city of kirkland

performance measures 2011

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Mayor's Introduction

Welcome to the City of Kirkland's 2011 Performance Measures Report!

According to the community visioning process, our residents see Kirkland as "an attractive, vibrant, and inviting place to live, work and visit. Our lakefront community is a destination for residents, employees, and visitors. Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century."

Our annual performance measures report demonstrates to you, our community, what the City is doing to achieve the goals in ten service areas. The service areas were identified as priorities by the City Council and our biennial community survey. In this report, you will see evidence of progress the City has made toward each goal as well as areas in need of improvement. In these challenging financial times, the City is working hard to maintain and improve essential services in cost-efficient and effective ways.

Beginning in 2010 we redesigned the report around the Council goals as they speak to the community's vision for our city. Our format provides a comprehensive, cohesive and cross-departmental view of the City's services and programs.

To align the City's services with our vision statement, the Council established ten service areas, value statements and goals in 2009. The goals help the Council to develop policy strategically, moving Kirkland toward its 2022 vision. The Council reaffirms the goals annually to ensure they continue to speak to the needs of our community.

Performance measures are an important step in the community visioning and planning processes. They help the City acknowledge successes and make resource decisions to address needs of the community that current services may not meet. In tough economic times, measuring progress toward the Council goals is especially important in helping the Council to allocate scarce resources where they are most needed.

As we welcomed the Finn Hill, Juanita and Kingsgate neighborhoods into our city in 2011, future resident surveys and performance measure reports will provide a picture of resident and business satisfaction and needs throughout the larger city.

We hope you will find this report a helpful tool for reviewing and understanding the services provided by the City of Kirkland. We are excited to share our report card with you and look forward to continued improvement and achievement to make Kirkland a great place to live, work, and play.

Joan McBride
Mayor, City of Kirkland

City Council Values and Goals

The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the alocation 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 the 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 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 believethat 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.

Kirkland is an attractive, vibrant and inviting place to live, work and visit. Our lakefront community is a destination for residents, employees and visitors. Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century.

NEIGHBORHOODS

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

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

PUBLIC SAFETY

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

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

HUMAN SERVICES

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

Council Goal: Support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

BALANCED TRANSPORTATION

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

Council Goal: Reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobilty in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

PARKS AND RECREATION

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.

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

HOUSING

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

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

FINANCIAL STABILITY

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

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

ENVIRONMENT

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

Council Goal: Protect and enhance our natural environment for current residents and future generations.

ECONOMIC DEVELOPMENT

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

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

DEPENDABLE INFRASTRUCTURE

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

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

Why Measure our Performance?

Measuring performance provides a quantifiable way in which to see successes and areas in need of improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans.

Ultimately, the measures provide direction for resource allocation and help determine which policies and programs most effectively serve the community's needs.

Performance measures offer transparency and allow the public to hold the City accountable. The report highlights important City programs and services to inform the community what the City is doing for you. The report provides insight into costs, successes, areas of improvement, and citizen satisfaction as determined by the biennial community survey.

Format of Report

Performance measures provide a logical connection between City resources and desirable community outcomes through a "so that" format. If the City devotes resources to a service area, then they should be able to achieve desired outcomes in line with the Council goal.

Each service area includes a performance measures chart of City inputs, outputs, results and outcomes, and an analysis of the measures based on benchmarks and targets. Each section provides a description of why the specific measures were chosen, how the City is performing, and how the City is working towards achieving the goals.

Data comes from budgeted funding in final budget and Capital Improvement Program documents, department program tracking, master plans, and community and business surveys in even years. Because of the expanded scope of this report, some measures have been developed this year or are being developed for future reports, and have not had data collected. Goals and performance measures will be reviewed annually. Data associated with the newly annexed neighborhoods on June 1, 2011 is not included in the 2010 report.

Annexation-June 1, 2011

On June 1, 2011, Kirkland annexed the North Juanita, Finn Hill and Kingsgate neighborhoods. The annexation occurred in accordance with the state's Growth Management Act and a citizen vote. The annexation increased the City of Kirkland's population from 48,787 to 80,505.

The City's services will be phased in gradually to replace those formerly provided by King County as revenue sources become available.

Some of the 2011 Performance Measures reflect the larger population and staff addition. Because the annexation is being phased in, comparison to prior years is sometimes not possible.

Many of the following performance measures indicate different results, creating a break from the past trends. Neighborhood parks availability, police services, and the urban tree canopy have noticeably different performance results after annexation. Additionally, community priorities may shift with the addition of new neighborhoods, businesses and residents. In time, changing community priorities will be reflected in resource allocation to City services.

Key Findings

The 2011 Performance Measures Report serves as a report card on the City's progress toward the ten goal areas adopted by the City Council in 2009. The report shows the relative resources devoted to each area, the volume of outputs for each area and the outcomes or actual results. Measuring program outcomes can be the most challenging exercise but is the most meaningful as it expresses whether our efforts are accomplishing the intended results. The newly-expanded report and updated format is lacking data for certain new areas of measurement. Over time, it is hoped that the report will provide a more complete picture of the City's accomplishments.

During the most recent reporting period from 2009 to 2011, the City experienced a series of financial challenges that required the City Council to make budget cuts in several priority areas. However, the City has worked hard to find ways to maintain levels of service despite reduced resources. The resulting cuts are evidenced in the changes in resource allocations in some areas.

Neighborhoods continue to evidence a high degree of satisfaction and participation in neighborhood programs despite the reduced funding for neighborhood projects. New communication channels such as listserv subscriptions and interactive websites help the community stay connected with City Hall and their neighbors.

Public Safety services consistently rate as a high priority service and citizen surveys indicate that residents feel safe walking in their neighborhoods during the day and at night. Fire and EMS response times fall below the targets, although improved 911 dispatch and turn out protocols are improving response times. A fire and emergency medical strategic plan will be completed in 2012.

Human Services programs are primarily provided through contracts with non-profit agencies and coordinated through a series of regional efforts. Recent economic conditions have increased demands for service as evidenced by the number of agencies requesting funding compared to the number the City was able to fund. Overall, the City has worked to maintain its level of spending per capita for human services.

Balanced Transportation efforts provide for safe and efficient movement of people through the city. The annexation reduced the percentage of school walk routes with sidewalks, indicating an opportunity for investment in that area.

Parks and Recreation has experienced a decrease in staffing over the past three years, particularly in parks maintenance. Nonetheless, citizens continue to express a high level of satisfaction with the community's parks system. The Green Kirkland program continues to leverage City resources through the use of volunteers to complete restoration of natural areas.

Housing diversity and affordability are a function of local zoning regulations and regional investments made through A Regional Coalition for Housing (ARCH). The City has been able to maintain its annual contributions to ARCH at a level commensurate with other local jurisdictions. Local affordable housing options continue to be added at a slow but steady pace.

Financial Stability is measured by the City's bond rating and reserve balances. The City Council used reserves to balance the 2009 and 2010 Budget in order to maintain services. Beginning in 2011, the City was able to begin replenishing reserves. General purpose reserve balances remain strong and the City's underlying financial policies and practices were strongly endorsed by Standard and Poor's AAA rating of the City's credit.

Environment is a consideration in many of the City's policies and operational practices. The City has established ambitious targets for reducing greenhouse gas emissions, reducing waste to the landfill and improving natural habitat. Kirkland continues to have the highest solid waste diversion rate in King County due to its innovative and readily-accessible recycling programs.

Economic Development is most important during economically challenging times but also most difficult. The high rate of office vacancies and decreased employment directly reflect the recession's impact on Kirkland. Citizens and businesses are satisfied with Kirkland as a place to do business and a place where residents have access to many of the goods and services they need.

Dependable Infrastructure is basic to a city's purpose. Funding for utility improvements remains strong, but funding for street repairs falls short of the amount needed to maintain pavement condition at optimal life cycle costs.

The City Council will review the City's performance on a regular basis to ensure they continue to express the community's needs and measure the community's progress towards the adopted goals and vision.

NEIGHBORHOODS

goal

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

City provides funding and outreach for neighborhood participation

So that...

Citizens participate in their neighborhoods and citywide forums

So that...

Citizens are satisfied with City services and the quality of life in their neighborhoods

MEASURE	2008	2009	2010	2011	Target
Number of e-bulletins sent out	*77*	*161*	*139*	*137*	*N/A*
Neighborhood Connections funding	*$125,000*	*None*	*$25,000*	*0*	*N/A*
Amount of neighborhood matching grants	*$31,000*	*$27,500*	*$8,000*	*$11,130*	*N/A*
Volunteer hours in neighborhood projects[1]	*$73,467*	*$75,170*	*$62,162*	*N/A*	*N/A*
Attendees at City Council neighborhood meetings	*164*	*216*	*68*	*262*	*50+ per meeting*
Number of questions submitted to City Council neighborhood meetings	*179*	*95*	*21*	*100*	*N/A*
Kirkland Alliance of Neighborhoods Neighborhood U attendees	*70*	*45*	*	*	*N/A*
Citizens rate neighborhood services and programs as satisfactory or better	*79%*	**	*80%*	**	*90%*
Citizens rate neighborhood infrastructure as satisfactory or better	***	**	***	**	*90%*

[1] Based on national standard for volunteers' hourly worth.
*Neighborhood U postponed from Fall 2010 until May 2011 to align with annexation timing
**Community survey occurs in even years
***Not included in past surveys. To be included in future surveys.

HOW DO WE MEASURE NEIGHBORHOOD SERVICES?

E-bulletin communications, neighborhood funding and outreach programs demonstrate how the City actively connects residents with resources and stimulates participation in local government.

Rates of citizen participation in neighborhood activities reflect the neighborhood organizing work done through the Neighborhood Services Division.

Citizen satisfaction with neighborhood services and infrastructure demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

How are we doing?

- Beginning in 2011, neighborhood matching grants were awarded for a two-year period. 2011 volunteer hours will be reported at the end of 2012.
- City Council neighborhood meeting attendance has increased since 2007, with the exception of lower numbers in 2010 due to the fact that only half as many Council neighborhood meetings were held. Attendance in 2011 was high with the addition of three well-attended annexation area meetings.
- The number of questions submitted to City Council meetings in the neighborhoods reduced dramatically after postage paid "submit a question" forms were replaced with the low cost electronic version. The annexation prompted more questions in 2011.
- Citizen satisfaction with neighborhood services and programs has remained essentially the same between surveys, despite decreased neighborhood resources.

What is the City doing?

The Neighborhood Services staff provides outreach and resources through personal contact, e-bulletins and the City website. Project creation and volunteerism enable residents to actively participate in local government, build community, and improve the quality of life in their neighborhood. The City provides opportunities for participation, but many other factors influence whether people have the time or inclination to get involved.

Neighborhood Services connects residents with citywide issues by coordinating City Council meetings in four neighborhoods per year. Citizens can talk directly to City Council members and ask questions regarding neighborhood and citywide issues.

The Kirkland Alliance of Neighborhoods (KAN), with the help of the City, leads yearly Neighborhood University sessions. These classes teach residents about city government, neighborhood organizing, and leadership. KAN meets five times a year to exchange information about neighborhood issues, network, provide educational opportunities for neighborhood leaders, and connect with city services.

The Neighborhood Connections program was originally eliminated in 2009 and 2010, but the City Council restored a portion of funding in 2010. Funding reductions in the neighborhood matching grant program and Neighborhood Connections may negatively impact citizen satisfaction with neighborhood infrastructure in the future.

Highlands Neighborhood Reconstructs Trail to Downtown

In a year of budget cuts, reductions in Neighborhood Matching Grants, and limited Neighborhood Connection Program funding, a community vision became reality.

The Highlands Neighborhood worked with Puget Sound Energy (PSE) and the City of Kirkland to obtain approval from King County and the Port of Seattle to reconstruct the trail leading up to and crossing the Eastside Rail Corridor below NE 85th Street.

Taking advantage of work already scheduled by PSE to upgrade a gas line, the link from the Highlands Neighborhood to downtown was restored and fully paid for by PSE.

Moss Bay Neighborhood Connection
Sidewalk Connection

Juanita Neighborhood Connection
Crosswalk Enhancement

Everest Park Gazebo
Joint Rotary Club/Neighborhood Connection Project

Public Safety

goal

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

The City provides trained staff and funding

So that...

Emergency services provide timely responses

So that...

Citizens are prepared for an emergency and feel safe

So that...

All those who live, work and play in Kirkland are safe.

MEASURE	2008	2009	2010	2011	Target
Total Police Services Funding	*$15,021,285*	*$16,557,994*	*$15,613,828*	*$22,763,553*	*N/A*
Total Fire and Emergency Managment Services Funding	*$14,363,299*	*$15,665,379*	*$15,480,119*	*$18,119,738*	*N/A*
Sworn Police FTE's (authorized)[1] per 1,000 population	*1.38*	*1.37*	*1.33*	*1.23*	*N/A*
Paid fire and EMS staffing per 1,000 population served[2]	*1.07*	*1.08*	*1.21*	*1.20*	*N/A*
EMS response times under 5 minutes	*50%*	*48%*	*53%*	*51%*	*90%*
Fire response times under 5.5 minutes	*53%*	*51%*	*52%*	*52%*	*90%*
Building fires contained to area of origin	*80%*	*70%*	*82%*	*84%*	*60%*
Citizens have at least two working smoke detectors in their residence	**	*	*93%*	**	*100%*
Citizens are prepared for a three day emergency	*69%*	*	*70%*	**	*90%*
Citizens feel safe walking in their neighborhoods after dark	*79%*	*	*78%*	**	*80%*
Citizens feel safe walking in their neighborhoods during the day	*98%*	*	*98%*	**	*90%*

[1] The number of police officers hired
[2] Includes King County Fire District 41 because City of Kirkland has contracted with King County to provide fire services
*Community survey occurs in even years
**Not included in 2008 survey

How do we measure public safety?

Staffing and funding help the City to provide timely responses to emergencies. Response times and containing fires to the area of origin are proxy measures for good performance. The likelihood of a successful outcome is higher the faster emergency services can reach the site of the emergency. Factors that affect response times include the distances between a station and the incident, geographical barriers and traffic.

Measures from the Community Survey provide standard indicators of how citizens feel about public safety and how well they are prepared for emergencies.

How are we doing?

- Kirkland residents' perceptions of safety meet or exceed the targets. Residents' feelings of safety during the day are comparable to those during the day in Bellevue (97%) and a little lower than Bellevue at night (84%).
- EMS and Fire response times fall short of the target but response times are slightly improved reflecting operational procedures and improved emergency call systems that reduce the time needed to exit the station.
- Kirkland residents' three day emergency kit preparedness falls below the target.
- Overall finding for Public Safety increased due to the staff added to serve the annexation area.

What is the City doing?

Public Safety continues to be the community's and City Council's highest priority service. Budget reductions approved for 2009 and 2010 were targeted to protect basic response capabilities.

The Police Department approaches public safety through a highly visible community-based proactive approach. The School Resource Officer (SRO) and Neighborhood Resource Officer (NRO) serve as liaisons between the community and the Police Department, enhancing relationships and providing crime prevention outreach. The NRO and SRO also assist in identifying crime trends and strengthen the connection between the Police and our community. Police visibility and accessibility in the community helps to enhance the feeling of safety and deter crime.

The Police Department also utilizes data to best focus resources to increase safety, such as reducing pedestrian or vehicle accidents by monitoring traffic through school speed zone enforcement, conducting outreach about pedestrian safety, and enforcing crosswalk violations.

The Fire Department is planning to consolidate two fire stations on Finn Hill into one more strategically located site to improve response times to a larger area.

To help the Kirkland community prepare for emergencies, the City has trained volunteers for the Community Emergency Response Team (CERT). The Map Your Neighborhood program connects residents with information and materials to help them prepare for emergencies as a neighborhood. Project Impact offers retrofitting information and guidelines to enable residents to secure their homes against earthquake damage. The City website connects citizens to additional emergency preparedness resources, such as the Amateur Radio Emergency Services team and King County's 3 Days, 3 Ways emergency preparedness site.

Preventing Teen Drinking and Driving at Lake Washington High School

For fifteen years, the Kirkland Fire Department, the Kirkland Police Department and Youth Services have teamed up with the Lake Washington High School Prevention Action Care Team to address destructive behaviors in high school students, especially teen drinking and driving.

Every other year, Kirkland works with the King County Medical Examiner, Redmond Medic One and Airlift Northwest to deliver a message to students about the dangers of drinking and driving. The entire Lake Washington High School student body watches a simulated car accident involving a drunk driver, critical injuries and a fatality. The Police and Fire Departments respond to the crash by getting students out of the cars, testing the driver for alcohol and sending a student with critical injuries off on a simulated life flight in the Airlift Northwest helicopter.

This community effort engages many people and organizations in a proactive effort to educate high school students about the consequences and dangers of drunk driving.

Human Services

goal

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

City funds human service agencies

So that...

The City supports programs that help people meet basic needs

So that...

Kirkland meets the needs of our community.

MEASURE	2008	2009	2010	2011	Target
Total human services funding[1]	*$2,176,458*	*$2,440,583*	*$2,440,583*	*$2,202,081*	*N/A*
Human services funding per capita	*$44.96*	*$49.80*	*$50.02*	*$44.92*	*N/A*
Number of programs funded in each community goal area: *1. Food to Eat and Roof Overhead*	*14*	*14*	*14*	*18*	*N/A*
2. Supportive Relationships within Families, Neighborhoods and Communities	*11*	*13*	*13*	*13*	*N/A*
3. Safe Haven from All Forms of Violence and Abuse	*8*	*8*	*8*	*9*	*N/A*
4. Health Care to Be as Physically and Mentally Fit as Possible	*8*	*8*	*8*	*10*	*N/A*
5. Education and Job Skills to Lead an Independent Life	*4*	*4*	*4*	*6*	*N/A*
Percent of Eastside residents requesting assistance that agencies were able to serve	*	*	*		*
Funded agencies meet or exceed human services contract goals	*94%*	*96%*	*96%*	*95%*	*100%*
Percent of applicant programs receiving funding from the City	*85%*	*81%*	*81%*	*77%*	*100% of eligible programs*

[1]Includes all human services funding as listed in the budget.
*Data not collected in 2007-2010. Will be collected for 2011.

How do we measure human services?

The City is not a direct provider of human services but contracts with non-profit agencies that have multiple funding sources. The City's level of funding per capita is one indicator of the City's level of effort compared to population. Non-profit providers also have service delivery goals for serving Kirkland citizens and they are held accountable for meeting those goals.

Two challenges in measuring our success lie in the reality that human service needs do not know geographical boundaries and human services needs far outpace cities' ability to fully fund them. As a way to measure needs of the community, the City monitors the level of need in the community through anecdotal reports from agencies about the level of needs that they cannot fully meet and looks at numbers of people turned away to determine the level of need at different agencies.

How are we doing?

- The City's investment in human services has steadily grown from funding seven human service programs in 1987 to 57 programs in the 2011-2012 funding cycle.
- Human Services funding increased by 1.2% between the 2007-08 and 2009-10 budget cycles but was reduced in 2011.
- The percent of applicant programs the City was able to fund decreased by 4 percentage points between the 2007-2008 and 2009-2010 and by another 4% in 2011, funding cycles due to increased amounts of funding requested.
- Nearly all of the direct service agencies consistently meet their contracted outcomes.

What is the City doing?

The City supports human services by providing leadership, facilitation and funding regionally. The City's regional approach to funding and providing human services allows the City to act as a catalyst for improving the quality of life for Kirkland residents and makes the City's dollars go farther.

Kirkland has worked with other King County cities to help agencies access regional funding more easily by:

- Participating in a pooled funding program where cities' funds are placed in a common account to streamline the application and reporting process for each program the cities jointly fund
- Providing an on-line joint funding application with 17 other King County cities
- Launching a regional online data collection system that allows for consistent information and a better alignment of programs and funding

Additionally, the City helps to coordinate neighborhood food drives each fall, where food and cash donations are raised to benefit local food banks. Members of the Youth Council host their own food drive after the community food drives each year.

Regional Partnerships

- Eastside Human Services Forum
- Alliance of Eastside Agencies
- Eastside Homelessness Advisory Committee
- King County Alliance for Human Services
- North/East King County Funders Group
- Eastside Healthy Start
- Eastside Winter Shelter Task Force
- Committee to End Homelessness
- King County Community Development Block Grant Consortium
- Eastside Easy Rider Collaborative
- Eastside Refugee and Immigrant Coalition

KITH Client Moves from Victim to Victory

Terri came to Kirkland Interfaith Transitions in Housing (KITH) in 2009 as a Transitional Housing client. When she arrived, she and her preschooler had no possessions but a small backpack with clothing and personal items. She had been in a domestic violence shelter after fleeing an unsafe home. Fear dominated her life.

KITH helped her set up a new household, worked with her as she set and met goals for herself, and cheered her on as she rebuilt her life. Upon graduating from KITH's program into a safe and stable home, Terri wrote:

"As a single mom and victim of domestic violence, I turned to KITH for help in keeping my child and myself safe. Not only did KITH provide temporary housing for the both of us, they helped me take the steps I needed to provide emotional and financial stability for myself. The one-to-one time with my case manager helped me find counseling for my family, strengthening me both emotionally and spiritually, and helped keep me on track as I re-entered the work force.

In my 2 years in KITH's program, I was able to grow from a scared, homeless parent to a strong single mother, and gain the confidence I needed to break free of the violence that has dominated my life for so long."

Story provided courtesy of KITH

Balanced Transportation

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

City funds active transportation options

So that...

City can implement the adopted Active Transportation and Intelligent Transportation System Plans

So that...

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

MEASURE	2008	2009	2010	2011	Target
Percent of Capital Improvement Program Transportation funding devoted to Active Transportation	*17.65%*	*28.76%*	*34.48%*	*21%*	*33%*
Percent of proposed Intelligent Transportation Systems projects completed	*	*	*4%*	*6%*	*100% of ITS Strategic Plan*
Complete sidewalk construction on at least one side of all school walk routes	*78.6%*	*	*81.1%*	*83%*	*100% by 2019*
Percent of bicycle network construction improvement projects completed	*	*	*50%*	*50%*	*100% by 2018*
Percentage of arterials that are complete streets	*	*	*58%*	*58%*	*100%*
Residents surveyed are satisfied with maintenance of active transportation facilities[1]	*83%*	**	*84%*	**	*90%*
Automobile crashes involving bikes	*12*	*8*	*17*	*14*	*0*
Automobile crashes involving pedestrians	*15*	*13*	*16*	*20*	*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	***	***	***	***	***

[1] Active Transportation Facilities include sidewalks, bike lanes, pedestrian flags, in-pavement lights, etc
*No data available
**Community Survey occurs in even years
***Measure being refined for future reports
****2011 data excludes needs in annexation area. Assessment of need will take place in 2012.

How do we measure balanced transportation?

Kirkland's Intelligent Transportation System (ITS) Strategic Plan and Active Transportation Plan establish specific transportation goals. Measuring funding levels and the rate of project completion demonstrates the City's progress providing the infrastructure needed to create a balanced and mobile transportation system.

ITS implementation speaks to improved car and transit mobility and travel times, increased transit ridership and increased car safety. Mode-split demonstrates the number of people utilizing alternative and active transportation methods to reduce dependency on single-occupancy vehicles.

How are we doing?

- The City has begun to construct an Intelligent Transportation Systems network, based on the 2008 ITS Strategic Plan. Implementation of ITS should reduce congestion and improve travel times on major arterials.
- Measures of sidewalk construction, bicycle network and complete streets provide baseline data for future reports.
- Resident satisfaction with the maintenance of active transportation facilities falls below the targeted level of satisfaction.
- Bicycle and pedestrian accidents have increased, as shown in number of automobile crashes involving bikes or pedestrians.

What is the City doing?

Providing a reliable, safe and efficient transportation system in Kirkland is achieved by maximizing the efficiency of the existing transportation network and encouraging alternative modes of transportation that help reduce congestion.

The City monitors traffic and increases mobility through intelligent transportation systems that use tools such as signal timing, traffic monitoring, real-time traffic information and transit signal priority. The City earned a $1.8 million grant to improve traffic signal infrastructure and implement ITS.

Kirkland's Active Transportation Plan calls for "More People, More Places, More Often." To accomplish this goal, the City works to improve mobility and access to alternative transportation options by:

- Developing a Cross Kirkland Trail for pedestrians and bicycle traffic
- Reducing accident rates between cars, pedestrians and bicyclists
- Constructing and maintaining pedestrian and bicycle facilities
- Increasing the number of children who use active transportation to get to school
- Improving the safety of people crossing the street
- Removing physical barriers to walking
- Making bicycling more convenient

Kirkland was the first city in Washington State to pass a "Complete Streets" ordinance to encourage the development of streets for all users. Complete streets include facilities for various transportation modes that are appropriate for the specific street, including crosswalks, bike lanes and traffic calming devices.

The City has set targets for active transportation facility construction, installed in-pavement lights at crosswalks, established the "Take it to Make it" pedestrian crosswalk flag program, and publicized neighborhood walk routes. In 2009 and 2010, the City striped 3.5 miles of additional bike lanes, completed the 99th/100th Ave sidewalk in the Juanita Neighborhood and completed the 116th Ave active transportation facilities, including sidewalks, bike lanes and lighting.

Kirkland Steppers

The Kirkland Steppers launched their eighth year of fun walking opportunities this past spring with close to one hundred participants. The Kirkland Steppers is a bi-weekly walking program where walkers use Kirkland's numerous pedestrian facilities to promote health and wellness goals and pedestrian safety.

The program was developed to motivate otherwise sedentary adults age 50+ to start a regular life-long commitment to fitness while having fun. Although this is designed as a four month program, many of the walkers make it an ongoing Kirkland walking program by meeting year round.

The Steppers are one of the largest and most visible adult walking groups in Kirkland. For this reason the Kirkland Steppers, as conscientious walkers, are the community's role models for safe pedestrian practices.

Parks and Recreation

goal Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well-being of the community.

	MEASURE	2008	2009	2010	2011	Target
Staff and volunteers maintain parks and run recreation programs	*FTE staff for parks maintenance and recreation programs*	*56.52*	*51.38*	*47.72*	*48.3*	*N/A*
	Park maintenance FTE's per 100 acres developed land	*6.384*	*5.719*	*5.156*	*4.72*	*N/A*
	Number of volunteers	*1,723*	*1,639*	*3,112*	*1,909*	*N/A*
	Volunteer hours	*14,547*	*16,006*	*21,865*	*14,751*	*N/A*
City invests in parks and recreational programs	*Parks Capital Improvement Program*	*$1,685,000*	*$2,518,500*	*$1,220,500*	*$888,000*	*N/A*
	Parks Operating & Maintenance Funding	*$4,059,073*	*$3,835,398*	*$3,754,612*	*$3,726,109*	*N/A*
	Recreation Operating & Maintenance Funding	*$1,104,880*	*$2,209,598*	*$2,072,283*	*$1,879,750*	*N/A*
So that… *City progresses on the Park, Recreation and Open Space Plan*	*Residents with neighborhood park within 1/4 mile radius*	*72%*	*76%*	*76%*	*68%*	*100%*
	Acres of natural area in restoration	*17.14*	*25.4*	*30.01*	*38%*	*379 acres by 2028*
	Percent of recreation classes meeting minimum enrollment	*75%*	*76%*	*79.8%*	*78%*	*80%*
So that… *Kirkland has an exceptional parks and recreation system*	Citizens rate City parks as satisfactory or better	*96%*	*	*95%*	**	*95%*

*Community survey occurs in even years

How do we measure parks and recreation services?

The Comprehensive Park, Recreation and Open Space (PROS) Plan sets targets that provide benchmarks by which to measure the development and maintenance of Kirkland's parks and natural spaces, including:

- Residents should have access to a neighborhood park within a quarter mile of their home.
- All 379 acres of natural areas should be restored to their natural state by 2028.

Recreation services are measured by subscription rates. Tracking recreation class attendance demonstrates how well they match residents' preferences.

Citizen satisfaction with the parks, as determined by the Community Survey, provides another measure of how well the park system meets the community's needs.

How are we doing?

- The City's funding for all areas of parks and recreation services and capital improvements was reduced in 2009 and 2010 including a 30% reduction in seasonal parks maintenance staff. Still, citizens rate the City parks highly.
- After annexation, the City fell short of the target for neighborhood park access.
- 78% of recreation classes met minimum enrollment indicating that the City provides classes that align with residents' interests.
- The City has seen an increasing number of acres of natural area in restoration in the past five years thanks to the Green Kirkland Partnership and extensive volunteer engagement. The program has surpassed the 20-year restoration plan benchmarks each year.

What is the City doing?

Parks and recreation services enhance the quality of life and health in a community. Despite its importance to the community, parks and recreation services have had to face the reality of shrinking resources. Maintenance standards in some parks were reduced as have some of the programs offered by the department.

The community is fortunate to have the services of volunteers that are helping to bridge some of the maintenance needs. The Green Kirkland Partnership involves community organizations, businesses, and volunteers in the restoration of natural areas in parks by removing invasive plants and planting native species. Restoration provides many environmental benefits, including soil conservation, enhanced water quality through slowing storm water runoff and improving filtration, healthier habitats for native species and improved carbon removal through an increased urban tree canopy. Volunteers are essential to the program.

Partnerships with local businesses help to keep the City's active parks in shape. The Heathman Hotel has adopted Heritage Park and works with the parks crews to pull weeds, pick up garbage and keep the park looking good. Additionally, legislative changes that now allow real estate excise taxes to be used for maintenance has provided service restoration in some parks.

The City's recreation programs provide residents with opportunities to enhance their physical and mental well-being. The Recreation Division facilitated over 2,049 programs that hosted 294,089 individual visits at the North Kirkland and Peter Kirk Community Centers a school site or a City of Kirkland Park. The many activities also provide valuable volunteer opportunities for our citizens.

Move It!

Move It! is a quarterly fitness program that gives passholders the opportunity to take a variety of classes all for one low price. Move It! offers a wide variety of fitness classes at different times to accommodate participants' fitness needs and schedules.

Move It! takes pride in its inviting and non-intimidating atmosphere. The inclusive nature of the program ensures a diverse group of participants of men and women in their mid-20s to late 50s. Instructors know the participants by name and keep the class sizes fairly small.

Over the past year, our overall attendance has increased by 20% with an average of 187 participants per quarter. Move It! is just one of many opportunities the City provides to enhance the health of its community members.

Housing

goal Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

City funds affordable housing

So that...

City has a sufficient stock of affordable housing to meet the needs of the community

MEASURE	2008	2009	2010	2011	Target
City contributions to ARCH Housing Trust Fund (A Regional Coalition for Housing)[1]	*$304,035*	*$286,570*	*$282,301*	*$294,337*	*$159,000 - $269,000*
Percent of annual average Growth Management Act low income housing target met (units affordable to those earning less than 50% of King County median income)	*19%*	*44%*	*0%*	*	*100% (based on 69 units per year)*
Percent of annual average Growth Management Act moderate income housing target met (units affordable to those earning between 50-80% of King County median income)	*90%*	*50%*	*14%*	*	*100% (based on 49 units per year)*
Total number of low and moderate income units brought online	*58*	*59*	*7*	*	*118 units per year*

[1]Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid

* ARCH data not yet available for 2011

How do we measure housing?

King County's Countywide Planning Policies determine the affordable housing targets for cities based on a variety of factors, including the projected affordable housing needs of low and moderate income households, the existing stock of market rate and subsidized housing, and the number of jobs by wage level and location.

Kirkland's progress towards meeting those targets include affordable housing units that have been built as a result of:

- Housing Trust Fund contributions
- Housing regulations that the City has adopted, such as Accessory Dwelling Units and density bonuses
- Private housing development with market rents at affordable levels

HOW ARE WE DOING?

- The City has been making total contributions to the ARCH Housing Trust Fund above the $214,000 midpoint of a range that is on parity with other local cities.
- The City has been doing a reasonable job in meeting the affordable housing targets established in the Countywide Planning Policies. In particular, there has been constant progress toward the low income housing goals over the past few years.
- The appearance of lower levels of performance in 2010 is due to the terming of funding allocation. Kirkland's trust fund allocation was not allocated until 2011.

WHAT IS THE CITY DOING?

Kirkland takes a multi-faceted approach to encourage the development of a diverse housing stock.

The City makes annual contributions to the ARCH Housing Trust Fund, a partnership of fifteen Eastside cities and King County formed with the purpose of preserving and increasing the supply of housing for low and moderate income households throughout the region. ARCH coordinates distribution of the cities' combined Housing Trust Fund support to groups creating affordable housing. It also assists member cities in developing housing policies, programs and development regulations. All of the low income units and about 10% of the moderate income units are a result of financial contributions made by the City to affordable housing projects within Kirkland and other ARCH cities through the ARCH Housing Trust Fund.

In addition to fund contributions, the City has established regulations and incentives to allow for different types of housing. About one quarter of the moderate income housing units are a result of regulatory incentives, such as Accessory Dwelling Units and density bonuses.

HOUSING TYPES AND ORIGINS

Affordable Housing Units Created or Preserved through ARCH Funding

- Crestline Apartments – 22 units family housing (Annexation Area)
- AIDS Housing – 5 beds special needs housing
- Kirkland Plaza – 24 units senior housing
- Petter Court – 4 units transitional housing (Annexation Area)
- Plum Court – 61 units family housing
- Friends of Youth – 6 units transitional housing
- SAHG Totem Lake Apartments – 60 units family housing

Affordable Housing Created through Land Donation

- Habitat for Humanity – 1 unit

Affordable Housing Created through Land Use Incentives

- Plaza on State PUD – 8 units
- Lakeview Park PUD – 2 units
- Cobblestone Court PUD – 12 units
- City Ministries PUD (Phase 1) – 3 units
- City Ministries PUD (Phase 2) – 3 units
- Luna Sol Multifamily Tax Exemption – 5 units
- Accessory Dwelling Units – 166 units

Innovative Housing Created through Land Use Incentives

- Danielson Grove Cottage Housing –16 units
- Kirkland Bungalows Cottage Housing –15 units

Transit-Oriented development comes to South Kirkland Park and Ride

The City Council and Houghton Community Council approved changes to zoning regulations in June 2011 to move forward on the transit-oriented development at the South Kirkland Park & Ride. The zoning regulations were developed with public input through a series of public meetings and hearings.

In 2008, the City Council approved amendments to the Comprehensive Plan to allow mixed use buildings to be constructed as part of a redevelopment of the Park & Ride. Federal Urban Partnership funding is available to King County for this project, dependent on the inclusion of transit-oriented development.

The proposed project will include 200-250 multi-family housing units, residential parking, and commercial space, as well as 250 additional park and ride parking spaces to increase parking capacity. The transit-oriented development would include market rate and affordable units to enable families who work in Kirkland to live here as well. The increased parking capacity will allow more Kirkland residents to have access to transit.

Financial Stability

goal

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

City is fiscally responsible

So that...

City can invest in community priorities

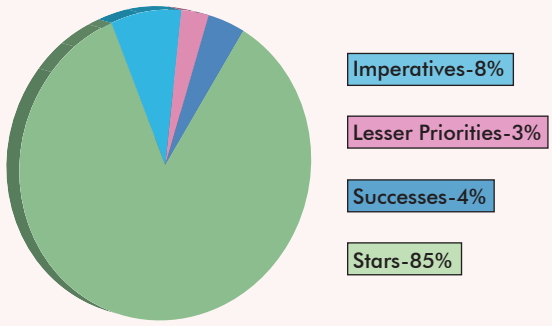
So that...

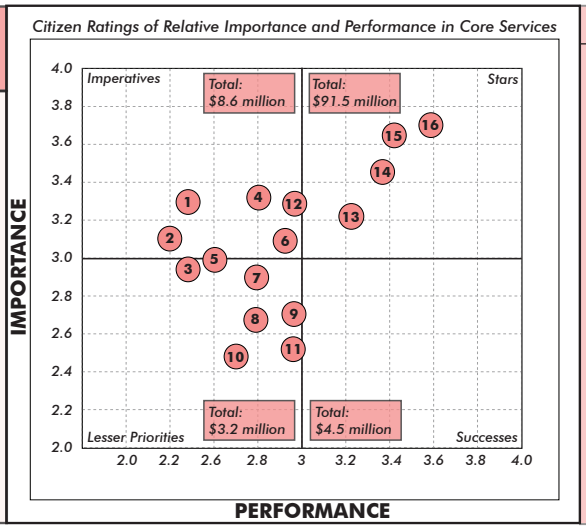
The citizens of Kirkland enjoy high quality services that meet the community's priorities

MEASURE	2008	2009	2010	2011	Target
Minimum balance in General Purpose Contingency Reserves	*89%*	*55%*	*55%*	*72%*	*80% of budgeted reserve target*
Credit Rating	*AAA*	*AAA*	*AAA*	*AAA*	*AAA*
Percent of funding allocated to high priority services (Stars and Imperatives)[1]	*94%*	*	*93%*	*	*80% of rated services*

[1] Citizens rated City services by their importance and how well the City provided them. "Stars" have high importance and high performance ratings;
"imperatives" have high importance and lower performance ratings.
*Community survey occurs in even years

Percent of Funding Devoted to Each Quadrant
(Stars, Imperatives, Successes, Lesser Priorities)





LEGEND

1-Traffic Flow
2-Business Development
3-Zoning
4-Streets
5-Sidewalks
6-Environment
7-Walking Paths
8-Neighborhood Services
9-Events
10-Bike Lanes
11-Arts
12-Preparedness
13-Parks
14-Recyling/Garbage
15-Police
16-EMS/Fire

How do we measure financial stability?

Available funding for reserves demonstrates the City's ability to respond to maintain basic services through economic cycles and meet unforeseen needs.

Standard and Poor's credit rating provides an external assessment of the City's financial stability and policies.

Long-term financial stability ensures the City can continue to fund priority services, which citizens determine through the community survey.

HOW ARE WE DOING?

- The contingency reserves helped to balance the budget in the economic downturn, leading to a decrease in the minimum balance in the reserves. By the end of 2011, reserves were partially replenished.
- Standard & Poor's AAA credit rating is the highest rating that can be achieved by a municipality and saves Kirkland taxpayers money through lower interest rates when borrowing.
- A comparison of the community's service priorities with levels of funding for each service shows the City is investing in services residents identify as high priorities. Even with more constrained budgets, the City is still putting an appropriate proportion of funding into the community's priority service areas.

WHAT IS THE CITY DOING?

The City is maintaining a stable financial base from which to fund core services. Kirkland establishes strong financial management policies by:

- Realistically estimating revenues and expenditures
- Consistently monitoring and amending the budget based on actual performance
- Creating a long-term financial plan
- Ensuring long-term capital improvement funding
- Managing investments and debt
- Maintaining reserves to offset economic downturns

The City's goal is to have reserves funded at 80% of the overall target balance that can serve as savings accounts that help the City weather unexpected economic problems. If the City spends money in the reserves due to economic conditions or unforeseen costs, the City then replenishes the reserves back to 80% of their budgeted amount consistent with adopted fiscal policies. Replenishing reserves will be a top priority as the economy recovers and the City Council will be updating reserve policies and developing a plan to replace depleted reserves.

The annexation resulted in an increase budget which is the basis for reserve targets. The City Council began a study of reserve targets and balances to determine necessary adjustments.

AAA Credit Rating Saves Tax-payers Money

As part of the planning for annexation, Fire District 41, which was being fully annexed by the City, wanted to ensure that the City would have sufficient funds available to complete the fire station consolidation project the District had initiated. The District pursued securing a bank loan of $4 million and was quoted an initial interest rate of 5.3% based on the assumed District credit rating of Baa-.

However, because the City was assuming the financial responsibilities of the District, the final interest rate was 3.2%, reflecting the City's strong AAA credit rating. This resulted in a savings for the District's taxpayers of over $500,000 over the ten year life of the loan.

Based on the 2011 Standard and Poor's report, Kirkland received its AAA rating due to the City's "maintenance of very strong available reserves, strong financial policies and practices, and low debt burden relative to market value". The report further notes that the "stable outlook reflects our view that the city's strong financial management policies and practices have positioned it well to handle the transition and ongoing costs associated with its service area expansion" due to the recent annexation of the Juanita-Finn Hill-Kingsgate neighborhoods.

Environment

goal Protect and enhance our natural environment for current residents and future generations

City implements comprehensive natural resource management system

So that…

Kirkland protects and enhances its natural environment

So that…

Current and future citizens of Kirkland enjoy a healthy natural environment and resources

MEASURE	2008	2009	2010	2011	Target
Compliance with NPDES Stormwater Permits	100%	100%	100%	100%	100%
Diversion rate[1]	48.6%	49.3%	50.1%	52%	Increase
City building electricity use (kilowatt/hour)	3,030,298 kWh	2,875,575 kWh -5% change	2,581,213 kWh -10% change	2,673,621 kWh	Decrease
City building natural gas usage (therm)	58,937 therm	68,507 therm +16% change	55,557 therm -19% change	67,598 therm	Decrease
Tree canopy coverage	*	*	36%	40.7%	40%
Benthic Index of Biotic Integrity in Forbes Creek[2]	14.7	17.3	16	18	Increase
Benthic Index of Biotic Integrity in Juanita Creek[2]	19.5	20.5	19.5	20.5	Increase
Waste entering landfill from residences	14,320 tons (-7.2%)	14,320 tons (0%)	13,726 tons (-4.1%)	17,861 tons (3.0%)	Annual 2.5% decrease
Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels	*	23.4%	*	38%	80% below 2005 levels by 2050

[1] Diversion rate-percent of waste materials diverted from the landfill to be recycled, composted or reused. Includes single family and multi-family residences.
[2] BIBI scores of 10-15 indicate very poor, 18-26 indicate poor stream conditions. Scores are an average of the 3-4 testing sites' scores in each creek.
* No data available due to data collection occurring less than annually.

How do we measure environmental stewardship?

National Pollutant Discharge Elimination System (NPDES) storm water permit compliance encompasses the wide range of actions the City undertakes to improve surface water quality. The Benthic Index of Biotic Integrity provides a standard measure for the health of streams, which are vital ecosystems.

Recycling diversion rates and waste entering the landfill measure the effect of the City's waste reduction efforts.

Electricity and natural gas consumption create 40% of the City's carbon dioxide emissions, so decreasing energy usage relates to the City's reduced emissions.

Ensuring healthy urban forests and canopy coverage provides many environmental benefits, including reducing storm water runoff and removing pollution from the air.

How are we doing?

- Since the NPDES Phase II Stormwater Permit became effective in 2007, Kirkland has maintained 100% compliance.
- Kirkland's single family residential adjusted diversion rate of 66% was the highest diversion rate in King County for the fifth consecutive year among cities with 500 or more customers. Kirkland's multi-family residential adjusted diversion rate is 15%, which is above King County's average of 12%.
- The City has met its greenhouse gas reduction targets for both 2012 (507 tons) and 2020 (1014 tons) by reducing annual City emissions by 23.4% from 2005 levels, a 1,188 ton reduction.
- Kirkland's tree canopy coverage increased from 36% in 2010 to 40.7% in 2011 due to addition of the annexation area.
- The Benthic Index (B-IBI) scores remain in the poor to very poor range in Juanita and Forbes Creeks.

What is the City doing?

The City takes a comprehensive approach to environmental stewardship by restoring and protecting urban forests and bodies of water, reducing waste and greenhouse gas emissions, and providing education in the community regarding environmentally-friendly practices.

The City holds a National Pollutant Discharge Elimination System (NPDES) storm water permit, which provides strict guidelines for storm water management. Kirkland must continuously expand and improve storm water management programs in order to maintain compliance with increasingly stringent conditions. The City reduces pollutants in storm water by involving the public through education and outreach, finding and eliminating water quality violations, controlling runoff from development, operating and maintaining storm water facilities and monitoring storm water conditions. Kirkland also completes stream restoration projects to preserve and restore natural habitats. The City's car wash kits are loaned to local groups and individuals to prevent pollutants from car washing events entering the storm water system.

The City expanded food scrap and recycling programs to businesses and multi-family residences by providing collection services at no extra cost and offering recycling materials and educational outreach to participants. In 2009, the City instituted a linear rate structure, which encouraged more than 1,000 customers to switch to smaller, less expensive garbage carts that carry less waste to the landfill. Through the organization of special recycling events and programs in 2011, Kirkland diverted from the landfill 19 tons of electronic waste, 7,675 pounds of batteries, and 93 tons of reusable and hard-to-recycle materials.

The annual greenhouse gas emissions inventory of City operations measures our progress towards reducing emissions to 80% of 2005 levels by 2050. The City has reduced its greenhouse gas emissions through increasing energy efficiency, reducing waste and increasing recycling, encouraging alternative commute options and enhancing the fleet's fuel efficiency and access to alternative fuels. 71% of the 41 passenger vehicle fleet use alternative fueled vehicles.

Kirkland's comprehensive tree ordinance protects and encourages the growth of its urban tree canopy coverage, retaining valuable trees with development, reducing further loss of canopy with its tree removal limitations and requiring tree replacement planting. Additionally, the Green Kirkland Partnership's restoration projects planted 3,326 native plants, including 397 trees in 2010. This restoration aids in carbon reduction and improved storm water management.

Green Building At City Hall

Kirkland is a pioneer in the region for green building. The Green Building team helps builders and developers adopt sustainable building practices.

The expedited permit review process for single family homes that have LEED or Built Green certifications encourages green building. The City also provides green consultations to builders to improve sustainable practices. The Green Building team is working to instill sustainable low impact development (LID) practices into the Kirkland Zoning Code.

The recent remodel of the City Hall Annex demonstrates how the City has put green building principles into practice. The Annex, a Community Landmark, was originally constructed in 1923. Despite challenges due to the building's age, the City retrofitted the Annex using the Leadership in Energy and Environmental Design (LEED) green building certification process.

Compact fluorescent lighting, operable windows, and sun shades conserve energy. Dual-flushing toilets, metered faucets, native plant landscaping and rain water barrels reduce water usage. The building was preserved with its original wood floors to reduce new building materials. Several large conifers were protected during construction and deciduous trees were planted to keep the building cool. To maintain a healthy interior environment, all interior finishes and paints and furniture minimize off-gassing of pollutants. A very significant measure of the Annex's sustainability is the preservation of the original structure and all of the embodied energy that the building represents.

In September of 2011, the Annex received a LEED Gold certification.

Economic Development

goal

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

City provides welcoming, supportive environment for businesses

So that…

Kirkland has a healthy business and tourism economy

So that…

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

MEASURE	2007	2008	2009	2011	Target
Number of businesses helped with consultant services	*152*	*148*	*161*	*173*	*N/A*
Office space vacancy rate	*8.6%*	*30.4%*	*24.2%*	*7.9%*	*Eastside: 18%*
Lodging tax revenue	*$212,659*	*$235,000*	*$265,000*	*$205,583*	*Increase*
Net new businesses	*143*	*606*	*469*	*1,475*	*Increase*
Visits to ExploreKirkland.org	*191,227*	*148,442*[1]	*	*N/A*	*Increase*
New Green Businesses	*25*	*30*	*12*	*12*	*Increase*
Annual number of jobs	*32,742*	*30,631*	*30,942*	*N/A*	*Increase*
Businesses are satisfied with Kirkland as a place to do business	***	**	*75%*	**	*80%*
Residents are satisfied with the availability of goods and services in Kirkland	***	**	*76%*	**	*80%*

[1] Missing one month of data in 2009
* No data available due to website server crash
**Community survey occurs in even years
***Not included in past surveys.

How do we measure economic development?

Net new businesses and office space vacancy rates provide indicators of the health of the business economy. Lodging tax revenue and visits to ExploreKirkland.org demonstrate progress in increasing the tourism base. Businesses have expressed interest in green practices in past surveys, and the number of new Green Business participants shows how well the City supports environmentally-friendly business practices. Measuring citizen and business satisfaction through surveys helps determine how well the City is moving towards its economic development goal.

How are we doing?

- Kirkland's office space vacancy rate is 6.2 percentage points above the Eastside's vacancy rate.
- Actual lodging tax revenue collected fell below budgeted amounts in 2009 and 2010 and reduced further in 2011.
- Net new businesses increased in 2011 with the addition of the annexation area.
- Jobs in Kirkland decreased by 6% between 2008 and 2009, but have increased by 1% between 2009 and 2010 (2011 data not available).
- 75% of businesses surveyed rated Kirkland's business services as satisfactory or better. Businesses noted that City staff were responsive and helpful
- 76% of surveyed residents are satisfied with the availability of goods and services in Kirkland. However, citizens noted that keeping and attracting businesses was an important city service that was performing under their expectations.

What is the City doing?

The City develops the economy of Kirkland through supporting businesses and promoting tourism. Kirkland's Economic Development Program promotes a quality business climate for Kirkland businesses, assists businesses in locating in Kirkland and provides a liaison with City departments. The success of economic development efforts is highly dependent on the general economic climate, regional policies and competing cities' policies regarding business. Local programs help sustain businesses through economic cycles by being responsive to business needs.

In the most recent survey, businesses highlighted room for improvement in taxes and licensing fees, parking, signage requirements, networking opportunities and outreach about City business services. To address businesses' concerns, the Business Retention Consultant provides outreach services to current businesses in the areas of real estate searches, zoning, permitting and business planning, including:

- Referrals to City staff, networking organizations and professional services
- One-on-one technical assistance
- Educational seminars
- Issue resolution between businesses and the City

The Kirkland Business Roundtable facilitates CEO-level discussion of economic challenges, opportunities and strategies for economic development in Kirkland. The City initiated KirklandFirst.org, encouraging residents to support local, Kirkland-based businesses and products while the Green Business program aids businesses in adopting environmentally-friendly practices and other cost-saving measures.

Tourism programs and events are promoted through the ExploreKirkland.org website, Facebook page and advertising in local and national publications. The City also offers networking opportunities for tourism purveyors.

Suspending Change of Use Impact Fees For Existing Buildings

In response to high office vacancy rates in 2009 and 2010, the Council voted to temporarily suspend transportation impact fees charged to a business when the use of an existing commercial building is changed.

"Tenant improvements and other costs are substantial when moving into an existing space; impact fees were a significant deterrent to choosing Kirkland," notes Ellen Miller-Wolfe, Economic Development Manager. "The City has now removed a major hurdle for new ventures to locate here."

The decision was based on findings in the 2010 Competitiveness Assessment, which recommended suspending transportation impact fees for changes in use that do not involve adding new square footage.

The fee suspension does not affect impact fees for new development or the enlargement of existing buildings. The policy will end on December 31, 2013, at which time the Council will review the effectiveness of the fee suspension in strengthening the economic base of Kirkland.

Dependable Infrastructure

goal

Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

City funds and staffs infrastructure maintenance

So that...

Infrastructure monitoring indicates good conditions

So that...

Kirkland has well maintained and sustainable infrastructure that meets the functional needs of the community

MEASURE	2008	2009	2010	2011	Target
Transportation Capital Projects Funding	*$7,230,000*	*$6,666,200*	*$5,456,000*	*$11,515,600*	*N/A*
Water/Sewer Capital Project Funding	*$3,671,000*	*$4,547,900*	*$2,001,300*	*$1,450,000*	*N/A*
Street Maintenance FTE	*12.3*	*12.3*	*12.3*	*19.3*	*N/A*
Water/Sewer Maintenance FTE	*15.5*	*16.2*	*16.2*	*20.3*	*N/A*
*Pavement Condition Index[1] for Major and Minor Arterial Streets**	*52*	*52*	*50.3*	*60.8*	*70*
*Pavement Condition Index for Collectors and Neighborhood Streets**	*68*	*68*	*68*	*76.1*	*65*
Citizens surveyed rate street maintenance as satisfactory or better	*93%*	**	*94%*	**	*90%*
Sewer inflow and infiltration rate	***	***	***	***	***
Water Main Breaks	*8*	*0*	*1*	*1*	*0*
Sewer Obstructions	*0*	*3*	*3*	*0*	*0*

*Pavement Condition Index (PCI) is a rating of the general condition of pavements based on a scale of 0 to 100. A PCI of 100 represents a newly constructed road with no distresses; a PCI below 10 corresponds to a failed road requiring complete reconstruction; a PCI of 41 or better equates to "fair or better". Data: 2009 PCI based on 2008 survey; 2010 Collector PCI based on 2010 Collector survey and 2008 Neighborhood Street survey
**Community survey occurs in even years
***Measure being developed for future reports

How is our performance?

The normal life-cycle of the City's infrastructure drives the needs for funding, construction of capital improvement projects and general maintenance to maintain its infrastructure in cost-effective ways. Public Works maintenance divisions establish their work plans based on the number of man hours available and the number of full time equivalent (FTE) employees, which ultimately determines the level of maintenance they are able to perform.

Citizen satisfaction with streets helps determine if the City is meeting the community's infrastructure needs.

The pavement condition index (PCI) and the number of water main breaks and sewer obstructions demonstrate if the City is successfully maintaining infrastructure at required levels of service. The amount of storm water infiltration into the sanitary sewer system provides a picture of the state of repair of the sewer system.

How are we doing?

- 20% of proposed transportation projects and 31% of proposed water/sewer utility projects were able to be funded in the revised 2009-2014 Capital Improvement Program with available revenue. Transportation and Utilities have high numbers of unfunded capital projects due to certain economic factors related to the construction industry, and staffing constraints. The funding available for capital projects has also decreased.
- In 2010, the Pavement Condition Index (PCI) for major and minor arterial streets fell below the target level of service and the PCI for collectors and neighborhood streets was close to the target level of service. Both measures improved with the addition of the annexation area.
- Surveyed citizens rate street maintenance as highly important. The 2010 Citizen Survey indicated that street maintenance does have a gap between performance and importance ratings, indicating there is room for improvement in the City's performance.
- The increase in transportation funding was due to the addition of the $5 million Eastside Rail Corridor purchase.

What is the City doing?

The Public Works Department maintains a comprehensive system of roads, sidewalks, sewer lines and water mains. All Public Works divisions respond to citizen requests for service as well as completing routine maintenance and repair projects. Larger capital projects are based on capacity needs and master plan targets.

The Streets Division ensures that roads are clean and clear, signs and pavement markings are maintained and that repairs to pedestrian and bicycle facilities are completed in a timely manner. Quick response to service requests, such as pothole repairs, extends the life of the streets and helps avoid costly reconstruction projects.

The Wastewater and Storm Water Division maintains, cleans and repairs the sewer and storm water conveyance system (lines and manholes) including ponds, tanks, ditches and swales and catch basins to assure waste water and storm water run off are safely conveyed to treatment facilities.

The Water Division is responsible for operating and maintaining the water infrastructure, including water mains, pumps, pressure reducing stations, meters and fire hydrants. Maintenance and repair of the water system reduces the number of costly water main breaks.

The Capital Improvement Program (CIP) identifies and prioritizes infrastructure repair and replacement projects and establishes a long-term funding plan. The CIP provides a plan for rehabilitation and repair to increase the lifespan of the infrastructure in the most cost-effective way. Projects are prioritized by the replacement and maintenance of existing infrastructure, providing enough capacity to meet services demands of the community.

To address the gap between the high importance of street maintenance and the lesser performance rankings, the City Council is exploring and implementing a variety of programs and funding sources to help the City keep pace with infrastructure needs including the possible formation of a Transportation Benefit District.

Street Preservation Program

The City's Street Preservation program rates road quality on a standard scale and provides prescriptions for road repair based on the Pavement Condition Index of the road. By surveying the roads, the City is able to enact repairs early to increase the lifespan of roads at lower costs.

Streets can be maintained at optimum health at little cost to taxpayers if road repairs are implemented early. Repairing minor cracks, for example, can cost taxpayers as little as 50 cents per square yard. Repairing potholes and failed roads can cost taxpayers as much as $50 per square yard. It's also why early detection and early maintenance are so essential to the health of the City's most basic infrastructure.

The City has increasingly turned to Slurry Seal to extend roads' life cycles at a low cost instead of overlaying them with a brand new surface.

Additionally, the City began leasing a milling machine that can prepare a street for maintenance more quickly than a traditional work crew. On top of creating time for crews to repair other streets, the milling machine has saved the City money in labor costs.

Data Sources

Neighborhoods

Neighborhood Services Division
2008 and 2010 Citizen Surveys

Public Safety

Fire & Building Department
Police Department
2008 and 2010 Citizen Surveys
"3 Days, 3 Ways," King County, http://www.3days3ways.org
2010 Performance Survey, Bellevue, WA, http://bellevuewa.gov/citizen_outreach_performance.htm

Human Services

Human Services Division

Balanced Transportation

Transportation Division
Active Transportation Plan, City of Kirkland
Intelligent Transportation Systems Strategic Plan, City of Kirkland

Parks and Recreation

Parks & Community Services Department
Comprehensive Parks, Recreation and Open Spaces Plan, City of Kirkland
2008 and 2010 Citizen Surveys

Housing

Planning Department
A Regional Coalition for Housing (ARCH)

Data Sources

Financial Stability

Finance & Administration
Standard and Poor's Credit Rating
2008 and 2010 Citizen Surveys

Environment

Public Works
"Urban Tree Canopy Assessment Report," AMEC Environment & Infrastructure, Inc

Economic Development

Economic Development Program
Finance & Administration
2008 and 2010 Citizen Surveys
2010 Business Satisfaction Survey
"Competitiveness Assessment: Cost of Doing Business in Kirkland," Berk & Associates
Office vacancy rates from CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter 2007-2010
As reported in City of Kirkland 4th Quarter Financial Status Reports
Employment numbers from the Washington State Employment Security Division
As reported by Puget Sound Regional Council, Seattle, WA, Covered Employment by City, 2007-2010

Dependable Infrastructure

Public Works
Capital Improvement Program
2008 and 2010 Citizen Surveys

All financial numbers are based on budgeted amounts in revised budget and Capital Improvement Program documents. Budgeted amounts show how the Council is allocating funding to priority services.

Notes

Notes

Produced by the City of Kirkland City Managers Office in cooperation with:
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Fire and Building
Police
Public Works
Information Technology