



CITY OF KIRKLAND

City Manager's Office

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MEMORANDUM

To: David Ramsay, City Manager

From: Tracy Burrows, Sr. Management Analyst

Date: June 21, 2006

Subject: Kirkland Performance Measures Guidebook

RECOMMENDATION:

It is recommended that the City Council review the Kirkland Performance Measures Guidebook and provide direction on further development of the City's performance management efforts.

BACKGROUND DISCUSSION:

Kirkland has produced the 2006 Performance Measures Guide as the initial product of our developing performance management program. The Guide includes two years of performance measurement data for six key service areas. For each service area, the data is accompanied by a narrative vignette that illustrates a Kirkland customer's experience with the service delivery that is being measured. The primary audience for this guidebook is the City Council and the general public. The guidebook will be distributed widely and will be available on the City web-site to give residents information about the results of the city's investments of its resources.

In 2005, the City of Kirkland initiated an effort to collect and report on key performance measures in the six service areas of: Parks and Recreation; Police Services; Fire and Emergency Medical Services; Information Technology; Streets and Highways; and Recycling. To assist in this effort, the City joined the International City Manager's Association (ICMA) Center for Performance Measurement. The Center is dedicated to helping local governments measure, compare, and improve municipal service delivery.

Over years of experience with performance measures, ICMA has identified core local government measures for each service area and has defined a consistent methodology for collecting the data for each of the core measures. Kirkland's program adopts many of ICMA's core performance measures and includes other Kirkland-specific measures that are tailored to the priority services that the City provides. We are continuing to refine the measures so that they provide meaningful information upon which to base management decisions. For example, Brenda Cooper is leading a regional effort to define core Information Technology measures. This effort was needed in part because the ICMA measures for Information Technology are not particularly helpful.

Results

The real value of a performance measurement system is in monitoring the data trends over time to see whether the City is gaining or losing ground in a particular measure. With only two years of data collected, it is hard to draw conclusions about any particular service. However, the performance measures collected to date do raise a number of interesting management questions that should be explored. Among these questions are:

- Kirkland spends significant resources on street sweeping and roadway rehabilitation. However, the citizen's perception of the quality of the street maintenance is not reflective of these efforts. Is this an anomaly based on this year's Central Way street project, or would residents prefer that the City make changes to its maintenance program be either increasing or reprioritizing the resources devoted to it?
- Kirkland's residential recycling rates are climbing, but so is the tonnage of garbage going to the landfill. Is this an anomaly in the data? If not, should the City be focusing on commercial and multi-family recycling rates? Or should the focus be on reducing packaging and/or consumption of highly packaged goods?
- What is the relationship between Fire response time and confining fires to the room of origin? Kirkland is very effective at confining the damage of fires. The improvement in this category in 2005 appears to be unrelated to response time.
- E-commerce has been introduced with great success in Kirkland. Do we want to increase the percentage of recreation customers that register on-line? Have we reached a plateau in that area and, if so, how can we encourage customers that are slower to adopt new technology to try on-line registration?

As the City's performance measurement program evolves, managers will be able to use the data collected to identify these types of emerging issues and to shape management decisions about resources and priorities.

Future of Performance Measures Program

The Performance Measures Guidebook is a first step toward a more comprehensive performance management program. An important next step would be to align the performance measurement effort with the City Philosophies and Council-defined goals. This may result in additional service areas and measures that should be tracked to determine whether we are making progress in achieving the City's overall goals. However, since this effort is moving forward within our existing staffing resources, it is important that the program stay focused on a manageable number of core measures that are tracked annually.

Once the performance measures are aligned with the overall philosophies and goals of the City, the program should provide a useful management tool that the City Council and Department leadership can use: to identify emerging issues and trends in service delivery; to pinpoint service delivery areas that would

benefit from process improvements; and to inform decision-making about the allocation of City resources. For example, the measures could be integrated into the budget process to give perspective on the cost-effectiveness of programs and initiatives. Staff will continue to work with the City leadership to develop this program.



performance measures
City of Kirkland • July 2006

city of kirkland performance measures guide - 2006

Beginning in 2004, the City of Kirkland has been monitoring key performance measures in six service areas: Parks and Recreation; Police; Fire and Emergency Medical Services; Information Technology; Streets and Highways; and Recycling. This guide book includes a report on the key performance measures for each of these service areas along with a portrait of the customers that we serve. As we continue to monitor these key measures over time, we will have a good indicator of how much progress the City is making in meeting our goals for providing high quality services in a cost-effective way. The booklet is intended to show the citizens of our community how we are doing on the following goals:

kirkland's core performance measurement goals

Parks and Recreation:

Enrich and enhance Kirkland's quality of living by effectively managing our public lands and serving the leisure needs of all residents.
Key measures: Citizen rating of the City's parks and recreation programs and citizen enrollment in recreation classes.

Police:

Reduce crime and increase the community perception of safety through high quality law enforcement services.
Key measures: Crime rates and citizen ratings of safety in their neighborhoods.

Fire and Emergency Medical Services:

Preserve lives and protect property through high quality response to fire and emergency medical incidents.
Key measures: Emergency Response Times and Effectiveness in Containing Fires

Information Technology (IT):

Proactively provide cost effective, reliable, standardized, and current information technology tools, systems, and services including customer focused support.
Key measures: Share of the City's business that is conducted through E-Commerce and rating of IT services

Streets and Highways:

Construct and maintain the public infrastructure of the City and ensure efficient and reliable public streets to Kirkland residents.
Key measures: Pavement condition rating and citizen rating of street maintenance.

Recycling:

Reduce waste generated by Kirkland residents and businesses by recycling, reducing, and reusing materials.
Key Measures: Citizen rating of recycling services and tons of recycling material collected.



key findings

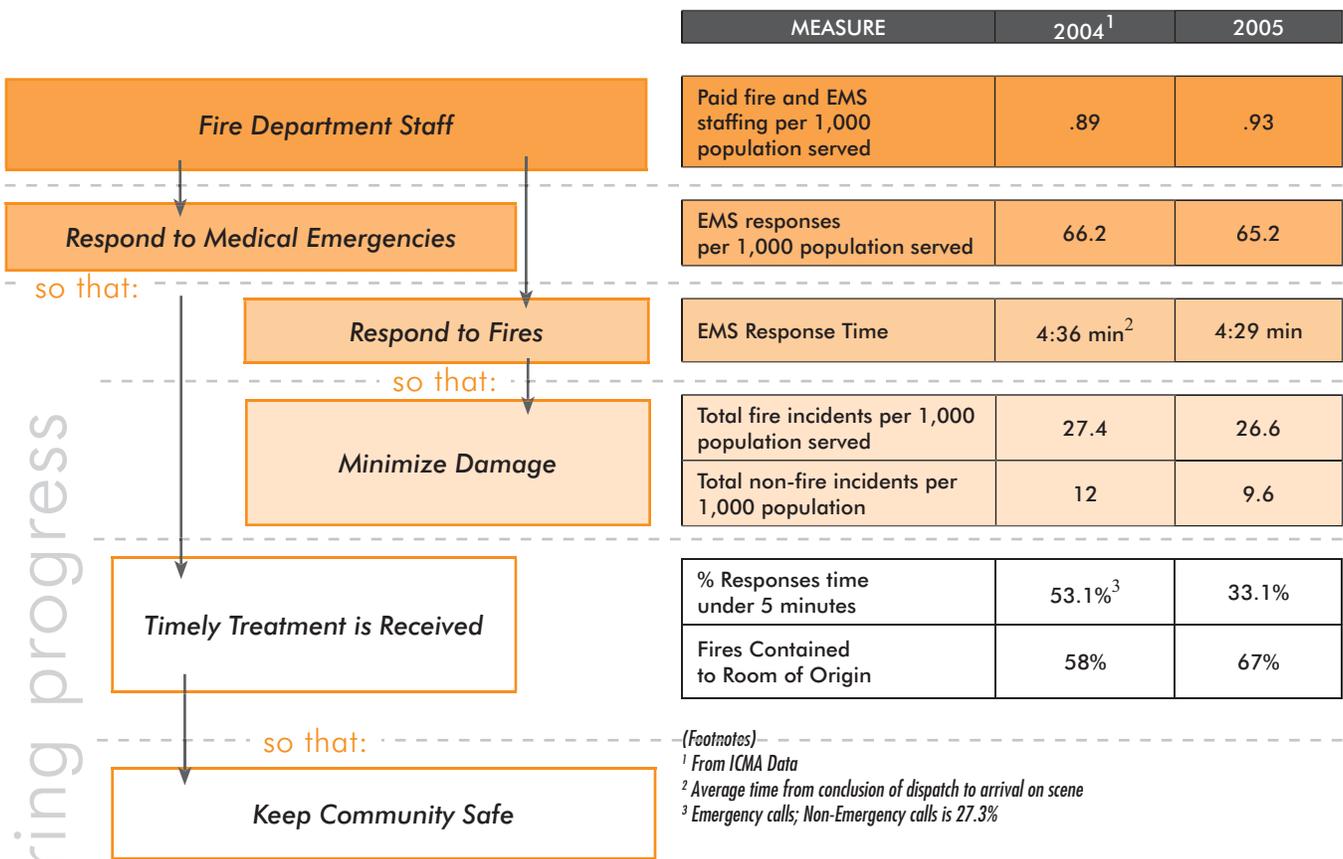
Some notable findings of the Performance Measures Guide are:

- Residents overwhelmingly feel safe in their neighborhoods, particularly during the day. 89% felt “very safe” walking in their neighborhood during the day and 54% felt “very safe” at night.
- When asked to “grade” Kirkland’s parks (“Like they do in school”, from “A” to “F”), 52% of City residents awarded the park system an “A”, and overall, parks received a 3.43 average on the 4-0 scale.
- Within single family residences in Kirkland, 60% of waste is recycled -- significantly reducing the amount of garbage that is going to the landfill.
- Kirkland’s customers enjoy the convenience of on-line recreation registration and on-line building permits. Since 2004, when on-line recreation registration was initiated, approximately 1/3 of registrations have been completed on-line.
- The Kirkland Fire Department has been very effective at containing the damage caused by fire. In 2005, 67% of fires were contained to the room of origin.
- While 90% of the City’s roadways were assessed as satisfactory or better, Kirkland residents gave “street maintenance” a relatively low performance grade, with an average of 2.91 (“B”).

We hope you will find this guide a helpful tool for reviewing and understanding the services provided by the City of Kirkland.

fire and emergency management

goals When Fire and Emergency Management Services employees respond to fires and medical emergencies, they work to minimize the damage and ensure that citizens receive timely treatment. Their goal is to keep our community safe.

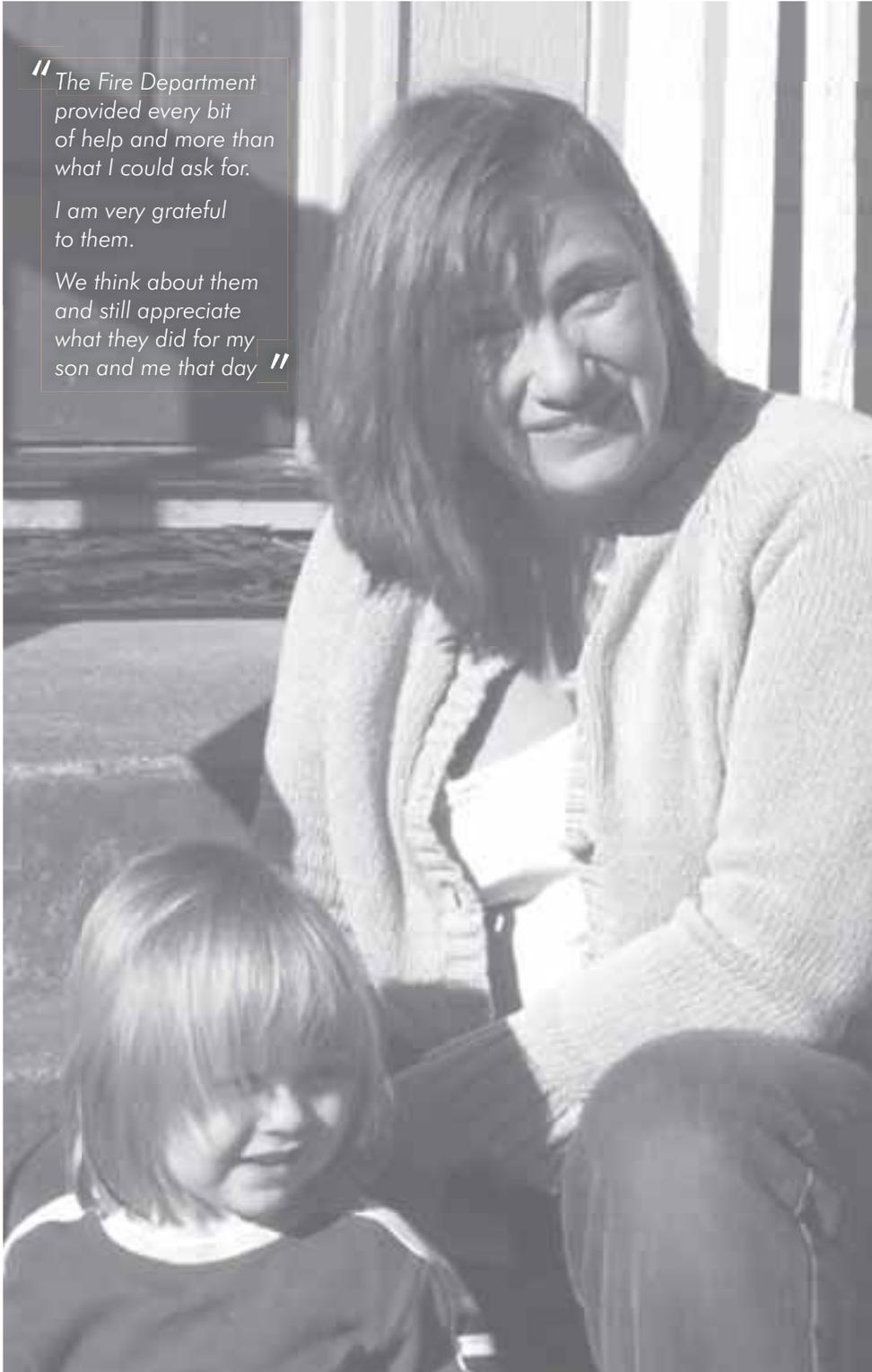


measuring progress

"The Fire Department provided every bit of help and more than what I could ask for.

I am very grateful to them.

We think about them and still appreciate what they did for my son and me that day "

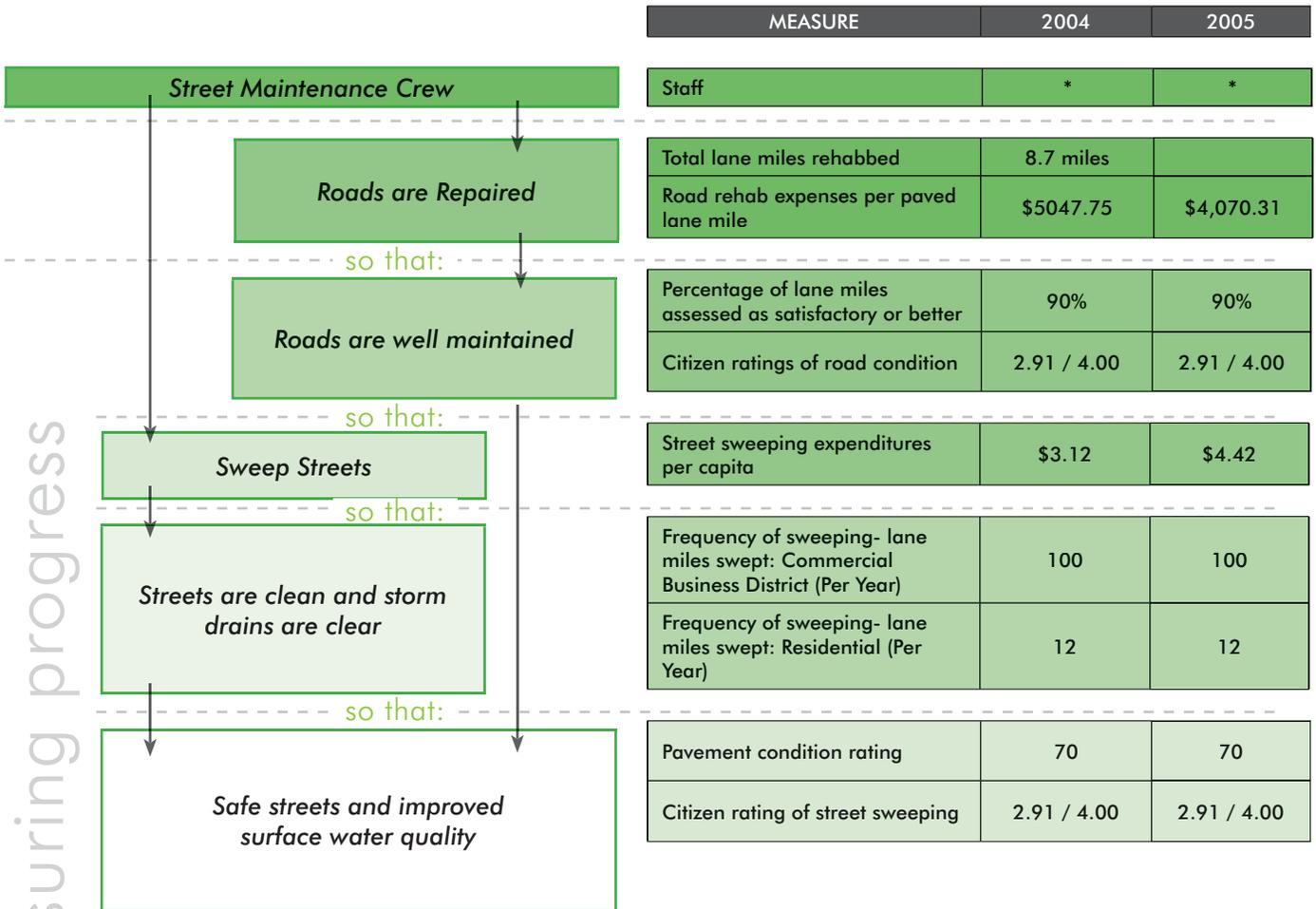


Minimizing Damage from Fire

After Linda Puddy brought her young son home from a long hospital stay, she faced the challenge of continuing his care at home, while catching up with mountains of laundry. When the dryer's internal wiring malfunctioned, the Kirkland Fire Department rushed to her rescue, preventing a laundry room blaze from growing into a disaster. Once the emergency passed, the volunteer firefighter's association stepped in to support her. As Linda describes, "The vacuum cleaner had been destroyed. They found a used vacuum cleaner and brought it the same day to clean up the mess. They gave us a gift certificate for Fred Meyer so I could go and replace my son's bedding and clothing.

highways and roads

goals Street maintenance crews work hard to keep roads repaired, streets swept, and storm drains clear. They want to provide safe streets and improved water quality for the community.





“The roads seem in reasonable shape. When I see something, I call in and it gets done.”



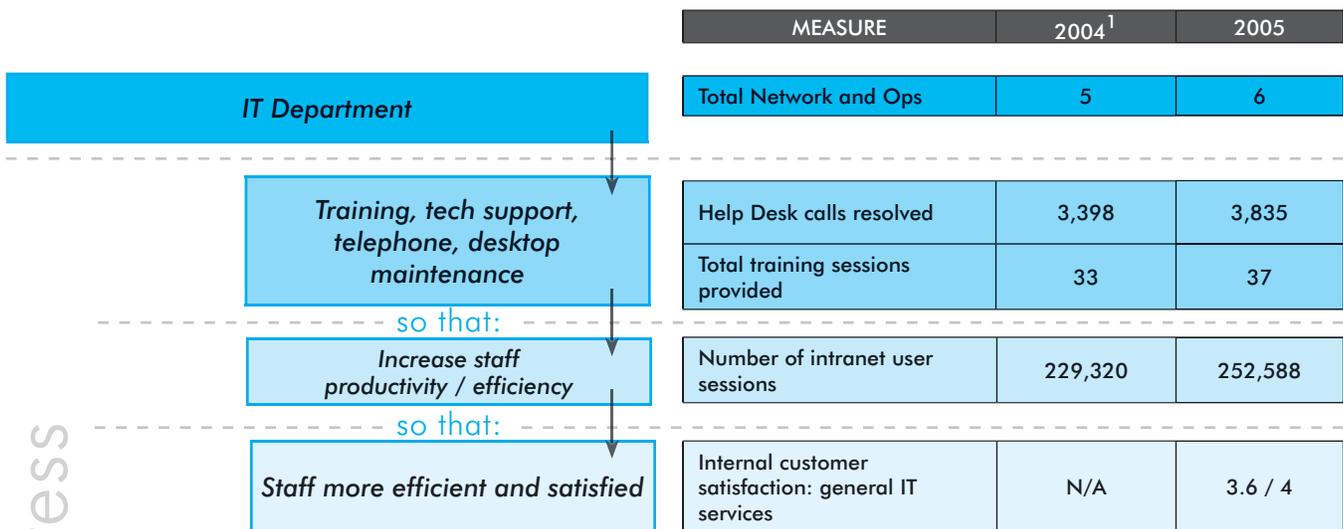
Bicycling on Kirkland's Roads

When Doug Burgess uses his bicycle to commute to work and for pleasure, he reduces congestion and pollution for the rest of us. To stay safe, he depends on smooth road surfaces. As Doug says, “Most of the roads are in pretty good repair. I know typically if there’s an issue, if I call up, it gets taken care of. Someone is usually out in a day or two to take care of the problem.” Kirkland’s goal to maintain road surfaces in satisfactory condition or better makes a difference to bicyclists like Doug.

information technology services

goals

To serve the community effectively, the City uses technology in a variety of important ways. The City's Help Desk offers employees the assistance that they need so that they can deliver the best possible service to the community.



¹ From ICMA Data

measuring progress



“ They teach me how to do things that make me more productive ”



Supporting Staff Productivity

Karen Vander Hoek's fast-paced day includes supporting the Kirkland City Council and city staff in her position as administrative associate in the City Manager's Office. To keep projects moving along on schedule, Karen often contacts the Information Technology Department's "Help Desk" to bring someone from the team to fix any problem.

Karen notes, "I call them an average of twice a week. Yesterday alone I talked to them twice in one day. I would not have been able to do any work if they hadn't come- and if they hadn't come immediately. That really makes a difference with productivity. I also ask them questions - how to do things, not necessarily equipment problems. They teach me how to do things that make me more productive. They're always friendly and quick. They email me right away to let me know that they got my message, and that it's going to work again."

information technology services

goals *The City wants to make it easy for citizens to access services, so it provides useful online options.*

		MEASURE	2004 ¹	2005	
measuring progress	IT Department	Total Applications Staff	4.5	5	
	Usability of website	Average weekly hours updating site	15	15	
		Number of user sessions per year	367,388	452,560	
	so that:	Citizens & business informed, access to government anytime and anywhere	Percentage of building permits applied for online that are available online	N/A	30%
	Percentage parks & recreation registration online that is available online		28%	30%	
	E-Gov transactions dollar amount		\$318,569	\$434,469	
	so that:	Citizens satisfied with City website	Number of citizens who have visited the website	38%	56%

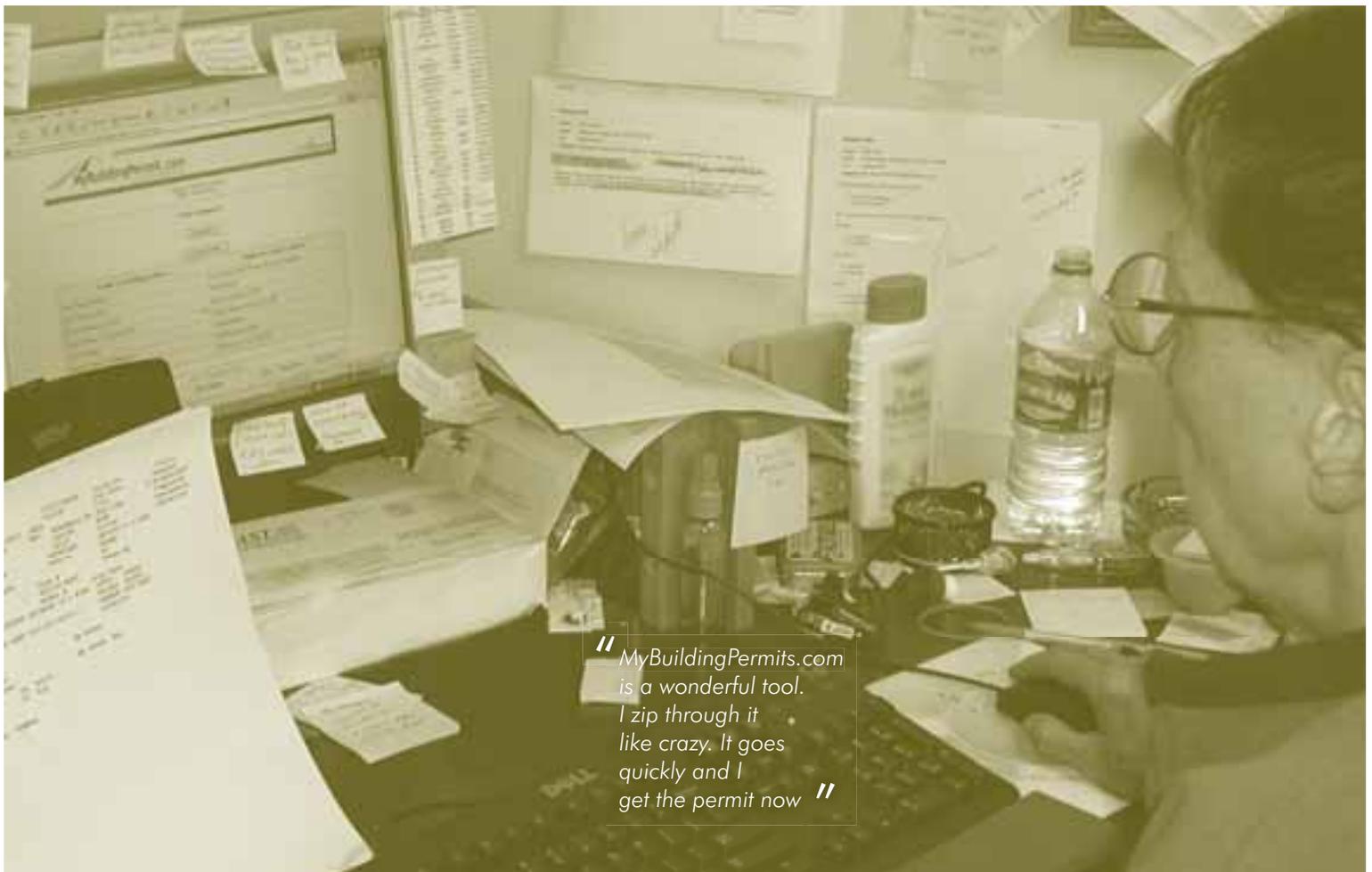
¹ From ICMA Data



Easy Access to Government Services

As President of the Fast Water Heater Company, Jeff depends on his staff to provide quality service quickly. In his busy company's offices, employee Pamela makes sure that homeowners have permits for their new water heaters. She uses the City's online MyBuildingPermit.com service to obtain permits at her convenience.

"As far as I'm concerned," says Pamela, "it's the best thing since apple pie. It goes quickly- and I get the permit now. I don't have to do it the hard way like we used to, by mail or going in person."

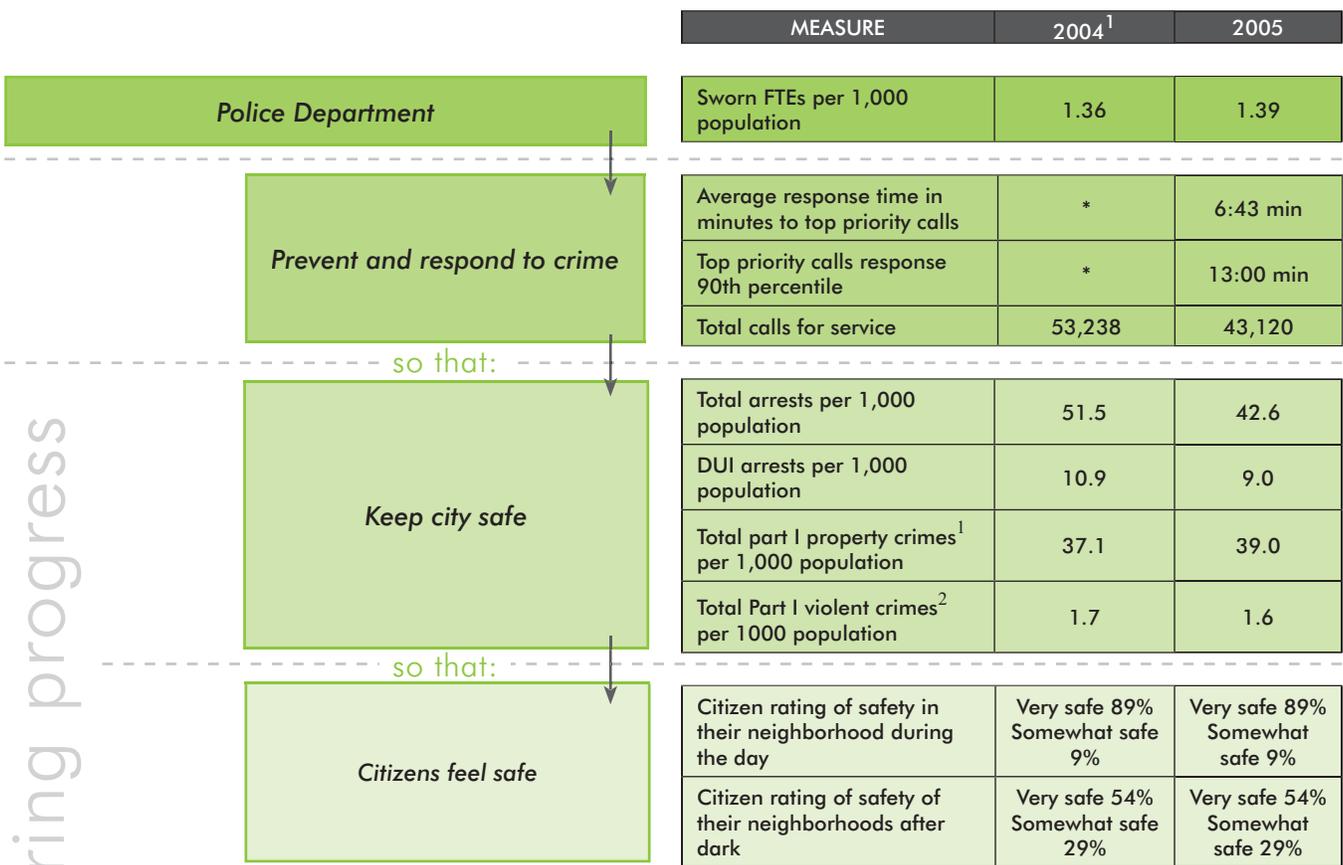


police services

goals

The Police Department prevents and responds to crime so that Kirkland remains safe for all community members.

The Police Department's goals include making sure that citizens feel safe in their neighborhoods during the day and evenings.



measuring progress

* NOTES: Data for "Average Response Time in Minutes to Top Priority Calls" and "Priority Calls Response time 90th Percentile" in 2004 is not congruent with measuring methods for 2005

¹ Part I property crimes include: burglary, larceny-theft, motor vehicle theft and arson

² Part I violent crimes include: murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault



Feeling Safe on City Streets

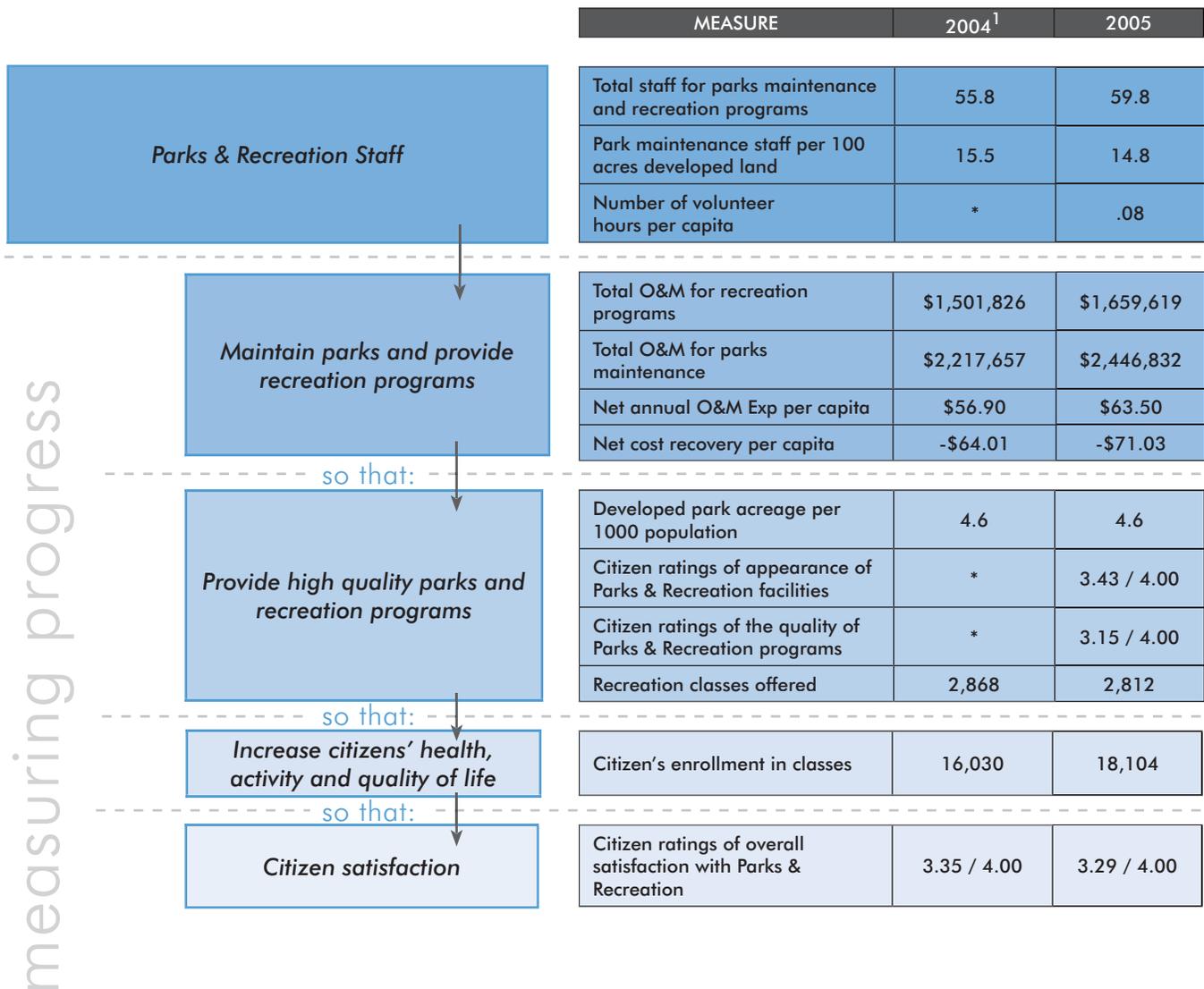
Margaret Carnegie walks regularly for exercise, especially enjoying the pathways that connect neighborhoods with each other. Before retiring this past year, Margaret worked full day as a classroom teacher. She arrived home after six in the evening, and then headed out for her daily walk, even during the winter months. As Margaret comments, "In winter it's always dark, miserable, and rainy." She watched her steps to avoid stumbles on the damp pavement, but she felt protected from dangerous strangers. "People safety' never concerned me at all."

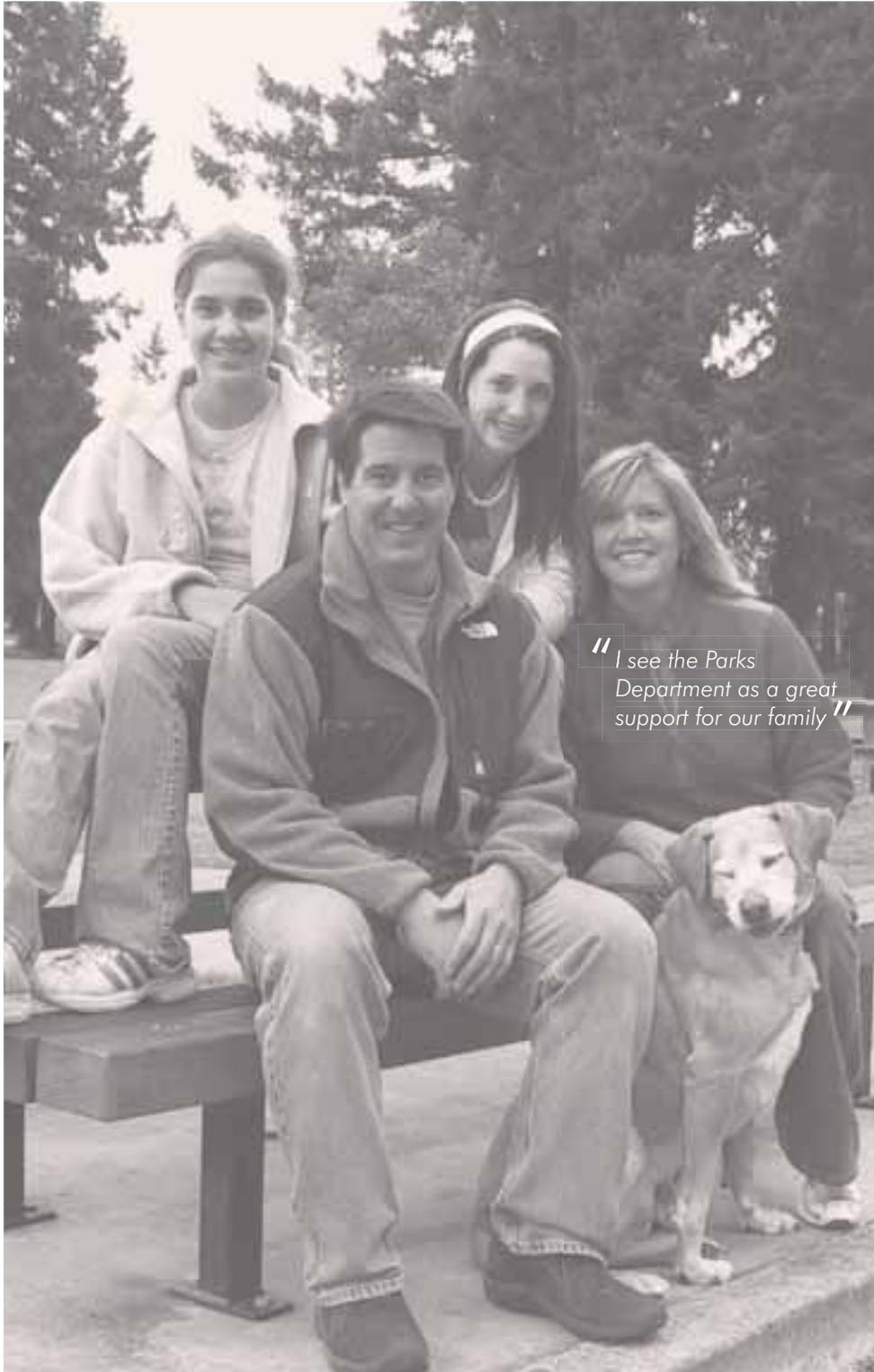


parks and recreation

goals The City strives to provide high quality parks, facilities, and programs to support citizens in increasing their health and activity.

The City wants citizens to feel satisfied with the Parks and Recreation programs available to the community.





"I see the Parks Department as a great support for our family"



A Family Enjoys Classes and Parks

Julie Filips, her husband, and their two daughters enjoy the opportunities provided by the Kirkland Parks and Community Services department. As Julie says, "I see the Parks Department as a great support for our family. It's a real support for physical fitness and a great social outlet."

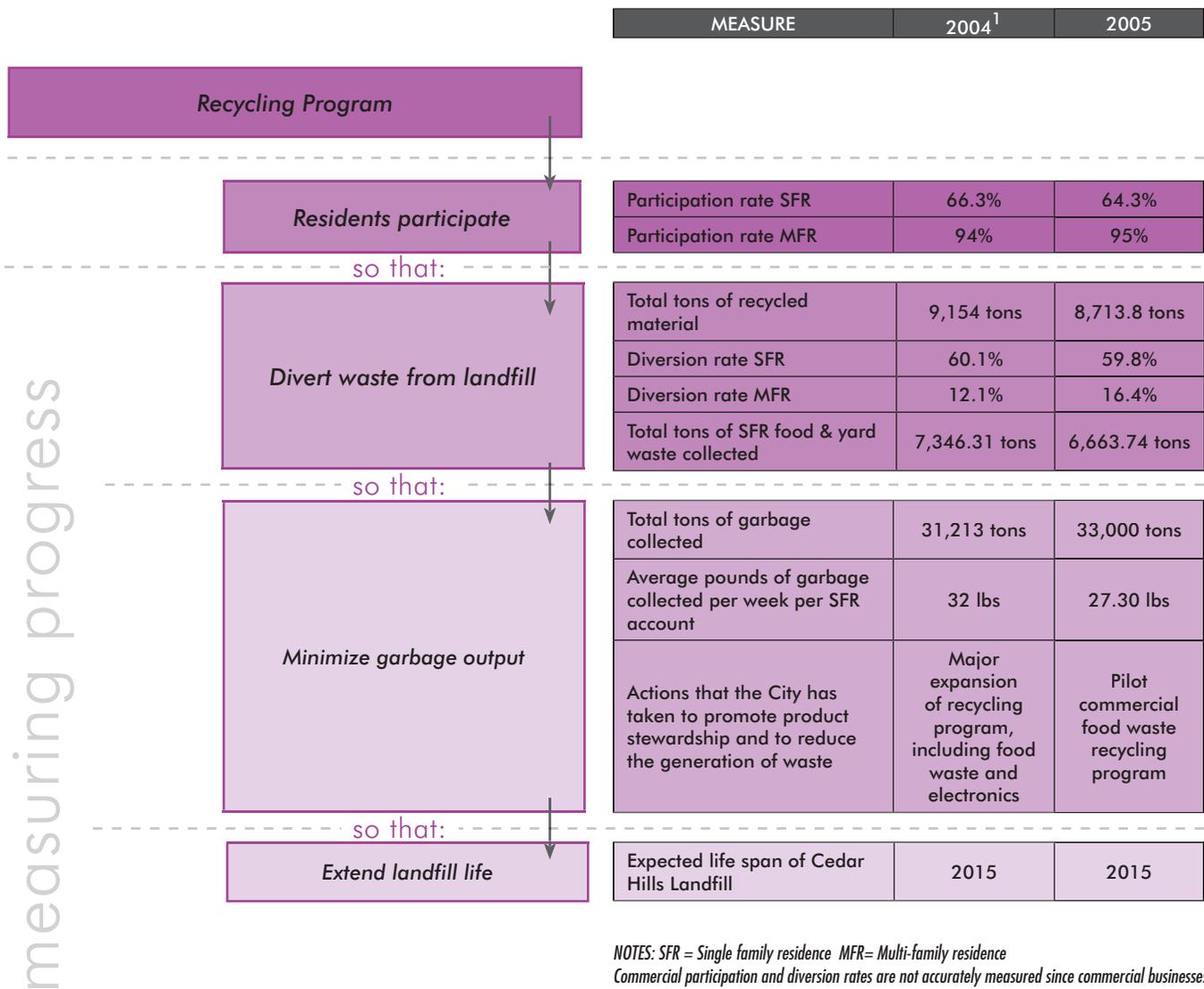
As the girls keep in shape with swim, tennis and dive team instruction, the parents relax with dance lessons. Classes match all ages and stages: Starting with "Mommy and Me" classes as a toddler, their oldest daughter now joins Teen Center activities.

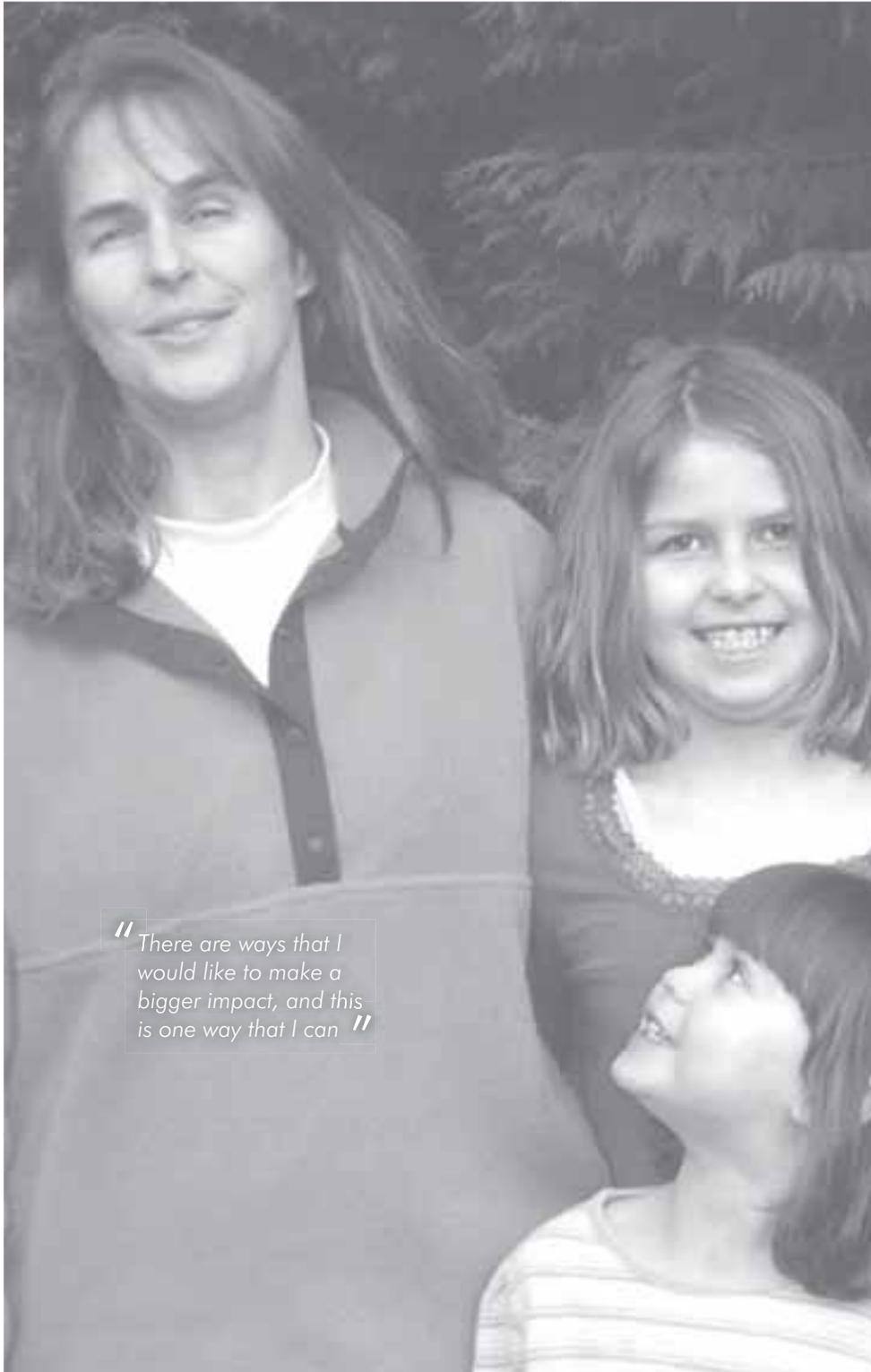
From gaining confidence and skills during lessons in the pool to getting regular exercise on park trails, the family looks to Kirkland's services for a healthy lifestyle.



recycling

goals The City encourages residents to participate in recycling. Recycling reduces the amount of garbage that the community produces so that the life span of our local landfill can be extended. Recycling can help protect the environment and reduce the costs of garbage disposal.





“There are ways that I would like to make a bigger impact, and this is one way that I can”



A Family Works Together to Protect the Environment

Kris Solem, husband David, and their two young daughters see the value of recycling. They recycled paper products before, but now that the food scrap program started, they've managed to reduce waste to one garbage bag a week, recycling all of the rest.

Even four-year old Rachel can help. As her mother reports, "Rachel asks 'Mom, where does the banana peel go?' She's sorting."

Kris explains why she's helping her children learn how to recycle. "The big thing is to get them to do it. Then when they grow up, the world won't be as depleted for them. My hope is that they'll help spread the word to friends."

