

# CITY OF KIRKLAND

## PERFORMANCE MEASURES · 2015



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# MAYOR'S INTRODUCTION

I am pleased to share with you the City of Kirkland's 2015 Performance Measures Report.

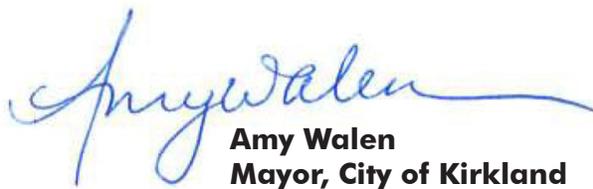
The report is designed around the City Council's ten goals for Kirkland – Balanced Transportation, Dependable Infrastructure, Economic Development, Human Services, Housing, Neighborhoods, Public Safety, Parks, Financial Stability and the Environment – and the long term goals associated with each of these key areas. Each year the Performance Measures Report is compiled to assess how well the City is meeting these goals and to impart to you our changes, challenges and accomplishments.

The City Council and staff use this report to help inform budgets, prioritize projects and establish business strategies. These performance measures are City-wide which means they encompass every department and service from Parks and Recreation to Public Safety. These goals drive the commitment to decisive, responsive action united with fiscal responsibility in every work plan and budget.

The Performance Measures Report is an illustration of where we have been, where we are now and our focus for priorities to achieve the established targets. Consistent with the City's commitment to transparency and responsive government, we are sharing with you how we are meeting the goals the City Council has adopted.

This issue of the Performance Report shares the challenges and successes in 2015 that lay the foundation for changes facing the City in the years to come. We hope this report encourages you to continue to be engaged in your neighborhoods and the greater community and to work with the City to address tough challenges and move Kirkland forward as a strong leader in our region.

As I shared with you in my State of the City address, Kirkland is a city that is thriving. The City Council has adopted a balanced budget for 2015-2016 and we continue to put aside funds into our reserves. We have taken on tough topics such as affordable housing, safe routes to school, the future of the Cross Kirkland Corridor and many others. Listening to the community and responding to the needs of our citizens while being fiscally responsible remain top priorities and will help us keep Kirkland a thriving, livable city.

  
**Amy Walen**  
**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 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 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 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.

- **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.**

- **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.

- **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.

- **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 mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

# WHY MEASURE OUR PERFORMANCE?

Measuring performance provides a quantifiable way in which to recognize successes and areas needing 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.

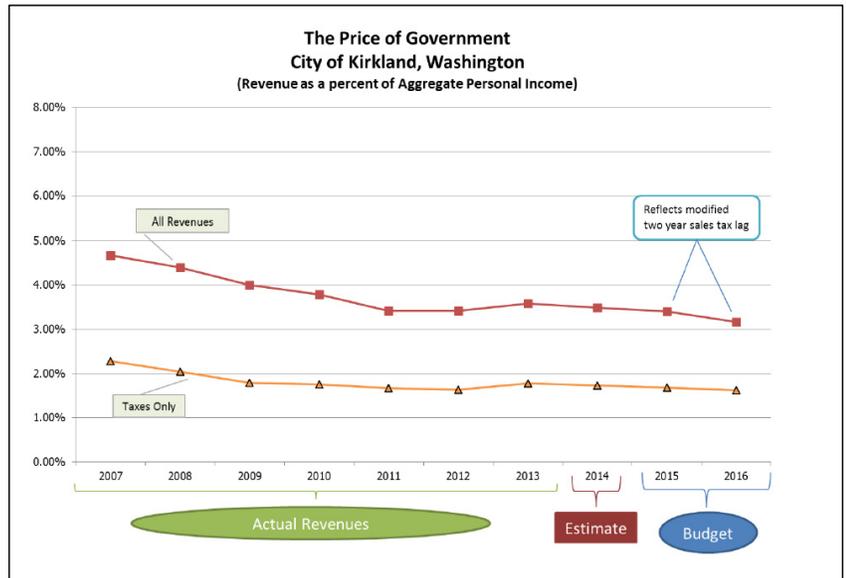
Performance measures offer transparency and allows the public to hold the City accountable. The report provides insight into costs, accomplishments, areas of improvement and citizen satisfaction as determined by the biennial community survey.

Over the past few years, the City has been guided by three key performance measures that have been accepted by City Council as "strategic anchors" on which to base major decisions. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

**Price of government** is the sum of all the taxes, fees and charges collected by the City divided by the aggregated personal income of its constituents. This yields a percentage that represents what citizens pay for government. A typical percentage for a city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range, making Kirkland's price of government one of the lowest in the region.

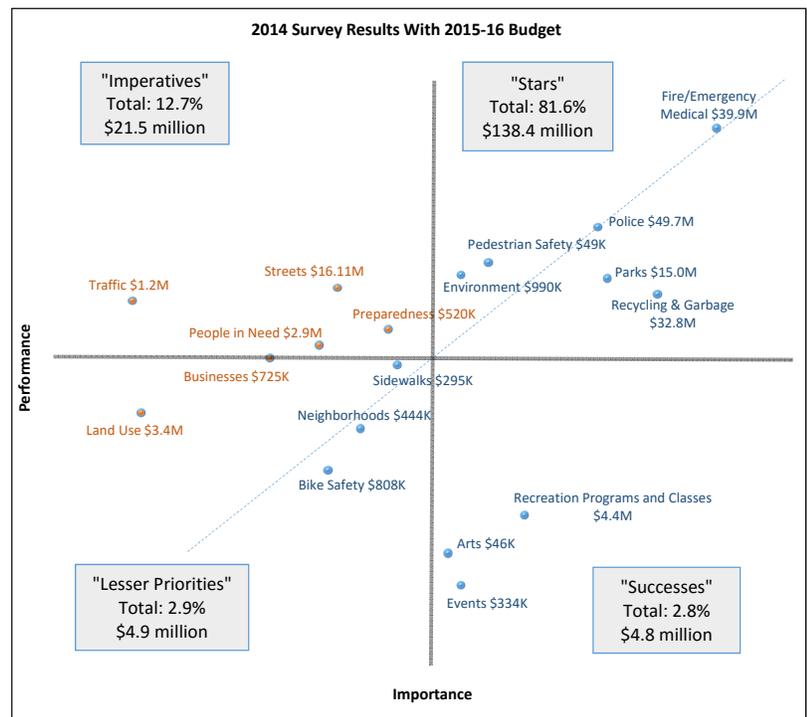
The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by the citizens through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed line represents the theoretical balance of performance in relation to the level of importance that citizens place on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line could reflect an imbalance in service resources devoted toward lower quadrant areas.

## The Price of Government: City of Kirkland, Washington (Revenue as a percent of Aggregate Personal Income)



(Figure 1) Affordable Government – from 2015-2016 Biennium Budget

## 2014 Survey Results With 2015-16 Budget



(Figure 2) Responsive and Decisive Government

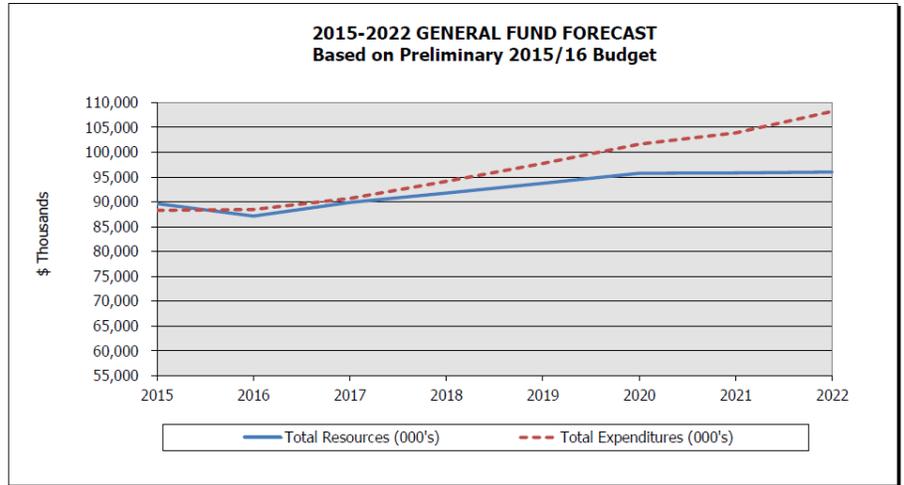
The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the citizens as being of highest importance. This chart represents the data from the 2014 Community Survey and 2015-2016 Budget.

**Financial stability** is creating a balance in the City’s efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today’s budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

These three strategic anchors ground the City’s strategic direction, and are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to citizen expectations.

**Format of Report** – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the Final Budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

**Future of the Report** – The City of Kirkland is changing and the needs of its citizens are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds and provide the best services to the citizens of Kirkland.



	2015	2016	2017	2018	2019	2020	2021	2022
Total Resources (000's)	89,620	87,126	89,879	91,781	93,735	95,742	95,837	95,989
Total Expenditures (000's)	88,285	88,461	90,690	94,124	97,729	101,602	103,894	108,202
<b>Net Resources (000's)</b>	<b>1,334</b>	<b>(1,334)</b>	<b>(812)</b>	<b>(2,343)</b>	<b>(3,994)</b>	<b>(5,860)</b>	<b>(8,056)</b>	<b>(12,214)</b>
<b>Biennium Total (000's)</b>	<b>0</b>		<b>(3,155)</b>		<b>(9,854)</b>		<b>(20,270)</b>	

(Figure 3) Financially Sustainable – from 2015-2016 Biennium Budget

# KEY FINDINGS - COUNCIL GOALS

## Public Safety

- Obtained new water rescue crafts and planned improvements to fire stations
- Shifting schedules for police to address key service needs

## Balanced Transportation

- Cross Kirkland Corridor provides new options for commuters
- Intelligent Transportation System (ITS) phase 1 implemented to improve traffic flow

## Economic Development

- Totem Lake and Kirkland Urban development progress
- Continued decrease in office vacancy rates

## Parks & Recreation

- Continued increase in natural area restoration acreage
- Rise in recreation program participation

## Environment

- Marked improvement in multifamily housing recycling program
- Decreased energy use in City buildings

## Financial Stability

- Sustained Standard and Poor's AAA credit rating
- Adoption of funding for 2015-2020 Capital Improvement Program (CIP)

## Human Services

- Increase in total human services funding
- Growth in number of programs being funded in the community

## Neighborhoods

- Upsurge in neighborhood engagement at neighborhood and City Council meetings
- Expansion in funding for neighborhood capital improvement projects

## Housing

- Increase in City contribution to ARCH Housing Trust Fund
- Continued commitment to affordable and diverse housing

## Dependable Infrastructure

- Pavement Condition Index (PCI) for roadways continues to improve
- Over 30 miles of slurry seal applied to extend roadway lifecycle

# KEY INITIATIVES

The following is a list of the key initiatives that are the actions and work plans for the City based on the ten goals to protect and enhance Kirkland's quality of life. These initiatives create a roadmap from citizen expectations to performance results that ties into future planning, so that the vision we have for tomorrow is being addressed by our actions today.



## KEY INITIATIVES FOR 2015

- Update of Comprehensive Master Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Parks, Recreation and Open Space (PROS) Plan
- Aquatics, Recreation and Community Center
- Surface Water Master Plan
- Urban Forestry Strategic Management Plan
- Healthy Kirkland Initiative
- Capital Improvement Project Plan
- Kirkland Urban and Totem Lake Development
- 20 Year Forest and Natural Areas Restoration Plan

# PUBLIC SAFETY

## GOAL

Provide for public safety through a community-based approach that focuses on prevention of problems in a timely manner.

MEASURE	2011	2012	2013	2014	2015	Target
<i>The City provides trained staff and funding</i>						
Total Police Services Funding	\$22,763,553	\$24,139,113	\$23,997,564	\$25,608,694	\$25,154,156	N/A
Total Fire and Emergency Management Services Funding	\$18,119,738	\$18,137,506	\$19,628,244	\$19,997,924	\$20,365,020	N/A
Sworn Police FTE's (authorized) per 1,000 population	1.23	1.23	1.20	1.16	1.20	N/A
Paid Fire and EMS staffing per 1,000 population served	1.20	1.11	1.10	1.10	1.10	N/A
<i>So that... Emergency services provide timely responses</i>						
EMS response times under 5 minutes	51%	52%	69%	51%	49%	90%
Fire response times under 5.5 minutes	52%	50%	62%	48%	48%	90%
Building fires contained to area of origin	84%	57%	56%	50%	55%	60%
<i>So that... Citizens are prepared for an emergency and feel safe</i>						
Citizens have at least two working smoke detectors in their residence	*	96%	*	97%	*	100%
Citizens are prepared for a three day emergency	*	70%	*	62%	*	90%
<i>So that... All those who live, work and play in Kirkland are safe.</i>						
Citizens feel safe walking in their neighborhoods after dark	*	79%	*	82%	*	80%
Citizens feel safe walking in their neighborhoods during the day	*	98%	*	97%	*	90%

\*Community survey occurs in even years

## HOW ARE WE DOING?

During this past year, the Police Department has seen a lot of changes. Along with promotions, there has been movement throughout the department. One movement that occurred was the retirement of many of our veteran officers. These retirements, some anticipated, some not, sparked everyone at the Police Department to pitch in and fill in where necessary. Although staffing has been temporarily down, the department has maintained the same level of services to the residents, businesses and visitors of Kirkland as they have come to expect and speak of so highly.

## HOW ARE WE DOING? (cont.)

According to the 2014 Community Survey (survey done every two years), 97% of citizens have at least two working smoke detectors in their place of residence, a slight increase since 2012, and 62% of citizens state that they are prepared for a three day emergency, which is a decrease of 8% since 2012. The survey also revealed that 97% of citizens feel safe walking in their neighborhoods during the day and 82% feel safe walking in their neighborhoods at night. This is the first year both walking safety categories reported figures above their targets.

## WHAT ARE WE DOING?

The Police Department continued its commitment to the community through community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety. The department has continued to show support to residents and communities by attending as many community meetings and events as possible and always being available to answer questions and work through problems jointly. The department prides itself on using data analysis so that officers and detectives can have a better idea of where and when crimes may be occurring, where collisions are occurring and what is causing them. By focusing our attention on the data, we are able to address the issues by strategically placing our resources. Patrol shifts were changed in 2015 to address the needs of enforcement by time of day and day of the week. This was a significant change in philosophy and was unselfishly navigated by officers, command staff and the City.

With vacancies occurring due to attrition, the Police Department undertook a bold approach to new advertising strategies with its first media recruitment campaign. Radio advertisements, Metro/Sound Transit billboard ads and attendance at many job and career fairs in the region have shown results. Although still in the data gathering stages and mid campaign, initial results show there are many more interested and qualified potential recruits looking to work for the Kirkland Police Department.

The Kirkland Fire Department is a highly trained and well equipped organization, with the protection of resident's lives, property and the environment as its focus. The Fire Department provides fire prevention inspections of commercial properties, fire related plan checks, fire investigation activities, emergency medical response and transport, fire suppression, hazardous material release responses, technical and specialized rescue and emergency management and preparedness to the over 82,000 residents of Kirkland.

The Work Program for the Fire Department for 2014 focused on recommendations from the Fire Strategic Plan including:

- Purchase of land to build a new Fire Station in North Kirkland to better achieve response goals
- Renovation of Fire Station 25 on Finn Hill to upgrade to current codes
- Determine possible locations for replacement of Fire Station 27 (Kingsgate)
- Acquire two Water Rescue Craft and train with them for deployment on surface water rescues
- Plan for renovations of Fire Station 22 (Houghton), Fire Station 26 (Rose Hill) and Fire Station 21 (Forbes Creek)



### Kirkland Fire Department

The Kirkland Fire Department continues to be the regional leader for water rescue. Over fifty classes are taught throughout the year with many surrounding Fire departments utilizing Kirkland's advanced training techniques as their sole source of training. Four levels of training are available starting with the Operations level. All line personnel attend this course each year to gain the skills and knowledge necessary to fill supporting roles for the water rescue technicians entering the water. In 2015, sixty-two personnel were trained to the Rescue Swimmer level allowing them to utilize surface swimming/diving techniques, rescue boards as well as underwater lighting to provide rescue services any time of the year. Of that group thirty-two Rescue Swimmers attended advanced level training to certify them to our Rapid Diver level allowing for extended search and rescue operations beneath the surface. Kirkland remains the only Fire Department in the region to provide a rapid deployment dive service.

In early July 2015, Kirkland took delivery of two custom made Water Rescue Craft. These machines were outfitted with a towable sled, surface and underwater lighting along with other rescue equipment to better allow our rescuers to respond to the forty plus water related emergencies throughout the calendar year. These machines provide the speed (over 50mph) and stable platform to ensure our rescuers have an efficient and safe system to perform rescues in most types of weather. During the months of October through December all Rescue Swimmers received advanced boat operation/rescue training provided at no charge from the Portland Fire Department. The Water Rescue craft labeled Marine 21 and Marine 22 went into service during the early months of 2016.

# 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	2011	2012	2013	2014	2015	Target
Percent of Capital Improvement Program Transportation funding devoted to Active Transportation	21%	29%	38%	36%	41%	33%
Percent of proposed Intelligent Transportation System (ITS) projects completed	6%	9%	37%	38%	62%	100% of ITS Strategic Plan
Complete sidewalk construction on at least one side of all school walk routes	83%	88%	89%	89%	89%*	100% by 2019
Percent of bicycle network construction improvement projects completed	50%	50%	64%	80%	80%	100% by 2018
Percentage of designated arterials that are complete streets	58%	59%	60%	60%	60%	100%
Residents surveyed are satisfied with maintenance of active transportation facilities <sup>1</sup>	**	No Data	**	82%	**	90%
Automobile crashes involving bikes	14	22	25	14***	24	0
Automobile crashes involving pedestrians	20	25	23	27***	28	0

<sup>1</sup>The planning processes in 2013 and 2014 (Comprehensive Plan update, and the Transportation Master Plan) laid the groundwork for the 2015-2020 Capital Improvement Program update (CIP). In 2015, staff worked to align the CIP priorities with the adopted Kirkland 2035 Comprehensive Plan Vision Statement and Guiding Principles. The result was more emphasis on transit, bicycling, and walking networks. The following processes and programs are examples of this transformation: The City's Neighborhood Safety Program, School Walk Route Program, Walkable Kirkland Initiative, Cross Kirkland Corridor Connections, Suggest-A-Project, and increased coordination with King County Metro. Over \$30 million was allocated in the CIP for bicycle and pedestrian related improvements city-wide with nearly 20% of this funding targeted specifically towards School Walk Routes. Staff has been ramping up to deliver the highest priority projects by the 2019 target date.

\*\*Community Survey conducted in even years

\*\*\*Upon review, the numbers reported for 2014 have been corrected.

## HOW DO WE MEASURE BALANCED TRANSPORTATION?

On November 17, 2015 City Council adopted the City of Kirkland Transportation Master Plan (TMP). It established goals, policies and actions for how the City will expand and maintain a multi-modal transportation system in support of the Comprehensive Plan vision of a livable, walkable, green and connected community. One of the eight goals in the TMP is to "[m]easure and report on progress toward achieving goals and completing actions." The plan provides policy support to implement a multimodal, plan-based concurrency system, establishes acceptable level of service for all modes, adopts a modal split goal for the Totem Lake Urban Center, and ensures TMP implementation by monitoring progress on goals.

# HOW ARE WE DOING?

The percentage of Capital Improvement Program (CIP) projects devoted to Active Transportation increased significantly from 2014, as multimodal projects and corridor studies got underway.

The Intelligent Transportation System (ITS) projects increased dramatically in 2015, as ITS Phase 1 brought 14 intersections online, using advanced technology to improve traffic flow. ITS Phase 2 will begin construction 2016/2017.

Automobile crashes that involved bikes or pedestrians increased in 2015, and after review, the 2014 numbers were found to be inaccurate and have been corrected on the table.

# WHAT ARE WE DOING?

On January 31, 2015 Kirkland residents gathered to celebrate the opening of the Cross Kirkland Corridor (CKC) interim trail. The interim trail is a 10-foot wide crushed rock trail that extends 5.75 miles from the South Kirkland Park and Ride, through the Totem Lake Business District, to 132nd Avenue NE. Completing the interim trail just a few years after the City of Kirkland purchased the corridor means that members of the community could begin using the corridor for transportation and recreation.

Ultimately the entire CKC will be constructed per the CKC Master Plan, which was adopted in June 2014. The CKC Master plan lays out a community vision for this multi-modal transportation corridor, including amenities for pedestrians, bicyclists, and transit riders. The Master Plan includes details about access, amenities, street crossings and mixing zones. In addition to an important multi-modal transportation corridor, the CKC will provide opportunities for community gatherings, events, recreation, and ecological enhancements. Because of the scale of the CKC Master Plan, it will continue to be implemented in phases.

Development on the Google Campus included implementation of a portion of the CKC Master Plan as part of the interim trail. The City is also beginning design of a bridge that will grade separate the CKC at the 124th Avenue NE and NE 124th Street intersection. There are also ongoing efforts by the City and its partners in the community to provide more pedestrian and bicycle connections to the CKC to further increase access and mobility for residents.

The emphasis on pedestrian and bicycle mobility projects not only means more sidewalk and bike lane connections to places people want to go, but it also means better linkage to the regional transit network. The City continues to work with regional transit providers to improve transit in the City.



The Cross Kirkland Corridor



## School Walk Routes

Brad Coulter is the Lakeview Elementary School Librarian and uses the trail daily. "I ride my bike to school from Seattle every day, including the section of the CKC from South Kirkland Park and Ride to Lakeview. I absolutely love the trail. It makes a huge difference to be able to ride on a beautiful gravel trail to work without worrying about cars. I've seen a family of quail, rabbits, three types of woodpeckers, bald eagles, hummingbirds, and even a snake or two on the trail. I often see kids riding or walking. Every May we do a bike to school day, and last year we had about 50 riders on the trail."

The Cross Kirkland Corridor was recognized by the Lake Washington School District as a viable school walk route for children and families walking to school. Over 25,000 people and seven public schools are within 2,000 feet of the corridor making it a very accessible route for students, teachers and administrators.

Four new Cross Kirkland Corridor trail connections were built in 2015 through the Neighborhood Safety Program. Those connections include improved walkways on Northeast 60th Street, 116th Avenue Northeast, and Kirkland Avenue. They also include the bicycle-friendly staircase at Northeast 68th Street.

# 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	2011	2012	2013	2014	2015	Target
Number of businesses helped with consultant services	173	183	187	178	174	N/A
Office space vacancy rate	7.9%	8.4%	7.6%	5.5%	3.3%	Eastside: 9.0%
Lodging tax revenue	\$205,583	\$220,145	\$247,075	\$270,607	\$305,564	Increase
Net new businesses	1475	471	641	**	**	Increase
Visits to ExploreKirkland.com	N/A	105,570	90,523	86,017	111,866	Increase
New Green Businesses	12	9	1	3	**	Increase
Annual number of jobs	N/A	**	**	37,378	**	Increase
Businesses are satisfied with Kirkland as a place to do business	**	**	**	**	81%	80%
Residents are satisfied with the availability of goods and services in Kirkland	*	81%	*	80%	*	80%

\*Community Survey conducted in even years

\*\* No data available

## HOW DO WE MEASURE ECONOMIC DEVELOPMENT?

Net new businesses and office space vacancy rates are both indicators of the health of the local business economy. Kirkland's vacancy rates have decreased as the economy continues to recover from the recession. Lodging tax revenue measures the vitality of the hospitality industry, which in turn supports other tourism assets such as restaurants and retail shops. Internet visits to ExploreKirkland.com website demonstrate the public's interest in Kirkland and often translate to actual visits and extended stays in our city.

# HOW ARE WE DOING?

The City helps to grow the Kirkland economy by recruiting and retaining businesses, promoting Kirkland as a business location, and supporting arts and tourism. Together, these activities enhance the quality of life that residents of Kirkland enjoy and have come to expect. The Kirkland Economic Development Program ministers to small and large businesses. It has invested in a Retention Consultant who provides free services to small businesses in the areas of permitting, marketing, networking and expansion. New businesses are welcomed and can take advantage of a monthly orientation program. Technical assistance is provided through individual work sessions and group seminars and periodic education and networking events. The City-staffed Kirkland Business Roundtable offers CEO-level networking and input on City policy through quarterly meetings. In the past years, the Roundtable has weighed in on the 2035 Comprehensive Plan Update Economic Development Element, downtown vision, and the Cross Kirkland Corridor.

The Tourism Program promotes recreational and leisure opportunities in Kirkland, and brings outside revenues into the City. Exposure to Kirkland through a business trip or attendance at an event can lead to a decision to relocate a home or business here.

# WHAT ARE WE DOING?

The City helps develop 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.



## Totem Lake Auto Sales

Looking back to 2015, the City of Kirkland continued efforts to sustain the important automotive sector. Kirkland is home to numerous car dealerships, many of which are located in the Totem Lake Business District. The importance of retail auto sales to the city's economic vitality and generation of sales tax revenue was one of the drivers behind the many steps that the city has taken in 2015 and over the years to enhance the commercial viability of the district.

In late 2010, the City Council adopted a resolution to amend the 2011-2016 Capital Improvement Plan to address flooding problems, and improve transportation access and flow in Totem Lake. Following that action, culvert replacement and beaver dam removal greatly reduced the frequency and severity of roadway closures and property damage due to flooding.

A new connecting roadway between Slater Ave NE and 124th Ave NE was constructed to help improve circulation in 2014. Comprehensive Plan revisions in 2015 enabled the expansions of Hyundai and automobile lines represented by the Rairdon Auto Group to expand.

These infrastructure improvements along with a resurgence in automotive sales, have led to several investments made by auto dealers. These include new Volkswagen, Fiat, Alfa Romeo, Maserati and Nissan dealerships, as well as expansions of the Toyota and Hyundai dealerships.

Table 1.0: New & Used Auto Sales as % of All Sales

CITY	2013	2014	2015
Kirkland	25.8%	24.0%	24.0%
Renton	N/A	18.4%	19.0%
Bellevue	N/A	15.4%	14.7%
Seattle	N/A	3.2%	3.6%
Redmond	N/A	0.3%	0.3%

Relative to its neighboring cities of Renton, Bellevue, Seattle and Redmond, Kirkland has experienced the highest percentage of new and used auto sales as a percentage of all sales in recent years, peaking at 25.8% in 2013 and falling slightly to 24.0% in 2014 and 2015 (see Table 1.0 below).

Maintaining the health of auto retail in Totem Lake is critically important to generating retail sales tax revenue for the provision of city services and infrastructure investments together with supporting healthy wages and benefits for those employed in the retail automotive industry.

Historically, the cities adjacent to Kirkland have had a wider array of general merchandise sales and a less dominant percentage of sales attributed to the auto sector. With the delivery of Kirkland Urban and The Village at Totem Lake in the next few years, Kirkland is projected to have a more balanced mix of retail sales and associated sales tax revenue.

# PARKS AND RECREATION

## GOAL

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

Staff and volunteers maintain parks and manage recreation programs

MEASURE	2011	2012	2013	2014	2015	Target
FTE staff for parks maintenance and recreation programs	48.3	49.43	56.24	59.69	59.76	N/A
Park maintenance FTE's per 100 acres developed land	4.72	4.65	5.05	5.44	5.48	N/A
Number of volunteers	1,909	2,439	2,306	3,012	3,216	N/A
Volunteer hours	14,751	13,901	17,997	19,266	19,431	N/A

So that...

City invests in parks and recreational programs

Parks Capital Improvement Program	\$888,000	\$1,028,000	\$3,537,578	\$3,823,583	\$3,552,615	N/A
Parks Operating & Maintenance Funding	\$3,726,109	\$4,135,489	\$4,969,719	\$5,097,601	\$5,900,339	N/A
Recreation Operating & Maintenance Funding	\$1,879,750	\$2,067,630	\$2,176,292	\$2,198,858	\$2,326,789	N/A

So that...

City progresses on the Park, Recreation and Open Space Plan

Residents with neighborhood park within 1/4 mile radius	68%	68%	68%	68%	68%	100%
Acres of natural area in restoration	38	40.3	48.5	58.6	64.5	487 acres by 2035
Percent of recreation classes meeting minimum enrollment	78%	83%	81.6%	85.4%	87.3%	80%

So that...

Kirkland has an exceptional parks and recreation system

Citizens rate City parks as satisfactory or better	*	96%	*	95%	*	95%
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\*Community survey occurs in even years

## HOW DO WE MEASURE PARKS AND RECREATION SERVICES?

The budget and number of full-time employees (FTE) available to the Parks Department helps measure how often the City is able to maintain its parks. Given the important contribution that volunteers make to the City's work, the number of volunteers and their total number of hours is also tracked.

The 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 487 acres of natural areas should be restored to their natural state by 2035

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?

In 2012, Kirkland voters approved a property tax levy to restore and enhance funding for daily park maintenance, summer beach lifeguards, major capital improvements and acquisition of park land, all of which support the health and well-being of the community.

With the infusion of levy funds, park maintenance staffing returned to nearly the level it was in 2010, prior to annexation and recession.

Over 87% of recreation classes met the minimum enrollment, which meets the City's target, a good indication that the classes offered meet the demands of citizens.

# WHAT ARE WE DOING?

Between 2008 and 2012, the acreage maintained by Kirkland parks grew by 20%, mainly due to annexation; however during that period, the department saw funding for maintenance activities reduced by as much as 22%. In 2013, funding from the 2012 voter-approved Parks levy became available to restore labor hours for parks maintenance, materials, supplies and utilities, and establish the Green Kirkland Division to restore and maintain natural areas. Returned were amenities such as restroom service at neighborhood parks, irrigation of lawn areas, staff and materials for weeding and mulching landscape beds, as well as care of park benches, picnic shelters and restroom buildings.

The levy also provided resources for the City to assume from the Finn Hill Park and Recreation District, the maintenance and operation responsibilities of 46-acre O.O. Denny Park. O.O. Denny Park continues to be owned by the City of Seattle.

Further investment in the City's Parks Capital Improvement Program was made through the levy and a number of major projects were started in 2015, such as: Waverly Beach Park Renovation, final design and permitting of Edith Moulton Park improvements, as well as planning and design of the Juanita Beach Bathhouse replacement.

Funding was secured through the levy to keep lifeguards at Houghton and Waverly beaches as well as add water safety services to ever-popular Juanita Beach Park.

In July 2015, the City Council unanimously approved Ordinance 0-4484 placing a ballot to the voters that would create the Kirkland Aquatics and Recreation District. If approved by the voters, the District would have funded an Aquatics-Recreation-Community (ARC) Center. Over the summer, site studies were completed, public meetings and open houses were conducted and in November 2015 the measure went to the voters. The measure was not approved by the voters, so the City did not move forward with the ARC project.

In 2015 the Green Kirkland Partnership finalized updates to its 20-Year Forest and Natural Areas Restoration Plan, a document which guides the City's restoration efforts in its parks and open spaces. The updated Plan, funded by a grant from the King Conservation District, includes the parkland added to the City in 2011 by annexation, and documents the restoration work completed since the original Plan was published in 2008.



Waverly Beach Park



## Green Kirkland Partnership

Did you know that 77% of Kirkland's parklands are natural areas, such as forests and wetlands? Over time, the health of those natural areas has declined due to invasive plant species and impacts associated with adjacent land development. Community residents consistently place high value on natural areas with all the environmental and human health benefits they bring. This led to the Green Kirkland Partnership forming in 2005 to conduct restoration.

The value of restoring natural areas is shown through the support of community organizations, schools, and businesses, and by thousands of volunteers who actively participate each year. Volunteers remove invasive species, plant native species, mulch the ground, and water young plants. In 2015 alone, 2,342 volunteers served 8,715 hours at 228 work parties in 12 parks, at a labor value of \$240,000, and with a total of 65 acres in restoration. More than 90% of the work parties were led by the 25 volunteer Green Kirkland Stewards, who form the golden heart of the Partnership. The Green Kirkland Partnership supports Green Kirkland Stewards with tools and materials, training, publicity, volunteer recruitment, and help by contracted professional crews.

The Green Kirkland Partnership is funded mostly from the 2012 Parks Levy, and with grants and donations. Funding sources in 2015 included grants from the King Conservation District, the Melody S. Robidoux Foundation Fund, and the Washington State Department of Natural Resources; and donations from the Kirkland Parks Foundation and the Kirkland Dog Off-leash Group (KDOG).

To guide restoration work, in November 2015 the City Council adopted the 20-Year Forest and Natural Areas Restoration Plan. The original 2008 Forest Restoration Plan was updated to include new natural areas acquired after annexation in 2011, and to provide ambitious goals and strategies to restore 487 acres of natural parkland by 2035.

# 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	2011	2012	2013	2014	2015	Target
Compliance with NPDES Stormwater Permits	100%	100%	100%	100%	100%	100%
Recycling Diversion Rate	52%	53.3%	52.7%	53.7%	54.5%	Increase
City building electricity use (kilowatt/hour)	2,674,348	2,669,158	2,775,022	2,494,101	2,275,122	Decrease
City building natural gas usage (therm)	66,795	61,944	62,237	103,196	91,946	Decrease
Waste entering landfill from residences	17,861 tons	22,109 tons	22,033 tons	21,840 tons	21,742 tons	Annual 2.5% decrease
Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels	38%	*	21%	14%	16%	80 % below 2005 levels by 2050

\*No data available

## HOW DO WE MEASURE ENVIRONMENTAL SUSTAINABILITY?

The National Pollutant Discharge Elimination System (NPDES) stormwater permit compliance encompasses a wide range of actions the City undertakes to improve surface water quality. Recycling diversion rates and waste entering the landfill measure the effect of the City's waste reduction efforts. High resolution satellite imagery and remote sensing and geographic information system (GIS) mapping is used to determine the amount of tree leaf surface covering a large area.

## HOW ARE WE DOING?

The recycling diversion rate increased to 54.5%. This represents the amount of waste that was not sent to landfills, but recycled from both single and multi-family residences (this does not count commercial recycling). Single family housing recycling diversion rates continue to be one of the highest in King County reflecting the City's focus and citizen efforts to recycle more items that would otherwise end up in a landfill. Through increased outreach around our multi-family toolkit program, we were able to raise our multi-family recycling rate from 18.8% in 2014 to 21.4% at the end of 2015.

Electricity usage in City buildings decreased over 218,000 kilowatts per hour, and natural gas usage decreased over 11,000 therms primarily due to the significantly warmer winter.

# WHAT ARE WE DOING?

## Kicking Recycling Off: Kirkland Heights

At Kirkland Heights, a 180-unit property in Kingsgate, the City worked with Waste Management and property management staff to develop a brand new recycling program. Residents attended a recycling kickoff party, where kids played recycling games and each household could take home a recycling guide and container for their home after pledging to recycle.

- Added recycling dumpsters throughout the property
- Increased recycling capacity from 0% to 40%
- Reduced their bill by \$1,600 a month – almost \$20,000 a year!



## Starter Kits and Service Tweaks: Cambridge Place / Village at Juanita

We worked closely with the property management team at Cambridge Place/Village at Juanita, a 130-unit condominium and apartment complex, to increase recycling capacity and add compost service, while educating residents.

- Added additional recycling carts to each enclosure and reduced garbage service
- Added City-provided compost service
- Residents coming into the office received free recycling and composting starter kits
- Increased recycling capacity from 14% to 34%
- Now saving \$800 a month!

Because of the success of the program, property management is considering rebuilding the enclosures to accommodate recycling dumpsters to meet the increased demand for recycling space.

## Half the Trash: Brezza Condominiums

Brezza Condominiums in downtown Kirkland also found savings through increased recycling. They cut their garbage service in half, added compost service, and encouraged residents to increase recycling – and recycle the right way by breaking down boxes and keeping recyclables loose. The property also educates residents on additional waste reduction and recycling opportunities, like donating textiles to local thrift stores and bringing Styrofoam to the City's Styrofest events. This effort has helped to save them \$500 per month on their bill.

## Not Just for Big Properties: Brookside Park

Small properties can benefit from recycling programs too. Brookside Park, a 16-unit condominium complex in Moss Bay found they could decrease their garbage service after implementing recycling this year. The City provided recycling containers, guides, and posters to all residents, and helped the property go from zero recycling available to 48% recycling capacity, while also saving almost \$100 per month on their bill.

**solarize kirkland** →

**Solarize Kirkland** is a partnership with Puget Sound Energy, NW Sustainable Energy for Economic Development (SEED) and Solarize Washington. The Solarize Kirkland program provides opportunity for a group purchase of solar arrays to help residents and businesses obtain affordable solar installation. Solarize Kirkland received a great gain in 2015. Prior to the Solarize Kirkland events there were 71 permitted rooftop solar arrays in the City. After five face-to-face workshops and a webinar, with a total of over 400 attendees there were 42 additional permitted rooftop solar arrays in the City.

## Community Donation

Northwest Electric & Solar agreed to donate a free 3.8 kW 12-panel system to a Kirkland nonprofit when 25 contracts were signed in the Solarize Kirkland project. Eight nonprofits submitted applications. After personal interviews and site assessments, the nonprofit Friends of Youth was selected to receive the award



Solar Panels installed at Friends of Youth Building

# FINANCIAL STABILITY

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

MEASURE	2011	2012	2013	2014	2015	Target
Minimum balance in General Purpose Reserves	72%	74%	76%	78%	89%	80% of budgeted reserve target
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA
Percent of funding allocated to high priority services (Stars and Imperatives) <sup>1</sup>	*	94.2%	*	94.3%	*	80% of rated services

\*Community Survey conducted in even years

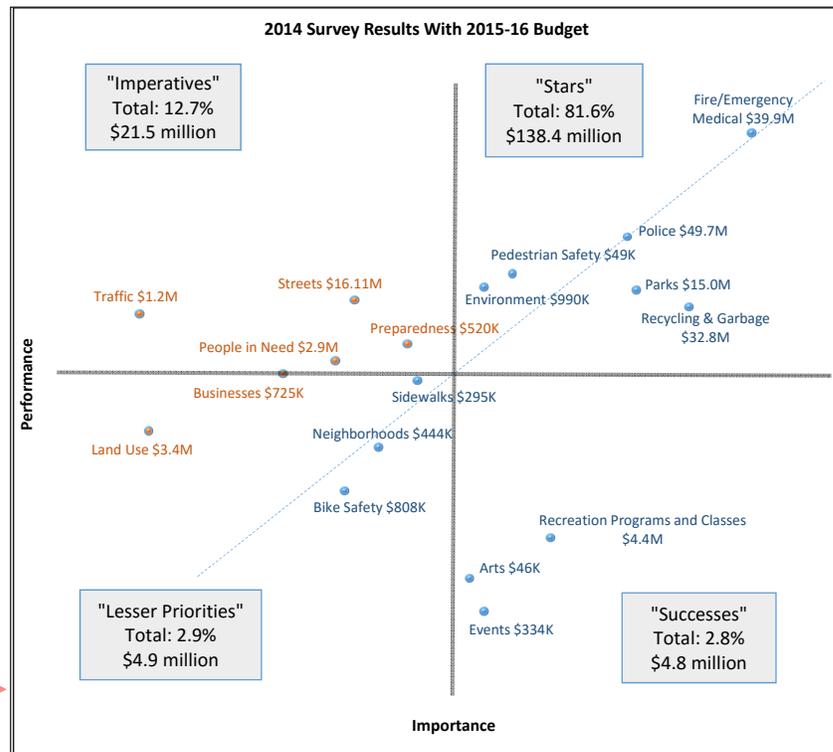
City is fiscally responsible

So that...

City can invest in community priorities

So that...

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



2015 Citizen Survey

## HOW DO WE MEASURE FINANCIAL STABILITY?

Standard and Poor's credit rating provides an external assessment to the City's financial stability, and this measure is used in partnership with revenue and expenditure forecasts to create a picture of the City's stability.

The City also closely monitors available funding for reserves, which demonstrates the City's ability to respond to basic services through economic cycles and meet unforeseen needs.

## HOW ARE WE DOING?

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Contingency reserves were used to help balance the budget during the economic downturn, leading to a decrease in the minimum balance in the reserves. The Council began replenishing reserves with the start of the economic recovery in 2011 and following Council action, the City continues to increase reserve levels, with reserves projected to reach target by 2019.

Standard and 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. Kirkland has retained its AAA rating in recent years, including throughout the great recession. The rating reflects factors including community demographics, use of best practices and financial strength.

Despite constrained budgets, the City has continued to invest in areas that the community has highlighted as a priority. The most recent Community Survey, carried out in 2014, showed that 94.3% of the budget was allocated to high priority areas. Further, the City has also made long term decisions, such as the voter enacted 2012 Streets and Parks Levies, to facilitate greater spending on areas citizens have highlighted as important.

Balancing affordability, sustainability and responsiveness to citizen needs means that the City is able to ensure improvements are made in a financially responsible manner, while sufficiently prioritizing areas citizens are most concerned about.

## WHAT ARE WE DOING?

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Financial stability is essential to the City of Kirkland. The City prioritizes maintaining a stable financial base from which to fund core services, and ensures all major decisions are affordable. 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 biennial budget is an essential planning document and provides strategic insight into current spending allocations and future spending priorities. The City continues to further integrate the budget with the overall performance management framework to ensure that the spending decisions are responsive to citizen needs and council priorities, as well as sustainable and affordable.



### City Adopts Funding Plan for Key 'Kirkland 2035' Goals

In December 2015, Kirkland City Council adopted the 2015-2020 Capital Improvement Program (CIP). This six year funding plan will deliver large scale projects in key areas such as transportation, parks, utilities and surface water.

The 2015-2020 CIP was developed using input from the Kirkland 2035 public involvement initiative, and includes projects identified in recent master plans for Transportation, the Cross Kirkland Corridor, Surface Water and Parks. Combining this wealth of public information and input into a defined and prioritized funding document, enables the City to strategically deliver key projects while staying within the limited financial resources available.

# 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	2011	2012	2013	2014	2015	Target
Total human services funding	\$2,202,081	\$2,513,170	\$2,654,433	\$2,786,692	\$2,921,624 *	N/A
Human services funding per capita	\$32.29	\$30.84	\$32.58	\$34.13	\$35.01	N/A
Number of programs funded* in each community goal area:						
1. Food to Eat and Roof Overhead	18	18	21	21	23	N/A
2. Supportive Relationships within Families, Neighborhoods and Communities	13	13	13	13	15	N/A
3. Safe Haven from All Forms of Violence and Abuse	9	9	4	4	5	N/A
4. Health Care to Be as Physically and Mentally Fit as Possible	10	10	15	15	16	N/A
5. Education and Job Skills to Lead an Independent Life	6	6	9	9	8	N/A
Funded agencies meet or exceed human services contract goals	95%	94%	94%	94%	94%	100%
Percent of applicant programs receiving funding from the City	77%	74%	84%	84%	88%	100% of eligible programs

\*Represents the 2015 share of the biennial funding (\$6.0 million) and per capita (\$71.67)

## HOW DO WE MEASURE HUMAN SERVICES?

The City contracts with a range of non-profit agencies that have multiple funding sources. The City uses measures such as funding level, and funding per capita to help measure our commitment to the non-profit agencies supported by the City.

The non-profit agencies have service delivery goals and outcome expectations that they are required to track and report to the City on a quarterly basis.

## HOW ARE WE DOING?

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Demand for human services in Kirkland remains high. Programs supported by grant funding deliver numerous essential services to provide a safety net for Kirkland residents. For the most part, agencies provide a great deal more service units of shelter, food, clothing, counseling, medical care, employment assistance, mentoring, training and other services to City residents than reimbursed by the City. Programs often utilize the time and talents of community volunteers to help bridge the gap.

The City's investment in human services has continued to increase. The number of funded programs has grown from seven in 1987 to 67 in the 2015-2016 biennium. The amount of funding for grants has also increased to over \$1.6 million. The 2011 annexation of 31,718 new residents to the City did cause a fall in per capita funding for Human Services.

The percentage of funded agencies reaching or exceeding their targets remained high at 94%. The City will continue to work with funded agencies to ensure this number gets to the target of 100%.

## WHAT ARE WE DOING?

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In addition to supporting local human service agencies, the City supports its residents through a number of efforts including:

- A Senior Center Program
- A Community Youth Services Program and Teen Center
- Support for Domestic Violence Survivors
- A Police School Resource Program
- Coordination of a neighborhood food drive each fall, where food and cash donations are raised to benefit local food banks. Kirkland Youth Council hosts its own food drive as well each year.

## REGIONAL PARTNERSHIPS

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The human service agencies that the City supports are part of a regional delivery system that addresses the needs of residents throughout the Eastside. The City of Kirkland partners with other Eastside cities in a pooled funding program that streamlines the application and reporting process for each program.

The Human Services Division staff represents Kirkland on a number of regional collaborative efforts:

- All Home
- Alliance of Eastside Agencies
- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee (EHAC)
- Eastside Human Services Forum
- Eastside Refugee and Immigrant Coalition
- Eastside Winter Shelter Task Force
- King County Alliance for Human Services
- King County Community Development Block Grant Consortium
- Kirkland Nourishing Network
- North/East King County Funders Group



## Youth Eastside Services (YES) supports students and their families at John Muir Elementary & Rose Hill Elementary through the Family Net program

The Family Net program provides comprehensive, free-of-charge social services for children and their families at Rose Hill Elementary and John Muir Elementary Schools in Kirkland. Family Net helps solve problems at school, home, or community by supporting parents and children. The Family Support Specialists (FSS) ensure that children and families are connected to needed community services and resources, via information and referrals and provide drop-in counseling support. They also participate in teams which include school staff and parents, to provide recommendations and intervention services. The FSS also foster and manage partnerships with community organizations and businesses, such as Assistance League of the Eastside, Eastside Baby Corner, Hopelink and Kirkland Nourishing Networks which helps provide students and their families with school supplies, school clothes, bikes, meals, and emergency financial needs (such as utility bills). In addition, YES provides their own emergency assistance to provide families or children with interview/working clothing, rent assistance (after an eviction notice), basic foods that are sensitive to family cultural food needs, emergency lunch for children (who forgot their money or parents forgot to pay their account), clothes/supplies to participate in sports, gas gift card to get to their jobs and over-the-counter medicine (such as cold medicines).

# 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

MEASURE	2011	2012	2013	2014	2015	Target
Subscriptions/number of e-bulletins sent out	1086/137	1154/340	1231/283	1281/317	1313/264	N/A
Neighborhood CIP funding	0	0	0	\$150,000	\$350,000	N/A
Number/amount of neighborhood matching grants	11/\$11,130	13/\$14,570	10/\$13,890	10/7,943	11/19,250	N/A

So that...

Citizens participate in their neighborhoods and citywide forums

Value of Volunteer hours in neighborhood projects	\$31,776	\$30,836	\$30,199	\$73,862	\$39,452	N/A
Number of attendees at City Council neighborhood meetings	262	67*	123	177	231*	50+ per meeting
Number of questions submitted to City Council neighborhood meetings	100	34	24	68	69	N/A
KAN Neighborhood University attendees	130	20	70	80	350	N/A

So that...

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

Citizens surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)	**	81%	**	82%	**	90%
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\* There was one less City Council meeting with neighborhoods in 2010, 2012, and 2015 (adjusted to accommodate the neighborhood's requested change)  
 \*\*Community Survey conducted in even years

## HOW DO WE MEASURE NEIGHBORHOOD SERVICES?

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.

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

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

## WHY DID WE CHOOSE THESE MEASURES?

These measures account for the neighborhood organizing work done through the Neighborhood Services Division of the City Manager's Office. This is only one element of what influences a citizen's satisfaction with government and their neighborhood.

## WHAT IS THE CITY OF KIRKLAND'S ROLE?

The City is committed to supporting neighborhoods by:

- Providing neighborhoods with resources to address needs;
- Strengthening the relationship between City Hall and the neighborhoods;
- Supporting the neighborhood associations in expanding their membership;
- Increasing awareness of City services; and
- Building partnerships to improve Kirkland's neighborhoods.

The Neighborhood Services staff provides outreach and resources through personal contact, e-bulletins and the City website. The City distributes neighborhood matching grants for neighborhood projects. Project creation and volunteerism enable residents to actively participate in local government, build community and improve the quality of life in their neighborhood.

Neighborhood Services connects residents with City-wide 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 City-wide 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.

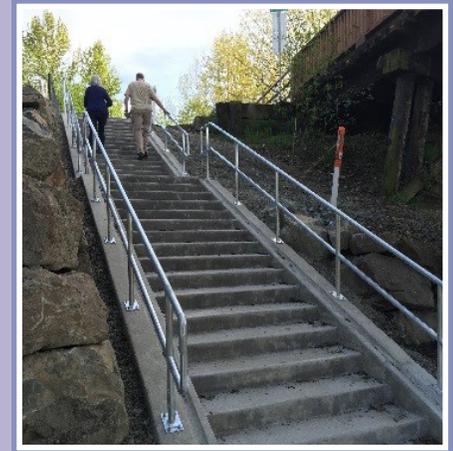
Representatives from the Kirkland Alliance of Neighborhoods and other neighborhood leaders worked with City staff to develop and implement the Pilot Neighborhood Safety Program. The purpose of the program is to "reenergize neighborhoods through partnerships on capital projects implementation".

## WHAT ELSE INFLUENCES THESE MEASURES?

Reenergizing neighborhoods was the focus for 2013 and 2014 (identified in the City's Work Program). As a result, the City Council, Kirkland Alliance of Neighborhoods (KAN) and staff embarked on a multitude of initiatives to create partnerships on capital project implementation and clarify roles in future planning and transportation efforts. The following lists some examples:

- Hundreds of residents participated actively in the Comprehensive Plan and Neighborhood Plan update process.
- Thirty residents participated in annual Town Hall meeting offered by City Council.
- Seven projects were identified, prioritized, and funded through the Pilot Neighborhood Safety Program in the new neighborhoods.
- Nearly two hundred requests were logged into the Suggest-a-Project interactive map.
- Fifty residents attended Neighborhood U (Transportation – traffic impacts facing Kirkland today)

The following projects were funded through the Neighborhood Safety Program in 2015.



Stairs were built for this important connection from Northeast 68th Street to the Cross Kirkland Corridor



Stairs were rebuilt on 116th Avenue Northeast to connect the Highlands Neighborhood to the Cross Kirkland Corridor



Rapid Flashing Beacons were added to crosswalks at three different locations

# HOUSING

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

MEASURE	2011	2012	2013	2014	2015	Target
<i>City contributions to ARCH (A Regional Coalition for Housing) Trust Fund*</i>	294,337	\$442,098	\$424,108	\$406,092	\$478,476	\$280,000 to \$350,000
<i>Number of low income housing units produced</i>	39	58	15	19**	7***	69 units per year
<i>Number of moderate income housing units produced</i>	21	26	23	8**	0***	49 units per year
<i>Total number of low and moderate income units brought online</i>	60	84	38	27**	7***	118 units per year

\*Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.  
 \*\*Housing market survey units not included. Corrections made to 2014 data.  
 \*\*\*ADU and housing market survey units not included.

City funds affordable housing

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

## HOW DO WE MEASURE AFFORDABLE 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 affordable housing requirements, Accessory Dwelling Units, and tax exemptions
- Private housing development with market rents at affordable levels

## HOW ARE WE DOING?

The City continues to make significant contributions to the A Regional Coalition for Housing (ARCH) Trust Fund. Following the annexation of the North Juanita, Finn Hill and Kingsgate neighborhoods, the City's target for contributions to the Housing Trust Fund increased to reflect the larger population. The combination of the City increasing its contributions, plus a one-time increase in Community Development

Block Grant (CDBG) funds allocated to ARCH through King County, account for the large increase in funding in 2012. The City continued to contribute above targets through 2015.

Progress towards meeting affordable housing targets established in the Countywide Planning Policies fluctuates annually. This is due to a variety of factors, including when the City's trust fund contributions get allocated and to which projects. The City gets credit for affordable housing units based on its monetary contributions, regardless of where the units are built, as well as affordable units that are built in the City through regulatory requirements and market forces. The good news is that affordable housing is being built in Kirkland!

## WHAT ARE WE DOING?

Kirkland continues to take a multi-faceted approach to creating a diverse housing stock that meets a variety of income ranges and needs. Several multi-family and mixed use developments where affordable housing will be required by zoning regulations are currently in the pipeline, from conversations prior to permit submittal through actual construction. The City's growing list of regulations to encourage and enable affordable and diverse housing include:

- Accessory Dwelling Units
- Small lot single family allowances
- Cottage and carriage housing regulations
- Affordable housing requirements with offsetting density bonuses
- Multifamily residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable housing

Planning staff and the Planning Commission will prepare a new Housing Strategy Plan to provide direction for additional future initiatives that the City will undertake in support of affordable and diverse housing. In addition, the City sees a tremendous return on its annual investment in the ARCH Housing Trust Fund. All of the low income units and about 20% of the moderate income units that the City has been given credit for producing 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.

Public funders have committed \$5 million with \$500,000 from ARCH member cities (including the City of Kirkland), \$2.5 million from the State of Washington, \$1 million from King County, and \$1 million from Seattle. Those public funds have leveraged at least \$13 million in private funds from foundations, mission driven investors and banks and community development financial institutions. The program is able to add additional funds with a long-term goal of having \$25 million available for developments in King, Pierce and Snohomish Counties.

The REDI Fund is intended to increase the spectrum of lending sources available to developers that are interested in equitable transit oriented development. It is a revolving loan fund, which means that as loans are repaid, the money can continue to be reinvested in successive projects in a variety of locations throughout the region.

## Regional Equitable Development Initiative Fund

A Public and Private Partnership Supporting Affordable Housing Near Transit



The City of Kirkland has a long history of working cooperatively with other jurisdictions, agencies and non-profits to create and preserve affordable housing throughout East King County. It was a founding member of A Regional Coalition for Housing (ARCH) in 1993 when it formed to assist with the preservation and creation of affordable housing for low- and moderate- income households. ARCH does this by helping develop housing policies and programs, as well as coordinating the cities' financial support for affordable rental and ownership housing.

The Regional Equitable Development Initiative (REDI) Fund is another example of a regional cooperative effort for ARCH and the City of Kirkland. The goal of the REDI Fund is to create affordable housing near transit, improving opportunities to utilize public transit and reduce transportation and housing costs. The concept emerged from the work of the Growing Transit Communities (GTC) Partnership, a consortium of public, private, and non-profit stakeholders led by the Puget Sound Regional Council (PSRC). The REDI Fund allows strategic early investment in well-served transit oriented neighborhoods. It provides low interest loans to non-profit and private developers to secure land or existing residential properties to create projects that include affordable housing. It also encourages the incorporation of other community facilities into resulting developments.

# DEPENDABLE INFRASTRUCTURE

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

MEASURE	2011	2012	2013	2014	2015	Target
Transportation Capital Projects Funding	\$11,515,600	\$10,708,580	\$12,848,300	\$11,917,000	\$11,089,300	N/A
Water/Sewer Capital Project Funding	\$1,450,000	\$2,850,000	\$5,080,070	\$5,597,000	\$5,679,000	N/A
Street Maintenance crew FTE's per 100 lane miles	3.12	3.12	3.23	3.23	3.07	N/A
Water/Sewer Maintenance crew FTE's per 100 miles of water and sewer mains	5.57	5.55	5.55	5.44	5.54	N/A
Pavement Condition Index for Major and Minor Arterial Streets	60.8	60.8	62.3	62.6	77.0*	70***
Pavement Condition Index for Collectors and Neighborhood Streets	76.1	76.1	74.7	72.8	78.3*	65***
Citizens surveyed rate street maintenance as satisfactory or better	**	89%	**	82%	**	90%
Water Main Breaks	1	2	2	2	2	0
Sewer Obstructions	3	0	2	2	1	0

\* The increase in PCI results from a combination of improved conditions and a change in survey methodology.

\*\* Community Survey conducted in even years.

\*\*\* The optimal target for PCI, in terms of life cycle costs, is approximately 80. Given the new PCI survey, staff recommends changing the target to 80 in the future.

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

## HOW DO WE MEASURE DEPENDABLE INFRASTRUCTURE?

The Pavement Condition Index (PCI) and the number of water main breaks and sewer obstructions provide some indication as to how well the City is maintaining its infrastructure. In addition to the PCI rating, a resident survey is conducted every other year to determine resident satisfaction with streets. These measures help determine whether or not the City is meeting the community's desired level of service. The level of maintenance the City can perform is directly influenced by available funding and staffing levels.

## HOW ARE WE DOING?

In 2012, Kirkland voters approved a permanent property tax levy for funding of city street maintenance and pedestrian safety measures. Since 2012, the PCI measuring overall rating for city streets has improved. Improvements in average PCI is the result of two factors: 1) a successful pavement maintenance program, and 2) a change in methodology for pavement condition surveys. The rating for major and minor arterial streets has moved from 60.8 in 2012 to 77.0 in 2015. The PCI for collectors and neighborhood streets has gone from 76.1 in 2012 to 78.3 in 2015. Over this same time frame, from 2012 to 2015, citizen satisfaction with street maintenance has remained below the 90% target.

Over the last couple of years, water main breaks and sewer obstructions have remained consistent with a total of two incidents or less per year for each. The City continues to work towards the target goal of zero incidents per year.

In 2016, the City began developing a new Maintenance Management System (MMS). The new MMS will provide information on planned versus actual service and costs for all areas of infrastructure maintenance. New performance measures will be available as the new MMS is implemented.

## WHAT ARE WE DOING?

The Public Works Department maintains a comprehensive system of roads, sidewalks and utility infrastructure. The Prop 1 Levy is providing additional resources to reduce the backlog of deferred street maintenance and to install safety improvements that meet aggressive 20 year targets. In 2015, Street funding helped to apply over 30.8 lane miles of slurry seal to protect and extend the life of Kirkland's streets. Arterials with particularly low PCI ratings were resurfaced with an asphalt overlay. In addition, curb ramps that meet Americans with Disabilities Act (ADA) standards have been installed in the same areas to improve access for everyone.

Professional personnel and reliable facilities ensure that residents do not experience lapses in water or sewer service. Additionally, the City has adopted an updated Surface Water Master Plan that meets the requirements of the federal National Pollutant Discharge Elimination System (NPDES) permit, as well as protecting the environment, homes, and businesses with good surface water practices. By maintaining safe and effective sewer, wastewater, and surface water systems, the City provides a reliable infrastructure for improved business vitality and growth, as well as a healthy and clean quality of life for Kirkland's residents.



City of Kirkland road crew applying Slurry Seal.



## Transportation Master Plan

In 2015, the City adopted the Transportation Master Plan (TMP). The TMP not only looks at how the City will expand multimodal transportation system to keep pace with growth, it also plans for how the City will maintain its existing transportation infrastructure in a state of good repair.

One of the eight goals in the TMP is to "Be Sustainable" and "[a]s the transportation system is planned, designed, built, maintained and operated, provide mobility for all using reasonably assured revenue sources while minimizing environmental impacts." Maintaining existing infrastructure in good condition is a critical requirement of sustainability. The TMP takes into account the 2012 Street Levy which was passed by Kirkland voters. Most of the funding from this Levy goes toward pavement maintenance. Maintenance funding targets for other systems, including sidewalks, traffic signals and lighting systems has been included in the TMP.

The TMP states that the City should place a higher priority on funding maintenance and operation of existing infrastructure, rather than on construction of new facilities. There is also an increased emphasis on maximizing the useful lifetime of the transportation network and optimization of lifecycle costs. The emphasis on maintenance in the TMP means that 43% of the 20-year Transportation Plan budget is allocated to street maintenance and other maintenance for signals, markings and sidewalks.

# DEPENDABLE INFRASTRUCTURE

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

## WHAT ARE WE DOING? (continued)

Several major capital improvement projects were completed in 2015. The Northeast 85th Corridor Improvement Project spanned one-mile of NE 85th Street between I-405 and 132nd Avenue NE. The project replaced the 50-year old water main, provided water quality treatment for surface water, improved pedestrian access as well as lighting and intersection improvements. A new pavement surface, traffic channelization, and landscaping vastly enhanced the overall experience for all users of this important transportation corridor and for the business community. Additionally, the major reconstruction of Park Lane in downtown Kirkland has enlivened the City's streetscape, providing a welcoming pedestrian corridor that is perfect for daily business, as well as public festivals and celebrations.

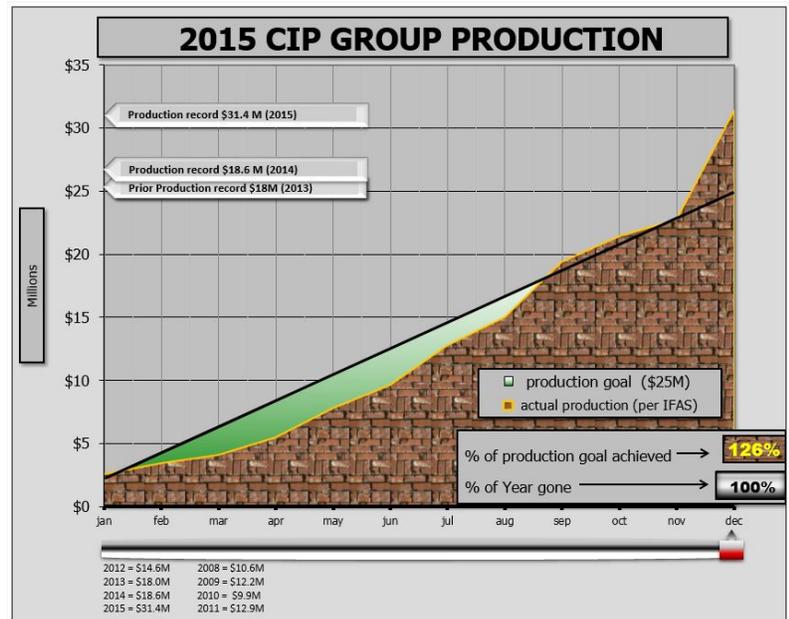
The Park Lane project applies forward-thinking approaches to water quality improvements and for flexible or "plaza" street characteristics, which led to \$1.59 million in grant funding from the State Department of Ecology and the Federal Government for Transportation Alternatives, on this \$3.3 million dollar project. The Park Lane project was selected as Project of the Year in Washington State by the American Public Works Association for projects under \$5 million.

Overall, the City's CIP division completed record work throughout the City:

- Prior to 2015, the production record of the CIP was \$18.6 Million, accomplished in 2014. 2015 was another record setting year, with the total production reaching \$31.4 Million by years-end. Multiple, large-scale projects under construction contributed to this record-setting production. Below are some examples of significant projects:

- NE 85th Corridor Improvement Project
- Park Lane Pedestrian Corridor Enhancements and Water Main Replacement
- Concrete, Curb & Ramp Repairs, Overlay and Slurry Seal
- 98th Avenue NE Bridge Seismic Retrofit: A seismic vulnerability analysis completed for this bridge in 1995, and again in 2014, indicated that the center bridge pier supports could fail under a severe seismic event, resulting in the collapse of all or part of the bridge. The bridge is a critical link in a major north/south Kirkland corridor and this retrofit will substantially decrease the probability of structural collapse in the event of seismic activity.

The City Council continues to explore and implement ways to help the City keep pace with infrastructure needs. Kirkland citizens can expect to maintain a high quality of life because of professional, reliable, and cost effective management of the City's infrastructure resources.



# DATA SOURCES

## NEIGHBORHOODS

Neighborhoods Services Division  
Neighborhood Safety Program  
City of Kirkland Work Program 2013-2014  
2010, 2012 and 2014 Citizen Opinion Surveys

## PUBLIC SAFETY

Fire & Building Department  
Police Department  
2010, 2012 and 2014 Citizen Opinion Surveys

## HUMAN SERVICES

Human Services Division  
Parks & Community Services Department  
Agency Reports

## PARKS AND RECREATION

Parks & Community Services Department  
Comprehensive Parks, Recreation and Open Space Plan, City of Kirkland, Cross Kirkland Corridor Master Plan, 20 Year Forest & Natural Areas Restoration Plan, City of Kirkland, 2010, 2012 and 2014 Citizen Opinion Surveys

## BALANCED TRANSPORTATION

Transportation Division  
Active Transportation Plan, City of Kirkland  
ITS Strategic Plan, 2010, 2012 and 2014  
Citizen Opinion Surveys, Capital Improvement Program Division

## HOUSING

Planning & Community Development Department  
A Regional Coalition for Housing (ARCH)  
Comprehensive Plan, City of Kirkland  
Community Development Block Grant Program  
Finance and Administration Department  
Standard and Poor's Credit Rating  
2010, 2012 and 2014 Citizen Opinion Surveys

## FINANCIAL STABILITY

Finance and Administration Department  
Standard and Poor's Credit Rating  
2010, 2012 and 2014 Citizen Opinion Surveys  
Kirkland Reporter

## ENVIRONMENT

Parks & Community Services Department  
Planning & Community Development Department  
Public Works Department

## ECONOMIC DEVELOPMENT

Economic Development Program  
Finance and Administration Department  
2010, 2012 and 2014 Citizen Opinion Surveys  
2010 Business Satisfaction Survey  
CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter Report  
Washington State Employment Security Division, Puget Sound Regional Council, WA,  
Covered Employment by City, 2008-2011

## DEPENDABLE INFRASTRUCTURE

Public Works Department  
Capital Improvement Program Division  
American Public Works Association Water Quality Program  
2010, 2012 and 2014 Citizen Opinion Surveys  
Surface Water Master Plan



**ENVIRONMENT**



**HUMAN SERVICES**



**PARKS, OPEN SPACES AND RECREATIONAL SERVICES**



**FINANCIAL STABILITY**



**ECONOMIC DEVELOPMENT**



**BALANCED TRANSPORTATION**



**HOUSING**



**NEIGHBORHOODS**



**PUBLIC SAFETY**



**DEPENDABLE INFRASTRUCTURE**

Produced by the City of Kirkland  
City Manager's Office in cooperation with:

- Parks and Community Services
- Fire and Building
- Police
- Public Works
- Information Technology
- Human Resources
- Planning and Community Development
- Finance and Administration



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