



CITY OF KIRKLAND

City Manager's Office

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MEMORANDUM

To: City Council
Kurt Triplett, City Manager

From: Lorrie McKay, Intergovernmental Relations Manager
Amanda Brown, CMO Graduate Intern
Marilynne Beard, Assistant City Manager

Date: September 23, 2011

Subject: ADOPTION OF CITY COUNCIL GOALS

RECOMMENDATION

It is recommended that the City Council approves the attached resolution adopting the revised ten Council goals.

BACKGROUND

Updated Goal Statements and Performance Measures

At their March 21, 2011 retreat, the Council reviewed and amended its goals related to the City's ten service areas (Attachment A). The goals in the service areas of Human Services and Balanced Transportation were referred to a 3-member subcommittee to examine closer and recommend further updates to these goals to the full Council.

In the course of two subcommittee meetings, the committee identified a more comprehensive balanced transportation goal statement as well as an additional need for outcome measures for both human services and balanced transportation.

The **Human Services** discussion centered on demonstrating the community's human services needs through program turn-away rates. Staff communicated with a sample of City funded programs to see if the programs could provide turn-away rates for Kirkland residents and reasons for changes in turn-away rates. Suitable reporting on Eastside and eventually Kirkland turn-away rates will require coordinating with partner cities' human services reporting, allowing programs time to collect data, and standardizing data collection for turn-away rates (Attachment B).

The **Balanced Transportation** discussion resulted in the addition of safety, mobility, travel time, connectivity, and transportation choices to the goal statement. In accordance with the more comprehensive goal statement, staff developed input, output, and outcome measures that best illustrate Kirkland's work toward achieving the Balanced Transportation goal (Attachment D). The updated measures focus on outcomes resulting from funding and implementing the Active Transportation Plan and Intelligent Transportation Systems (ITS) Strategic Plan. Both plans establish goals and priority projects. The targets in each plan help measure comprehensively Kirkland's transportation system's progress toward the Council goal. Data collection for measures involving travel times and mode split will need to be further developed for future reports (Attachment C).

Focus Group Feedback on Goals

On September 26, the City hosted two focus groups to gather resident input on the City Council's goals, the City budget process and how to increase citizen participation in the budget. The participants were provided a copy of the goals statements and asked to comment on whether they felt they were the right goals and then to identify their top four goal areas. All of the participants related that they thought the goal statements were comprehensive and consistent with what the community would want. They indicated that they did not feel the need to add anything. Both groups were consistent in ranking public safety as the most important goal areas, followed by financial stability, economic development and dependable infrastructure. One group did note that measurement of results was important for them to see. The full results of the focus groups will be summarized for the City Council and copies of the videotaped sessions are available in the City Council study.

Attachments: Council Goals (strike & edit version)
Draft Performance Measures – Human Services
Draft Goal Statement and Performance Measures – Balanced Transportation
Resolution

City Council Goals

I. Neighborhoods

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

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

II. Public Safety

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

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

III. Human Services

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

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

IV. Balanced Transportation

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

Goal: To reduce reliance on single occupancy vehicles **and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.**

V. Parks, Open Spaces and Recreational Services

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

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

VI. Diverse Housing

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

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

VII. Financial Stability

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

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

VIII. Environment

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

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

IX. Economic Development

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

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

X. Dependable Infrastructure

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

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

HUMAN SERVICES

Goal Statement

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

| | MEASURE | 2007 | 2008 | 2009 | 2010 | Target |
|---|---|-------------|-------------|-------------|-------------|---------------------------|
| City funds human service agencies | Total human services funding ¹ | \$2,176,458 | \$2,176,458 | \$2,440,583 | \$2,440,583 | N/A |
| | Human services funding per capita | \$47.24 | \$47.24 | \$49.37 | \$49.37 | N/A |
| So that.... The City supports programs that help people meet basic needs | Number of programs funded in each community goal area: | | | | | |
| | 1. Food to Eat and a Roof Overhead | 14 | 14 | 14 | 14 | N/A |
| | 2. Supportive Relationships within Families, Neighborhoods and Communities | 11 | 11 | 13 | 13 | N/A |
| | 3. Safe Haven from All Forms of Violence and Abuse | 8 | 8 | 8 | 8 | N/A |
| | 4. Health Care to Be as Physically and Mentally Fit as Possible | 8 | 8 | 8 | 8 | N/A |
| | 5. Education and Job Skills to Lead an Independent Life | 4 | 4 | 4 | 4 | N/A |
| So that.... Kirkland meets the needs of our community | Percent of Eastside residents requesting assistance that agencies are unable to serve | * | * | * | * | No one turned away |
| | Funded agencies meet or exceed human services contract outcomes | 94% | 94% | 96% | 96% | 100% |
| | Percent of applicant programs receiving funding from the City | 85% | 85% | 81% | 81% | 100% of eligible programs |

¹ Includes all human services funding as listed in the budget

*Data collection methodology for this new measure

BALANCED TRANSPORTATION

Goal Statement

To reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, health, safety and transportation choices.

| MEASURE | 2007 | 2008 | 2009 | 2010 | Target |
|--|-------------------|-------|-------------------|------|---|
| Percent of CIP Transportation funding devoted to Active Transportation | | | | | 33% |
| Funding for Intelligent Transportation System projects | | | | | N/A |
| Percent of proposed ITS projects implemented | * | * | * | 4% | 100% of ITS Plan |
| Percent of school walk routes with sidewalk construction completed on at least one side | * | 78.6% | | | 100% by 2019 |
| Percent of bicycle network construction improvement projects completed | * | * | * | 50% | 100% by 2018 |
| Percent of arterials classified as complete streets | * | * | * | 58% | 100% |
| Residents surveyed are satisfied with maintenance of active transportation facilities ¹ | No survey in 2007 | 83% | No survey in 2009 | 84% | 90% |
| Automobile crashes involving bikes | 14 | 12 | 8 | 0 | 0 |
| Automobile crashes involving pedestrians | 21 | 15 | 13 | 2 | 0 |
| Percent of total trips using active transportation mode (transit, pedestrian, bicycle) | ** | ** | ** | ** | 35% of trips in transit/ other mode by 2022 |
| Major arterial travel times | ** | ** | ** | ** | ** |

City funds active transportation options and ITS projects

So that.....

City can implement the adopted Active Transportation Plan and ITS Plan

So that.....

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

¹ Active Transportation Facilities include sidewalks, bike lanes, pedestrian flags, in-pavement lights, etc.

*Data unavailable

**Data collection methodology being established for future reports

RESOLUTION R-4897

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
RELATING TO ADOPTION OF THE CITY COUNCIL GOALS.

WHEREAS, the Kirkland City Council established ten value statements and goals to articulate key policy and service priorities for Kirkland; and

WHEREAS, Council Goals guide the allocation of resources through the budget and capital improvement program; and

WHEREAS, the Kirkland City Council Goals are reviewed on an annual basis and updated as needed to reflect citizen input as well as changes in the external environment and community demographics; and

WHEREAS, the Kirkland City Council most recently amended the Goals at the March 21, 2011, Retreat and through subsequent subcommittee review;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The Council Goals as shown in Exhibit A to this resolution are hereby adopted.

Section 2. The adopted Goals shall be used to guide resource allocation and policy and service priorities.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2011.

Signed in authentication thereof this ____ day of _____, 2011.

MAYOR

Attest:

City Clerk

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