Economic Development:		
Dependable Infrastructure:		

Parks, Open Spaces and Recreational Services

Diverse Housing

Financial Stability

Environment

Economic Development

Dependable Infrastructure

- The estimated 2008 population for all services, except Fire & Emergency Services is 48,410. Fire & Emergency Services estimated their service area population to be 80,000, including the area North of the City known as the Potential Annexation Area and Fire District 41.

Key Findings and Challenges

Some notable findings of the Performance Measures report are:

Neighborhoods

Public Safety

Human Services

Balanced Transportation

Reliability of Information

Information is gathered and reported on by each responsible department and is checked annually. The report contains no data known to be inaccurate or misleading. Should an error be identified after the report has been published it is corrected the following year and noted.

To ensure accuracy of the report there are several steps taken:

1. Information is provided by each department to the performance measures report coordinator.
2. The information is gathered in the report format and randomly verified.
3. If any data seems high or low the department providing the service is asked for their reasoning of the difference.
4. The report is returned to department staff that originally provided the information to the coordinator and asked to review and verify that everything is correct.
5. Each department director reviews the report.
6. The City Manager and Finance review the report.

There are no changes in the measures or measurement methodology made unless noted.

Due to the homogeneity and size of the City of Kirkland, most information presented in the report is aggregated. There are a few exceptions where information is disaggregated, such as information presented on Refuse and Recycling.

Report Accessibility

The City of Kirkland operates on a calendar year and the information reported covers the period of January-December, with the most recent information covering January 1, 2008 through December 31, 2008.

Copies of the report may be obtained by calling the City of Kirkland at 425.587.3018 and requesting a paper copy or online at:

http://www.ci.kirkland.wa.us/depart/CMO/Performance_Measures.htm

This report is issued on: August 25, 2009

NEIGHBORHOODS

Goal Statement

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

	MEASURE	2008	2009	Target
Funding is provided for neighborhood services and infrastructure ↓ So that.....	Neighborhood services and outreach			N/A
	Neighborhood CIP funding			N/A
	Neighborhood connections and matching grants programs			N/A
Citizens participate in the growth and development of their neighborhoods ↓ So that.....	Citizens participate in their neighborhood associations and community programs			25%
	Citizens participate in their neighborhood connections program (% of neighborhood population)			75%
Citizens are satisfied with their neighborhoods ↓ So that.....	Citizens surveyed are satisfied with neighborhood growth and character (satisfactory or better)			90%
	Citizens surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)			90%
The citizens of Kirkland experience a high quality of life in their neighborhoods.				

Key Findings and Challenges

PUBLIC SAFETY

Goal Statement

Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

	MEASURE	2008	2009	Target
Provide public safety services	Total Police Services Funding			N/A
	Total Fire and Emergency Management Services Funding			N/A
	Sworn Police FTE's (authorized) ¹ per 1,000 population			N/A
	Paid fire and EMS staffing per 1,000 population served			N/A
So that.....				
Citizens are safe and prepared for emergencies	Building fires are contained to the area of origin			60%
	EMS response times are under 5 minutes			90%
	Fire response times are under 5.5 minutes			90%
	Citizens have at least two working smoke detectors in their residence			100%
	Citizens are prepared for a three day emergency			90%
So that.....				
Citizens feel safe	Citizens feel safe walking in their neighborhoods after dark			80%
	Citizens feel safe walking in their neighborhoods during the day			90%
So that.....				
All those who live, work and play in Kirkland are safe.				

Key Findings and Challenges

CITY OF KIRKLAND

HUMAN SERVICES

Goal Statement

To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

	MEASURE	2008	2009	Target
Fund human services	Per Capita Spending on Human Services			N/A
↓ So that.....				
Services for diverse populations are available	Funded agencies meet or exceed human services contract goals			100%
↓ So that.....				
Kirkland is a diverse and inclusive community that respects and welcomes everyone	Number of people without homes in Kirkland (One-Night Count)			Annual Decrease

Key Findings and Challenges

CITY OF KIRKLAND

BALANCED TRANSPORTATION

Goal Statement

Reduce reliance on single occupancy vehicles.

	MEASURE	2008	2009	Target
<p>City funds active transportation options</p> <p>So that.....</p>	CIP funding of active transportation options			N/A
	Operating funds used to maintain active transportation infrastructure			N/A
	Commute Trip Reduction spending			N/A
<p>City can implement the adopted Active Transportation Plan</p> <p>So that.....</p>	Number of bicycles and pedestrians (per annual count program)			10% over 2008
	Auto accidents involving bikes or pedestrians			0
	Complete sidewalk construction on at least one side of all school walk routes			100% by 2019
<p>Kirkland has an integrated multi-modal system of transportation choices</p>				

Key Findings and Challenges

CITY OF KIRKLAND
PARKS AND RECREATIONAL SERVICES

Goal Statement

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

	MEASURE	2008	2009	Target
Invest in parks and recreational programs	Parks Capital Improvement Program			N/A
	Total Operating & Maintenance (O&M) for parks maintenance			N/A
	Recreation programs Operating & Maintenance (O&M)			N/A
	Number of volunteers/volunteer hours			N/A
So that.....				
Progress is made on the Comprehensive Park, Open Space and Recreation Plan	Citizens have a park within 1/4 mile radius from their home			100%
	Acres of natural areas are restored			372 acres by 2028
	Recreation classes maintain a high prescription rate			80%
	Citizens rate City parks as satisfactory or better			95%
So that.....				
Kirkland has an exceptional park, natural areas and recreation system				

Key Findings and Challenges

CITY OF KIRKLAND

DIVERSE HOUSING

Goal Statement

To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

	MEASURE	2008	2009	Target
City funds affordable housing	City Contributions to ARCH—A Regional Coalition for Housing			N/A
So that.....	Zoning and Land Use Management			N/A
The City has a diverse housing stock per the comprehensive plan	New housing is affordable to those earning 80% or less of the area median income			41%
So that.....	Affordable units brought online			
The City's housing stock meets the needs of a diverse community				

Key Findings and Challenges

CITY OF KIRKLAND

FINANCIAL STABILITY

Goal Statement

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

	MEASURE	2008	2009	Target
<div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px; margin-bottom: 5px;">City is fiscally responsible</div> <p style="text-align: center;">↓</p> <p>So that.....</p> <div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px; margin-bottom: 5px;">City can invest in community priorities</div> <p style="text-align: center;">↓</p> <p>So that.....</p> <div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px;">Citizens of Kirkland enjoy high quality services that meet the community's priorities</div>	Balance in General Purpose Contingency Reserves			80% of target
	Credit Rating			AAA
	Investment in surveyed functions rated as highly important ("Stars" and "Imperatives")			80% of rated services

Key Findings and Challenges

CITY OF KIRKLAND

ENVIRONMENT

Goal Statement

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

City is committed to sustaining, preserving and protecting our natural resources (water, land and air)

MEASURE	2008	2009	Target
Tree canopy coverage			40%
Surface Water Quality (benthic index of biotic integrity)			Increase
Waste per capita entering landfill			2.5% decrease
Green House Gas Emissions			80% below 2005 levels

So that.....

Citizens of Kirkland enjoy an integrated natural resource management system

Key Findings and Challenges

CITY OF KIRKLAND
ECONOMIC DEVELOPMENT

Goal Statement

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

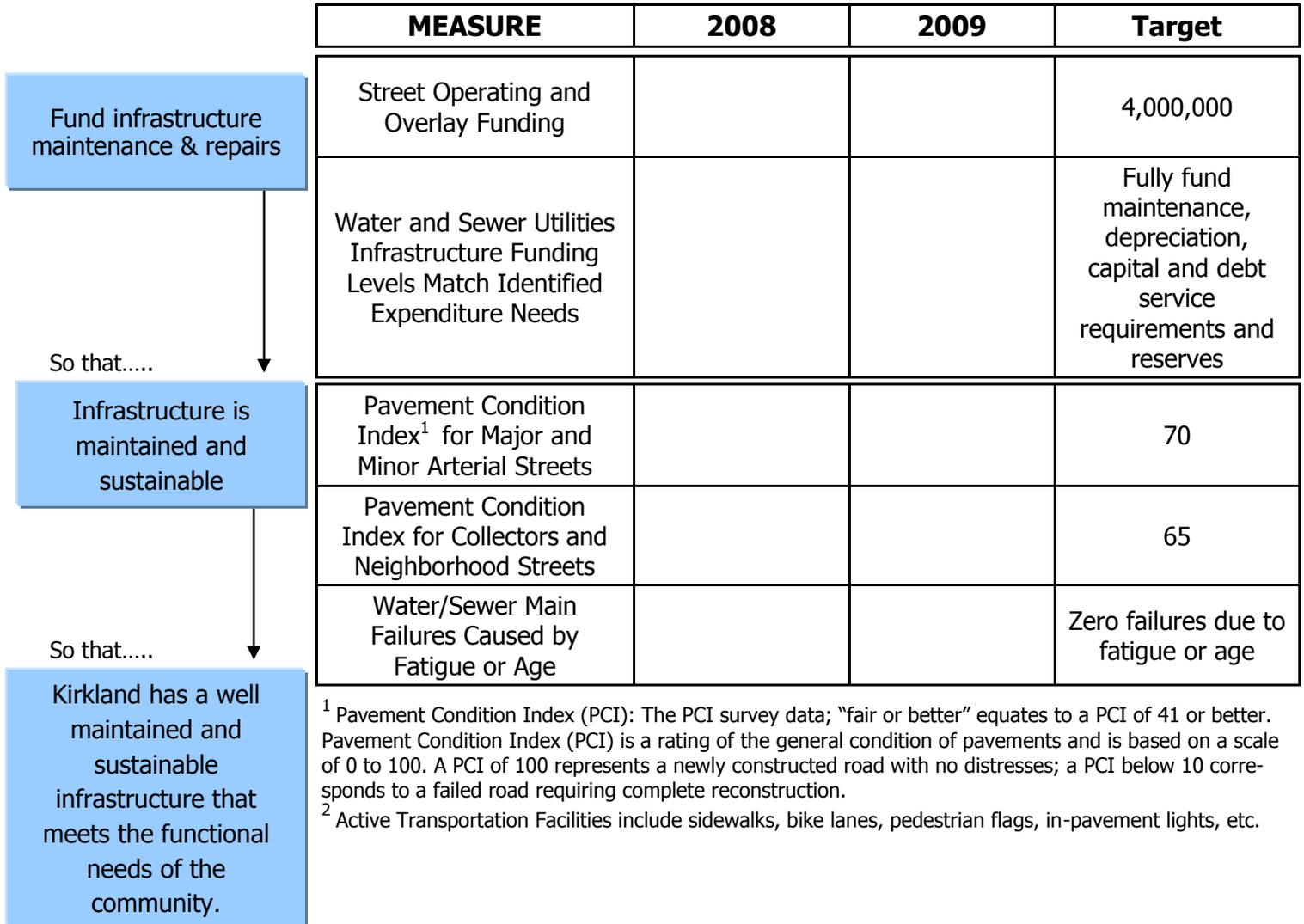
	MEASURE	2008	2009	Target
<p>Kirkland has a healthy business economy</p> <p>So that.....</p>	Office Space Vacancy Rate			Equal to or better than regional
	Lodging Tax Revenue			Increase
	Net new businesses			Increase
<p>There is satisfaction with Kirkland's business economy</p> <p>So that.....</p>	Businesses are satisfied with Kirkland as a place to do business			80%
	Residents are satisfied with the availability of goods and services in Kirkland			80%
<p>Kirkland has a diverse, business-friendly economy that supports the community's needs</p>				

Key Findings and Challenges

DEPENDABLE INFRASTRUCTURE

Goal Statement

To provide and maintain a sustainable, integrated infrastructure system.



Key Findings and Challenges

CITY OF KIRKLAND

GLOSSARY

Public Safety: includes police services, fire and emergency medical services and court services.