CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: James Lopez, Director of Human Resources and Performance Management
Shawn Friang, Human Resources Program Coordinator

Date: April 23, 2015

Subject: PERFORMANCE MANAGEMENT DASHBOARD

RECOMMENDATION

- **Staff is recommending that the Annual Performance Report should be revised to become a web-based communication platform and seeks direction from the Council on development and implementation of such a platform.**
- **Staff is recommending that as part of this work, the City should revise the series of key performance indicators ("KPIs") which would serve as quantifiable metrics for each of the City's established priority areas ("Priority Areas") and seeks input on the development of these measures.**
- **Staff is also recommending that the City engage the public in the development of the revised KPIs and seeks input on how best to engage the public in this effort.**
- **Staff is seeking concurrence from the Council on developing a Mid-Biennium Budget proposal for IT resources, dedicated staff time in HR and staff time from each department to maintain this program, the annual cost of which will likely range from $50,000 to $150,000. The proposal would be evaluated along with other priorities as part of the Mid-Biennium budget process.**

INTRODUCTION

Performance Management provides institutions with a system to identify and prioritize needs, strategies, and resources, embracing transparency and acknowledging accountability. An effective performance management system must be, at its core, simple: simple to use, simple to understand and simple to communicate. At the same time such a system must be sufficiently

complex to facilitate critical functions such as informing decision making at all levels of government and providing critical feedback on how the City is performing.

As noted by the International City/County Management Association (ICMA) "[p]erformance management is fundamental to organizational leadership and demonstrates the 'performance dividend' of professionally managed communities. Not only does the use of performance management and analytics facilitate better decision making by elected and appointed officials, but is also promotes accountability, transparency, and quality service delivery to the general public."

In 2013, staff provided the Council with an overview of the City's existing performance management framework emphasizing the need to establish and prioritize strategic anchors as the primary lens by which the City makes all decisions, and receiving guidance on the next steps toward enhancing our existing system.

The purpose of this memorandum is to update the Council on the City's progress toward building a more complete performance system. As noted below, our recent work has focused on transforming how we report performance from our existing Performance Report, to a more dynamic web-based platform where the City can 1) better align Council goals ("Goals) to established Priority Areas, 2) build out Key Performance Indicators (KPIs) to be more reflective of what the City hopes to accomplish, 3) connect the Goals, Priority Areas and KPIs to the strategies and actions the City is either implementing or planning to implement (i.e. the Work Plan, Comprehensive Plan, Kirkland 2035) in a way that is easy to access, understand, and is meaningful to the Council, City staff and the general public.

BACKGROUND

By way of brief background, the Performance Report is a primary mechanism to measure how well the City is performing against each established goal area set by the Council. A copy of the 2013 Performance Report is included in this Council packet (Attachment A). Because the report is organized by goal area, it provides a direct road map of how the City is doing against the highest level expectations of the Council, essentially aligning yearly performance to long term vision. The report is also presented in such a way as to emphasize not only metrics and other quantitative information, but it also illustrates through narratives how the City is working to achieve its goals, in many cases in partnership with the communities we serve.

For the last several years, the City has been guided by three key performance measures that have served as "strategic anchors", or a lens to every major decision put before it. For the City these anchors consider whether the City remains ***affordable***, whether it is ***responsive to the needs of its residents*** and whether it is ***financially sustainable*** both in the near and long term. The significance of this practice should not be underestimated. Guided by these three specific inquiries, the City has been able to manage the tension of setting policies and delivering services that the community prioritizes.

The Kirkland Quadrant is one of the three strategic anchors the City relies upon to help evaluate key decisions at nearly every phase of its strategic planning process. The Quadrant, first published in its current form in 2008, communicates the results of a community-wide survey that asks specific questions regarding the *importance* and the *performance* of several key policy areas identified by the Council. These key policy areas, known by staff as Council "Priority Areas" can be organized by Goal area and range in scope from very specific i.e. "Pedestrian Safety" to very general i.e. "Police". Each Priority Area gives the Council important community insight on areas of concern and supports the idea that the City is especially ***responsive*** to the needs of its residents. (Attachment B – Kirkland Quad)

UPDATE ON RECENT ACTIVITIES

1. **Staff has designed a web-based framework to serve as a single point of contact for key performance management information.**

The proposed web-based design begins with identifying the ten Council Goals along with the three strategic anchors solidifying the basis for what we as a City prioritize. Each Goal would be hyperlinked to a goal page that explains the goal and provides an overview of how the Goal meets the needs of a citizen and what the City is doing to meet that need. The Goal page would also include a list of Priority Areas that have been connected to that goal. An image of the Quad illustrates the location of each of those Priority Areas and their importance and performance rating from the previous citizen survey and City budget. Each Priority Area would then be hyperlinked to a Priority Area page.

Each Priority Area page would include a description of the Priority Area and a list of five to ten associated KPIs, which would also be hyperlinked. There is also a section that shares the story of how these Priority Areas are playing out in City activities and work programs.

Each KPI would also be linked to a page that would contain a definition of the measure, a chart showing the history of the measure and how the City has performed over time, as well as a graphic, map or chart that illustrates the current value of the measure.

To address a prior need to align the Performance Report with strategic plans and master planning processes there would be hyperlinked boxes on the bottom of each page identifying the long-term, mid-term and short-term plans that the City has in place that pertain to each page. A visual depiction of these proposals are presented in PowerPoint format here. (Attachment C)

It is important to note this framework has been designed only—not created. Building such a web-based platform would take significantly more resources than are currently allocated to the performance management team and would require council direction before moving forward.

2. Staff has researched and continues the development of a comprehensive set of Key Performance Indicators (KPIs)

Much of our work in 2014 has been to identify Priority Areas that pertain to the ten Council Goals, and then consider KPIs which are quantifiable metrics that show where we are in relation to our target Goals and better define each of the City's Priority Areas.

Utilizing the below list as a starting point, performance management staff engaged each Department Director in identifying KPIs for each Priority Area associated with how each Director defines his or her department's work. These lists are still works in progress and staff is seeking Council comments on the draft indicators.

1. Support for Neighborhoods - NEIGHBORHOODS (ENVIRONMENT)

    a. Amount of funds for Neighborhood projects average per neighborhood
    b. Number and amount of neighborhood matching grants
    c. Number of publications out to citizens (many forms)
    d. Number of languages public docs available
    e. Average # of vacant or neglected properties registered per month
    f. Average # of demolition or rehabilitations per month
    g. Average # of voluntary compliance code violations per month
    h. Number of staff members attending neighborhood association meetings
    i. Number of KAN University classes/attendees

2. Zoning and Land Use - NEIGHBORHOODS & HOUSING (ENVIRONMENT, ECONOMIC DEVELOPMENT)

    a. Percentage of residential land use
    b. Percentage of commercial land use
    c. Number of residential permits
    d. Number of multifamily permits
    e. Number of commercial permits
    f. Residential density of downtown Kirkland
    g. Average # of working days for plan review
    h. Number of calendar days to issue permits for commercial property (may need $ figure for max size of property)
    i. Average valuation per building permits
    j. Average number of customers served per month

3. Community Events - NEIGHBORHOODS (PARKS AND RECREATION)

    a. Number of community events per month
    b. Average attendance at community events per month
    c. Farmers Market attendance average per week
    d. Number of communications to public about community events/# of days of notice of event

4. Fire/EMS Management- PUBLIC SAFETY

    a. Number of deaths arising from accidental fires per 1000 population
    b. Number of injuries from accidental fires per 1000 population
    c. Recovery time from serious medical incident
    d. Amount of property damage for fires per 1000 population
    e. Percentage of building fires contained to area of origin
    f. Number of fire calls per 1,000 population
    g. FIRE response times under 5.5 minutes
    h. EMS response times under 5.5 minutes
    i. Average number of Fire/EMS calls per month
    j. Average of Fire Prevention class attendance
    k. Average number of inspections per month

5. Police – PUBLIC SAFETY

    a. Average number of crimes per 1,000 population per month
    b. Average number of domestic burglaries per 1,000 population per month
    c. Average number of violent crimes per 1000 population per month
    d. Average number of domestic disturbances per 1,000 population per month
    e. Average number of vehicle crimes per 1,000 population per month
    f. Average number of auto accidents per month
    g. Average number of fatal auto accidents per month
    h. Average clearance rate for crimes per month (crimes solved by officers)

6. Preparedness – PUBLIC SAFETY

    a. Number of shelters per 1,000 population
    b. Percentage of population with emergency relief center within ½ mile
    c. Number of CERT classes offered per month
    d. Number of CERT trained city staff and citizens
    e. Average Building Risk Indicator (BRI)
    f. Percentage of government departments with emergency action plan
    g. Percentage of businesses with an emergency action plan
    h. Flood prevention actions completed

7. Pedestrian Safety – PUBLIC SAFETY

    a. Number of accidents involving a pedestrian
    b. Number of deaths from accidents involving a pedestrian
    c. Number of flashing crosswalks
    d. Mileage of lighted sidewalks
    e. Percentage of crosswalks in working order
    f. Number of uncontrolled crosswalks
    g. Number of maintained/repaired crosswalks/sidewalks

8. People in Need – HUMAN SERVICES

    a. Human Services funding per capita
    b. Percentage of annual average of Growth Management Act (GMA) low income housing target met
    c. Percentage of annual average of GMA moderate income housing target met
    d. Total number of low and moderate income units brought online
    e. Number of partnerships with service organizations
    f. Ratio of demand/met need for housing services
    g. Number of food banks/distribution of food banks throughout city
    h. Average number served at food banks per month
    i. Number of new affordable housing units under construction/completed
    j. Number of active section 8 rentals

9. Sidewalks and Walking paths – BALANCED TRANSPORTATION (PUBLIC SAFETY)

    a. Miles of streets with at least one sidewalk (percentage of streets with at least one sidewalk)
    b. Miles of walking paths
    c. Average number of accidents caused by sidewalk issues
    d. Number of assaults/crimes on sidewalk/walking paths
    e. Walkability score
    f. Square footage of sidewalk repairs completed

10. City Parks - PARKS AND RECREATION (ENVIRONMENT)

    a. Acreage of open space
    b. Level of care of parks %
    c. Number of facilities maintained per year
    d. Volunteer numbers and hours for park maintenance
    e. Staff number and hours for park maintenance
    f. Per capita open/green space
    g. Percentage of residences with a park or open space within ¼ mile
    h. Parks Capital Improvement Programs funds
    i. Parks Operating and Maintenance funding

11. Recreational Programs/Classes - PARKS AND RECREATION

    a. Number of class offerings per year/month
    b. Average revenue from classes per month
    c. Average attendance of classes
    d. Number of class offerings per age group (senior, adult, teen, youth)
    e. Average attendance of class offerings per age group (senior, adult, teen, youth)
    f. Avenues of publication about recreation programs
    g. Recreation Operating and Maintenance funding

12. Support for the Arts - PARKS AND RECREATION

    a. Number of different arts programs offered
    b. Average attendance of performances
    c. Number of art installations in the City
    d. Average number of performances each month
    e. Average gross ticket sales per month

13. Environment - ENVIRONMENT

    a. Percentage of energy used from renewable resources
    b. Number of contained hazardous spills
    c. Amount of electricity used per year
    d. Amount of natural gas used per year
    e. Percentage of energy saved by solar installations
    f. Percentage of residential energy saved
    g. Percentage of commercial energy saved
    h. Green House Gas (GHG) emissions per year
    i. Per capita daily water consumption
    j. Number of trees planted/trimmed
    k. Tree canopy coverage
    l. Air quality

14. Recycling and Garbage - ENVIRONMENT

    a. Total diversion rate of City
    b. Percentage of household waste sent for recycling
    c. Percentage of multi-family household waste sent for recycling
    d. Percentage of commercial waste sent for recycling
    e. Percentage of construction and demolition waste recycled
    f. Average amount of waste sent to landfill per capita per month
    g. Number of hazardous waste recycling events
    h. Amount of hazardous waste collected per year

15. Attracting and keeping businesses – ECONOMIC DEVELOPMENT

    a. Percentage of retail space vacant
    b. Percentage of office space vacant
    c. Average revenue per business
    d. Average number of employees per 100,000 in revenue
    e. Average number of new businesses per month
    f. Average number of closed businesses per month
    g. Average number of new home-based businesses per month

16. Maintaining Streets - DEPENDABLE INFRASTRUCTURE

a. Number of complete streets
b. Pavement condition index for major and minor arterial streets
c. Pavement condition index for collectors and neighborhood streets
d. Average number of potholes reported/repaired each month
e. Percentage of capital project improvements completed on time
f. Percentage of capital project improvements completed on budget
g. Miles of resurfaced streets
h. Percentage of damaged roads/pavement made safe within one working day

17. Traffic flow – DEPENDABLE INFRASTRUCTURE (BALANCED TRANSPORTATION)

a. Coverage percentage of public transportation or density of public transportation
b. Number of cars per 1,000 population
c. Average travel time through major intersections (peak hours)
d. Average parking time in city center
e. Average commute time in/through the city
f. Average commute time by bus
g. Changes in population in and out of city on daily basis

18. Bike Safety – PUBLIC SAFETY

a. Number of miles of completed bike routes
b. Number of auto accidents involving a bicycle
c. Number of deaths involving a bicycle accident
d. Number of bike racks in City
e. Number of elementary education programs completed for bicycle safety

Sources:
CALEA. "Measuring the Performance of Law Enforcement Agencies Parts 1 and 2 http://www.calea.org/calea-update-magazine/issue-84/measuring-performance-law-enforcement-agencies-part-2-2-part-article
City of Glendale. "Key Performance Indicators" http://www.glendaleca.gov/home/showdocument?id=14260
City of Tulsa. "Key Performance Indicators". https://www.cityoftulsa.org/our-city/financial-reports/key-performance-indicators.aspx
KPI library. http://kpilibrary.com/

In selecting this preliminary list, staff referenced a database of commonly used measures with a focus towards measures that identify outcomes, i.e. those things citizens care most about. Staff also subsequently considered the ICMA's key service area measures as well as the International Organization for Standardization's (ISO) indicators as defined in their "ISO 37120 International Standard report for Sustainable development of communities – Indicators for city services and quality of life". (https://www.iso.org/obp/ui/#iso:std:iso:37120:ed-1:v1:en)

As noted above, this list is a placeholder only, put forth only to start the conversation. Our plan is to work closely with the City Manager's Office, each department Director and staff and the Council as we select, prioritize and refine these measures. With Council's guidance, staff also plans to engage the community of Kirkland in this process, helping us define these Priority Areas as well.

Staff recognizes that community involvement is especially important to this process. For example on our current citizen survey, when Kirkland residents are asked the question, "How safe do you feel walking in your neighborhood at night?" it is not fully clear to the City how each respondent is defining what it means to feel safe. We need to look further and ask, "What makes you feel safe?" While feeling safe is not necessarily quantifiable there are measurable actions from several City departments that can address this. For example, police response times, existence of sidewalks and number of street lights are all measurable items that can contribute to whether a citizen feels safe in their neighborhood.

By bringing together the various levels of indicators from local to global we believe we can provide a rich definition of indicators that the City can use to actively engage our community, better prioritize our work programs and even identify how the City measures up on a global scale.

By clearly defining our priority areas through KPI's and communicating those definitions to our citizens, we believe the value of the responses we receive in relation to our Community Survey will more accurately reflect the City's status in relation to meeting our targets.

3. **Working with IT on the development of a geo-spatial element and other interactive tools to enhance our ability to communicate performance and create a pathway to an even more dynamic analytical environment.**

As part of staff's proposed movement to a web-based performance management environment, staff envisions a significant part of the new system will rely upon geospatial information (GIS) analytical tools and measures to best communicate how we are doing and what we hope to accomplish. Toward that end, staff has been researching innovative ways to include GIS as part of our work.

This work involves evaluating how to leverage GIS technology to visualize location-based performance characteristics on key city services and operations. The idea is to build a dynamic mapping and monitoring system that allows elected officials, private citizens, and the City's management team to access current information on the trends and performance of City operations. The system will leverage the City's wealth of geospatial data, a variety of City departmental and program data, and regional data to provide a map-based executive summary of the current and past performance characteristics of key City services and operations. Those could include police 911 calls, crime hot spots, fire incidents, code violations issued, graffiti removed, streetlights repaired, roads constructed/repaired, utility network maintained, development permits issued, participation in parks/recreation programs, etc. Also of interest

might be community property values, business sector dynamics, City services to seniors, demographics, emergency preparedness, mobility, etc.

Staff is also exploring how best to connect to other GIS based City initiatives and programs. The system would be architected to consume and process information from other initiatives, programs, and business systems. Automated data and web services update scripts will be developed and scheduled to provide fresh data to the system. Geoprocessing and geostatistical analysis results will also be fed into the system for display.

The system may also include a series of interactive "story maps," which could serve as an intuitive and effective visual communication tool on other City initiatives and programs. For example, these might include such topics as the Cross Kirkland Corridor Initiative, Development Capacity, Walkable Neighborhoods, 2035 Comprehensive Plan, Transportation Master Plan, etc.

The system development can be based on the City's enterprise implementation of ArcGIS and ArcGIS Online, a cloud-based mapping platform.

NEXT STEPS

- If Council approval is given, a Mid-Biennium Budget proposal for IT resources, dedicated staff time in HR and staff time from each department to maintain this program will be developed for implementation in 2016.

- Staff will also present the Council with a detailed plan and phased approach toward implementing each of the steps necessary to build the new platform.

- Council can then evaluate this proposal in the context of other priorities during the Mid-biennial budget process and provide final direction in December of 2015.

CITY OF KIRKLAND
performance measures 2013

Attachment A

Acknowledgements

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Mayor's Introduction

I am pleased to share with you the City of Kirkland's 2013 Performance Measures Report.

The report is designed around the City Council's ten goals for Kirkland – Balanced Transportation, Dependable Infrastructure, Economic Development, Human Services, Housing, Neighborhoods, Public Safety, Parks, Recreations and Open Space, Financial Stability and the Environment – and the long term goals associated with each of these key areas. Each year the Performance Measures Report is compiled to assess how well the City is meeting these goals and to impart to you the changes, challenges and accomplishments.

The City Council and staff use this report to inform budgets, prioritize projects and design business strategies. These performance measures are City-wide which means they encompass every department and service from Parks and Recreation to Public Safety and these goals drive the commitment to decisive action united with fiscal responsibility in every work plan and budget.

The Performance Measures Report is an illustration of where we have been, where we are now and a focus for priorities to achieve the established targets. It is the City's commitment to transparency and responsive government, sharing how we are meeting the goals the City Council.

We hope you use this report to inspire you to reveal the vision you have for your city through opportunities like the new "Kirkland 2035: Your Voice, Your Vision, Your Future" and to become an active participant in your neighborhood and other community-based initiatives.

As I shared with you in my State of the City address, Kirkland is poised to take on big issues and big ideas and move forward aligning our efforts and resources to the community's vision of an attractive, vibrant and livable Kirkland.

Amy Walen
Mayor, City of Kirkland

City Council Values and 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 the 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.

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.

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 mobilty 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 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: 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

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.

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 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.

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.

Why Measure Our Performance?

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

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

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

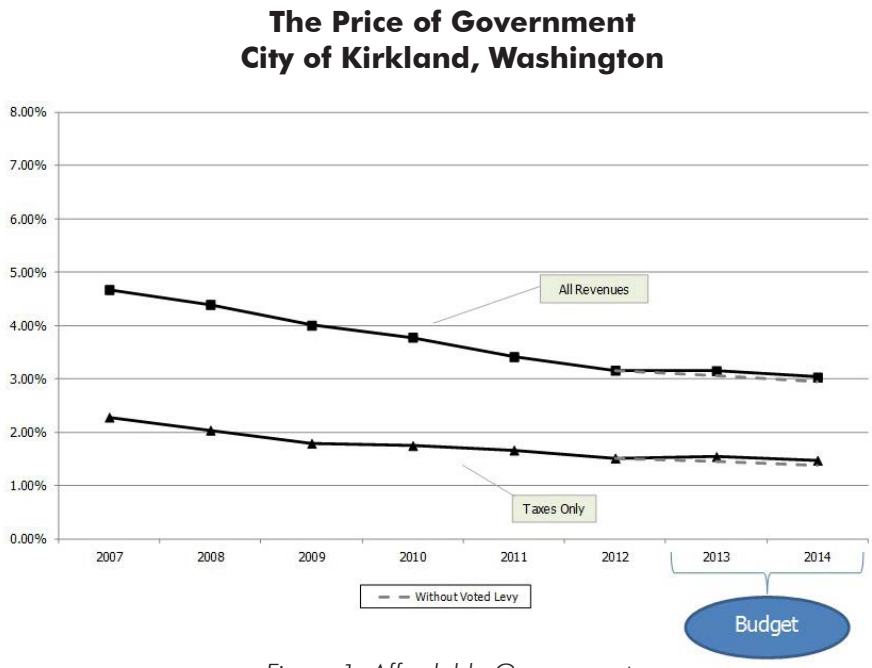


Figure 1: Affordable Government

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

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

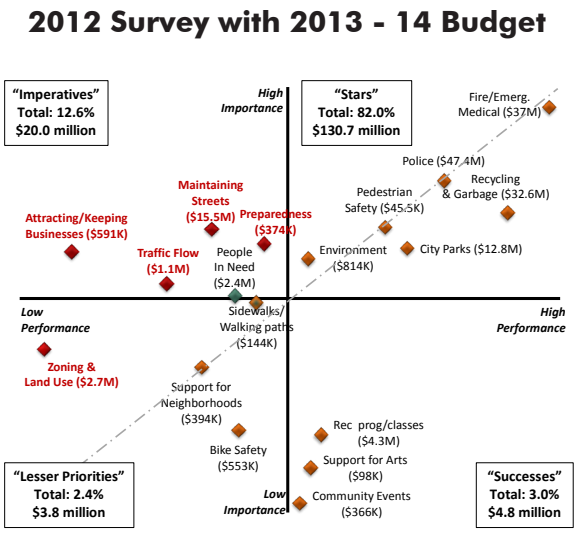


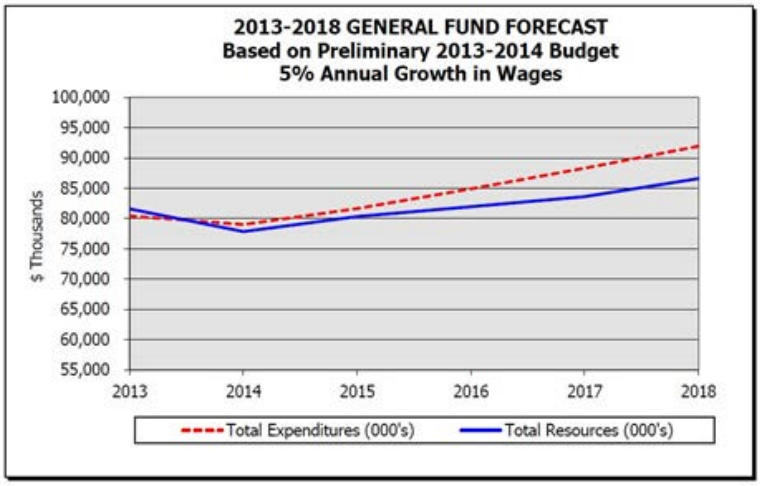
Figure 2: Responsive and Decisive Government

AAA Bond Rating

(Standard & Poor's Municipal Bond Rating)

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

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



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

Figure 3: Financially Sustainable

Format of Report

Performance measures provide a logical connection between City resources and desirable community outcomes through a "so that" format. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal. Each service area includes a performance measures chart of City inputs, outputs, results and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving the targets and a case study that highlights specific work for that goal. Data comes from budgeted funding in final budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

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

Future of the Report

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

Key Findings - Council Goals

Public Safety

- CrimeMapping website equips citizens with tools to monitor crime
- Fire and EMS responses remain consistent with prior year. Dedication to inter-local training and cooperation

Dependable Infrastructure

- Pavement condition indexes improved for major and minor arterial streets
- Surface Water Master Plan Update begins

Balanced Transportation

- Intelligent Transporation Systems (ITS) phase one is complete
- Progress continues on the Cross Kirkland Corridor Interim Trail

Economic Development

- Decrease in office vacancy rate shows positive trend for business growth
- New business opportunities with Cross Kirkland Corridor

Parks & Recreation

- Volunteer program remains strong and vital source for parks program
- Continued increase in acreage of restored natural areas

Environment

- Green Business Program being revamped
- Tree Canopy goal met, focus now on maintainance and healthy cover

Financial Stability

- City retains its AAA Credit Rating
- City budget reflection of citizen needs and council priorities

Human Services

- Funding has increased for an expanding list of services
- More than 90% of funded agencies meet or exceed their target goals

Neighborhoods

- Connecting neighborhoods to Comprehensive Plan updates
- Neighborhoods participate in designing new Neighborhood Safety Program

Housing

- City creating many options for affordable housing possibilities
- City received 100% return on investment for low income housing units produced

Key Initiatives

The following is a list of the key initiatives that are the actions and work plans for the City based on the ten goals to protect and enhance Kirkland's quality of life. These initiatives create a roadmap from the citizens' expectations to performance results that tie into future planning, so that the vision we have for tomorrow is being addressed by our actions today.

Marsh Park, Kirkland

Kirkland Justice Center

Cross Kirkland Corridor

Key Initiatives for 2013

Comprehensive Plan Update

Fire Strategic Plan

Transportation Master Plan

Climate Protection Plan Update

Urban Forestry Management Plan

Surface Water Master Plan

Parks and Recreation and Open Space Plan

Juanita Drive Corridor Study

Transfer of Development Rights Study

Streets and Parks Levy Implementation

Cross Kirkland Corridor Master Plan

Kirkland Justice Center

Development Services Study and Zoning Code Simplification

Public Safety

GOAL

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

	MEASURE	2009	2010	2011	2012	2013	Target
The City provides trained staff and funding	*Total Police Services Funding*	*$16,557,994*	*$15,613,828*	*$22,763,553*	*$24,139,113*	*$23,997,564*	*N/A*
	Total Fire and Emergency Managment Services Funding	*$15,665,379*	*$15,480,119*	*$18,119,738*	*$18,137,506*	*$19,628,244*	*N/A*
	Sworn Police FTE's (authorized) per 1,000 population	*1.37*	*1.33*	*1.23*	*1.23*	*1.20*	*N/A*
	Paid fire and EMS staffing per 1,000 population served	*1.08*	*1.21*	*1.20*	*1.11*	*1.10*	*N/A*
So that… *Emergency services provide timely responses*	*EMS response times under 5 minutes*	*48%*	*53%*	*51%*	*52%*	*69%*	*90%*
	Fire response times under 5.5 minutes	*51%*	*52%*	*52%*	*50%*	*62%*	*90%*
	Building fires contained to area of origin	*70%*	*82%*	*84%*	*57%*	*56%*	*60%*
So that… *Citizens are prepared for an emergency and feel safe*	*Citizens have at least two working smoke detectors in their residence*	*	*93%*	*	*96%*	*	*100%*
	Citizens are prepared for a three day emergency	*	*70%*	*	*70%*	*	*90%*
So that… *All those who live, work and play in Kirkland are safe.*	*Citizens feel safe walking in their neighborhoods after dark*	*	*78%*	*	*79%*	*	*80%*
	Citizens feel safe walking in their neighborhoods during the day	*	*98%*	*	*98%*	*	*90%*

*Community survey occurs in even years

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 availability of personnel, the distances between a station and the incident, geographical barriers and traffic.

Measures from the Community Survey provide standard indicators of how citizens feel about public safety and how well they are prepared for emergencies.

HOW ARE WE DOING?

In 2013 the Police Department continued its commitment to community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety. By utilizing data driven policing the police resources were utilized in the areas needing more attention without sacrificing services to less affected areas.

Funding and staffing levels for the Fire Department remained mostly consistent between 2012 and 2013, although there was a slight decrease in fire and EMS staffing per 1,000 people due to an increase in City population. 2013 EMS response times improved over the same period in 2012, but are below the department goal.

WHAT ARE WE DOING?

The Police Department was pleased to go live with Crimemapping.com, an interactive online crime mapping system designed to help the public stay informed about crime in their neighborhood. Through the use of this free program, citizens can view up to 180 days of crime data by various search parameters, including date range, crime type, or distance from a specific address. The crimes are then illustrated on a map with various icons, each containing general details of the incident as well as other useful links such as crime prevention tips. Community members are also able to develop queries specific to their own interests and set automatic e-mails to alert them to particular crime updates

To keep up with the growing need for public safety, the construction of the new Kirkland Justice Center was started with a completion date of June 2014. The building is located more closely to the geographic center of Kirkland, and incorporates the Police Department, Jail Facility and the Municipal Court. The building eliminates the need for the transportation of misdemeanor inmates and provides for cost savings by retrofitting an existing building rather than constructing a new one. The building is designed to support more than 130 police and 20 court personnel and will include a 55-bed jail. The building will also include a community meeting room that will be available for public use.

The Kirkland Fire Department is a highly trained and well equipped organization, with the protection of our 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 investigations activities, emergency medical response and transport, fire suppression, hazardous material release responses, technical and specialized rescue and emergency management to the over 80,000 residents of Kirkland. The members of the Kirkland Fire Department provide these services with the very highest degree of dedication and professionalism.

Fire Department Training Division

The Kirkland Fire Training Division is responsible for the competency of the firefighters that serve the residents of Kirkland and the safety of the residents and firefighters. All actions taken by the training division relates directly to these responsibilities.

The training of Kirkland Firefighters never stops. Firefighters constantly participate in company level training, shift level training and Chief Officer training. These training events are given by the training division to the crews for completion on a quarterly basis.

In 2013, the Kirkland Fire Department along with the fire departments of Bellevue, Redmond, Mercer Island and Northshore formally formed the East Metro Training Group (EMTG). The formal signing of an inter-local agreement solidifies the commitment to joint training between partner agencies that had been ongoing for several years.

The East Metro Training Group is a 500 plus member training group. The benefits of this cooperative effort are numerous and significant. Interoperability is increased and as

▼Continued

a result the efficiency and the safety at emergency scenes is improved. When jurisdictions that respond and train together, skill levels improve, safety is increased and efficient scene management is obtained.

Some of the training provided to firefighters in 2013 includes:

- Mass Casualty Responses
- Command Post Training for Incident Commanders
- Live Fire Training
- Heavy Rescue Training
- Technical Rescue Training
- Water Rescue
- Hazardous Materials Training

Dependable Infrastructure

GOAL

Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

City funds and staffs infrastructure maintenance

So that...

Infrastructure monitoring indicates good conditions

So that...

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

MEASURE	2009	2010	2011	2012	2013	TARGET
Transportation Capital Projects Funding	*$6,666,200*	*$5,456,000*	*$11,515,600*	*$10,708,580*	*$12,848,300*	*N/A*
Water/Sewer Capital Project Funding	*$4,547,900*	*$2,001,300*	*$1,450,000*	*$2,850,000*	*$5,080,070*	*N/A*
Street Maintenance FTE	*12.3*	*12.3*	*19.3*	*16.25*	*19.65*	*N/A*
Water/Sewer Maintenance FTE	*16.2*	*16.2*	*20.3*	*19.81*	*19.66*	*N/A*
*Pavement Condition Index[1] for Major and Minor Arterial Streets**	*52*	*50.3*	*60.8*	*60.8*	*62.3*	*70*
*Pavement Condition Index for Collectors and Neighborhood Streets**	*68*	*68*	*76.1*	*76.1*	*74.7*	*65*
Citizens surveyed rate street maintenance as satisfactory or better	**	*94%*	**	*89%*	**	*90%*
Sewer inflow and infiltration rate+	***	***	***	***	***	***
Water Main Breaks	*0*	*1*	*1*	*2*	*2*	*0*
Sewer Obstructions	*3*	*3*	*0*	*0*	*2*	*0*

*Pavement Condition Index (PCI) is a rating of the general condition of pavements based on a scale of 0 to 100. A PCI of 100 represents a newly constructed road with no distresses; a PCI below 10 corresponds to a failed road requiring complete reconstruction; a PCI of 41 or better equates to "fair or better". Data: 2009 PCI based on 2008 survey; 2010 Collector PCI based on 2010 Collector survey and 2008 Neighborhood Street survey

**Community survey occurs in even years

***Measure being developed for future reports

+ City is reviewing measure to make recommendation to City Council on the relevancy and accuracy of data

How is our performance?

The level of maintenance the City can perform is directly influenced by the availability of Capital Projects funding and manpower measured in full time equivalent (FTE) positions. Actual manpower time varies depending on turnover and position vacancies.

The pavement condition index (PCI) and the number of water main breaks and sewer obstructions demonstrate if the City is successfully maintaining infrastructure at desired levels of service.

Citizen satisfaction with streets helps determine whether or not the City is meeting the community's infrastructure expectations. A citizen survey is conducted every other year to obtain feedback on citizen satisfaction.

How are we doing?

After the Pavement Condition Index (PCI) fell below acceptable levels in 2010, voters passed the Proposition 1 Streets Levy in 2012. The overall city PCI improved with the addition of the annexation area, yet remained mostly unchanged in 2011 and 2012. In 2013, the PCI for major and minor arterial streets rose 1.5 points; however, the PCI for collector and neighborhood streets dropped slightly.

After a gap between performance and importance ratings in our 2012 citizen survey, resources were allocated from the Street Maintenance Levy to help improve street conditions by applying asphalt and slurry seal to extend the life of Kirkland's streets.

What are we doing?

The Public Works Department maintains a comprehensive system of roads and sidewalks. The Streets Levy is providing additional resources to reduce the backlog of deferred street maintenance and to install safety improvements that meet aggressive 20 year targets. In 2013, Streets Levy funding helped to apply over 10 miles of slurry seal to protect and extend the life of Kirkland's streets. In addition, curb ramps that meet ADA standards have been installed in the same areas to improve access for everyone. Arterials with low PCI (Pavement Condition Index) ratings were overlaid. This robust street maintenance project was completed in 2013, and Street Levy resources enabled the City to almost double the improvements.

Professional personnel and reliable facilities ensure that citizens do not experience lapses in water or sewer service. Engineering staff are developing an updated Surface Water Master Plan that meets the requirements of the federal National Pollutant Discharge Elimination System (NPDES) permit as well as protecting the environment, homes, and businesses with surface water best management practices. By maintaining a safe and effective sewer system, wastewater and surface water employees improve the infrastructure for improved business vitality and growth as well as a healthy and clean quality of life for Kirkland's residents.

All Capital Improvement projects are managed by a team of engineering professionals in the Capital Improvement Division who are currently working on high profile projects such as the Cross Kirkland Corridor Interim Trail and the construction of the NE 85th Corridor improvements in the Rose Hill neighborhood, as well as annual maintenance projects to improve water, sewer, and streets infrastructure.

The City Council continues to explore and implement ways to help the City keep pace with infrastructure needs. Kirkland citizens can expect to maintain a high quality of life because of professional, reliable, and cost effective management of the City's infrastructure resources.

Slurry seal extends life of roadways

Left to its natural environment, the average neighborhood street would live about as long as the average dairy cow: 20 years. And the last of those years wouldn't be too kind. Time, weather and traffic would wear potholes and alligator cracks into its surface.

The streets in Kirkland, however, tend to age more gracefully. And they last a little longer too—more than seven years longer. That's because the City of Kirkland preserves each of its 400-plus lane miles of neighborhood roads with an asphalt armor that engineers call slurry seal. This mix of tiny gravel pieces and emulsified liquid asphalt—an oil-like substance—acts like sunscreen for these lightly trafficked roads—sealing out weather and moisture—thereby extending the lives of the roads by five to 10 years. And it does this at a rough cost of $1,600 per city block.

Kirkland has been using slurry seal to extend the lives of its roads for the last decade. And for much of that decade, Kirkland was able to treat roughly 15 lanes miles of neighborhood roads every year—not nearly enough to keep up with the Kirkland road network's growing demand for street maintenance and preservation.

Voters responded in 2012, however, by approving the Streets Levy. This $3 million annual levy has already enabled Kirkland to accomplish a lot of ambitious projects: installing Rapid Flashing Beacons, improving sidewalk access to residents who travel by wheelchair, and providing a street overlay for an additional 5.5 lane miles per year. The levy also enabled Kirkland in 2013 to preserve another 11 lane miles of neighborhood streets with slurry seal.

BALANCED TRANSPORTATION

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, heath and transportation choices.

City funds active transportation options

So that...

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

So that...

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

MEASURE	2009	2010	2011	2012	2013	Target
Percent of Capital Improvement Program Transportation funding devoted to Active Transportation	*28.76%*	*34.48%*	*21%*	*29%*	*38%*	*33%*
Percent of proposed Intelligent Transportation Systems projects completed	*	*4%*	*6%*	*9%*	*37%*	*100% of ITS Strategic Plan*
Complete sidewalk construction on at least one side of all school walk routes	*	*81.1%*[2]	*83%*[2]	*88%*[2]	*89%*[2]	*100% by 2019*
Percent of bicycle network construction improvement projects completed	*	*50%*	*50%*	*50%*	*64%*	*100% by 2018*
Percentage of arterials that are complete streets	*	*58%*	*58%*	*59%*	*60%*	*100%*
Residents surveyed are satisfied with maintenance of active transportation facilities[1]	**	*84%*	**	*No Data*	**	*90%*
Automobile crashes involving bikes	*8*	*17*	*14*	*22*	*25*	*0*
Automobile crashes involving pedestrians	*13*	*16*	*20*	*25*	*23*	*0*
Percent of total trips using active transportation mode (transit, pedestrian, bicycle)	***	***	***	***	***	***
Major arterial travel times	***	***	***	***	***	***

[1] Active Transportation Facilities include sidewalks, bike lanes, pedestrian flags, in-pavement lights, etc
[2] Does not include annexation area
*No data available
**Community Survey occurs in even years
***Measure being developed for future reports

HOW DO WE MEASURE BALANCED TRANSPORTATION?

The Active Transportation Plan establishes specific transportation goals for sidewalk and bicycle facility completion. Measuring the funding levels and the amount of project completion demonstrates the City's progress toward providing the infrastructure needed to create a balanced transportation system.

Measuring residents' satisfaction with the maintenance of active transportation facilities (sidewalks, bike lanes, pedestrian flags, crosswalk technology, etc.) reveals its priority to the community at large. The number of crashes demonstrates the importance of building and maintaining these facilities in order to increase safety.

How are we doing?

Most of the Intelligent Transportation Systems (ITS) Program built to date has been funded with federal grants. A second phase of ITS improvements is under design and will focus on the busy Totem Lake area. With the completion of the Traffic Management Center at City Hall, the City has now completed 37% of the proposed ITS improvements allowing for real-time monitoring of traffic in some busy Kirkland intersections.

The percentage of school walk routes with completed sidewalk construction on at least one side of the street has increased slightly. The percentage of completed bicycle network improvements (as measured against the 2009 Active Transportation Plan) has increased with approximately 2.3 miles of bike lanes added in 2013.

Automobile crashes involving bikes and pedestrians have remained about the same in 2012 and 2013. These numbers include the entire annexation area of Kirkland.

What are we doing?

Kirkland's Active Transportation Plan will be referenced in the Transportation Master Plan now under development and expected to be completed in 2015. This is part of a citywide initiative (Kirkland 2035) to update the Comprehensive Plan, and create a Transportation Master Plan part of which will become the Transportation Element of the Comprehensive Plan.

Providing a reliable, safe, and efficient transportation system in Kirkland is achieved by maximizing the efficiency of the existing transportation network and encouraging alternative modes of travel that help reduce congestion. One of the ways to increase mobility throughout the city is to utilize Intelligent Transportation System (ITS) technology to monitor traffic. ITS tools such as signal timing, traffic monitoring, real-time traffic information and transit signal priority give traffic engineering staff the information they need to make real-time adjustments during peak traffic times to improve traffic flow. The Transportation Management Center was completed in 2013, and a traffic engineer was hired to monitor and maintain the ITS system. Phase 2 of the ITS system will generate improvements in the Totem Lake area with signal technology at key intersections and commuter corridors.

The Proposition 1 Streets Levy that was passed in November 2012 is providing funding for several projects that will maintain and enhance safety and transportation choices. For example, the 2013 Crosswalk Initiative provided installation of 15 Flashing Beacons crosswalks near schools and busy intersections. This type of crosswalk has been proven to improve safety by increasing pedestrian visibility to drivers.

Significant progress was made in 2013 to the Cross Kirkland Corridor (CKC), a former railroad right-of-way purchased by Kirkland in 2012. (See story in right column.) The CKC Master Plan is under development at this time and is scheduled to be adopted in mid 2014.

Neighborhood traffic control has again emerged as a priority for citizens and businesses. A half time Traffic Control Coordinator has been hired through the end of 2014 to respond and work with people who have a parking or traffic issue in their neighborhoods. In 2013, a Memorial Sign program was established in the hope of raising driver awareness and encouraging careful driving habits.

Momentum Builds for the Cross Kirkland Corridor (CKC) Interim Trail

In 2012, Kirkland acquired the Cross Kirkland Corridor, an abandoned railroad grade running north and south through Kirkland. The City of Kirkland received $3 million in grants for the development of an interim trail, and passed Proposition 2 Levy that can fund a Master Plan and ongoing maintenance of the corridor. Twenty-three individuals, organizations and businesses have adopted sections of the corridor to help with maintenance and litter control.

In October 2013, two hundred residents celebrated the removal of the rails with a community walk. Hundreds of residents provided input into the Corridor Master Plan while the design and permitting process pushed ahead. Today, even before the Interim Trail improvements, hundreds of Kirkland residents walk, jog or bike on the trail each week. The Corridor is proving to be one of the most significant investments Kirkland has ever made to enrich the lives of Kirkland residents.

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.

City provides 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

MEASURE	2009	2010	2011	2012	2013	Target
Number of businesses helped with consultant services	*148*	*161*	*173*	*183*	*187*	*N/A*
Office space vacancy rate	*30.4%*	*24.2*	*7.9%*	*8.4%*	*7.6%*	*Eastside: 12.9%##*
Lodging tax revenue	*$235,000*	*265,000*	*$205,583*	*$220,145*	*$247,075*	*Increase*
Net new businesses	*606*	*469*	*1,475*	*471*	*641*	*Increase*
Visits to ExploreKirkland.com	*148,442*	*	*N/A*	*105,570*	*90,523*	*Increase*
New Green Businesses	*30*	*12*	*12*	*9*	*1#*	*Increase*
Annual number of jobs	*30,631*	*30,492*	*N/A*	***	***	*Increase*
Businesses are satisfied with Kirkland as a place to do business	**	*75%*	**	***	***	*80%*
Residents are satisfied with the availability of goods and services in Kirkland	**	*76%*	**	*81%*	**	*80%*

* No data available due to website server crash
** Community survey occurs in even years
*** Business survey to be conducted in 2014
# Green Business program undergoing change (See Environment report for more details)
Updated 10/22/2014 This percentage reflects the 2013 average office vacancy rate for the entire Eastside.

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. Kirkland's vacancy rates have decreased as the economy continues to recover from the recession. 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. The City's Green Business Program promotes business adoption of efficient and environmentally sound practices, hopefully resulting in more sustainable businesses that can weather difficult economic times and perpetuate stable City services.

How are we doing?

The City helps to grow the Kirkland economy by recruiting and retaining businesses, promoting Kirkland as a business location, and supporting arts and tourism. Together, these activities enhance the quality of life that residents of Kirkland enjoy and have come to expect. The Kirkland Economic Development Program ministers to small and large businesses. It has invested in a Retention Consultant who provides free services to small businesses in the areas of permitting, marketing, networking and expansion. New businesses are welcomed and can take advantage of a monthly orientation program. Technical assistance is provided through individual work sessions and group seminars and periodic education and networking events. The City-staffed Kirkland Business Roundtable offers CEO-level networking and input on City policy through quarterly meetings. In the past years, the Roundtable has weighed in on the 2035 Comprehensive Plan Update Economic Development Element, Downtown vision, and the Cross Kirkland Corridor.

The Tourism Program promotes recreational and leisure opportunities in Kirkland, and brings outside revenues into the City. Exposure to Kirkland through a business trip or attendance at an event can lead to a decision to relocate a home or business here. This past year the City has refreshed its website ExploreKirkland.com with professional photographs, distributed $50,000 in lodging tax funds to agencies for tourism marketing and programs, and met with tourism assets such as the major hotels to get their input of the best ways that the City can help them.

What are we doing?

The City helps develop the economy of Kirkland through supporting businesses and promoting tourism. Kirkland's Economic Development Program promotes a quality business climate for Kirkland businesses, assists businesses in locating in Kirkland and provides a liaison with City departments. The success of economic development efforts is highly dependent on the general economic climate, regional policies and competing cities' policies regarding business. Local programs help sustain businesses through economic cycles by being responsive to business needs.

In an effort to encourage more businesses like Flycaster Brewing Co., zoning has been adopted for parcels that border the Cross Kirkland Corridor in Totem Lake. The goal is to attract retail uses that have been associated with and brought economic development to corridors. Restaurants, breweries, wineries and distilleries are now allowed in areas of Totem Lake that were formerly zoned for industrial use only, with the expectation that high tech office will follow on the heels of this retail revival and eventually transform the district.

Attracting Business to the Cross Kirkland Corridor Flycaster Brewing Co.

Being located within one-tenth of a mile of the Cross Kirkland Corridor in the Totem Lake Business District ensures a future stream of thirsty bicyclists, walkers and runners. Flycaster Brewing Co. opened its doors at 12815 124th Street, in the heart of the Totem Lake Business District, in May 2014. This is exactly what the City Council envisioned when it approved the purchase of the Cross Kirkland Corridor and in November 2013 adopted code amendments that would provide for more retail establishments like Flycaster in Totem Lake.

Its owner, Jeremy Eubanks, began honing his craft as a home brewer over a decade ago. With the encouragement of his wife, Tara, he decided to take the plunge and open his own nanobrewery and tasting room to share his creations with the public. Along with beer brewing and tasting, Jeremy's other passion in life is fly fishing. His fishing trips are routinely paired with visits to local microbreweries. Hence the name for his enterprise – Flycaster Brewing Company. And, with names like Bonefish Blonde, Rocky Ford IPA, Yakima River Red, and Hopper Pale Ale, the company's beers sport names that include references to fly fishing experiences. Kirkland's Totem Lake Business Park meets his needs; a suite with high ceilings and roll-up door along with an area that could be converted to a taproom.

Parks and Recreation

GOAL

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

Staff and volunteers maintain parks and manage recreation programs

So that...

City invests in parks and recreational programs

So that...

City progresses on the Park, Recreation and Open Space Plan

So that...

Kirkland has an exceptional parks and recreation system

MEASURE	2010	2011	2012	2013	Target
FTE staff for parks maintenance and recreation programs	*47.72*	*48.3*	*49.43*	*56.24*	*N/A*
Park maintenance FTE's per 100 acres developed land	*5.156*	*4.72*	*4.65*	*5.05*	*N/A*
Number of volunteers	*3,112*	*1,909*	*2,439*	*2,306*	*N/A*
Volunteer hours	*21,865*	*14,751*	*13,901*	*17,997*	*N/A*
Parks Capital Improvement Program	*$1,220,500*	*$888,000*	*$1,028,000*	*$3,537,578*	*N/A*
Parks Operating & Maintenance Funding	*$3,754,612*	*$3,726,109*	*$4,135,489*	*$4,969,719*	*N/A*
Recreation Operating & Maintenance Funding	*$2,072,283*	*$1,879,750*	*$2,067,630*	*$2,176,292*	*N/A*
Residents with neighborhood park within 1/4 mile radius	*76%*	*68%*	*68%*	*68%*	*100%*
Acres of natural area in restoration	*30.01*	*38*	*40.3*	*48.5*	*379 acres by 2028*
Percent of recreation classes meeting minimum enrollment	*79.8%*	*78%*	*83%*	*81.6%*	*80%*
Citizens rate City parks as satisfactory or better	*95%*	*	*96%*	*	*95%*

*Community survey occurs in even years

How do we measure Parks and Recreation services?

The budget and number of FTE staff available to the Parks Department helps measure how often the City is able to maintain the parks. 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 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.
- All 379 acres of natural areas should be restored to their natural state by 2028

Recreation services are measured by subscription rates. Tracking recreation class attendance demonstrates how well they match residents' preferences.

Citizen satisfaction with the parks, as determined by the Community Survey, provides another measure of how well the park system meets the community's needs.

How are we doing?

In 2012, Kirkland voters approved a permanent property tax levy to restore and enhance funding for daily park maintenance, summer beach lifeguards, major capital improvements and acquisition of park land, all of which support the health and well-being of the community.

With the infusion of levy funds, park maintenance staffing was returned to nearly the level it was in 2010.

About 82% of recreation classes met the minimum enrollment, and meets the City's target, a good indication that the classes offered meet the demands of citizens.

What are we doing?

Between 2008 and 2012, the acreage maintained by Kirkland parks grew by 20%, mainly due to annexation; however during that period, the department saw funding for maintenance activities reduced by as much as 22%. In 2013, funding from the 2012 voter-approved Parks Levy became available which restored labor hours for parks maintenance, materials, supplies and utilities. Returned were amenities such as restroom service at neighborhood parks, irrigation of lawn areas, staff and materials for weeding and mulching landscape beds, as well as care of park benches and picnic shelters.

The levy also provided resources for the City to assume from the Finn Hill Park and Recreation District, the maintenance and operation responsibilities of the 46-acre O.O. Denny Park.

Further investment in the City's Parks Capital Improvement Program was made through the levy and a number of major projects were started in 2013, such as: developing the Cross Kirkland Corridor Master Plan, Waverly Beach Park Renovation, and Edith Moulton Park Master Plan. Also completed in 2013 was the acquisition of park land adjacent to Juanita Heights Park in the Finn Hill Neighborhood.

Funding was secured through the levy to keep lifeguards at Houghton and Waverly beaches as well as add water safety services to the ever-popular Juanita Beach Park.

Lastly, in 2013 the Green Kirkland Partnership received a dedicated, ongoing funding source from the Parks levy which allowed the urban forest restoration program to hire staff to recruit volunteers and business sponsors, write grants, train volunteer stewards, coordinate restoration events, develop restoration plans and provide education and outreach to schools and the community on the benefits of healthy forests and other natural areas.

Marina Park

Kirkland Swim Team Growing

Summer 2001 was the first season for the City of Kirkland Swim Team. The 42-member team named itself the "Kirkland Orcas" and joined the Craze Swim Team League which is comprised of seven community summer swim teams. Since then, the Orca Swim Team has grown to over 180 athletes. In 2012, after many years of waiting lists to join the team, an additional practice was added allowing for wait-listed swimmers to participate. Each summer swimmers are excited to return to the team and recruit new swimmers, spending their summer swimming with friends in the community.

The main objective of the Craze Summer Swim Team League is to provide a safe, recreational and competitive experience for area swimmers between the ages of 6 to 18. Swimming is a healthy, competitive sport, however developing quality swimmers is only one of the goals of the program. The league also strives to instill team pride, sportsmanship and respect for others. Summer swim team strives to maximize participation and provide an environment where children of all swimming abilities can have fun , as well as contributed to the team's success. Everyone is invited to participate. You don't have to be fast to be on the team, you just need to love to swim and have fun.

Environment

GOAL

Protect and enhance our natural environment for current residents and future generations.

	MEASURE	2009	2010	2011	2012	2013	Target
City implements comprehensive natural resource management system	Compliance with NPDES Stormwater Permits	100%	100%	100%	100%	100%	100%
	Solid Waste Diversion Rate	49.3%	50.1%	52%	53.3%	52.7%	Increase
	City building electricity use (kilowatt/hour)	2,875,575 kWh -5% change	2,581,213 kWh -10% change	2,674,348 kWh	2,669,158 kWh	2,775,022 kWh	Decrease
	City building natural gas usage (therm)	68,507 therm +16% change	55,557 therm -19% change	66,795 therm	61,944 therm	62,237 therm	Decrease
So that... Kirkland protects and enhances its natural environment	Tree canopy coverage	*	36%	40.7%	*	**	40%
	Benthic Index of Biotic Integrity in Forbes Creek[2] +	17.3	16	18	17	***	Increase
	Benthic Index of Biotic Integrity in Juanita Creek[2] +	20.5	19.5	20.5	22.5	***	Increase
So that... Current and future citizens of Kirkland enjoy a healthy natural environment and resources	Waste entering landfill from residences	14,320 tons (0%)	13,726 tons (-4.1%)	17,861 tons (+30.0%)	22,109 tons (+23.8%)	22,033 tons (-0.34%)	Annual 2.5% decrease
	Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels	23%	38%	22%	10%	21%	80% below 2005 levels by 2050

[1] Diversion rate-percent of waste materials diverted from the landfill to be recycled, composted or reused. Includes single family and multi-family residences.
[2] BIBI scores of 10-15 indicate very poor, 18-26 indicate poor stream conditions. Scores are an average of the 3-4 testing sites' scores in each creek.
* No data available due to data collection occurring less than annually.
**Not measured since City hit 40% target
*** Though Benthic Index of Biotic Integrity (BIBI) provides a general impression of stream health, a City review has revealed statistical validation issues with the data. New techniques are in development for future reporting.
+ City is reviewing measure to make recommendation to City Council as to relevancy and accuracy of the data.

How do we measure environmental sustainability?

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 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. Urban tree canopy coverage is a gauge of growth balanced with development and natural resource protection. Low canopy coverage is linked to increased flooding, energy use and urban heat island effects and a decline in air quality.

How are we doing?

Since the NPDES Phase II Stormwater Permit became effective in 2007, Kirkland has maintained 100% compliance. City staff has implemented energy saving measures in every department, keeping mindful of lighting, computers and heating and providing public education about energy reduction programs. Kirkland continues to have one of the highest total residential diversion rates, 68%, for all of King County cities. The City continues to work at improving multi-family and commercial recycling programs to increase the diversion rates for those sectors. Having met the 40% canopy cover goal through annexation, the City is shifting its focus to maintaining its current canopy cover while achieving optimal health and sustainability of the urban forest resource.

What are we doing?

A green business strives to have a positive impact on the environment and community. It develops and practices business strategies that go beyond regulation and demonstrates commitment to a healthy and sustainable future. A green business adopts principles, policies, and practices that improve the quality of life for its customers and employees.

Since its inception in 2007, Kirkland's Green Business Program has recognized nearly 100 businesses with window clings, a signed letter from the City Manager and recognition on the City's website showcasing their efforts. Numerous site visits, technical assistance, workshops and presentations have been held. In January 2014, with grant funds from the Department of Ecology, the program was evaluated on how it could gain more participation, increase value and improve recognition. Concurrently, a group of committed regional partners—City of Bellevue, City of Kirkland, City of Seattle, and Local Hazardous Waste Management Program of King County/EnviroStars – convened to discuss pooling resources to launch a regional green business program with a coordinated web portal and shared outreach and business recognition activities. Individually-funded and operated green business programs are not as efficient and affordable as regional programs and it has become challenging for businesses to navigate the growing number of local programs.

The comprehensive update of the Surface Water Master Plan is in progress. The Master Plan will evaluate the utility's current system, areas needing improvement and chart a 10 year course for programs and projects needed to comply with the NPDES II permit and improve water quality and habitat in Kirkland.

City of Kirkland Councilmembers and staff participated with the King County Climate Collaborative throughout the year with highlights including attendance at two summits facilitated by the King County Executive Dow Constantine with Governor Inslee's staff in attendance. Councilmembers, Deputy Mayor and staff participated in special events including the Sustainable Cities Roundtable fifth-anniversary event held in March at the new Bullitt Foundation Center for the Sustainable Program Award. Kirkland's government operations has met the carbon reduction goal for 2020 with a reduction of 21% from 2005 to 2013. Reduction results are much due to participating in PSE's Green Power Program for City Facilities.

Urban Forest Plan Committed to Sustainability

In 2013, the City of Kirkland began to implement a Six Year Work Plan, generated from the Urban Forestry Strategic Management Plan. These efforts were directed by an interdepartmental team focused on providing well-coordinated, consistent, efficient and sustainable urban forest management.

The group streamlined tree permit procedures to provide better customer service, revised the City's Pre-Approved Plan for tree grates, and procured a chipper that reduced contractor costs and hastened tree-related emergency response. A new full-time Field Arborist position enabled more proactive tree maintenance in city rights-of-way.

A $50,000 King Conservation District grant enabled the City to update its 20-Year Forest Restoration Plan. Kirkland sought support from, and was provided crews from the Washington Department of Natural Resources to restore wooded areas in three Kirkland parks.

Kirkland continued to show its commitment to responsible urban forest management in 2013 by maintaining its status as a Tree City USA for twelve consecutive years and earned its fifth Growth Award from the National Arbor Day Foundation.

The Green Futures Lab at the University of Washington produced a 2013 report on urban forest management in the Puget Sound region. As one of four cities featured in the report, Kirkland was recognized "as a leader as of late in actively pursuing urban forestry initiatives and integrating forestry into city departments."

Financial Stability

GOAL

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

City is fiscally responsible

So that…

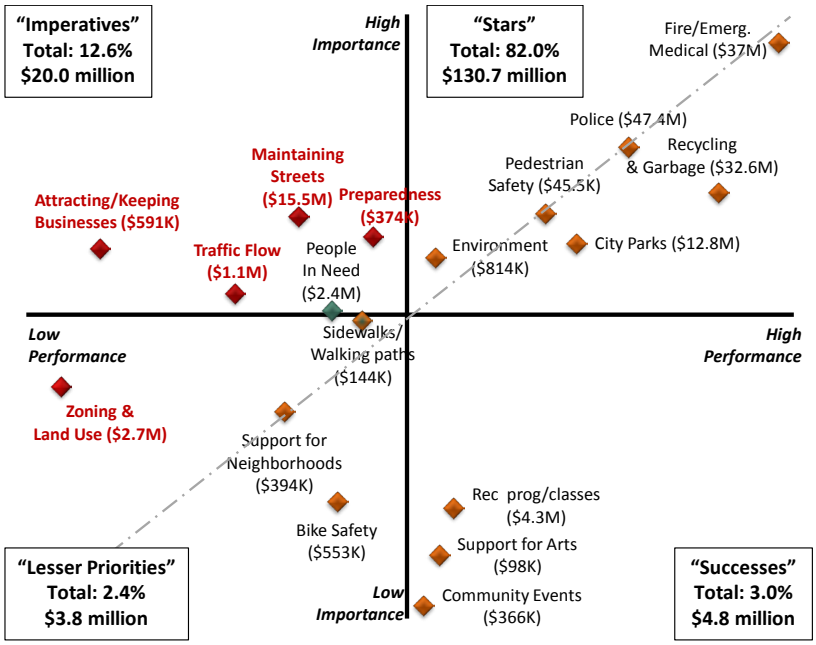
City can invest in community priorities

So that…

The citizens of Kirkland enjoy high quality services that meet the community's priorities

MEASURE	2009	2010	2011	2012	2013	Target
Minimum balance in General Purpose Contingency Reserves	*55%*	*55%*	*72%*	*74%*	*76%*	*80% of budgeted reserve target*
Credit Rating	*AAA*	*AAA*	*AAA*	*AAA*	*AAA*	*AAA*
Percent of funding allocated to high priority services (Stars and Imperatives)[1]	*	*93%*	*	*94.2%*	*94.6%*	*80% of rated services*

[1] Citizens rated City services by their importance and how well the City provided them. "Stars" have high importance and high performance ratings; "imperatives" have high importance and lower performance ratings.
*Community survey occurs in even years



2012 Survey with 2013 - 14 Budget

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.

HOW ARE WE DOING?

Contingency reserves were used to help balance the budget during the economic downturn, leading to a decrease in the minimum balance in the reserves. The Council began replenishing reserves with the start of the economic recovery in 2011. Replenishment to target will be a focus over the next several budget cycles.

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. 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. The most recent data shows that 94.6% of the budget has been allocated to high priority areas. Further, the City has also made long term decisions, such as the voter approved 2012 Streets and Parks Levies, to facilitate greater investment on areas citizens have highlighted as important.

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

WHAT ARE WE DOING?

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 is also working to further integrate the budget with the overall performance management framework to ensure that the spending decisions are responsive to citizen needs and council priorities, as well as sustainable and affordable.

City Continues Award Winning Financial Practices

The City of Kirkland's biennial budget is more than a funding mechanism for departmental expenditures. It is an essential tool for strategic planning both in the near and long term. A successful budget requires the efforts of staff in every department, Council Members, and input from the public, and the City of Kirkland is proud of the clear and comprehensive result.

In 2013 these efforts were recognized as the City received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 2013-14 Biennial Budget. The award reflects the City's success in achieving the highest principles of governmental budgeting by creating a document that is a financial, communication and policy plan for the City.

The 2013-14 Budget was structured on the Council's adopted goals, reflecting their central place in the strategic and policy thinking of the City. This emphasis received particular praise from the GFOA, with one reviewer commenting "the reviewer appreciates the linkage to Council goals… and their connection to funding. Excellent job!"

This is the 13th time the City has received this award, which serves as an indicator of the City's long history of excellent financial management.

Human Services

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

City funds human service agencies

So that...

The City supports programs that help people meet basic needs

So that...

Kirkland meets the needs of our community

MEASURE	2009	2010	2011	2012	2013	Target
Total human services funding[1]	*$2,440,583*	*$2,440,583*	*$2,202,081*	*$2,513,170*	*$2,654,433*	N/A
Human services funding per capita	*$49.80*	*$50.02*	*$32.29*	*$30.84*	*$32.58*	N/A
Number of programs funded in each community goal area: *1. Food to Eat and Roof Overhead*	*14*	*14*	*18*	*18*	*21*	N/A
2. Supportive Relationships within Families, Neighborhoods and Communities	*13*	*13*	*13*	*13*	*13*	N/A
3. Safe Haven from All Forms of Violence and Abuse	*8*	*8*	*9*	*9*	*4*	N/A
4. Health Care to Be as Physically and Mentally Fit as Possible	*8*	*8*	*10*	*10*	*15*	N/A
5. Education and Job Skills to Lead an Independent Life	*4*	*4*	*6*	*6*	*9*	N/A
Percent of Eastside residents requesting assistance that agencies were able to serve+	*	*	*	*	*	*
Funded agencies meet or exceed human services contract goals	*96%*	*96%*	*95%*	*94%*	*94%*	*100%*
Percent of applicant programs receiving funding from the City	*81%*	*81%*	*77%*	*74%*	*84%*	*100% of eligible programs*

[1]Includes all human services funding as listed in the budget for 2013 figures - numbers as of May 2014.
*Measure being developed for future reports
+ City is reviewing measure to make recommendation to City Council as to the relevancy and accuracy of the data.

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-profits 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.

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. Programs such as the Lake Washington Schools LINKS program highlighted on this page 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 62 in the 2013-2014 biennium. The amount of funding has also increased to over $2.5 million; a rise of more than $300,000 since 2011. The 2011 annexation of 31,718 new residents to the city did cause a fall in per capita funding for Human Services.

The percentage of funded agencies reaching or exceeding their targets remained high at 94%. The City will continue to work with funded agencies to ensure this number gets to the target of 100%.

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
- Coordination of a neighborhood food drive each fall, where food and cash donations are raised to benefit local food banks. Kirkland Youth Council hosts its own food drive as well 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.

- Alliance of Eastside Agencies
- Committee to End Homelessness
- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee
- Eastside Human Services Forum
- Eastside Refugee and Immigrant Coalition
- Eastside Winter Shelter Task Force
- King County Alliance for Human Services
- King County Community Development Block Grant Consortium
- Kirkland Nourishing Network
- North/East King County Funders Group

Lake Washington School District LINKS Program Leverages City Financial Support and Community Volunteers

Stephanie Baldwin became a LINKS volunteer because she wanted to give back to the community she lives in. She was paired with Scott Judge's 2nd grade class at Muir Elementary. Scott quickly realized the value of Stephanie's contribution and the impact it was having on his students. He shared, "I have benefited by having an extra set of 'hands' in the classroom to work with a diverse group of kids. Stephanie has assisted with creating second grade "Sight Word" booklets to work with students on their sight-word recognition. Stephanie has also provided positive role-model skills when joining the class on the 'rug' during mini-lesson sessions." Scott commented, "I also see it benefiting my students by having a caring and positive adult role model, who gives support towards the development of young learners."

Stephanie shared the following comments regarding her perspective of the time she spends in Mr. Judge's classroom. "I work with a reading group of three kids who are working towards strengthening their reading skills. We read a different book every week, and each one challenges them with new words. We sound out the words together, and they definitely have an "ah-ha" moment each and every time they read the word correctly. It is extremely gratifying to see the progress they make from week to week."

When asked about how she would describe her experience at Muir Elementary, Stephanie said, "They are a great group of kids who have a genuine desire to learn. Mr. Judge is very enthusiastic in his teaching style, and the kids respond to his lessons in such a positive and respectful way. I would definitely recommend being a LINKS volunteer to others. It was such an easy process to get matched up with a school and teacher that worked best for me and my busy schedule. This has been such a wonderful experience and every week I look forward to my time in Mr. Judge's classroom."

Neighborhoods

GOAL

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

City provides funding and outreach for neighborhood participation

So that...

Citizens participate in their neighborhoods and citywide forums

So that...

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

MEASURE	2010	2011	2012	2013	Target
Subscriptions/number of e-bulletins sent out	*917/139*	*1086/137*	*1154/340*	*1231/283*	*N/A*
Neighborhood CIP funding	*$25,000*	*0*	*0*	*0*	*N/A*
Number/amount of neighborhood matching grants	*9/$5,493*	*11/$11,130*	*13/$14,570*	*10/$13,890*	*N/A*
Value of Volunteer hours in neighborhood projects	*$62,162*	*$31,776*	*$30,836*	*$30,199*	*N/A*
*Number of attendees at City Council neighborhood meetings**	*68**	*262**	*67*	*123*	*50+ per meeting*
Number of questions submitted to City Council neighborhood meetings	*21*	*100*	*34*	*24*	*N/A*
*KAN Neighborhood University attendees**	**	*130*	*20*	*70*	*N/A*
Citizens surveyed are satisfied with neighborhood growth and character (satisfactory or better)	*54%*	*No survey in 2011*	***	****	*90%*
Citizens surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)	**	*90%*	*81%*	****	*90%*

*There was one less City Council meeting with the neighborhoods in 2010 and 2012.
**Neighborhood University postponed from Fall 2010 to after Annexation May 2011.
*** Question not included in the 2012 Survey
**** No survey was conducted in 2013

How do we measure neighborhood services?

Citizen satisfaction with neighborhood services and infrastructure demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Rates of citizen participation in neighborhood activities reflect the neighborhood organizing work done through the Neighborhood Services staff.

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

How are we doing?

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, e-bulletins 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 City Council meetings in four neighborhoods per year. Citizens can 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 yearly Neighborhood University sessions. These classes teach residents about city government, neighborhood organizing, and leadership. KAN meets five times a year to exchange information about neighborhood issues, network, provide educational opportunities for neighborhood leaders, and connect with city services.

What are we doing?

Reenergizing neighborhoods was the focus for 2013 (identified in the City's Work Program). As a result, the City Council, Kirkland Alliance of Neighborhoods (KAN) and staff embarked on a multitude of initiatives to create partnerships on capital project implementation and clarify roles in future planning and transportation efforts. The following lists some examples.

- Hundreds of residents participated actively in the Comprehensive Plan and Neighborhood Plan update process.
- KAN rewrote their mission statement and began inviting City Council members to their meetings for casual conversations.
- Seventy residents participated in the first Town Hall meeting offered by City Council.
- Three hundred requests were logged into the suggest-a-project interactive map.
- Seventy residents attended Neighborhood U (Growth Management – What Does It Mean for Kirkland's Future).
- Neighborhood leaders participated in the design of the new Neighborhood Safety Program being implemented as a pilot in 2014.

As part of the re-energizing neighborhoods, the spring City Council meetings in the neighborhoods was put on hold while the Council and KAN reassessed the schedule and structure of these meetings resulting in one less neighborhood (3 instead of 4) meeting with the City Council. However, the attendance (70) at the Town Hall meeting was included in the City Council meeting in the neighborhood measurement.

Neighborhoods in Action

The Juanita Neighborhoods replaced historical markers in Juanita.

First Citywide Town Hall meeting with the City Council, June 8, 2013.

KAN evaluates format and schedule of City Council Meetings in the neighborhoods for input to the City Council.

Evergreen Hill Neighborhood Association member suggestion spurs mile markers on the Cross Kirkland Corridor.

Housing

GOAL

Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

City funds affordable housing

So that...

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

MEASURE	2009	2010	2011	2012	2013	Target
City contributions to ARCH Housing Trust Fund (A Regional Coalition for Housing)[1]	*$286,570*	*$282,301*	*$294,337*	*$442,098*	*$424,108*	*$280,000 to $350,000*
Percent of annual average Growth Management Act low income housing target met (units affordable to those earning less than 50% of King County median income)	*30*	*0*	*39*	*58**	*15**	*69 units per year ***
Percent of annual average Growth Management Act moderate income housing target met (units affordable to those earning between 50-80% of King County median income)	*62*	*7*	*21*	*1**	*14**	*49 units per year ***
Total number of low and moderate income units brought online	*92*	*7*	*60*	*59**	*29**	*118 units per year*

*ADU and housing market survey units not included

[1]Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.

** The City has reported this in percentages in prior years, but has moved to reporting units for clarity.

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 Accessory Dwelling Units, density bonuses and tax exemptions.
- Private housing development with market rents at affordable levels.

HOW ARE WE DOING?

The City continues to make significant contributions to the ARCH Housing 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 combination of the City increasing its contributions, plus a one-time increase in Community Development Block Grant (CDBG) funds allocated to ARCH through King County, account for the large increase in funding in 2012. The City continued its increased contributions in 2013.

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!

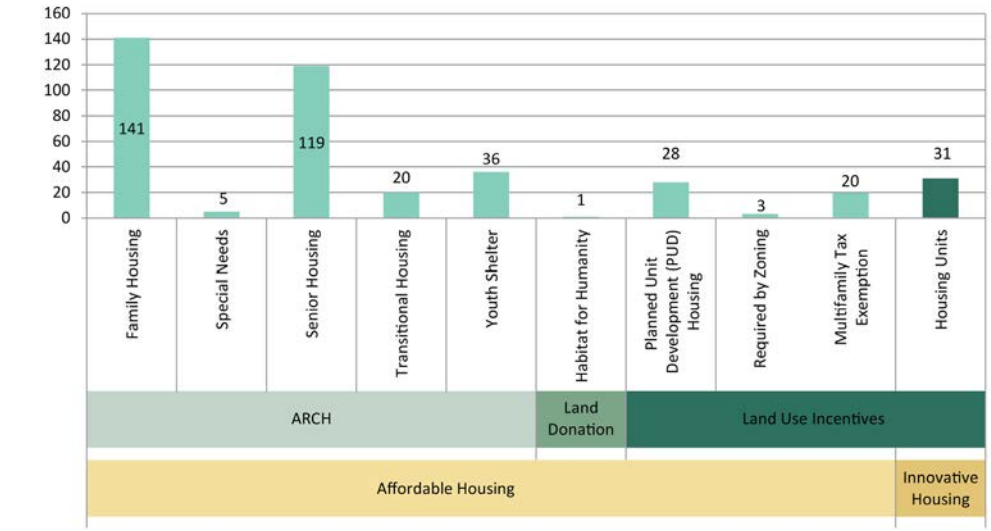
WHAT ARE WE DOING?

Kirkland continues to take a multi-faceted approach to creating a diverse housing stock that meets a variety of income ranges and needs. In 2012, the City enacted changes to the Municipal Code that allow the exemption of 80% of the transportation and park impact fees for units targeted to those earning 80% or less than King County median income without having to repay those fees from City funds. In 2013, the City granted over $210,000 in impact fees exemptions for low income housing developments. 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
- Affordable housing requirements with offsetting density bonuses
- Multifamily residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable 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 10% 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.

AFFORDABLE & INNOVATIVE HOUSING LOCATED in KIRKLAND



Friends of Youth

Friends of Youth (FOY) delivers a broad range of services to youth and their families. Their vision is to create a world where all youth have every opportunity to succeed. In early 2012, FOY purchased the former Grace Chapel property in Kingsgate with the goal of consolidating several of their functions into one campus setting. Construction on the campus is nearing completion and includes the FOY headquarters in the previous church building plus five new residential buildings for youth with various housing needs.

The ARCH Housing Trust Fund awarded over $670,000 in funding to help make the FOY campus and housing a reality. Kirkland was able to provide additional support for the development through its impact fee exemption regulations that were adopted in 2012. Under that program, the City was able to exempt 80% of the Transportation and Park Impact Fees for low income housing. This resulted in a total saving of $25,250 for the FOY project.

The residential buildings on the campus include the Youth Haven building plus four single family homes. Youth Haven provides supervised temporary housing for ten girls and boys, ages 11 to 17, who have run away or are in the midst of a family crisis. Counseling for life skills and family reconciliation services are also provided.

The four single family homes will each provide housing for five unrelated youth in a supervised setting. Two of the homes will provide transitional housing for youth ages 16 to 21 that were previously homeless, helping them develop independent living skills and enter the job market. The other two homes will provide extended foster care for youth ages 18 to 21 under a new state program. These homes will help youth that have been in foster care as they pursue employment and education opportunities and transition from that program to become self-sufficient adults.

Data Sources

Neighborhoods

Neighborhoods Services Division
2010 and 2012 Citizen Opinion Surveys

Public Safety

Fire & Building Department
Police Department
2010 and 2012 Citizen 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 Plan, City of Kirkland
2010 and 2012 Citizen Opinion Surveys

Balanced Transportation

Transportation Division
Capital Improvement Program Division
Active Transportation Plan, City of Kirkland
ITS Strategic Plan, City of Kirkland
2010 and 2012 Citizen Opinion Surveys

Housing

Planning & Community Development Department
A Regional Coalition for Housing (ARCH)

Data Sources

Financial Stability

Finance and Administration Department
Standard and Poor's Credit Rating
2010 and 2012 Citizen Opinion Surveys

Environment

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

Economic Development

City Manager's Office
Economic Development Program
Finance and Administration Department
2010 and 2012 Citizen Opinion Surveys
2010 Business Satisfaction Survey
CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter Report
Washington State Employment Security Division, Puget Sound Regional Council, WA, Covered Employment by City, 2008-2011

Dependable Infrastructure

Public Works Department
Capital Improvement Program Division
American Public Works Association Water Quality Program
2010 and 2012 Citizen Opinion Surveys

Notes

Notes

Notes

Notes

ENVIRONMENT

HUMAN SERVICES

PARKS, OPEN SPACES AND RECREATIONAL SERVICES

FINANCIAL STABILITY

ECONOMIC DEVELOPMENT

BALANCED TRANSPORTATION

HOUSING

NEIGHBORHOODS

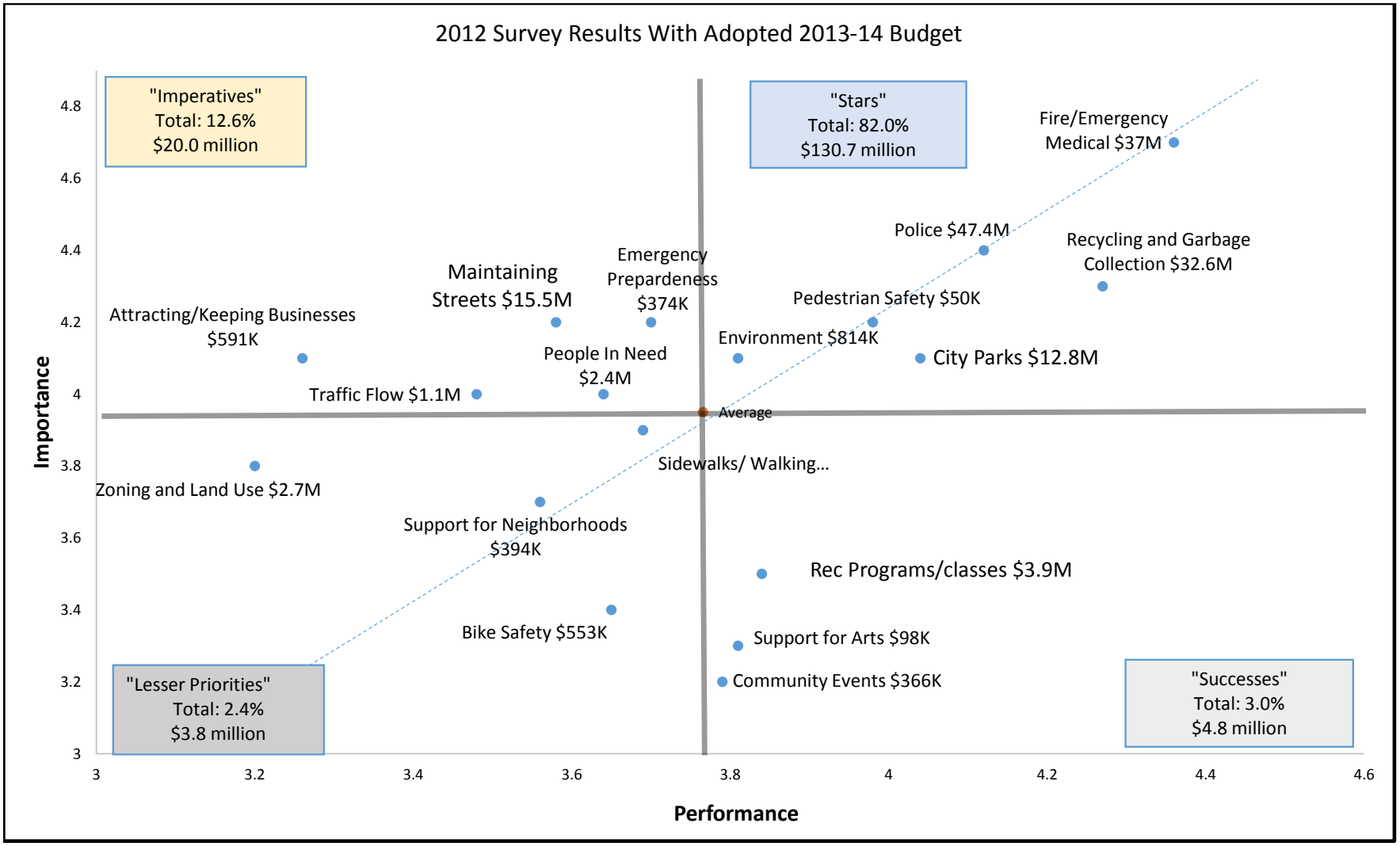
PUBLIC SAFETY

DEPENDABLE INFRASTRUCTURE

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


2012 Survey Results With Adopted 2013-14 Budget
"Imperatives"
Total: 12.6%
$20.0 million
"Stars"
Total: 82.0%
$130.7 million
"Lesser Priorities"
Total: 2.4%
$3.8 million
"Successes"
Total: 3.0%
$4.8 million
Fire/Emergency Medical $37M
Police $47.4M
Recycling and Garbage Collection $32.6M
Emergency Prepardeness $374K
Maintaining Streets $15.5M
Pedestrian Safety $50K
Attracting/Keeping Businesses $591K
Environment $814K
City Parks $12.8M
People In Need $2.4M
Traffic Flow $1.1M
Average
Sidewalks/ Walking...
Zoning and Land Use $2.7M
Support for Neighborhoods $394K
Rec Programs/classes $3.9M
Bike Safety $553K
Support for Arts $98K
Community Events $366K
Importance
Performance
4.8
4.6
4.4
4.2
4
3.8
3.6
3.4
3.2
3
3
3.2
3.4
3.6
3.8
4
4.2
4.4
4.6

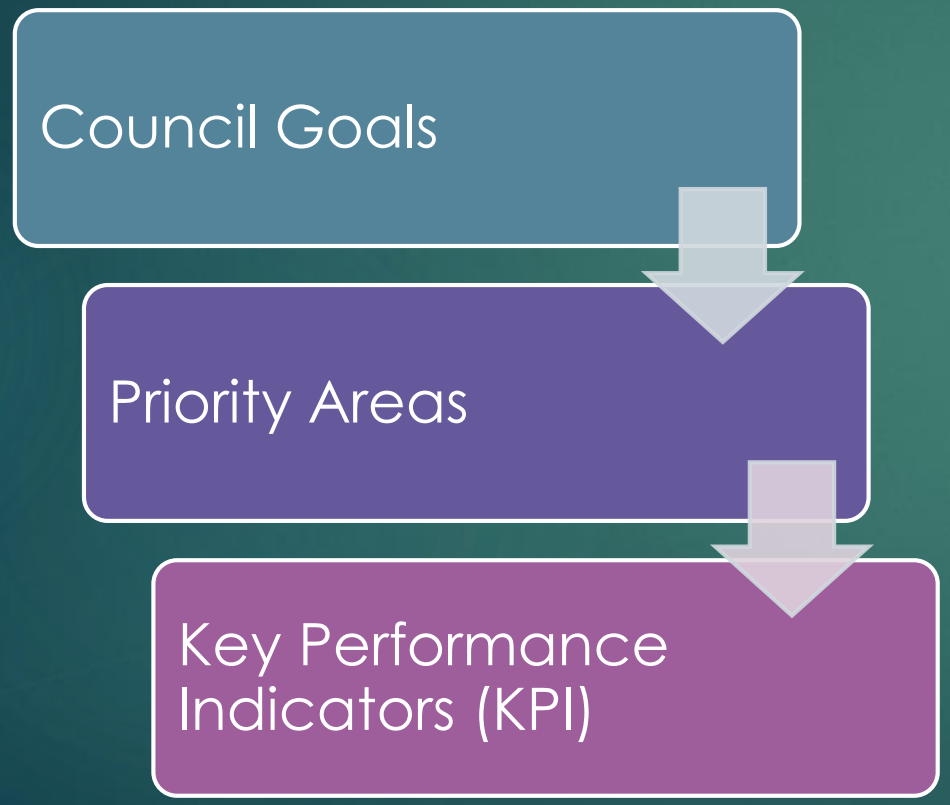
Attachment C

Performance Management Program

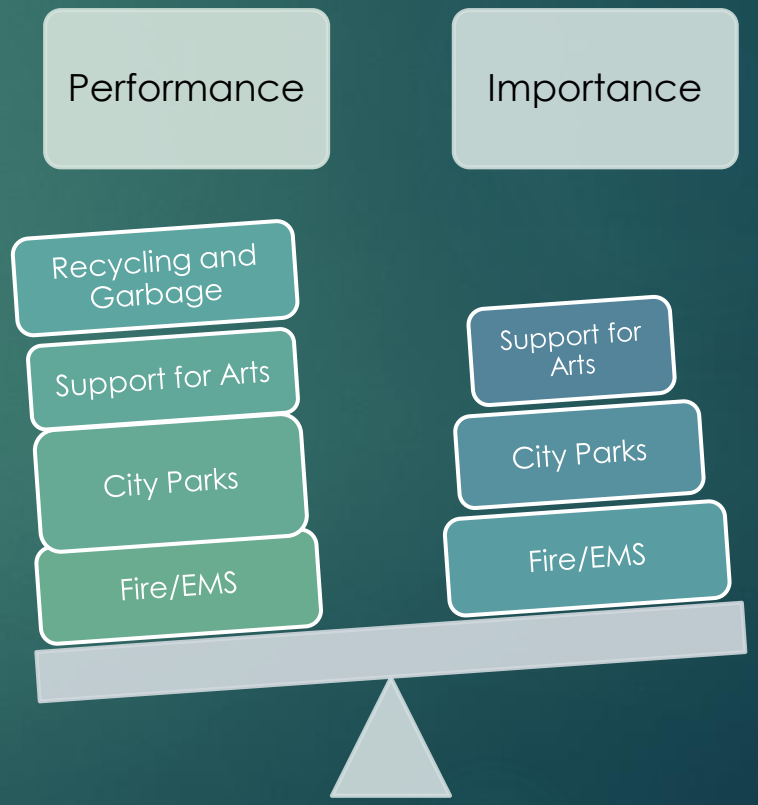
Webpage to engage staff and citizens in City of Kirkland Performance Measures

Performance Management Flow

Drill down from Goals to KPIs



Balancing Performance and Importance



Benefits of Webpage for Performance Measures

- Interactive for citizen engagement
- Displays current information – illustrates action
- Informs connections and flow from goals through to measures
- Concurrency of data informs decisions
- Transparency of City planning and work

Landing Page

PERFORMANCE MANAGEMENT DASHBOARD

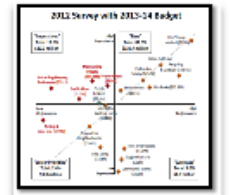
COUNCIL GOALS

- Neighborhoods
- Public Safety
- Human Services
- Balanced Transportation
- Parks and Recreation
- Housing
- Financial Sustainability
- Environment
- Economic Development
- Dependable Infrastructure

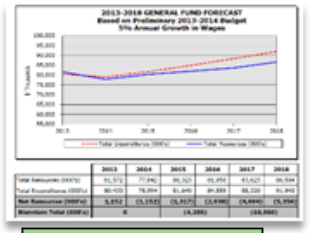
The above ten Goals articulate key policy and service priorities set forth by the City Council. Each goal contains priority areas based on community input and each priority area contains key performance indicators (KPI).

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.

AFFORDABLE



RESPONSIVE



SUSTAINABLEe

Live boxes to click to navigate to specific Goal page

Link to Interactive Map for Measures

Links to graphics about anchors

Goal Page

COUNCIL GOAL

NEIGHBORHOODS

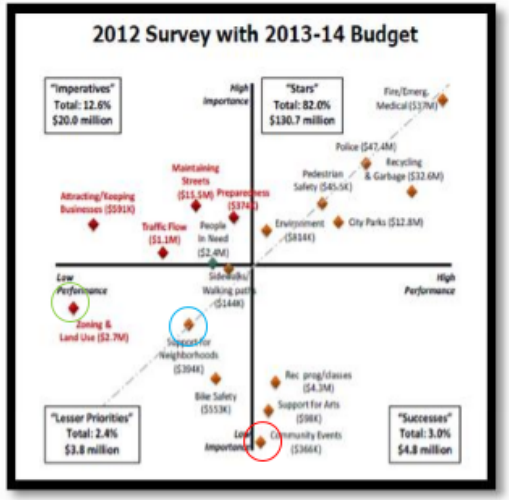
Goal: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure

Overview: Citizens' satisfaction with neighborhood services and infrastructure demonstrates how well the City understand the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Priority Areas

- Support for Neighborhoods
- Community Events
- Zoning and Land Use

Neighborhood Priority Areas



NEIGHBORHOOD KEY INITIATIVES

- Comprehensive Plan Update
- Multimodal Transportation Master Plan
- 2013-2014 Work Program

- Explains Goal
- Provides overview
- Connects Goal with priority area
- Illustrates priority of goal

Goal Page

COUNCIL GOAL

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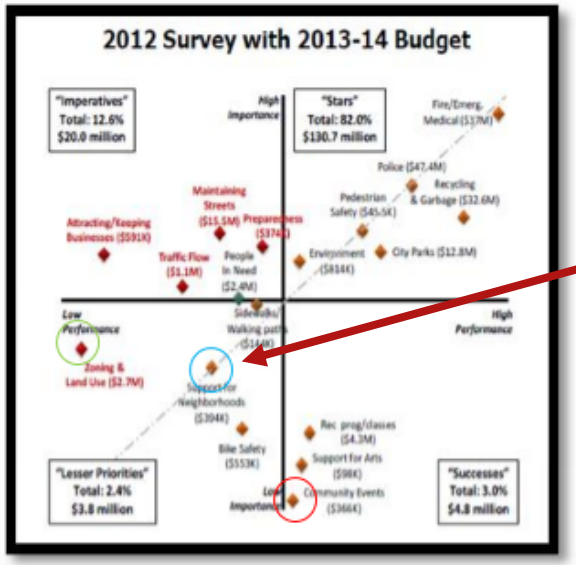
Neighborhood Priority Areas



NEIGHBORHOOD KEY INITIATIVES

- Comprehensive Plan Update
- Multimodal Transportation Master Plan
- 2013-2014 Work Program

Links to Priority Area Pages

Priority areas identified on Quad

Links to Key Initiatives – Color coded long to short term

Priority Page

PRIORITY AREA

Support for Neighborhoods

The City values the meaningful participation of the community in City decision-making processes and services. By providing information, discussing issues and receiving input through a variety of formats, individuals and key stakeholder groups are encouraged to be informed and get involved.

Neighborhoods in Action

The most recent neighborhood planning meeting with the City Council was May 13th with the Everest, Central Houghton, Lakeview Neighborhoods. It was well attended and items such as sidewalks, crosswalks and street surface conditions were discussed.

The Neighborhood Safety Pilot Program was center stage and attendees provided insight and asked many questions.

Key Performance Indicators (KPI) – **Blue indicate current measures**

(links to pdfs of measure overview, data and graphs)

- Funds for Neighborhood projects
- Number and amount of neighborhood matching grants
- Number of publications out to citizens
- Number of languages available for documents
- Avg. # of vacant or neglected properties registered per month
- Avg. # of demolition or rehabilitations per month
- Avg. # of compliance code violations per month
- Number of staff members attending neighborhood meetings
- Number of KAN University classes/ attendees

SUPPORT FOR NEIGHBORHOODS KEY INITIATIVES

Comprehensive Plan Update	Multimodal Transportation Master Plan	2013-2014 Work Program

Definition for Priority area

List of Key Performance Indicators (KPI) to illustrate

Priority Page

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SUPPORT FOR NEIGHBORHOODS KEY INITIATIVES

Comprehensive Plan Update	Multimodal Transportation Master Plan	2013-2014 Work Program

Story key to illustrate plan played out

Links to publications

Links to KPIs

Links to Key Initiatives – Color coded long to short term

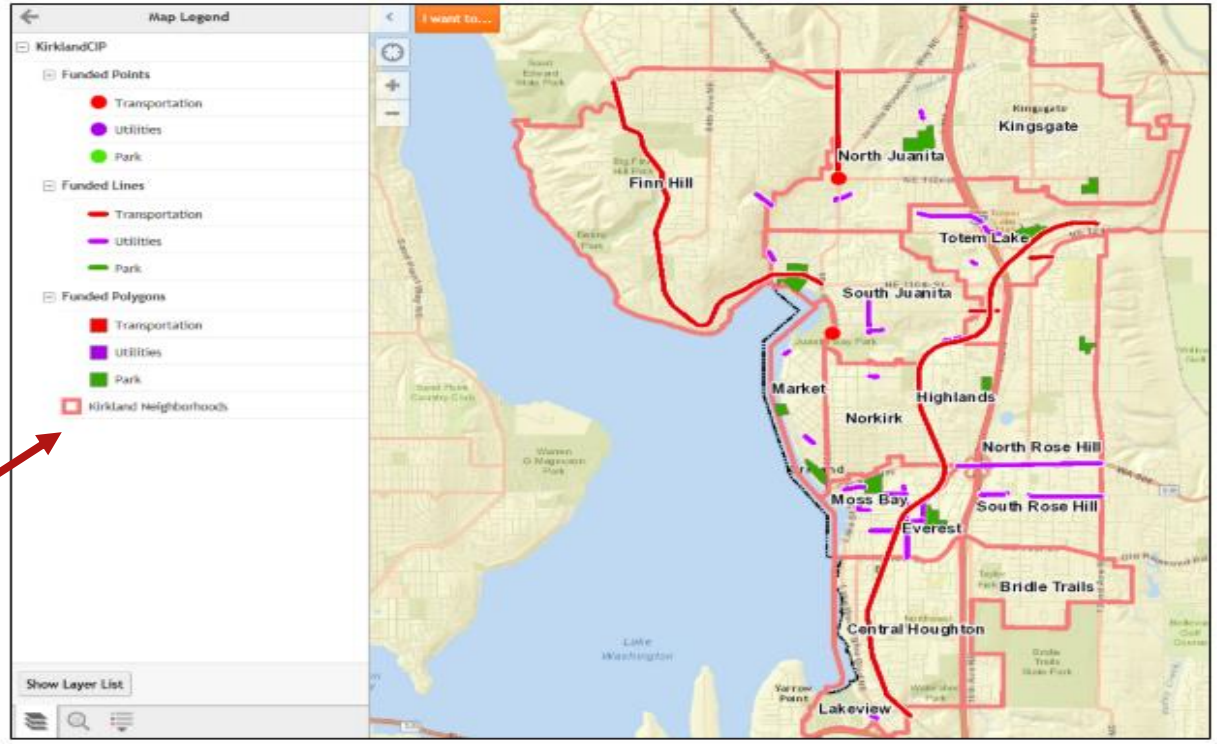
KPI Page

KPI

Number and amount of neighborhood matching grants

Each year matching grants provide opportunities for projects to be completed within our neighborhoods that fall outside the budget limits for the City. These grants are bid upon by each neighborhood and become opportunities not only for neighborhood improvement, but community building.

Measure	2010	2011	2012	2013	Target
Number of neighborhood matching grants	9	11	13	10	N/A
Amount of neighborhood matching grants	$5,493	$11,130	$14,570	$13,890	N/A



Map1: Funded CIP Projects by Neighborhoods

Description and focus of KPI

Data from Performance Report

Map or graphic to illustrate KPI

Map links city work with neighborhood identity

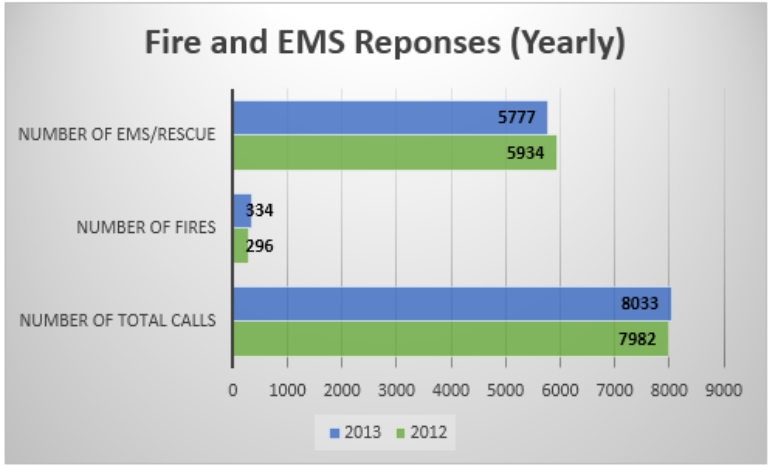
KPI Page

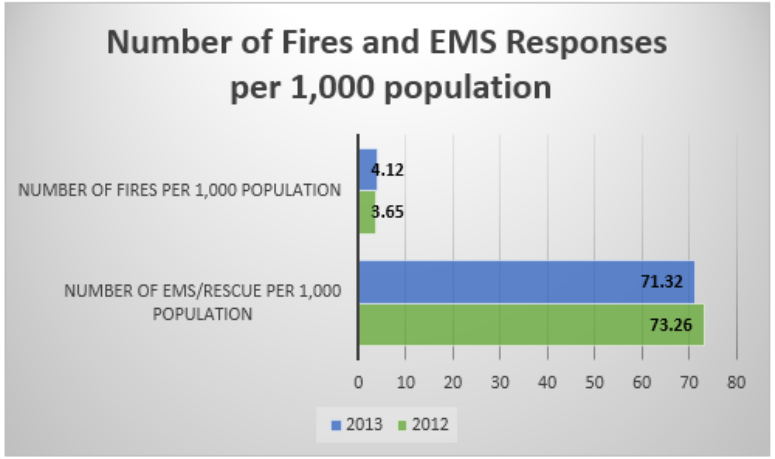
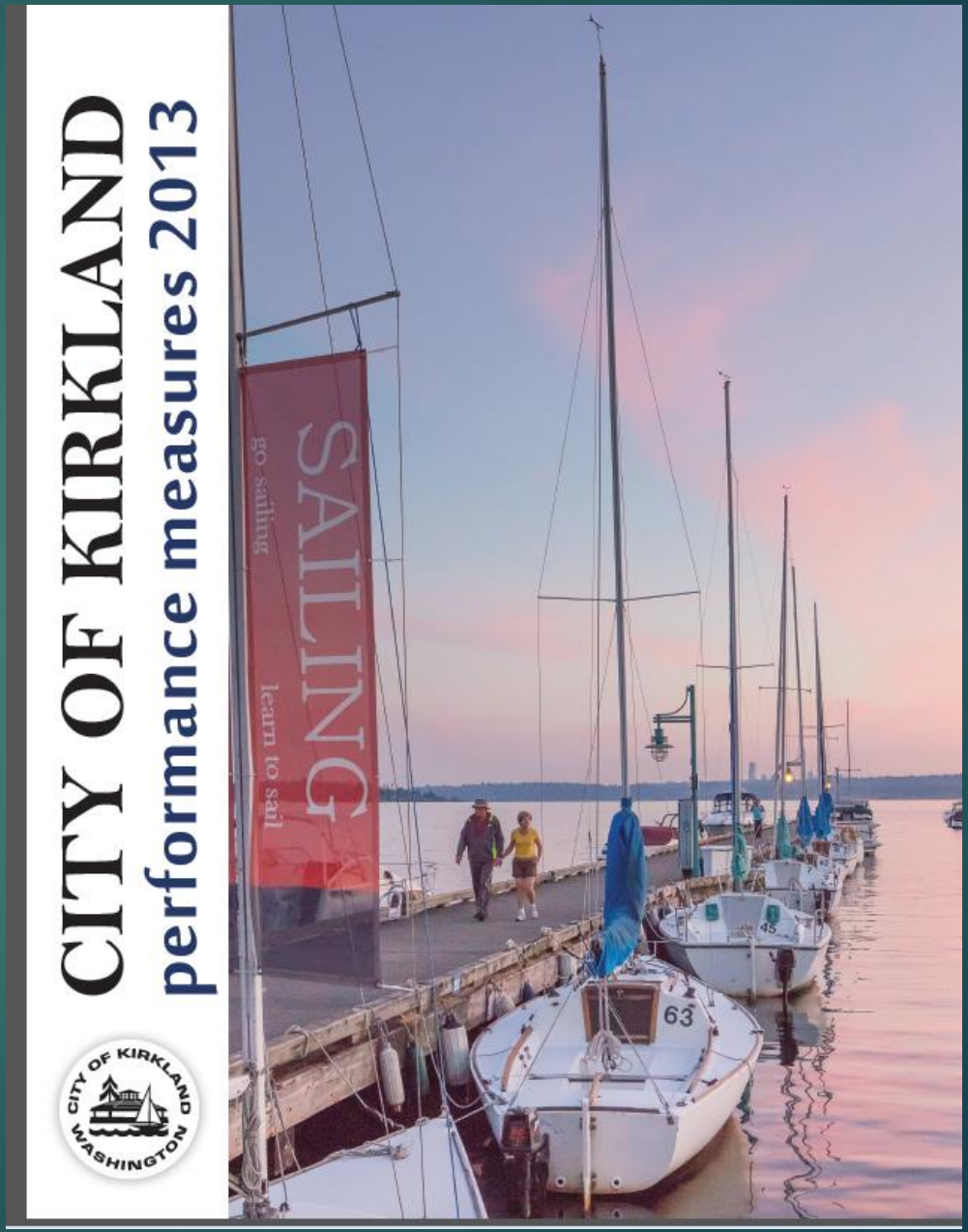
KPI

Fire/EMS calls

This report displays the Fire and EMS responses as well as all the responses for the fire department for 2012 and 2013.

Measure	2012	2013	Target
Number of total calls	7982	8033	N/A
Number of fire calls	296	334	N/A
Number of fires calls per 1,000 population	3.65	4.12	N/A
Number of EMS/Rescue calls	5934	5777	N/A
Number of EMS/Rescue calls per 1,000 population	73.26	71.32	N/A





End product – Annual Performance Report