



# KIRKLAND PARK BOARD

Date: June 9, 2010

Time: 7:00 p.m.

Place: Council Chambers, City Hall

*The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.*

## AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL** *5 minutes*
3. **APPROVAL OF MINUTES** *5 minutes*  
May Park Board Meeting Minutes
4. **ITEMS FROM THE AUDIENCE** *5 minutes*
5. **REVIEW OF ACTION ITEMS** *5 minutes*  
Review representation to Neighborhood Associations
6. **PRESENTATIONS** *30 minutes*  
Touchstone Development report on Park Place
7. **COMMUNICATIONS** *20 minutes*
  - a. Correspondence  
-Petition regarding Heritage Park
  - b. Staff Reports  
-June update
  - c. Committee Reports
  - d. Comments from the Chair
8. **UNFINISHED BUSINESS** *5 minutes*
  - a. July Park Board Tour  
Topic: Finalize itinerary for July Park Board tour  
Action: Discussion only
9. **NEW BUSINESS** *20 minutes*
  - a. Municipal Park District  
Topic: Overview on the formation of a Municipal Park District  
Action: Discussion only

- b. City Council Performance Measures *20 minutes*  
Topic: Review performance measures related to Parks, Open Spaces and  
Recreational Services  
Action: Discussion only

**10. MEETING EVALUATION** *5 minutes*

**11. ADJOURNMENT**

Next meeting: Special Park Board Meeting July 14, 2010, 6:15 p.m., Council Chambers, pending acceptance of proposed itinerary.

*Estimated Meeting Completion: 8:50 p.m.*

# PARK BOARD MINUTES – May 12, 2010

## 1. CALL TO ORDER

The May 12, 2010 Park Board regular meeting was called to order at 7:01 p.m. by Chair Robert Kamuda.

## 2. ROLL CALL

Members present: Chair Robert Kamuda, Vice Chair Sue Keller, Jennifer Davies, Shawn Fenn, Shelley Kloba, Ted Marx and Adam White.

Barbara Ramey arrived at 7:02 p.m.

Maggie Lehr arrived at 8:02 p.m.

John Smiley was excused.

Staff present: Michael Cogle, Jason Filan and Jennifer Schroder.

## 3. APPROVAL OF MINUTES

Ms. Kloba moved to approve the April minutes as presented. Mr. White seconded. Motion carried (7-0).

## 4. ITEMS FROM THE AUDIENCE

Jean Guth, Kirkland – updated the Board regarding KDOG's progress toward obtaining a Wetland Delineation study.

## 5. REVIEW OF ACTION ITEMS

No items.

## 6. PRESENTATIONS

No items.

## 7. COMMUNICATIONS

### a. Correspondence

No items.

### b. Staff Reports

Ms. Schroder reported on the Juanita Beach construction, the aquatics program, the Wednesday and Friday markets and volunteer hours.

c. Committee Reports

Ms. Keller reported on Highlands Neighborhood meeting which included discussion of “shared gardening” within the community.

Ms. Keller also reported on speaking to the Chair of the Kirkland Alliance of Neighborhoods (KAN) prior to tonight’s KAN meeting and the Chair did not anticipate there being agenda items of specific interest to the Park Board.

Mr. White commented on the goats at Juanita Bay Park.

Ms. Kloba attended the Lakeview Advisory Committee meeting which included discussion of tree planting and transit-oriented development near the South Kirkland Park and Ride.

Ms. Davies commented on visiting parks in San Francisco during a recent trip.

Mr. Fenn did not attend the South Rose Hill/Bridle Trails meeting; however, Ms. Schroder provided a brief report.

Mr. Marx reported on meetings of the Denny Creek Alliance, Friends of Juanita and the Finn Hill Park District.

Ms. Ramey commented on the Seattle Maritime Festival.

Mr. Kamuda reported on North Rose Hill Neighborhood Association board meeting and noted that the Houghton Community Council discussed the use of the athletic fields at Northwest University.

d. Comments from the Chair

Mr. Kamuda shared the Council recognition of Ms. Schroder in honor of her receipt of the Washington Recreation and Park Association’s Honor Fellow Award.

**8. UNFINISHED BUSINESS**

a. Dog Off-leash Area Planning

Ms. Schroder shared with the Board a draft timeline for the potential development of a fenced off-leash area at the “Schott Property.”

Ms. Schroder also presented staff’s recommendation to postpone the project of evaluating and potentially changing park rules to allow for off-leash activity in certain existing, developed parks. Mr. Cogle and Ms. Schroder answered questions related to this process.

b. Peter Kirk Playground Equipment Replacement

Mr. Filan presented the Board with equipment replacement options for the Peter Kirk Park playground. Four proposals were shown and the Board asked questions and provided feedback on their preferred design elements.

**9. NEW BUSINESS**

a. July Park Board Tour

Mr. Cogle sought input from the Board regarding interest areas for a tour during the July Park Board Meeting.

**10. MEETING EVALUATION**

**11. ADJOURNMENT**

Ms. Davies moved to adjourn. Mr. White seconded. Motion carried (9-0).

Meeting adjourned at 8:34 p.m.

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Jennifer Schroder, Director  
Parks and Community Services

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Robert Kamuda, Chair  
Park Board



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Department of Parks & Community Services  
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300  
[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)

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## MEMORANDUM

**To:** Park Board

**From:** Michael Cogle, Park Planning Manager

**Date:** June 4, 2010

**Subject:** Special Presentation: Kirkland Parkplace Redevelopment Update

At the Board's June meeting, representatives from the Kirkland Parkplace project will provide a presentation and answer questions regarding the redevelopment status, with particular emphasis on the issues and opportunities arising from the adjoining areas of Peter Kirk Park.

Attached are some graphics which will be discussed in more detail at your meeting.





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**To:** Park Board  
**From:** Jennifer Schroder, Director  
**Date:** June 4, 2010  
**Subject:** June Update

## **PARK PLANNING DIVISION**

### **Juanita Beach Park**

- Construction continues with work over the coming weeks primarily focused on site clearing and grading. Tree removal is complete, and virtually all tree material has been converted into mulch to be used in the new marsh and habitat areas. Some logs are being retained to use both as "habitat logs" and stream bank stabilization devices. A 2,500 gallon concrete septic tank was unearthed on the east side of the park. Its contents – the tank was almost full of sewage – have been pumped and the tank will be removed. Our first significant change order.

### **Capital Improvement Program**

- The City Council reviewed the proposed 2011 – 2016 CIP at their study session of May 18<sup>th</sup>. Questions arose regarding the significant number of projects listed on the unfunded list. Final adoption of the CIP budget will not occur until December.

### **Juanita Bay Park Navigational Buoys**

- We have been working for over a year on the extensive permitting process required to add additional buoys in Lake Washington. The buoys will warn boaters to stay away from the near-shore habitat areas of Juanita Bay Park. Our final permitting step is a 30-day public appeal period with the State of Washington Department of Natural Resources. We anticipate working with King County Marine Patrol to have the buoys installed sometime in early fall.

## **COMMUNITY SERVICES DIVISION**

### **Business Services**

- The Marina Park Dock now has power available for boats that moor on the south side of the transient dock. We have enough outlets to provide this service to 8 larger boats. This has been a long running request from boaters traveling to Kirkland. Additional fees will apply to those who chose to moor in the power area.
- In addition, as we make changes to the Marina some interesting dynamics are taking place. As a result of changing the fee structure and requiring payment for day use, we have definitely noticed a change what types of boats and boaters use our facilities. We still have the small 19' boats, and we are seeing many more families using the dock and boats well over 50'. Our fee schedule in the past only went up to 50'. As a result of this change, we've implemented some new fees that will apply to these larger vessels:

<b>Marina Moorage Fees 2010</b>	
	Standard slip
	With power

Vessel length	Mon - Thur	Fri, Sat, Sun	Mon - Thur	Fri, Sat, Sun
< 21'	\$8	\$12	\$18	\$26
21' -30'	\$9	\$14	\$19	\$28
31' - 34'	\$14	\$18	\$24	\$32
35' – 40'	\$18	\$20	\$28	\$34
41' – 50'	\$20	\$24	\$30	\$38
51' – 60'	\$27	\$32	\$37	\$46
61' – 74'	\$32	\$40	\$42	\$54
75' – 99'	\$40	\$50	\$50	\$64
>99'	\$50	\$76	\$60	\$90

- Events for June at the Friday Night Market:
  - June 4: Kid’s Day (First Baptist Church is going to organize 2 puppet shows and some crafts for kids)
  - June 11: Community Kick Ball Game!
  - June 18: Music Alfresco ( Music performance by Evan Lee from 5pm to 7pm)
  - June 25: Hawaiian Day (Some fun activities, Hula performance – yet to be scheduled)

**Recreation**

- The month of May is the “perfect storm” of quarterly programs. Staff is engaged in a 13-month window, March 2010 – April 2011. Staff are:
  - Finalizing and evaluating spring activities.
  - Preparing for summer programs by hiring and training summer staff.
  - Planning for fall 2010 and winter 2011 classes and involved in the brochure production.
 It is a very exciting and busy time.
- Below is a snapshot of 2010-to-date revenues compared to last year's. Not as favorable as we experienced in 2009. We will continue to monitor and hope for a shift in June as summer registration increases.

	JAN	FEB	MAR	APR	MAY	YTD
<b>2009</b>	\$65,329	\$17,453	\$288,139	\$155,543	\$132,645	\$659,109
<b>2010</b>	\$57,788	\$32,799	\$287,680	\$149,024	\$109,217	\$636,508
<b>variance</b>	<b>(\$7,541)</b>	<b>\$15,346</b>	<b>(\$459)</b>	<b>(\$6,519)</b>	<b>(\$23,428)</b>	<b>(\$22,601)</b>

**North Kirkland Community Center**

- McAuliffe Park kitchen is now the proud recipient of a new refrigerator.
- Numbers continue to inch upwards in specialty summer camps with eight children enrolled so far in Cheer Camp, 20 enrolled in Theater Camps, 18 enrolled in Jump Rope Camp, 19 enrolled in Science/Art Camps, 15 enrolled in Can Do Kidz Camp, and a staggering 76 children enrolled in Lego® Camps!
- The full impact of the restroom closure at the North Kirkland Community Center Park will not be fully known until the weather cooperates; but if the past several months is any indication, during the brief spurts of sunshine the restrooms inside the Community Center have had a steady stream of park users.

**Aquatics**

- The Aquatic section is in its final stages to have all the seasonal staff in place and trained for an outstanding safe summer season.
- Peter Kirk Pool is open on an abbreviated schedule starting June 7<sup>th</sup>.

- We are happy to provide the pool to assist the Fire Department in training and testing 30 – 45 rescue swimmers during early mornings of June 7<sup>th</sup> through 17<sup>th</sup>.

### **Sports and Fitness**

- Our spring sports (volleyball, dodgeball and softball) are concluding this week. Playoffs for each sport are scheduled for the weeks of May 31<sup>st</sup> and June 7<sup>th</sup>. Competition is fierce with several softball teams vying for the last few spots in the tournament.
- Summer Adult and Youth Tennis lessons/classes for the first session of the season are full with a total of 40 students.
- Summer camp registration is continuing to increase as we move closer to the first week of camp. Most camps including, Skyhawks, Kangs Basketball, Girls Volleyball and Rijo Baseball, have approximately 10 kids registered in each.
- We are currently in the process of creating two new fall offerings for youth: a Pee Wee Soccer League and a Fencing program for both youth and adults. The Pee Wee Soccer program will utilize volunteer coaches and sports staff to implement six weeks of soccer games and practice for ages 3 to 6. The Fencing program, instructed by the Washington Fencing Academy will be an on-going eight week class to teach the fundamentals of the sport of fencing which has grown in popularity in the last four years. The first course begins September 11<sup>th</sup>.
- Leap into Summer Ice Skating camp located at the Kingsgate Ice Arena is overwhelmingly popular- This year we have exceeded our maximum enrollment and have increased the size to accommodate 30 children.

### **Peter Kirk Community Center**

- The PKCC Advisory Board hosted Viva Italiano, a special event luncheon that 65 seniors attended. They served a homemade spaghetti meal with all the extras and had some lively entertainment.
- The staff is preparing to kick off the seventh season of our Kirkland Stepper's walking club on June 8<sup>th</sup>.
- The PKCC recreation coordinator attended the Washington State Association of Senior Centers annual conference May 25-27<sup>th</sup> in Olympia. The two and half day conference was packed with information on everything from social media to risk management and contract language.
- The Kirkland Senior Council is hosting the second annual "Seniors are Artists Too!" art show on June 10<sup>th</sup>, 6:00-9:00 p.m. at Merrill Gardens.

### **Youth Services**

- May Youth Council Events/Activities
  - Kirkland ½ Marathon – bag stuffing and water station
    - Six KYC members spent four hours putting together 2,000 bags
    - Ten KYC members manned the second water station on the course
  - Study Session with City Council
    - Leadership met with Council, gave updates on projects/events, as well as fielded questions from Council members
  - Met with Interim City Manager
    - Marilynne gave Leadership updates annexation, the City's budget, Transit Center remodel, and Parkplace remodel.
    - Dave Godfrey was also in attendance to field questions regarding traffic signal and crosswalk concerns.
  - Gearing up for Bluefish on June 12<sup>th</sup>

- Live bands will be playing on the outdoor stage (pending weather) from 2-6pm.
- Teen art show will again be part of the event.
- In place of the live show, an all ages dance will take place from 8-11pm.

### **Human Services**

- The City received 72 applications with the requests for 2011-2012 funding totaling more than \$850,000 each year. The Human Services Advisory Committee will hold a series of public hearings in July, August and September to meet with the applicants.
- Megan Trudell, an intern from Washington State University, will complete a summer internship to fulfill her degree in Human Development. Megan will assist the Human Services Coordinator with a variety of projects that include the following:
  - Prepare a staff overview of the applications for the Human Services Advisory Committee.
  - Assist staff with preparing a Human Services Program Outcome Report for Council.
- At the May Kirkland/Redmond Joint meeting, staff from Chinese Information and Service Center, Jewish Family Services and Child Care Resources joined Kirkland and Redmond Human Service members in roundtable discussions. The purpose of these meetings is to gain a better understanding of the issues facing non-profit organizations. Providers discuss a broad range of issues including an unprecedented number of low-income Kirkland individuals and families who need help with finding housing.

### **PARK MAINTENANCE DIVISION**

#### **Athletic Fields**

- Lee Johnson - Lots and lots of rain. It was the rainiest Memorial Day Tournament weekend in history. Hats off to the Park Maintenance Crew for their efforts to get every possible game in and for their high level of customer service to Kirkland Baseball Commission. Many thanks too to KBC for their kindness with crew in what was a disappointing weather weekend. Cross our fingers for the rest of the season! During the month of June, Lee Johnson will be used by KBC for their Year End Tournament June 12<sup>th</sup>, 13<sup>th</sup> and the 16<sup>th</sup> through 20<sup>th</sup>. Kirkland National and Kirkland American Little Leagues will host their City Championships at Lee Johnson as well June 14<sup>th</sup> and 15<sup>th</sup>. The month ends with the Firecracker Tournament, hosted by the Merchants for 2010. The Firecracker Tournament begins July 1<sup>st</sup> and runs through the July 4<sup>th</sup> holiday.
- Crestwoods Park – Also lots and lots of rain. The High School girls are now done. Leagues who continue with play at Crestwoods are the Senior Softball League, Kirkland Parks Softball, and Kirkland American Little League. Rain has put a damper on a lot of games – again our thanks to the crew for their attention to safety and field conditions, especially with the change in staffing levels and the change to the supply budget. It's been a tough month.
- Everest and Juanita Beach – Regular season playoffs began this week and will continue throughout the month. Everest will host a tournament mid-July. More information will be provided next month.

#### **Volunteers**

- Eagle Scout Tim Ricard, 15 hardworking volunteers, and Parks Groundsperson Chuck Schwinn built and installed roofs on the dugouts of Field 2 at Crestwoods Park. Each volunteer put in eight hours of work on May 8<sup>th</sup>. Our thanks to Tim, his group and Chuck! The roofs look wonderful! (Note: Field 1 roofs were built by another Eagle Scout volunteer some time ago.)
- On May 21<sup>st</sup>, 11 Heathman Hotel volunteers worked their magic for six hours each with Senior Groundsperson Carol Dean at Heritage Park. Their focus for their May visit was the north end of the park. They did a great job! We appreciate being able to count on their monthly visits. Thank you, Heathman!

### **Notes from the Field**

- Nice compliments from the community about the Cemetery this past week. Staff placed about 400 flags and crosses and did quite a bit of sprucing for the Memorial Day Holiday. We were also the fortunate recipients of a couple of wonderful volunteer groups in April that helped us get the Cemetery in good shape.
- Our cool, wet spring weather has been great for plants and lawns throughout our parks system. Things are healthy and green! Cool, wet springs do have their downsides for the ball-field users. Our best drying agents are sun and wind and these days those two components have been hard to come by.
- Ken Bolser, a 22 year veteran of the Horticulture team, has accepted a job with the City's Public Works Stormwater Division. Ken is a great guy and we will miss his contribution to our Department.

### **GREEN KIRKLAND PARTNERSHIP**

- We're pleased to report that three new administration volunteers have started. Their help includes volunteer data tracking (volunteer names, contact information, and hours worked), publicity for Green Kirkland events and activities, development of educational materials, volunteer communications, and a variety of administrative tasks to support the Green Kirkland program.
- This table below provides information on Green Kirkland volunteer events and other restoration-associated activities held in April. The largest event was the Earth Day work party April 24 at Juanita Bay Park. This EarthCorps Partnership event attracted 143 volunteers, including Mayor McBride and Congressman Jay Inslee. A diversity of volunteers came from a variety of different groups.
- The 63 goats from Rent-a-Ruminant were a popular attraction at Juanita Bay Park April 23, 24, and 25. The well-photographed goats munched on invasive Himalayan blackberry as if it were spaghetti!
- The Juanita Bay Park Native Plant Stewards hosted a work party for the Kirkland Youth Council on April 17.
- A group from Honda of Kirkland volunteered for the first time April 22 at Cotton Hill Park.
- Friends of Kiwanis Park continues to hold monthly work parties with ongoing support from the Kiwanis Sunrisers Club.
- The table also summarizes work tasks/categories and hours for a variety of individual and group on-going volunteers who work in addition to publicized restoration events. They include field volunteers led by Green Kirkland Stewards and administrative volunteers.

### Green Kirkland Volunteer Activity April 2010

Volunteers							
Date	Park/Work	Group Name	Youth	Adult	Total	Hours	Dollar Equivalent <sup>1</sup>
4/10	Kiwanis Park	Friends of Kiwanis Park	29	7	36	108	2287.44
4/17	Juanita Bay Park	WINPS, Native Plant Stewards with Kirkland Youth Council	21	3	24	55.75	1180.78
4/22	Cotton Hill Park	Green Kirkland Steward with Honda of Kirkland	0	12	12	38	804.84
4/24	Juanita Bay Park	EarthCorps Partnership	67	76	143	422	8937.96
Ongoing	Administration		0	16	16	197.1	4174.58
Ongoing	Field Work		0	13	13	<u>44.17</u>	<u>935.52</u>
						<b>865.02</b>	<b>\$18,321.12</b>

<sup>1</sup> Dollar Equivalent = Hours x 21.18

- Upcoming Events in the next few weeks for volunteers from the general public:

Date	Park	Time	Group
Saturday June 12 <sup>th</sup>	Kiwanis Park 1405 10 <sup>th</sup> St W, Kirkland	9 to noon	Friends of Kiwanis Park
Saturday June 12 <sup>th</sup>	Watershed Park 4530 112 <sup>th</sup> Avenue NE, Kirkland	9 to noon	EarthCorps Partnership
Saturday June 26 <sup>th</sup>	Juanita Bay Park 2201 Market St., Kirkland	9 to noon	Native Plant Stewards
Saturday July 10 <sup>th</sup>	Kiwanis Park 1405 10 <sup>th</sup> St W, Kirkland	9 to noon	Friends of Kiwanis Park
Saturday July 24 <sup>th</sup>	Juanita Bay Park 2201 Market St., Kirkland	9 to noon	Native Plant Stewards

Please Note: Weekly work with Juanita Bay Park Volunteers

In Addition to events listed above, an informal group meets most Thursday afternoons from Noon to 2 pm, weather dependent, at Juanita Bay Park.



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Department of Parks & Community Services  
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300  
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## MEMORANDUM

**To:** Park Board  
**From:** Michael Cogle, Park Planning Manager  
**Date:** June 3, 2010  
**Subject:** July Park Board Meeting: Tour Itinerary

As discussed at the Board's May meeting, we will be arranging a van tour of various parks for your July meeting. Below is a draft tour itinerary for your review (note the earlier than normal start time):

### **PARK BOARD JULY 14 TOUR SCHEDULE**

(Draft – Times are approximate)

6:15 pm	<b>Meet at City Hall (Box Meal Provided)</b>
6:15 pm	<b>Roll Call</b>
6:25 pm – 7:10 pm	<b>Juanita Beach Park Construction Tour</b>
7:20 pm – 7:40 pm	<b>Forbes Lake Park – Future Park Development Discussion</b>
7:45 pm – 8:00 pm	<b>Rose Hill Meadows – Tour of Recently Completed Improvements</b>
8:10 pm – 8:25 pm	<b>Everest Park Grandstands – Tour of New Structures</b>
8:30 pm	<b>Return City Hall - Adjourn</b>



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## MEMORANDUM

**To:** Park Board

**From:** Jennifer Schroder, CPRP  
 Parks and Community Services Director

**Date:** June 4, 2010

**Subject:** Metropolitan Park District Overview

### **RECOMMENDATION:**

That the Park Board receives an overview on how a Metropolitan Park District (MPD) can be formed and examples of communities that have implemented MPD's.

### **BACKGROUND DISCUSSION:**

MPD's can be formed for the purpose of the management, control, improvement, maintenance, and acquisition of parks, parkways, boulevards, and recreational facilities. MPD's are created as a municipal corporation.

### **Legislative History of Metropolitan Park Districts**

Chapter 98, Laws of 1907 authorized cities of the first class to create metropolitan park districts. The 1907 legislation was effective immediately, and Tacoma voters approved the formation of a metropolitan park district one month after the law was passed (Tacoma Metropolitan Park District).

In December 2001, the Legislature assembled a task force comprised of citizens and park and recreation professionals to investigate ways to finance local park and recreation agencies. The "Legislative Task Force on Local Parks and Recreation, Maintenance and Operations" recommended that the statutes be amended to make it practical for cities and counties, or a combination of them, to create metropolitan park districts. Prior to 2002, cities under 5,000 and counties could not create metropolitan park districts.

The amending legislation that passed in 2002 allows for greater flexibility on how to form MPD's and has since been an effective tool in sustaining park and recreation services for certain communities.

### **Formation of Metropolitan Park Districts**

#### *District Boundary and Governance options*

- Any geographic area or combination of a City and County can be formed into an MPD.

- If the MPD boundary is wholly located within a City or County, the existing legislative body can become the decision-making body for the MPD.
- If the boundary is different than a City or County, a decision-making body can be proposed as part of the ballot measure.

*MPD's can be proposed by citizen petition or by local government resolution*

**Petition:** 15% of the registered voters in the proposed MPD area must sign. If in more than one county, the petition is submitted to the county with the largest area within the MPD.

**Resolution:** Each local government with all or part of the MPD within their jurisdiction must vote to place it on the ballot.

### *Tax Authority*

An MPD is a junior taxing district that can levy property to a maximum levy rate of \$0.75 per \$1,000 of assessed valuation (AV). The aggregate regular levy rates of senior taxing districts (counties and cities) and junior taxing districts (fire districts, metropolitan park districts, cemetery districts, library districts, park and recreation district, etc.) may not exceed \$5.90 per thousand dollars AV. If this limit is exceeded, the levy of at least one junior taxing district must be prorated, which could reduce the MPD's levy.

In addition to the levy rate limits, both statutory law and the state constitution limit regular property tax levies to one percent of the true and fair value of the property. The limit may be exceeded when 60 percent of the voters approve excess or special levies for operations and maintenance or for the payment of debt service on general obligation bonds.

### **Metropolitan Park District Debt Authority**

Metropolitan park districts may issue general obligation debt in an amount equal to 2 ½ percent of their assessed valuations. Of this 2 ½ percent, ¼ percent may be nonvoter debt. The rest must be voted. The source for repayment of nonvoter debt is the district's general fund. For voted debt, debt service is paid from an excess property tax levy, which must be passed by a 60 percent vote. This debt must be used for capital purposes and can be issued for a maximum of 20 years.

Districts may also issue all kinds of short-term debt: tax anticipation notes, bond anticipation notes, revenue anticipation notes, grant anticipation notes as well as use lines of credit.

### **Summary**

Metropolitan Park Districts are a flexible tool for funding capital and maintenance and operations of a comprehensive parks and recreation system or for a single purpose such as a pool or community center. The Metropolitan Park District of Tacoma was the only MPD in the state until the original bill was amended in 2002. To date, there are 13 MPD's.


**CITY OF KIRKLAND**
**City Manager's Office**

 123 Fifth Avenue, Kirkland, WA 98033 425.587.3001  
 www.ci.kirkland.wa.us

**MEMORANDUM**

**To:** Park Board

**From:** Erin Leonhart, Intergovernmental Relations Manager  
 Jennifer Schroder, CPRP, Parks & Community Services Director

**Date:** June 2, 2010

**Subject:** City Council Retreat Follow-up – Performance Measures Related to Parks, Open Spaces and Recreational Services

The City Council began a goal-setting process at its 2009 Council Retreat. Between March and September 2009, the Council refined value and goal statements for the city. The final statements were adopted in September 2009. Since that time, performance measures related to the goals were developed by staff for City Council review.

During the 2010 City Council Retreat, the Council discussed proposed performance measures related to the adopted City Council Goals (see attached materials). Performance measures related to Parks, Open Spaces and Recreational Services (see below) were referred to the Park Board for review and potential revision.

**V. Parks, Open Spaces and Recreational Services**

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

**Goal:** To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Neighborhood parks within ¼ mile radius of residents	72%	72%	76%	76%	100%
Amount of acreage of natural areas in restoration	10.64	17.14	22.94	27.09	372 acres by 2028
Residents surveyed rate City parks as good or excellent		87%		83%	95%



## CITY OF KIRKLAND

City Manager's Office

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### MEMORANDUM

**To:** Dave Ramsay, City Manager

**From:** Marilynne Beard, Assistant City Manager  
Erin Leonhart, Intergovernmental Relations Manager  
Tammy McCorkle, Budget Analyst

**Date:** February 16, 2010

**Subject:** CITY COUNCIL GOALS AND PERFORMANCE MEASURES

A portion of the City Council's annual retreat is devoted to reviewing the ten adopted Council goal areas and related performance measures. The following memo provides background on the process used for developing the goals and measures and recommendations regarding the integration of the goals statements with the upcoming budget process.

#### **Council Goal Process**

The City Council began the current goal-setting process at the 2009 Retreat in March. Between March and September, the Council refined the value and goals statements. The final statements were adopted in September 2009. At that meeting, the City Council also reviewed a format for integrating the current performance reporting document with the new goal areas. Council agreed with the recommended format. Actual performance measures were to be refined by staff and presented to Council later. The Council Goals Statements were formatted for publication and posted to the City's website. A short vision statement was also developed that captured the themes discussed in the Comprehensive Plan vision statement. A copy of the formatted goal statements is included as Attachment A.

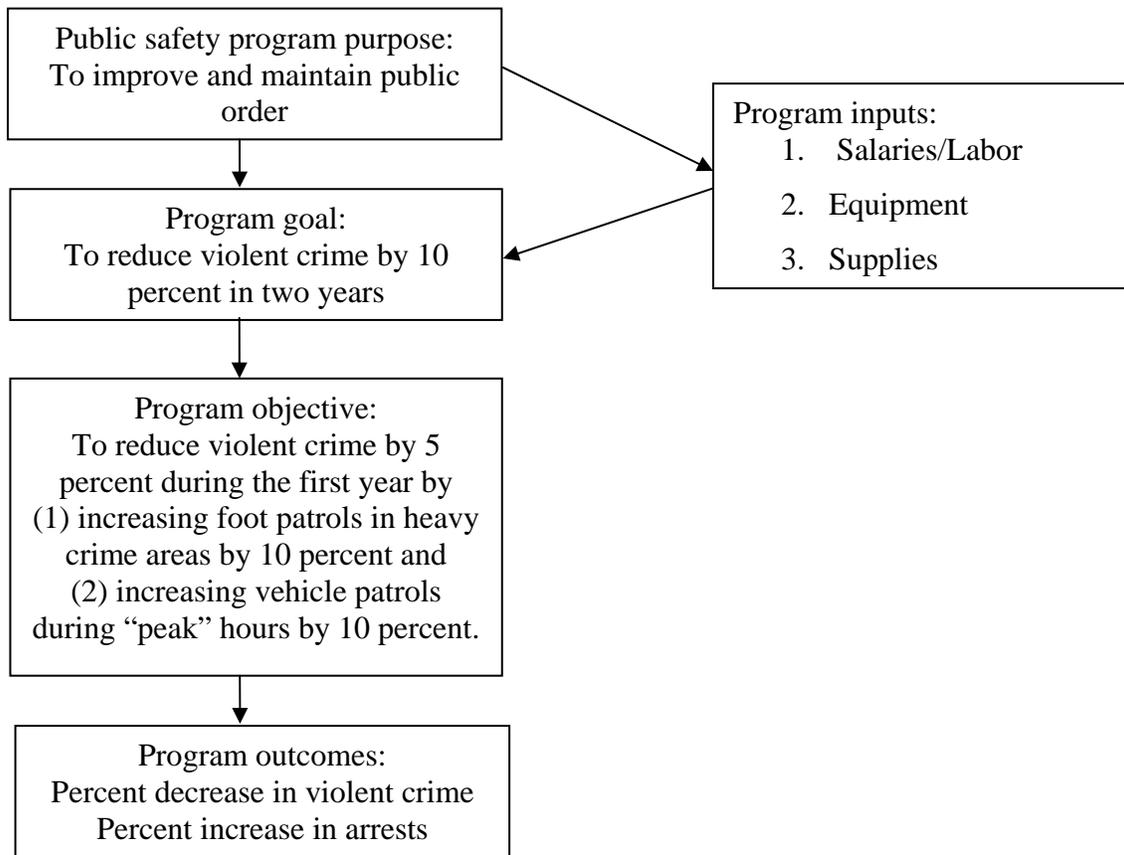
#### **Performance Measures**

A key element to the performance measures was the completion of the 2010 community survey that would contain some of the data needed for the measures. In previous staff reports, background on performance measures was provided to focus Council's discussion and staff's work to develop appropriate measures. The following excerpt provides a conceptual framework for performance measurement efforts.

#### *Goal Setting Process and Performance Measures*

*The following information was taken from the Government Finance Officers Association booklet, "An Elected Officials Guide to Performance Measurement."*

- A “goal” can be defined as a broad statement of purpose or direction based on community needs. Goals are developed for the various program areas. Kirkland’s City Council has identified ten program areas for the focus of their goal setting exercise.
- Objectives are more specific forms of goals and reflect work items that are “stepping stones” along the way to achieving goals. Objectives should be “SMART”: Specific, Measurable, Achievable/Attainable, Relevant and Time-based. For example, “Reduce greenhouse gas emissions to 20% below 2005 levels by 2020.”
- Performance measures are indicators of how well the organization is meeting its objectives and overall goals. The flow chart below shows the relationship between goals, objectives, inputs and outcomes (“An Elected Official’s Guide to Performance Measurement, Government Finance Officers Association, 2000, p. 19).



*There are various types of performance measures that are described by professionals in the field. For the purposes of this discussion, four types of performance measures are defined below:*

**Inputs** – *The amount of resources dedicated to a program (e.g. budget, employees or equipment).*

**Outputs** – *The quantity of services or products provided (e.g. number of building permits processed, miles of streets overlaid, number of calls for service).*

**Efficiency** – *The relationship between inputs to outputs that provides a measure of productivity (e.g. cost per mile of streets swept, percent of permits processed within 24 hours, cost per call for service).*

**Outcomes** – *The results generated by the inputs. Outcome indicators measure whether the City is moving closer to its program goals (e.g. citizen perception of safety, incidence of crimes, average fire loss per capita).*

*The City's performance measure publication (now incorporated within the City's budget document) integrates these types of measures. For example, an existing public safety goal statement calls for the community to be safe and for citizens to feel safe. To that end, the Police Department delivers programs to prevent and respond to crimes so that the City is safe so that citizens feel safe. The Police Services performance measure chart includes input measures (sworn FTE's per 1,000 population), output measures (calls for service per shift, criminal citations, collisions with enforcement), efficiency measures (total arrests per 1,000 population) and outcome measures (citizen rating of safety in their neighborhoods). Performance measure pages from the budget document are included as Attachment C to this memo. The Council may want to use the format and narratives currently utilized in the budget document, but to use the revised goals statements and measures as identified in the current process. The performance measure report would be expanded to encompass all of the goal areas identified by the City Council.*

*Benchmarking is another concept associated with performance measures that is incorporated in the City's current performance measurement document. Benchmarks can include comparisons to past performance, comparisons to other cities and comparisons to industry standards or established targets. The City's performance measurement document includes benchmarks against past performance (four years of data) and targets established within adopted master plans (e.g. percent calls for fire service responded within the 5.5 minute goal). Annual reports to Council on specific programs such as the annual recycling report also provide comparisons of Kirkland's performance compared to other local jurisdictions for measures such as solid waste diversion rates.*

*Performance measures should be easily understood and relevant to the stated goal. Quality is better than quantity so focusing on a few key measures for each goal area is preferable to having many measures. The cost of collecting and analyzing data should be evaluated against the usefulness of the data. For instance, the number of infractions (non-criminal citations) written may have little bearing on the community being safe or feeling safe.*

*Once goals and measures are identified, staff can provide input to Council about the programs and services currently offered or that should be offered that help achieve the goals. Some goals can be advanced with the programs, services and investments currently in place. Others may require new resources or reprogrammed resources. The biennial budget process is the mechanism that is used to allocate resources. The goal statements and measures provide an overarching framework that informs resource allocation (budget) priorities.*

In keeping with the discussion held last year, staff is proposing performance measures that provide a variety of ways to measure progress against goals, include data that is available or that can be obtained and that focus on outcomes and efficiency. As mentioned earlier, the community survey is one source of data for performance measurement. During the most recent survey development process, the subcommittee worked with staff and the consultant to add survey questions specifically dealing with goal areas (e.g. emergency preparedness questions). However the survey does not completely align with the goal statement. For instance:

- Respondents are asked to rate a list of services in terms of their importance and how well they believe the City is performing in that area. The quadrant analysis correlates importance to performance to determine if the City is doing a good job in the most important areas. Additional data is provided by Finance to demonstrate the City's relative investment in services compared to their importance to the community. The issue here is that not all of the goal areas are addressed in the list of services (importance vs. performance). A matrix comparing the goal areas with the survey results is included as Attachment B.
- Some goal areas (e.g. financial stability) or over-arching principles (e.g. efficiency) are included in the survey, however, the answers are not recommended as performance measures. Public perceptions of efficiency or financial management may be indicators of just that -- perceptions -- and may not be reflective of the City's overall fiscal integrity or its efficiency.

For all performance measures, staff has recommended a target that is based on their professional judgment about levels of performance that are achievable and reflect a high level of service. This information is provided as Attachment C. For each performance measure, data from 2007 through 2010 is provided as well as the target. Performance data is available on a variety of schedules. The community survey and the budget, for example, have biennial cycles where the Pavement Condition Index is updated every three to four years.

In September 2009, the City Council agreed to maintain the performance measure report format used in previous years. The current goals and performance measures will be integrated into the annual performance measure report and published in the biennial budget document. A sample of the format reflecting the value statement, goal and recommended performance measures is included in Attachment C.

### **Summary and Council Direction Requested**

Developing City Council goal statements and performance measures has taken almost one year. As the organization begins development of the 2011-2012 budget, the goals will provide guidance regarding priorities. The City Council retreat provides an opportunity to review the

goals to determine if they reflect the Council's current priorities. Council direction is requested on the following items:

1. Do the Council Goal statements reflect the Council's current priorities?
2. Are the proposed performance measures acceptable?



# CITY OF KIRKLAND

## CITY COUNCIL 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 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.

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

## BALANCED TRANSPORTATION

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

**Council Goal: To reduce reliance on single occupancy vehicles.**

## PARKS, OPEN SPACES AND RECREATIONAL SERVICES

*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: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.**

## DIVERSE HOUSING

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

**Goal: To ensure the construction and preservation of housing stock that meet 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: To protect 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: To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.**

## DEPENDABLE INFRASTRUCTURE

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

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

COMMUNITY SURVEY COMPARED TO CITY COUNCIL GOALS STATEMENTS

Goal Area/Item Surveyed	Stars	Imperatives	Successes	Lesser Priorities	Other
	High Importance/High Performance	High Importance/Low Performance	High Performance/Low Importance	Low Importance/Low Performance	Not Surveyed for Importance and/or Performance
<b>NEIGHBORHOODS</b>					
Neighborhood Services				√	
Zoning				√	
<b>PUBLIC SAFETY</b>					
Police	√				
Fire	√				
Emergency Medical	√				
Emergency Preparedness		√			
<b>HUMAN SERVICES</b>					√
<b>BALANCED TRANSPORTATION</b>					
Traffic Flow		√			
Sidewalks				√	
Walking Paths				√	
Bike Lanes				√	
<b>PARKS, OPEN SPACE AND RECREATION</b>					
Park Facilities	√				
Recreation Services			√		
Arts				√	
<b>DIVERSE HOUSING</b>					√
<b>FINANCIAL STABILITY</b>					√
<b>ENVIRONMENT</b>					
Solid Waste and Recycling	√				
Environmental Programs				√	
<b>ECONOMIC DEVELOPMENT</b>					
Business Assistance					
Availability of Goods and Services		√			
Tourism/Special Events				√	
<b>DEPENDABLE INFRASTRUCTURE</b>					
Street Maintenance		√			
Utility Services					√
<b>TOTAL INVESTMENT</b>	\$ 91,500,000	\$ 8,600,000	\$ 4,500,000	\$ 3,200,000	

**City Council Goals  
(Including Draft Performance Measures)**

**I. Neighborhoods**

**Value Statement:** The citizens of Kirkland experience a high quality of life in their neighborhoods.

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

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed are satisfied with neighborhood growth & character		41%		54%	90%
Residents surveyed rate neighborhood infrastructure & maintenance as good or excellent		*		*	90%
Participation in neighborhood connections process					

\*Not included in survey

**II. Public Safety**

**Value Statement:** Ensure that all those who live, work and play in Kirkland are safe.

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

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed feel safe walking in their neighborhood after dark		79%		78%	80%
Residents surveyed feel safe walking in their neighborhood during the day		98%		98%	90%
Fires are contained to the room of origin	41%	80%	80%		60%
Residents surveyed are prepared for a three day emergency		69%		70%	90%
Residents surveyed have working smoke detectors in their residence		*		93%	100%

\*Not included in survey

**III. Human Services**

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

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

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Number of unsheltered homeless people in King County as determined in the annual "One Night Count"	2159	2631 (22% increase)	2827 (7% increase)	2759 (2% decrease)	Annual decrease
Percentage of funded agencies that meet or exceed human services contract goals		94%		94%	90%

#### IV. Balanced Transportation

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

**Goal:** To reduce reliance on single occupancy vehicles.

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Numbers of bicycles and pedestrians as measured by annual count program					10% over 2008 levels by 2015
Annual feet of sidewalk construction on at least one side of school walk route on collectors and arterials					Complete all by 2019
Number of auto accidents involving bikes or pedestrians					Annual decrease

#### V. Parks, Open Spaces and Recreational Services

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

**Goal:** To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

**Performance Measures:**

MEASURE	2007	2008	2009	2010	GOAL
Neighborhood parks within ¼ mile radius of residents	72%	72%	76%	76%	100%
Amount of acreage of natural areas in restoration	10.64	17.14	22.94	27.09	372 acres by 2028

MEASURE	2007	2008	2009	2010	GOAL
Residents surveyed rate City parks as good or excellent		87%		83%	95%
Recreation program class subscription rate	73%	75%	76%		80%

## VI. Diverse Housing

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

**Goal:** To ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

### Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Percent increase of new housing that is affordable to those earning 80% or less of King County median income					41%
Number of affordable units brought on line each year					

## VII. Financial Stability

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

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

### Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Maintain AAA credit rating (according to Standard & Poor's)	AA	AAA	AAA	AAA	100%
Minimum balance in General Purpose contingency reserves as a percent of target	89%		55%		80%
Investment in surveyed functions rated as highly important	N/A	94%	N/A	93%	80%

## VIII. Environment

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

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

### Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Annual decrease in total waste per capita entering the landfill	15,429 tons +1.5%	14,320 tons -7.2%	14,320 tons -7.2%	13,726 tons -2.5%	2.5%
Tree coverage (estimated at 32% in 2003, Urban Tree Canopy project due to be completed by the end of 2010)					40%
Reduction in greenhouse gas emissions (data for 2009 currently being collected and analyzed)					80% below 2005 levels by 2050
Surface water quality as measured by the benthic index of biotic integrity					Increasing trend

## IX. Economic Development

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

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

### Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Businesses surveyed are satisfied with Kirkland as a place to do business					50%
Residents surveyed are satisfied with availability of goods & services in Kirkland		*		76%	70%
Visits to explorekirkland.com website	203,092	191,227	148,442**		Annual increase
Annual net new businesses			606	109 (as of March 4)	Annual increase

\*Not included in survey

\*\*One month of data was lost in 2009

## X. Dependable Infrastructure

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

**Goal:** To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

### Performance Measures:

MEASURE	2007	2008	2009	2010	GOAL
Pavement Condition Index for major & minor arterial streets	59%*	52%	**	**	70%
Pavement Condition Index for collectors and neighborhood streets	73%*	68%	**	**	65%
Residents surveyed are satisfied with maintenance of active transportation facilities (bike lanes, walking paths, sidewalks, etc.)		83%		84%***	90%
Number of annual water main failures caused by fatigue or age	3	8	0		

\*From 2004 PCI survey, however these numbers are a little skewed as they have information from overlays done in 2005, but doesn't account for the degradation/decline on streets not resurfaced since the 2004 PCI survey.

\*\*Based on PCI survey done in 2008

\*\*\*Average of Walking Paths, Bike Lanes & Sidewalks

## CITY OF KIRKLAND

***PERFORMANCE MEASURES***

Throughout 2009 Kirkland City Council worked to develop value statements and goals for the City. The process resulted in ten core service areas including:

**Neighborhoods**

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

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

**Public Safety**

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

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

**Human Services**

Value Statement: Kirkland is a diverse and inclusive community that respects and welcomes every one and is concerned for the welfare of all.

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

**Balanced Transportation**

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

Goal: To reduce reliance on single occupancy vehicles.

**Parks, Open Spaces and Recreational Services**

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

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

**Diverse Housing**

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

Goal: To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

**Financial Stability**

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

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

**Environment**

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

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

**Economic Development**

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

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

**Dependable Infrastructure**

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

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

The City is committed to the enhancement of Kirkland as a community for living, working and leisure, with an excellent quality of life which preserves the City's existing charm and natural amenities.

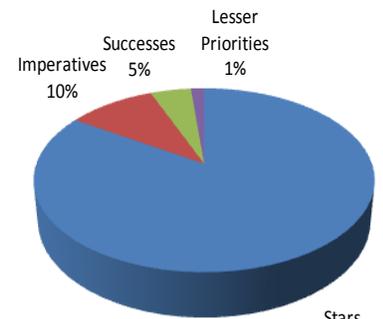
For example, the "Stars" in the upper right hand square were rated as having high importance and a high level of performance.

The Performance Measures Report provides information on the key service areas that support this mission. Many of the performance measures relate to citizen satisfaction with City services. In the 2008 Citizen Survey by Elway Research, Inc, citizens were asked to rate various services provided by the City as to their importance and how well they were provided. These services make up more than 75% of the City's budget.

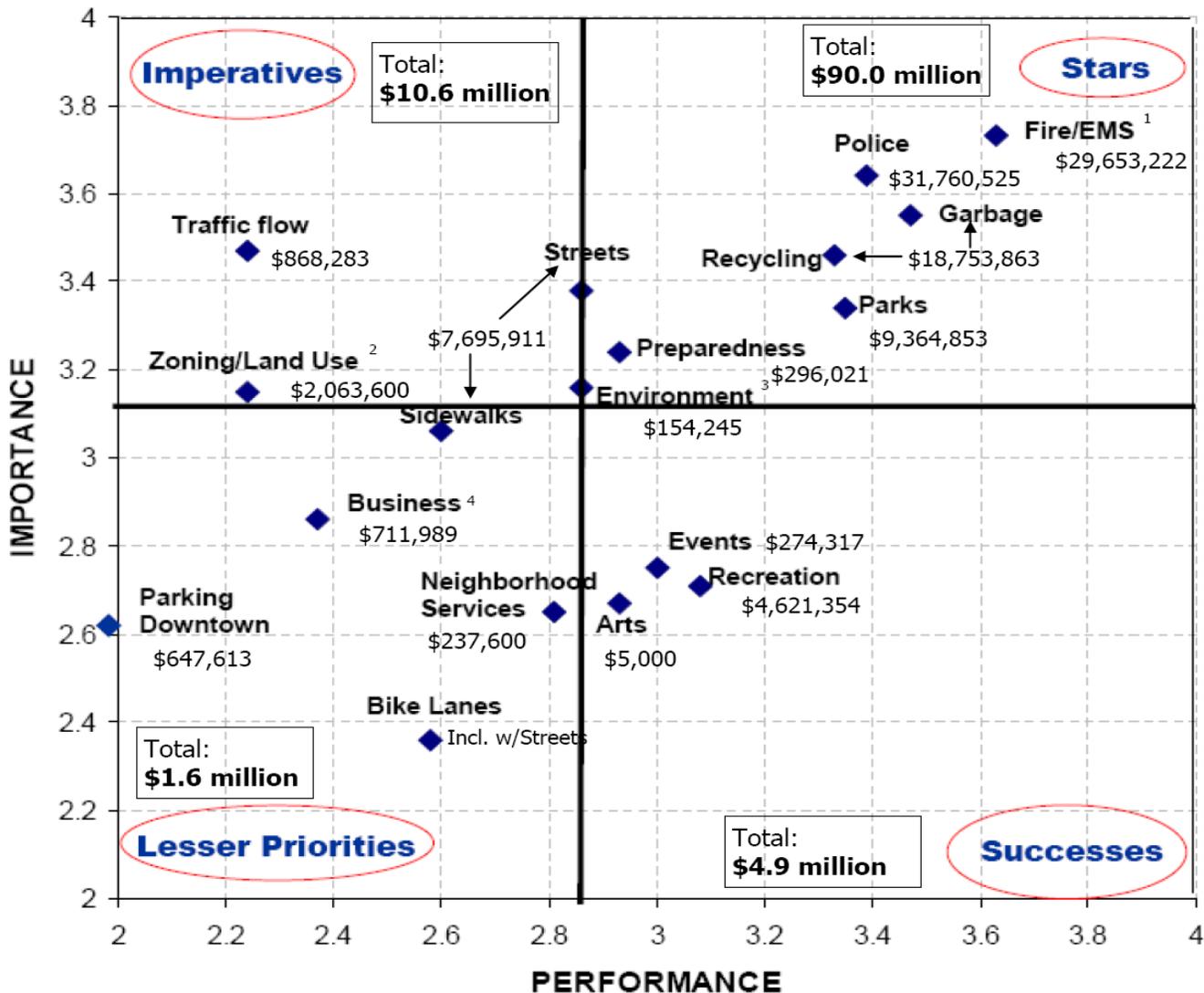
To provide additional context, the City's biennial budget was then overlaid onto the survey results to show the cost of the services provided. For example, the City invests over \$60 million each biennium into two of the largest areas in the "Stars" category, Fire/EMS (\$29.7 million) and Police services (\$31.8 million).

Examples of service areas that were included in the survey are Police, Fire, Garbage and Recycling Services, Streets, and Emergency Preparedness.

As can be seen by the chart below, the City's budget decision-making closely aligns with the community's priorities. \$90 million or 84% of the cost shown is invested in the high importance and performance "Stars".



The results are displayed on the chart below. Each quadrant in the chart represents a different combination of citizen ratings of the importance of specific services ver-



1. Fire/EMS excludes Building Services and Emergency Preparedness.  
 2. Zoning/Land Use only includes the Land Use Mgmt portion of the Planning budget.  
 3. Environment includes environmental stewardship funding in Parks and an estimated \$10-15 thousand in Planning.  
 4. Business includes the Economic Development budget.

**Cost of Service Per Resident**

<b>Service Area</b>	<b>2009-10 Cost</b>	<b>Est. Cost per Resident</b>
Neighborhoods:	\$237,600	\$4.91
Public Safety:	\$61,413,747	\$1,026.74
Human Services:		
Balanced Transportation:		
Parks, Open Spaces and Recreational Services:		
Diverse Housing:		
Financial Stability:		
Environment:		
Economic Development:		
Dependable Infrastructure:		

**Parks, Open Spaces and Recreational Services**

**Diverse Housing**

**Financial Stability**

**Environment**

**Economic Development**

**Dependable Infrastructure**

- The estimated 2008 population for all services, except Fire & Emergency Services is 48,410. Fire & Emergency Services estimated their service area population to be 80,000, including the area North of the City known as the Potential Annexation Area and Fire District 41.

**Key Findings and Challenges**

Some notable findings of the Performance Measures report are:

**Neighborhoods**

**Public Safety**

**Human Services**

**Balanced Transportation**

### **Reliability of Information**

Information is gathered and reported on by each responsible department and is checked annually. The report contains no data known to be inaccurate or misleading. Should an error be identified after the report has been published it is corrected the following year and noted.

To ensure accuracy of the report there are several steps taken:

1. Information is provided by each department to the performance measures report coordinator.
2. The information is gathered in the report format and randomly verified.
3. If any data seems high or low the department providing the service is asked for their reasoning of the difference.
4. The report is returned to department staff that originally provided the information to the coordinator and asked to review and verify that everything is correct.
5. Each department director reviews the report.
6. The City Manager and Finance review the report.

There are no changes in the measures or measurement methodology made unless noted.

Due to the homogeneity and size of the City of Kirkland, most information presented in the report is aggregated. There are a few exceptions where information is disaggregated, such as information presented on Refuse and Recycling.

### **Report Accessibility**

The City of Kirkland operates on a calendar year and the information reported covers the period of January-December, with the most recent information covering January 1, 2008 through December 31, 2008.

Copies of the report may be obtained by calling the City of Kirkland at 425.587.3018 and requesting a paper copy or online at:

[http://www.ci.kirkland.wa.us/depart/CMO/Performance\\_Measures.htm](http://www.ci.kirkland.wa.us/depart/CMO/Performance_Measures.htm)

This report is issued on: August 25, 2009

# NEIGHBORHOODS

## Goal Statement

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

	MEASURE	2008	2009	Target
Funding is provided for neighborhood services and infrastructure ↓ So that.....	Neighborhood services and outreach			N/A
	Neighborhood CIP funding			N/A
	Neighborhood connections and matching grants programs			N/A
Citizens participate in the growth and development of their neighborhoods ↓ So that.....	Citizens participate in their neighborhood associations and community programs			25%
	Citizens participate in their neighborhood connections program (% of neighborhood population)			75%
Citizens are satisfied with their neighborhoods ↓ So that.....	Citizens surveyed are satisfied with neighborhood growth and character (satisfactory or better)			90%
	Citizens surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)			90%
The citizens of Kirkland experience a high quality of life in their neighborhoods.				

## Key Findings and Challenges

# PUBLIC SAFETY

## Goal Statement

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

	MEASURE	2008	2009	Target
Provide public safety services	Total Police Services Funding			N/A
	Total Fire and Emergency Management Services Funding			N/A
	Sworn Police FTE's (authorized) <sup>1</sup> per 1,000 population			N/A
	Paid fire and EMS staffing per 1,000 population served			N/A
So that.....				
Citizens are safe and prepared for emergencies	Building fires are contained to the area of origin			60%
	EMS response times are under 5 minutes			90%
	Fire response times are under 5.5 minutes			90%
	Citizens have at least two working smoke detectors in their residence			100%
	Citizens are prepared for a three day emergency			90%
So that.....				
Citizens feel safe	Citizens feel safe walking in their neighborhoods after dark			80%
	Citizens feel safe walking in their neighborhoods during the day			90%
So that.....				
All those who live, work and play in Kirkland are safe.				

## Key Findings and Challenges

# HUMAN SERVICES

## Goal Statement

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

	MEASURE	2008	2009	Target
Fund human services	Per Capita Spending on Human Services			N/A
So that.....				
Services for diverse populations are available	Funded agencies meet or exceed human services contract goals			100%
So that.....				
Kirkland is a diverse and inclusive community that respects and welcomes everyone	Number of people without homes in Kirkland (One-Night Count)			Annual Decrease

## Key Findings and Challenges

CITY OF KIRKLAND

# BALANCED TRANSPORTATION

## Goal Statement

Reduce reliance on single occupancy vehicles.

	MEASURE	2008	2009	Target
<p>City funds active transportation options</p> <p>So that.....</p>	CIP funding of active transportation options			N/A
	Operating funds used to maintain active transportation infrastructure			N/A
	Commute Trip Reduction spending			N/A
<p>City can implement the adopted Active Transportation Plan</p> <p>So that.....</p>	Number of bicycles and pedestrians (per annual count program)			10% over 2008
	Auto accidents involving bikes or pedestrians			0
	Complete sidewalk construction on at least one side of all school walk routes			100% by 2019
<p>Kirkland has an integrated multi-modal system of transportation choices</p>				

## Key Findings and Challenges

**CITY OF KIRKLAND**  
***PARKS AND RECREATIONAL SERVICES***

**Goal Statement**

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

	<b>MEASURE</b>	<b>2008</b>	<b>2009</b>	<b>Target</b>
Invest in parks and recreational programs	Parks Capital Improvement Program			N/A
	Total Operating & Maintenance (O&M) for parks maintenance			N/A
	Recreation programs Operating & Maintenance (O&M)			N/A
	Number of volunteers/ volunteer hours			N/A
So that.....				
Progress is made on the Comprehensive Park, Open Space and Recreation Plan	Citizens have a park within 1/4 mile radius from their home			100%
	Acres of natural areas are restored			372 acres by 2028
	Recreation classes maintain a high prescription rate			80%
	Citizens rate City parks as satisfactory or better			95%
So that.....				
Kirkland has an exceptional park, natural areas and recreation system				

**Key Findings and Challenges**

**CITY OF KIRKLAND**

# ***DIVERSE HOUSING***

### **Goal Statement**

To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

	<b>MEASURE</b>	<b>2008</b>	<b>2009</b>	<b>Target</b>
City funds affordable housing	City Contributions to ARCH—A Regional Coalition for Housing			N/A
So that.....	Zoning and Land Use Management			N/A
The City has a diverse housing stock per the comprehensive plan	New housing is affordable to those earning 80% or less of the area median income			41%
So that.....	Affordable units brought online			
The City's housing stock meets the needs of a diverse community				

### **Key Findings and Challenges**

**CITY OF KIRKLAND**

# ***FINANCIAL STABILITY***

### Goal Statement

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

	<b>MEASURE</b>	<b>2008</b>	<b>2009</b>	<b>Target</b>
<div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px; margin-bottom: 5px;">City is fiscally responsible</div> <p style="text-align: center;">↓</p> <p>So that.....</p> <div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px; margin-bottom: 5px;">City can invest in community priorities</div> <p style="text-align: center;">↓</p> <p>So that.....</p> <div style="border: 1px solid black; background-color: #ADD8E6; padding: 5px;">Citizens of Kirkland enjoy high quality services that meet the community's priorities</div>	Balance in General Purpose Contingency Reserves			80% of target
	Credit Rating			AAA
	Investment in surveyed functions rated as highly important ("Stars" and "Imperatives")			80% of rated services

### **Key Findings and Challenges**

# ENVIRONMENT

## Goal Statement

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

City is committed to sustaining, preserving and protecting our natural resources (water, land and air)

MEASURE	2008	2009	Target
Tree canopy coverage			40%
Surface Water Quality (benthic index of biotic integrity)			Increase
Waste per capita entering landfill			2.5% decrease
Green House Gas Emissions			80% below 2005 levels

So that.....

Citizens of Kirkland enjoy an integrated natural resource management system

## Key Findings and Challenges

**CITY OF KIRKLAND**  
***ECONOMIC DEVELOPMENT***

**Goal Statement**

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

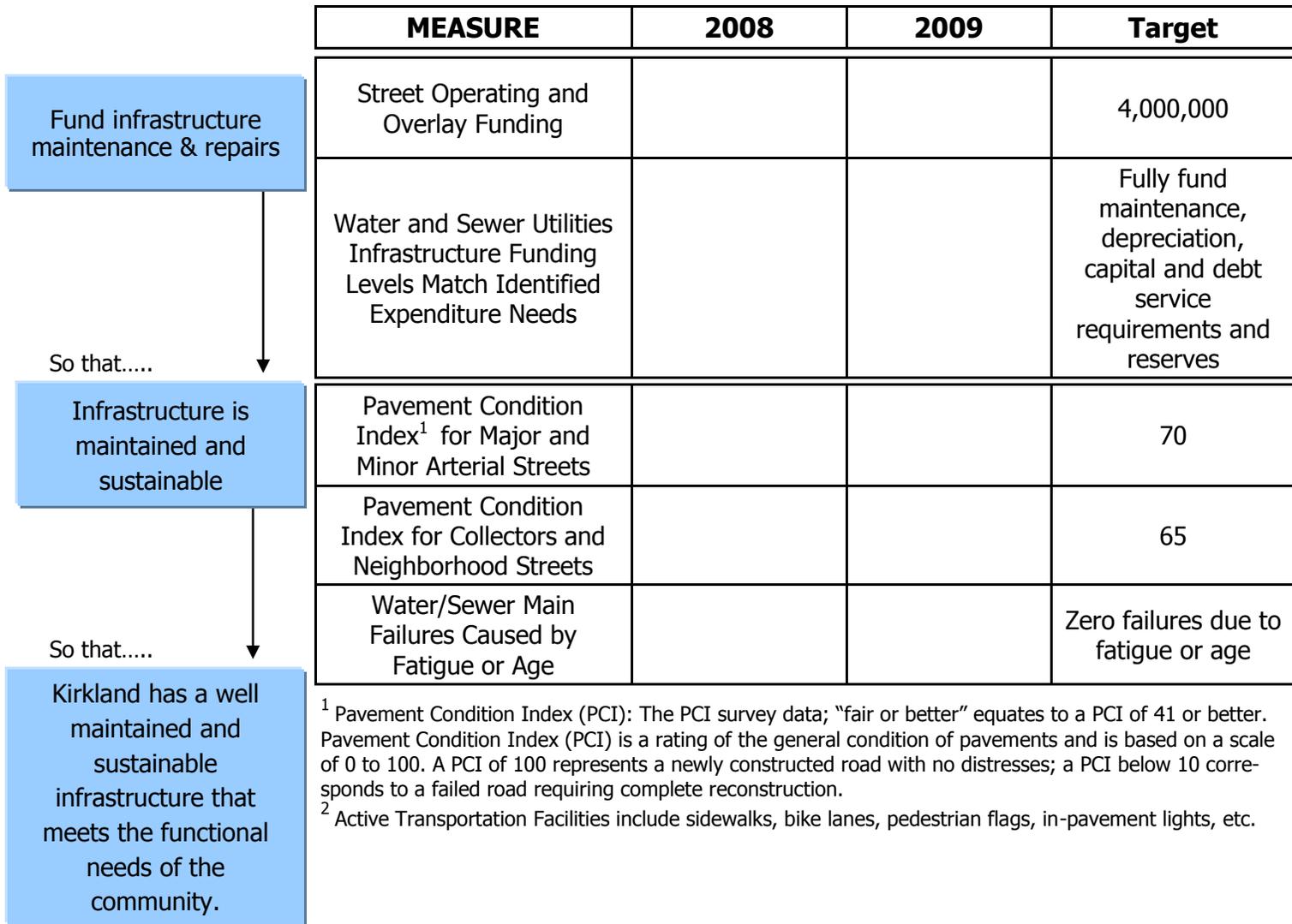
	<b>MEASURE</b>	<b>2008</b>	<b>2009</b>	<b>Target</b>
<p>Kirkland has a healthy business economy</p> <p>So that.....</p>	Office Space Vacancy Rate			Equal to or better than regional
	Lodging Tax Revenue			Increase
	Net new businesses			Increase
<p>There is satisfaction with Kirkland's business economy</p> <p>So that.....</p>	Businesses are satisfied with Kirkland as a place to do business			80%
	Residents are satisfied with the availability of goods and services in Kirkland			80%
<p>Kirkland has a diverse, business-friendly economy that supports the community's needs</p>				

**Key Findings and Challenges**

# DEPENDABLE INFRASTRUCTURE

## Goal Statement

To provide and maintain a sustainable, integrated infrastructure system.



## Key Findings and Challenges

CITY OF KIRKLAND

# ***GLOSSARY***

**Public Safety:** includes police services, fire and emergency medical services and court services.