



CITY OF KIRKLAND

City Manager's Office

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MEMORANDUM

To: City Council

From: Dave Ramsay, City Manager

Date: April 23, 2009

Subject: COUNCIL GOALS

RECOMMENDATION:

City Council review the draft report from the goal setting session held at the 2009 annual retreat.

BACKGROUND:

At the retreat held on March 20 and 21, 2009, the Council worked with consultant Lynn Melby to begin development of a strategic plan. Small groups worked on each of the ten goal areas and written notes were provided to the consultant, Lynn Melby. Mr. Melby then drafted a strategic plan document based on the notes. The purpose of this study session is to review and continue to refine the draft document presented by Mr. Melby who will facilitate the Council's discussion at the meeting.

A memo from Mr. Melby is attached along with the draft strategic plan statement and the reports provided by the small groups.



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April 22, 2009

MEMO TO: Kirkland City Council
FROM: Lynn L. Melby
RE: Council Retreat Report

Attached is my first draft at the Strategic Plan document. Thanks for your patience. We will take some time on May 5 to review it and do some further refinement.

A couple of things to note about the process since last we met:

- I first did a verbatim report using the sheets each of you turned in or emailed to me to make sure I captured your exact comments.
- I then did a bit of editing and shifting material around to try to come up with a slightly more consistent document for style.
- There were a few comments on the sheets that I didn't understand (for example, I had no idea what PCI was) and had to ask Marilynne Beard for some clarification.
- I then did a third draft which is presented for your review and comment. I know there will be a number of changes you will want to see and a number that need to be made to make it more useful to the City Council, more understandable to your constituents, and more useful to staff implementing it.

On May 5, we will be looking more closely at each of the ten areas addressed in the Plan. There are some modifications that need to be made:

- A few of the Action Items are pretty operational and/or tactical rather than "strategic." While we want to capture those good ideas, I am going to suggest they not appear at the Plan level but be placed in a "parking lot" that can be consulted when discussion is held on actions in each area.
- There are a few areas that are not fleshed out very well (for example, the "Dependable Infrastructure" section) and a few areas where they may be more fleshed out than necessary (for example, the Environment and possibly Parks areas). The goal should be to come up with 3-6 solid Action Items and a Performance Measure for each Action Item.

The objective of your work should be to create a Plan that provides specific direction to the City Council in decision-making and setting priorities. Another objective should be to create a Plan to communicate to your constituents and one that the citizens of Kirkland can understand, embrace and hold the Council accountable for at some level.

I'm looking forward to seeing you on May 5.

LLM:cp

I. Neighborhoods

Value Statement: The citizens of Kirkland experience a high degree of satisfaction with neighborhood zoning and land use regulations, actively participate in policy development and enjoy a strong functional infrastructure in their neighborhoods.

Goal Statement: To continuously seek out and respond to citizen input and maintain the livability of Kirkland's diverse neighborhoods.

Action Items:

1. Conduct a survey of residents to determine the levels of connection and identification with their neighborhoods and encourage discussion of neighborhood options (Resurvey to gauge success).
2. Encourage community participation in their neighborhood by providing opportunities for citizen input and utilizing available and emerging technologies to increase the levels of communication.
3. Monitor community satisfaction levels with capital infrastructure (Sidewalks, school walk routes, parks, etc.)

Performance Measures:

1. At least 90% of residents rate their neighborhoods as a good place to live.
2. At least 90% of residents who participate in neighborhood services programs rate them as good or excellent.
3. At least 90% of respondents are satisfied with capital infrastructure in their neighborhood.

II. Public Safety

Value Statement: Ensuring that all those who live work play and visit in Kirkland are safe is a primary function of city government. This is achieved through a community-based approach that focuses on prevention of problems and a timely response

Goal: To plan for and implement public safety systems that promote safety in our community.

Action Items:

1. Update and implement Fire, Emergency Preparedness and Police strategic plans (update short term and implement medium to long term)
2. Adopt a sprinkler ordinance (short term)
3. Install Red light cameras to reduce red light violations(short to medium)
4. Complete mapping of neighborhoods (short)
5. Complete training of 500 CERT individuals (short)
6. Increase emphasis on community-oriented policing. (med to long)
7. Implement NORCOM (short)
8. Investigate traffic calming devices that would lessen the impediment to emergency vehicles and response times. (med)

Performance Measures:

1. 60% of building fires are contained to area of origin (medium)
2. 90% of Kirkland's residents feel safe walking in their neighborhoods after dark.(community survey) (medium)
3. 90% of response times are within standards established in strategic plans (med)
4. Number of community meetings held
5. Number of citizen volunteers

III. Human Services

Value Statement: Kirkland is a diverse community that respects and welcomes people of all ages, incomes, cultures, ethnicities, faith, abilities, language, and sexual orientation. We partner with local and regional organizations to provide continuous support of human services.

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

Action Items:

1. Empower and expand the scope of the Human Services Advisory Committee to identify, educate, and respond to emerging issues that present special human service challenges our citizens (expand role beyond fund dispersal).
2. Support community and neighborhood responses to hunger issues Add a central site in Kirkland for translation services provided through the ERIC
3. Enhance the capacity of the community to support issues of homelessness, including education and outreach to homelessness and use of city facilities
4. Convene a community human services audit/forum regarding needs in Kirkland and community responses (sponsored by Human Services Advisory Committee)
5. Update the Where to Turn in Kirkland brochure to reflect current resources
6. Continue financial support of Eastside Human Services Forum
7. Promote understanding of human services in Kirkland, through education and outreach to schools, faith based institutions, businesses and neighborhood associations
8. Work to bring a one-stop human services campus to Kirkland
9. Track the trends of the One Night Count in Kirkland
10. Explore a partnership with Northwest University to provide a free health clinic.

Performance Measures:

1. Number of events and activities held
2. Pounds of food donated
3. Number of hours human service agencies use city facilities
4. Trends in One Night Count

IV. Balanced Transportation

Value Statement: Key to the effective movement of people and goods is an integrated multi-modal system of transportation that provides alternatives to the single occupancy vehicle and facilitates connections between neighborhoods, public spaces, businesses and the regional transportation system.

Goal Statement: To reduce reliance on single occupancy vehicles.

Action Items:

1. Make Kirkland more pedestrian friendly by improving and expanding the sidewalk system (add ___ feet of new sidewalk per year.
2. Create more permeable sidewalks.
3. Develop more strategic connectivity.
4. Link transportation alternatives with health initiatives.
5. Expand bike path miles and less formal pedestrian corridors such as trails (e.g. Cross Kirkland Trail)
6. Assure the availability of alternative fuels and power for transportation.
7. Create valid measures for transportation mode split.
8. Establish desired levels of mixed use and accessibility to services within neighborhoods.
9. Reduce reliance on single occupancy vehicles by ___%.

Performance Measures:

1. Number of sidewalk feet added per year
2. Number off feet per year of permeable sidewalks added.
3. Percent use of single occupancy vehicles.

V. Parks

Value Statement: An exceptional park and recreational system is integral to the high quality of life in Kirkland. We are stewards of our open spaces and natural areas for the enjoyment of our citizens. A wide variety of recreational opportunities are aimed at promoting the community's health and enjoyment.

Goal: To meet the health and wellness needs of the community, provide recreational opportunities, and promote essential gathering spaces in unique natural areas.

Action Items

1. Construct a Health and Wellness community center. (medium to long)
2. Increase burial plots at the Kirkland Cemetery. (medium)
3. Develop the cross Kirkland Trail. (medium)
4. Increase the connectivity of internal parks and work towards connectivity to regional trails. (medium to long term)
5. Develop McAuliffe goat herd to assist in restoration of our natural areas (medium)
6. Support goals of environmental stewardship.
7. Identify and/or purchase land for a dog park. (medium to long)
8. Develop pea patches at McAuliffe Park (short)
9. Use annexation to develop more recreational and sports fields (medium)
10. Develop a Natural Area Restoration Division with 4 to 6 staff (medium)
11. Develop an Active Living Division that coordinates all active living activities with 2 staff (medium)
12. Survey community's willingness to support a park bond (short)
13. Conduct fitness audit to address the issues around the national obesity epidemic (short)

Performance Measures:

VI. Diverse Housing

Value Statement: The City's housing stock should meet the needs of a diverse community by providing a wide range of types, styles, size and affordability. The City's housing policies, strategies and investments should be forward-looking in order to achieve the desired level of housing diversity and meet the housing unit targets consistent with the Growth Management Act.

Goal Statement: To develop and implement strategies that promote the construction and maintenance of housing stock that meets a diverse range of incomes and needs.

Action Items:

1. Relate housing supply to employment.
2. Provide mechanisms to allow and promote a variety of housing styles to support our diverse population.
3. Integrate new diverse housing language into every neighborhood plan update.
4. Adopt small lot housing regulations city-wide.
5. Adopt mandatory inclusionary zoning.
6. Encourage preservation of existing housing stock.

Performance Measure:

1. Ratio of jobs in Kirkland to appropriate and affordable housing

VII. Financial Stability:

Value Statement: Citizens of Kirkland should receive a core level of service that meets the community's priorities and that can be funded with predictable revenue. Unpredictable revenue should be utilized to fund capital and special projects.

Goal Statement: To define core service levels, define and measure predictable revenue streams to be used in developing budget and funding core service levels, and determine the size and rules for use of the Rainy Day Fund as a way to maintain service levels in times when predictable revenues fall short

Action Items:

1. Begin discussion and planning to incorporate this approach to financial planning into our thinking and processes.
2. Change the City budget process to reflect the concept of core services and revenues.
3. Educate the public.
4. Engage and involve the citizens.
5. Educate and involve our Boards and Commissions.

Performance Measures:

1. Maintenance of a high credit rating.
2. Numerical relationship between core revenues and levels of service. (i.e. - revenue is sufficient to provide a core level of service)
3. Meet and maintain Rainy Day Fund goals.
4. Survey of citizen priorities.
5. Survey of citizen satisfaction.

VIII. Environment

Value Statement: The quality of life in our community is dependent upon a quality environment. We are committed to the protection of the natural environment through an integrated natural resource management system.

Goal Statement: To promote and adopt sustainable practices that protect our environment for current residents and future generations.

Action Items:

1. Minimize waste that goes to the land fill
 - a. Achieve 75% recycling in residential areas,
 - b. Achieve 5% or more per year recycling in multifamily areas
 - c. Improve food waste recapture for restaurants
2. Maintain and enhance the urban forest
 - a. Create and execute a public information campaign on the value of urban forests
 - b. Achieve 40% tree canopy
 - c. Obtain wildlife habitat certification for the City)
3. Reduce community's carbon emission by 50% by 2020
 - a. Increase Transit availability use
 - b. Reduce City motor vehicle reliance on petroleum
 - c. Reduce electricity consumption
 - d. Install LED lights wherever possible,
 - e. Generate electricity wherever possible)
4. Adopt water conservation measures
 - a. Increase waste water reuse
 - b. Increase storm water reuse
 - c. Increase reclaimed water
 - d. Unhook closed-loop water reclamation in housing developments
5. Improve the City's water quality
 - a. Protect, expand and improve wetlands
 - b. Eliminate pesticide
6. Support local agriculture
 - a. Community Supported Agriculture (CSA)
 - b. Add one pea patch per year for the next 10 years

Performance Measures:

1. Percent of waste recycled in single family residential areas.,
2. Percent of waste recycles per year in multifamily areas.
3. Amount of food waste recapture for restaurants
4. Percent change in tree canopy
5. Carbon emissions produced
6. Water usage
7. Number of pea patches.

IX. Economic Development

Value Statement: Kirkland's diverse economy contributes to the financial well-being and service needs of its citizens and supports the ability of the City to provide quality services to residents and businesses.

Vision Statement: To adopt an economic development strategy that provides a stable source of revenue for a range of goods and services and to create jobs that improve the wealth of the community.

Action Items:

1. To make Kirkland a tourism destination.
2. To attract more family wage jobs.

Attract more businesses that have proven success in Kirkland such as information technology and healthcare (Keep Kirkland dollars in Kirkland - Buy Local push.

Performance Measures:

1. Lodging tax
2. Food/beverage sales tax
3. Job growth by sector
4. Business tax revenue.
5. Number of new businesses fitting desired profile.
6. Number of new jobs fitting target business profile.
7. Sales tax dollars imported versus exported (leakage)
Number of residents who also work in Kirkland.

X. Dependable Infrastructure:

Value Statement: It is essential that the City have a well-maintained infrastructure consisting of an integrated system of roads, sidewalks, water, sewer and surface water systems, parks, technology systems and City buildings. This requires both a commitment to long-term capital improvement investments and on-going attention to systems maintenance.

Goal Statement: To maintain the appropriate level of investment in the City's infrastructure that protects the value of existing assets and provides new assets to meet the growing needs of the community.

Action Items:

1. Create and implement a comprehensive infrastructure replacement and maintenance program with funding mechanisms to improve levels of service, reduce liability, and minimize expense.
 - a. Maintain pavement condition index of 65% or higher.
2. Implement a community education program on the challenges and values of maintaining high standards for the City's infrastructure

Performance Measures:

1. Pavement condition index.