



CITY OF KIRKLAND
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MEMORANDUM

To: Dave Ramsay, City Manager
From: Marilynne Beard, Assistant City Manager
Date: August 23, 2009
Subject: COUNCIL GOALS

RECOMMENDATION:

City Council continues their discussion of City Council goals and performance measures.

BACKGROUND DISCUSSION:

At the July 21 and August 4 Study Sessions, Council discussed performance measures for seven of the ten goal areas. The City Manager suggested that the Council continue their discussion during regular meetings, addressing one or two goals in each meeting. Staff recommends that Council discuss goals related to the remaining goals areas -- Parks and Community Services, Financial Stability, and Dependable Infrastructure.

An additional study was originally scheduled for September 1, however, it was rescheduled to September 15. Staff recommends that Council complete edits on the final three goal areas during the regular meeting on September 1 and discuss Council edits and notes from the July 21, August 4 and September 1 meetings at the September 15 Study Session. Notes from July 21 and August 4 Council meetings will be provided prior to the September 1st meeting.

V. Parks and Community Services

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

Goal: To provide recreational opportunities that enhance the health and wellness of the community.

Performance Measures:

Develop a funding plan to complete capital projects.

Maintain our current system.

Develop a funding plan to construct a Health and Wellness community center.

Support goals of environmental stewardship.

Possible Performance Measures Suggested by Departments:

- *Maintain the number of volunteers who participate in the restoration of natural areas within Kirkland parks.*
- *Expand the non-motorized trails within the park system by 1800 linear feet.*
- *90% of households will rate neighborhood park and recreation facilities as satisfactory or better.*
- *Offer a wide variety of recreation programs for all ages and abilities with a minimum of 2500 courses offered per year maintaining a rate of 17,000 enrollments.*

VII. Financial Stability

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

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

Performance Measures:

Credit rating.

Level of Rainy Day Fund.

Survey of citizen priorities.

Survey of citizen satisfaction with service levels.

Possible Performance Measures Suggested by Departments:

- *Maintain AAA credit rating*
- *Rainy Day Reserves funded at least 80% of target*
- *Obtain the Government Financial Officers Association (GFOA) award for the Comprehensive Annual Financial Report (CAFR) and budget document.*
- *Audits have no findings*

X. Dependable Infrastructure

Value Statement: Kirkland has a well-maintained and sustainable infrastructure.

Goal Statement: To provide and maintain a sustainable integrated infrastructure system.

Performance Measures:

Pavement condition index at 65% or higher.

Dollars invested per capita as compared to national benchmark

Number of claims due to failing infrastructure

Possible Performance Measures Suggested by Departments:

- *Attain Pavement Condition Index of 70% or higher for major and minor arterial streets*
- *Attain Pavement Condition Index of 65% or higher for collectors and neighborhood streets*
- *Sustain capital and reserve levels as determined by fiscal policies for adequate annual investment in utility infrastructure*
- *90% of respondents to survey are satisfied with the maintenance of active transportation facilities (bike lanes, ped flags, in-pavement lights, etc)*
- *Reduce number of water main failures caused by fatigue or age each year*