



MEMORANDUM

To: Kurt Triplett, City Manager

From: Erin Leonhart, Intergovernmental Relations Manager
 Marilynne Beard, Assistant City Manager

Date: September 17, 2010

Subject: Performance Measures for Council Goals – Council Retreat Follow Up

The City Council began a goal-setting process at its 2009 Council Retreat. Between March and September 2009, the Council refined the value and goal statements. 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 and, during the 2010 City Council Retreat, the Council discussed proposed performance measures related to the adopted City Council Goals.

Many of the performance measures were referred to related Commissions, Boards, Council Committees and one staff committee. This report includes feedback and suggested revisions to the performance measures from those bodies as well as from the City Council during the retreat. Data not provided in this report will be provided after final approval of the measures.

I. Neighborhoods

Neighborhood measures were not referred to another group; however, the Council suggested the revisions reflected below during the Council retreat.

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 programs					

*Not included in survey

II. Public Safety

Public Safety measures were not referred to another group; however, the Council suggested the revisions reflected below during the Council retreat.

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% 80%
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

Human Services measures were referred to the Human Services Commission for review. The Commission's suggestions are reflected in the table below.

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 East King County as determined in the annual "One Night Count"	2159 128	2631 153 (20% increase)	2827 158 (3% increase)	2759 141 (11% decrease)	Annual decrease
Percentage of funded agencies that meet or exceed human services contract goals		94%		94%	90% 100%

IV. Balanced Transportation

Balanced Transportation measures were referred to the Transportation Commission for review. The Commission's suggestions are reflected in the table below.

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 (Bicyclist/Pedestrian)		176/398	128/480		10% over 2008 levels by 2015
<u>Annual feet</u> <u>Percentage completion of sidewalk construction on at least one side of school walk route on collectors and arterials</u>					Complete all by 2019
<u>Number</u> <u>Rate of auto crashes accidents involving bikes or pedestrians (Bicyclist/Pedestrian)</u>	14/21	12/15	8/13	0/2	Annual decrease <u>Downward trend</u>
<u>Metro/Sound Transit Ridership</u>					<u>Upward trend</u>
<u>Automobiles per household</u>					<u>Downward trend</u>

V. Parks, Open Spaces and Recreational Services

Parks, Open Spaces and Recreational Services measures were referred to the Park Board for review. The Board proposed no revisions.

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%
Recreation program class subscription rate	73%	75%	76%		80%

VI. Diverse Housing

Diverse Housing measures were referred to the Housing Subcommittee for review. The Subcommittee's suggestions are reflected in the table below. There was also interest in adding a measure related to variety of housing types; however, staff recommends that information be captured through other methods/reports.

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 <u>New/preserved</u> housing that is affordable to those earning 80% or less of King County median income: <u>A- Annual Number, B- Annual Percentage</u>					<u>A: ##</u> <u>B: 41%</u>
Number of affordable units brought on line each year					
<u>Percent of new housing that is affordable to those earning 80%-120% of King County median income</u>					

VII. Financial Stability

Financial Stability measures were referred to the Finance Committee for review. The Committee's suggestions are reflected in the table below.

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	87%	85%	46%*	N/A	80%
Investment in surveyed functions <u>public service areas</u> rated as highly important in <u>community survey</u>	N/A	94%	N/A	93%	90%

*NOTE: 14% of the decrease is due to the \$4.9 million increase in the targets based on the 09-10 Budget and 09-14 CIP.

VIII. Environment

Environmental measures were referred to the Green Team for review. The Green Team's recommendations are reflected in the table below.

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
Total waste per capita entering the landfill in lbs/person/week (single- and multi-family residents)	12.11	11.24	11.05	10.04*	14.2 lbs/person/week by 2020
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)					<u>10% reduction of 2005 levels by 2012</u> <u>20% reduction from 2005 levels by 2020</u> 80% below 2007 levels by 2050
Surface water quality as measured by the benthic index of biotic integrity					Increasing trend

*Through April 2010

IX. Economic Development

Economic Development measures were referred to the Economic Development Committee for review. The Committee's recommendations are reflected in the goal statement as well as the table below.

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, provides needed goods and services and creates 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 explore kirkland.com website	203,092	191,227	148,442**		Annual increase
Annual net new businesses			606	109 (as of March 4)	Annual increase
<u>Annual business tax revenue</u>					<u>Annual increase</u>

MEASURE	2007	2008	2009	2010	GOAL
<u>Annual net new jobs created</u>					<u>Annual increase</u>

*Not included in survey

X. Dependable Infrastructure

Dependable Infrastructure measures were not referred to another group for review; however, the Transportation Commission reviewed them and did not have any suggested revisions.

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