



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.ci.kirkland.wa.us

MEMORANDUM

To: Dave Ramsay, City Manager
From: Marilynne Beard, Assistant City Manager
Date: September 25, 2009
Subject: CITY COUNCIL GOALS

RECOMMENDATION:

City Council review and modify as needed the final value and goals statements and the draft "preamble" to the goal statements.

BACKGROUND DISCUSSION:

On September 15, the City Council completed a series of study sessions and agenda items to discuss City Council goals. The process began in March with the identification of goal areas and preliminary statements of values and goals. Subsequent meetings were used to refine the value and goal statements and to work on performance measures for each area.

At the last meeting, Council made minor edits to the value and goal statements. It was determined that further work would be needed on the performance measures. Council also requested that the Council Goal statements begin with a "preamble" that provides context and overarching principles for the goals.

Two documents are attached to this memo for Council's consideration. **Attachment A is the proposed Council Goals document with a draft preamble.** It excludes performance measures. This document (as modified by Council) could be used in communications with the public and organization about Council Goals. When Attachment A is finalized, it can be posted on the City's website and incorporated into official City documents, such as the budget. The annual performance measure report will use the same format as previous reports but focus on the ten goals areas (per the sample provided at the previous Council meeting).

Attachment B is the proposed Council Goals document including most recent discussion of performance measures. Additional staff work is needed on the performance measures to assure that they align with goal statements and to assure that the City has (or can obtain) the relevant data. Staff will also use the draft performance measures to identify survey questions that need to be added to the biennial citizen survey.

**CITY OF KIRKLAND
CITY COUNCIL GOALS
UPDATED SEPTEMBER 2009**

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 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 the 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.

CITY COUNCIL GOALS

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.

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.

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 coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

BALANCED TRANSPORTATION

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

Goal: To reduce reliance on single occupancy vehicles.

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.

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 meet a diverse range of incomes and needs.

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.

ENVIRONMENT

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

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

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.

DEPENDABLE INFRASTRUCTURE

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

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

City Council Goals
(Including Draft Performance Measures – “Under Construction”)

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.

Performance Measures:

- ___% of residents surveyed are satisfied with their neighborhood growth and character.
- ___% of residents surveyed rate neighborhood infrastructure and maintenance as good or excellent.
- Number of people participating in neighborhood connections process as percent of total neighborhood population

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.

Performance Measures:

- Percentage of residents surveyed that feel safe walking in their neighborhood at night.
- Percentage of fires that are contained to the room of origin.
- Percentage of fire and emergency medical calls for service with response times at or below standard adopted in strategic plan.
- Percentage of residents surveyed that are prepared for a three day emergency.
- Percentage of residents surveyed that are familiar with 3 days/3 ways preparedness

Notes: Need to look at how to integrate use of on line police reporting system as a means of enhancing department efficiency.

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 coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.

Performance Measures:

- Annual per capita investment in human services programs
- Percentage of funded agencies that meet or exceed human services contract goals

IV. Balanced Transportation

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

Goal: To reduce reliance on single occupancy vehicles.

Performance Measures:

- Number individuals surveyed that used non-automobile modes of transportation for trips less than one mile at least ___% of the time
- Complete sidewalk construction on at least one side of principal and minor streets by 2016.
- Complete sidewalk construction on at least one side of all school walk routes streets on collectors and arterials by 2019.
- Miles of continuous (linked) bike and walking trails
- Complete all construction-related improvements to bike network by 2018.
- Number of auto accidents involving bikes or pedestrians per year.

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.

Performance Measures:

- Complete capital projects in the adopted Parks, Recreation and Open Space Master Plan by ____ (year)
- Parks acres per 1,000 population
- Have 372 acres of natural areas in restoration by 2028.
- Expand the non-motorized trails within the park system by 1800 linear feet by ____ (per year or express as number of feet per year).
- ____% of households surveyed rate City parks as good or excellent.
- Recreation program classes maintain a subscription rate of ____% or higher.

Notes: Use of volunteers to restore natural areas is a shorter term objective/strategy to achieve restoration.

The adopted Parks, Open Space and Recreation Master Plan provides long term targets for the number and types of parks and natural areas. The amount of spaces added per year is the measure of how well we are meeting that target.

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 meet a diverse range of incomes and needs.

Performance Measure:

- Total units of affordable housing as a percent of total housing units.
- Total units of special needs housing as a percent of total housing units.
- Ratio of housing prices to average income.

Need to related to adopted housing targets.

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.

Possible Performance Measures Suggested by Departments:

- Maintain AAA credit rating
- General Purpose contingency reserves are funded at a minimum of 80% of target
- Obtain the Government Financial Officers Association (GFOA) award for the Comprehensive Annual Financial Report (CAFR) and budget document
- Achieve annual audit results with no findings

VIII. Environment

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

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

Performance Measures:

- Achieve 40% tree coverage by ____ (year).
- ____% annual decrease in total waste per capita entering the landfill.
- Reduce Greenhouse gas emissions by 80% by the year 2050
- Total water consumption compared to previous year
- Surface water quality as measured by the benthic index of biotic integrity

Notes: The adopted Climate Action Plan has mid-range targets for greenhouse gas emissions that provide incremental benchmarks.

The tree canopy was last measured three years ago and stood at 32%. A 40% tree coverage ratio would significantly improve storm water management and air quality. Proactive tree

management, tree regulations, private tree preservation, street tree standards and tree education programs are strategies that promote tree preservation.

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.

Performance Indicators:

- Business satisfaction with Kirkland as a place to do business
- Resident satisfaction with availability of goods and services in Kirkland
- Value of goods and services purchased by residents and businesses from Kirkland businesses as a percent of total purchases (sales tax leakage)
- Net living wage job growth per year
- Overnight hotel/motel stays

Notes: The performance measures for economic development should reflect how well we are meeting our program objectives. There are other indicators that can be monitored such as retail sales tax per capita. However, external factors out of our control may have more impact on those indicators than City programs. One element of the ED program would be monitoring, analysis and reporting of key indicators that may inform where the City needs to focus ED efforts. Indicators to watch could include:

- *Number of employees*
- *Retail sales tax per capita*
- *Net business growth (new businesses versus business closures)*
- *Commercial vacancy rate*
- *Website visits to Explore Kirkland Website*
- *Number of Kirkland events guide subscriptions*
- *Lodging tax revenue*
- *Business tax revenue*
- *Number of businesses registered on KirklandFirst (buy local) website*

There was also discussion of the need for a profile of businesses that represent the types of businesses targeted in our ED program. The measure would net growth in jobs in that sector.

X. Dependable Infrastructure

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

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

Performance Measures:

- 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 reserve levels as determined by fiscal policies
- 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 by ___% per year