

City of Kirkland

Performance Measures

2018



ACKNOWLEDGEMENTS

2018 Council

Mayor

Amy Walen

Deputy Mayor

Jay Arnold

Councilmembers

David Asher

Tom Neir

Toby Nixon

Jon Pascal

Penny Sweet

City Manager

Kurt Triplett

Contributing Departments

City Manager's Office

Human Resources

Finance & Administration

Fire Department

Parks & Community Services

Planning & Building Development

Police Department

Public Works

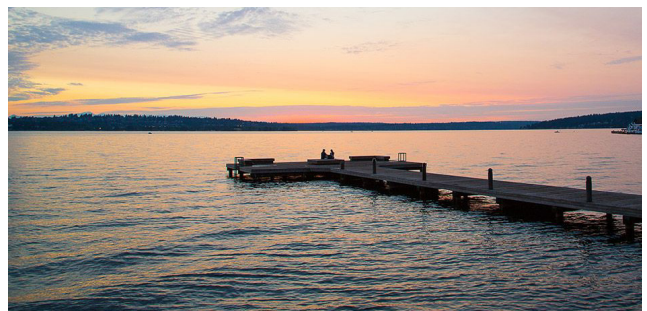
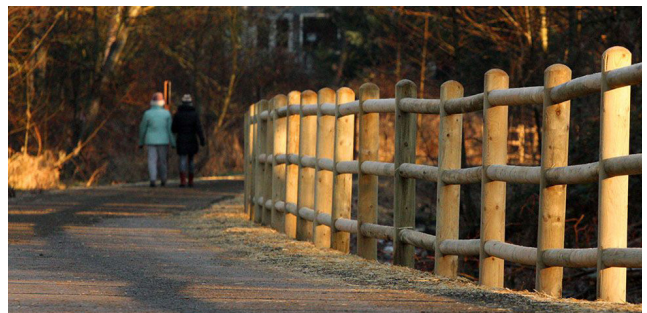
Report Design and Staff

Dimitri Ancira

David Goldman

Mara Isaacson

David Wolbrecht



On the cover: Events from throughout 2018 including; Pet-A-Palooza, Touch-a-Truck at City Hall for All, road work and Totem Lake projects, with the Cultural Arts Commission 'Crane in its Vigilance' at the Kirkland Justice Center.

TABLE OF CONTENTS

Mayor’s Introduction	4
City Council Vision and Goals.....	5
Introduction to Performance Measures.....	6
Key Findings	8
Public Safety	10
Balanced Transportation	12
Economic Development	14
Parks and Recreation	16
Environment.....	18
Financial Stability	20
Human Services	22
Neighborhoods.....	24
Housing	26
Dependable Infrastructure	28
Data Sources	31

Special Thanks

David Barnes – Senior Planner
Kyle Butler – Financial Planning Supervisor
Heather Lantz-Brazil – Administrative Assistant
Tim Day – Deputy Fire Chief
Jenna McInnis – Recycling Programs Coordinator
Lorrie McKay - Intergovernmental Relations and
Economic Development Manager
Leslie Miller – Human Services Supervisor
Dawn Nelson – Planning Supervisor
Deb Powers - Urban Forester
Van Sheth – Management Analyst
Kellie Stickney - Communications Program Manager
Mike Ursino – Police Captain
Rosalie Wessels – Administrative Assistant
David Wolbrecht – Neighborhood Outreach Coordinator

MAYOR'S INTRODUCTION

Your City Council strives to be a decisive, responsive government. This performance report is one of the key ways we accomplish this goal.

Each year, with the help of a dedicated staff, we pursue a work plan to successfully keep our City moving forward by establishing defined targets, setting concrete goals and reporting back to you, our community, so that you can assess how we are doing.

This Performance Measures Report helps us recognize, and share, our successes and areas in need of improvement. We design the report around the Council's ten goals:

Balanced Transportation

Dependable Infrastructure

Attracting Economic Development

Coordinated Human Services

Housing for Diverse Income & Needs

Neighborhood Participation

Public Safety

Parks, Recreation and Open Space

Financial Stability

Environmental Protection

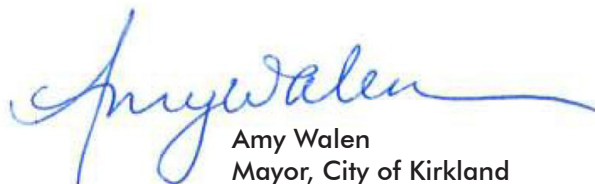
The City Council and staff use this report as one of several tools to inform budgets, prioritize projects and establish strategies. These performance measures are City-wide, which means they encompass all departments and services from Parks and Recreation to Public Safety. These goals play an important role in achieving our commitment to transparent, responsive, decisive action united with fiscal responsibility in work plans and budgets.

This issue of the Performance Report shares the challenges and successes of 2018 in Kirkland. We saw a strong City that continues to prosper and implement strategies for maintaining the quality of life we all enjoy, while mitigating pressures from regional growth. The Kirkland Urban and The Village at Totem Lake projects are examples of how strategic development helps us to accommodate growth, bringing exciting new services, new jobs and new housing opportunities to our community as we grow and create a sense of place.

Looking to Kirkland's future, we plan to maintain our vibrant livable city where housing, jobs, and retail spaces occur in mixed-use communities. We continue to work towards an ever more connected and transit-oriented city that includes new urban villages while preserving single family neighborhoods. Growth presents challenges such as traffic and housing affordability. We strive to meet these challenges with innovative solutions while maintaining a sustainable financial plan, living within our means while providing the highest possible service. We are committed to keeping our community engaged and connected to the region and each other in our changing times.

This report seeks to provide insight into how we measure and maintain our standards as a city. We hope that you will review our work and provide us with comments and suggestions. Working together, we will keep Kirkland one of the best places to live, work, and play.

Yours sincerely,



Amy Walen
Mayor, City of Kirkland



CITY COUNCIL VISION AND GOALS

VISION STATEMENT

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.

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 toward 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.

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

Residents 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 residents 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.

OPERATIONAL VALUES

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 community survey every two years to gather qualitative data about the resident'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 resident input as well as changes in the external environment and community demographics.

WHY MEASURE PERFORMANCE?

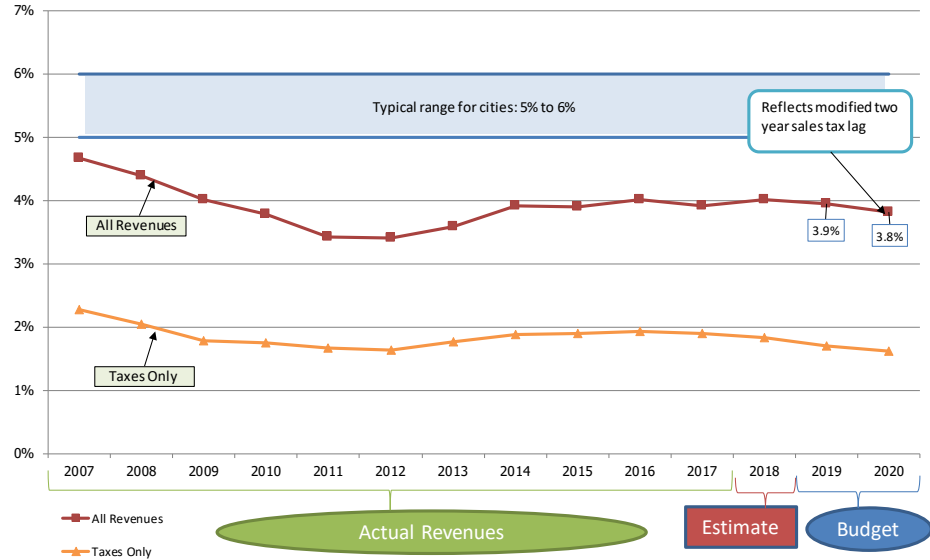
Measuring performance provides a quantifiable way in which to recognize successes and areas needing improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can 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 resident satisfaction as determined by the biennial community survey.

Over the past several 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 every major decision. 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:

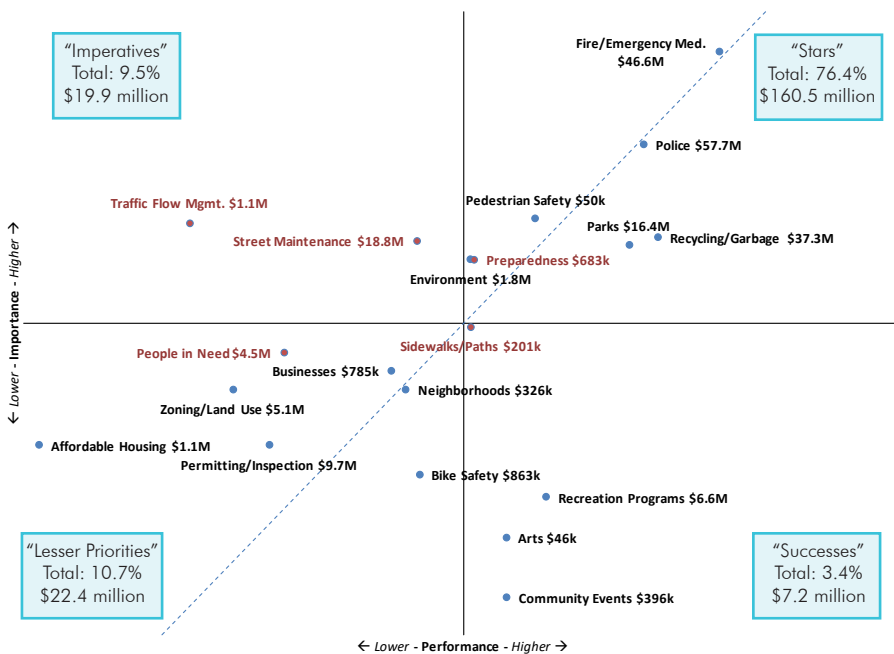
AFFORDABLE

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 residents are willing to 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.

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



2018 Survey Results with 2019-2020 Adjusted Budget



RESPONSIVE

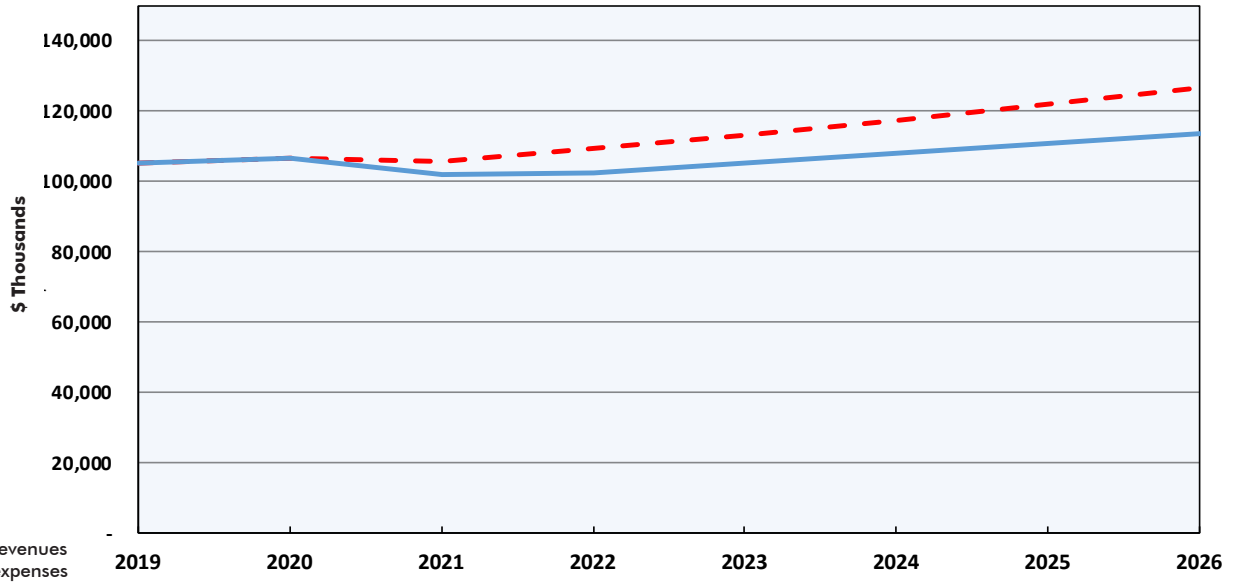
The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by community members through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed line represents the theoretical balance of performance in relation to the level of importance that community members 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 may provide insight into possible areas of resource reprioritization.

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 community as being of highest importance. This chart represents the data from the 2018 Community Survey and both the 2017-2018 and 2019-2020 Budget.

2019-2026 GENERAL FUND FORECAST
Based on 2019-20 Ongoing Budget Plus Recurring Policy Items

SUSTAINABLE

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.



	2019	2020	2021	2022	2023	2024	2025	2026
Total Expenditures (000’s)	105,151	106,621	105,426	109,252	113,248	117,411	121,898	126,694
Total Resources (000’s)	105,151	106,621	101,979	102,484	105,376	108,110	110,575	113,419
Net Resources (000’s)	-	-	(3,448)	(6,768)	(7,872)	(9,301)	(11,324)	(13,275)
Biennium Total (000’s)	-		(10,216)		(17,173)		(24,599)	

The above three strategic anchors – **affordable, responsive, and sustainable** – ground the City’s overall 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 community 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 residents 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 residents of Kirkland.

KEY FINDINGS BY COUNCIL GOAL

Public Safety

- The Police Department focused on hiring officers in a challenging environment and implementing a new animal services program.
- The Fire Department continued planning for a new fire station in the north end of the City.

Balanced Transportation

- Sidewalk and curb ramp repairs improved mobility around the City.
- The City worked to balance tree planting and sidewalk maintenance.

Economic Development

- The Village at Totem Lake's lower mall saw Whole Foods, MOD Pizza, Chipotle and other retail outlets open to customers in 2018.
- 'Uptown,' the residential portion of the 1.2 million square foot mixed-use Kirkland Urban project was announced. Uptown's first 185 homes are expected to open in spring of 2019 and an additional 175 apartments are anticipated for 2021.

Parks & Recreation

- Parks and recreation programs continued to draw great registration numbers.
- New asset management program improved efficiency for maintenance and prioritization.

Environment

- Recycling efforts continued to improve as the City made new strides in multi-family programs.
- The City contracted with Puget Sound Energy to have nearly all power provided by wind energy.

Financial Stability

- The City continued reserve funding to offset Annexation Sales Tax Credit ending in 2021.
- Financial planning continued to implement strong financial management strategies and maintain Kirkland's AAA credit rating.

Human Services

- The City partnered with local churches and non-profits to secure a site and funding for a permanent shelter for women and families experiencing homelessness.
- Partnerships between the City and local organizations continued to address needs in our community.

Neighborhoods

- The City continued to work to build community and engage residents.
- The Neighborhood Safety Program continued to give voice to residents for certain capital project priorities.

Housing

- The City made its largest ever contributions to the A Regional Coalition for Housing (ARCH) Trust Fund.
- City staff and the newly-formed Housing Strategy Advisory Group began work on a City-wide Housing Strategy Plan.

Dependable Infrastructure

- City investment in Maintenance Management System improved responses to public.
- Work funded from Streets Levy continued to add life to City streets.

GUIDING STRATEGIES

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

2018 Guiding Documents

- Comprehensive Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Fire Strategic Plan
- Police Strategic Plan
- Urban Forestry Strategic Management Plan
- Housing Strategy Plan
- Capital Improvement Program
- Park Place and Totem Lake Development
- Parks, Recreation and Open Space (PROS) Plan
- Numerous Other Plans and Policies Adopted by the Council.



Neighborhood Safety Program



Transportation Master Plan



Kirkland Urban Development

PUBLIC SAFETY

GOAL

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

The City provides trained staff and funding

MEASURE	2014	2015	2016	2017	2018	Target
Total Police Services Funding	\$25,608,694	\$25,154,156	\$25,215,927	\$26,089,620	\$26,265,977	N/A
Total Fire and Emergency Management Services Funding	\$19,997,924	\$20,365,020	\$21,338,549	\$22,565,224	\$23,772,231	N/A
Sworn Police FTE's (authorized) per 1,000 population	1.2	1.2	1.2	1.2	1.2	N/A
Paid Fire and EMS staffing per 1,000 population served	1.1	1.1	1.1	1.1	1.1	N/A

So that...

Emergency services provide timely responses

EMS response times under 5 minutes	51%	49%	49%	59%	57%	90%
Fire response times under 5.5 minutes	48%	48%	35%	48%	46%	90%

So that...

Residents are prepared for an emergency and feel safe

Residents have active, working smoke detector in their residence. (a)	97%**	*	95%**	*	98%	100%
Residents have stored seven days of food and water in case of an emergency. (b)	62%**	*	65%**	*	62%	100%
Residents have established a plan to communicate with friends or relatives out of state in the event of an emergency. (c)	**	*	**	*	53%	100%
Residents feel safe walking alone in their neighborhoods after dark	82%	*	82%	*	79%	80%
Residents feel safe walking alone in their neighborhoods during the day	97%	*	97%	*	98%	90%

So that...

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

* Community survey occurs in even years

** Previous wording of survey question: (a) 'two working smoke detectors in residence' (b) 'prepared for a three day emergency' (c) new question

HOW DO WE MEASURE PUBLIC SAFETY?

Staffing and funding Police and Fire/EMS helps the City to best provide service and timely responses in times of emergency. Measuring the outcomes of response times and rates of fires contained to the area of origin are proxy measures of good performance.

The faster emergency services can reach the site of an emergency, the higher the likelihood of a successful outcome. Factors that affect response times include the distances between station and the incident, geographical barriers, and traffic. Having adequate Police staffing allows for the department to have timely responses to emergencies and non-emergencies alike. Adequate police staffing provides not only a measure of security and safety for the public, but also for the officers themselves.

Measures from the community survey provide standard indicators of how residents feel about public safety and how well they are prepared for emergencies. Having smoke detectors and being prepared for a three-day emergency will help to keep residents safe in the future, while measuring feelings of safety walking in neighborhoods shows how safe the city is now. Residents continue to comment that they are satisfied with the police presence and response times.

HOW ARE WE DOING?

“The mission of the Kirkland Police Department is to protect and serve our community with honor, integrity and courage,” which the department continues to do with a high level of service. Fire and Police respond around the clock with trained, equipped and operationally ready personnel whether a minor injury or a complex, life-threatening event. A minimum of 20 Firefighter/Emergency Medical Technicians are available to respond from five fire stations strategically positioned throughout our community to the wide variety of emergencies that occur in our community. 9-1-1 calls for emergency medical services (EMS) account for over 75% of emergency responses.

Kirkland Firefighter/EMTs manage the treatment and transport of patients with Basic Life Support (BLS) needs. Patients with more severe injuries or illnesses, or those requiring Advance Life Support (ALS) may require the support of paramedics from a neighboring agency, which is provided by formal mutual aid agreements with regional public safety partners.

The rapid growth of the City of Kirkland presents numerous challenges and training opportunities for our departments. Novel building design, along with new construction materials and methods, and increasing population density have required our training staff to expand our training curriculum and delivery methods. Kirkland’s City Council has been enormously supportive of these efforts by approving funding for initiatives that support the department’s evolving training needs. We continue to work with our regional partners to fully implement a sophisticated learning management system that will improve the quality of online training and documentation.

WHAT ARE WE DOING?

The Kirkland Police Department is always looking for ways to provide efficient and effective service to the residents. To further this, the City implemented the Police Strategic Plan, which was developed in tandem with our community stakeholders in 2017. It prioritizes community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety including a strong emphasis on community engagement. It also detailed a work plan and timeline for system and process improvements to include a more proactive patrol model.

In the November 2018 general election, Kirkland voters passed the Enhanced Police Services and Community Safety Ballot Measure (Proposition 1). This enabled the City to implement a 0.1 percent sale tax increase which funds the hiring of nine officers, including school and neighborhood resource officers, a five member ProAct Unit, homelessness services, behavioral health, gun safety, and education programs. For additional information about the City’s ongoing implementation efforts https://www.kirklandwa.gov/Residents/Public_Safety.htm

The Fire Department is a highly trained and well-equipped organization, with the protection of resident’s lives, property and the environment as its focus. Emergency response,

fire prevention, emergency management, fire code and policy implementation and education are all supported by extensive training to protect Kirkland’s residents, visitors, and businesses.

Looking forward in emergency management, staff also train and coordinate several community volunteer programs, including the Community Emergency Response Team (CERT), Map Your Neighborhood (MYN), and the Kirkland Emergency Communications Team (KECT). To maintain the current standard of service in the future, a Fire Strategic Plan was completed in 2018 to recommend necessary updates and expansion which includes:

- Site acquisition and preliminary planning for the new Station 24, with construction scheduled to begin in 2020
- Identification of a potential location for a new Station 27 located on NE 132nd Street east of Interstate 405 and just north of Evergreen Hospital.
- Completion of renovations at Station 25 on Finn Hill.
- The department’s Office of Emergency Management (OEM) continued to focus on providing training and support to City of Kirkland staff and volunteers.
- Fire Prevention personnel implemented a new software system to support field inspections.



2018 was the first year of the Kirkland Police Department Animal Services Program. Previously these services were provided by Regional Animal Services of King County (RASCK). The new local service is funded using funds collected from animal services through pet licensing and included a new dedicated Animal Control Officer (ACO) to provide a greater level of local awareness and community awareness. The Department was confident that the service provided would continue to be more immediate and full service.

Animal Control Officer Jenifer Matison was hired to build the program that began on January 1, 2018. Like many local Animal Control programs, the Animal Control Officer is part of the Kirkland Police Department. In her first full year of the program, there has been a significant decrease in sheltering costs. ACO Matison has responded to 828 Animal calls for service, reunited 49 pets with their owners and attended 58 community events and meetings in order to provide education about pet licensing and domestic animal concerns.

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.

The City funds active transportation options

So that...

The 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	2014	2015	2016	2017	2018	Target
<i>Percent of Capital Improvement Program Transportation funding devoted to Active Transportation</i>	36%	41%	32%	31%	30%	33%
<i>Percent of proposed Intelligent Transportation System (ITS) projects completed</i>	38%	62%	63%	94%	99%	100% of 2009 ITS Strategic Plan
<i>Percent of 2002 school walk route project list completed</i>	89%	89%	90%	90%*	90%*	100% of 2002 School Walk Route List by 2019
<i>Percent of bicycle network construction improvement projects completed</i>	64%	71%	71%	79%	79%	100% by 2019
<i>Percentage of designated arterials that are complete streets</i>	60%	60%	62%	62%	62%	100%
<i>Residents surveyed are satisfied with maintenance of active transportation facilities</i>	82%	**	no data	**	81%	90%
<i>Automobile crashes involving bikes</i>	14	24	16	18	31	0
<i>Automobile crashes involving pedestrians</i>	27	28	24	20	28	0

* On target to reach 100% for 2019 goal.

** Community Survey conducted in even years.

HOW DO WE MEASURE BALANCED TRANSPORTATION?

On November 17, 2015 City Council adopted the City of Kirkland Transportation Master Plan. The Transportation Master Plan 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 Transportation Master Plan is to “[m]easure and report on progress toward achieving goals and completing actions.” The plan provides policy support to implement a multi-modal, plan-based concurrency system, establishes acceptable levels of service for all modes, adopts a modal split goal for the Totem Lake Urban Center, and ensures Transportation Master Plan implementation by monitoring progress on goals.

HOW ARE WE DOING?

The City began several ambitious active transportation (bicycle and pedestrian) projects in 2014 which have now entered the construction phase. The City is working diligently to meet the construction targets set for these projects. We are continuing to coordinate with our regional partners, work with the community to mitigate project impacts, and pursue funding to better meet our targets.

We are continuing to work on projects that incorporate safety features that are designed to reduce the incidence of automobile collisions involving bikes and pedestrians. The level of collisions fluctuates from year to year, and staff will analyze all information available to see what can be done to reduce their frequency. Staff is confident that as the City continues to move forward on several initiatives, including the Vision Zero, Safer Routes to School Program, Neighborhood Safety Program, Neighborhood Traffic Control Program, and the Streetlight Program, the City's transportation system will become safer for users of all modes of transportation.



Community Connections

Community Connections is a King County Metro program that works with local governments and community partners to develop an array of innovative and cost-effective transportation solutions in areas of King County that do not have the infrastructure, density, or land use to support a regular, fixed-route bus service. The Juanita and Finn Hill neighborhoods of Kirkland were selected to implement the following programs: TripPool, SchoolPool, and Community Van. TripPool offers on-demand ridesharing between residences and transit centers. SchoolPool partners with schools, PTAs, parents, and students to encourage alternative ways to get to and from school other than driving. Community Van utilizes King County Metro vans for local group trips designed to provide residents with customized rideshare options. Volunteer drivers offer shared rides to popular destinations and events.

WHAT ARE WE DOING?

The City of Kirkland staff first discussed the idea of "advanced mitigation" with the City Council in late 2016 during the review and adoption of Chapter 90 of the Zoning Code, "Critical Areas". Advanced Mitigation means combining environmental mitigation requirements into a larger project at specific sites in the City that would provide a greater environmental benefit in a more cost-effective manner. Staff returned to Council in 2018 on three occasions discussing 1) framework and criteria of such a program, 2) scope and budget request, and 3) a responsive bid to construct the City's first advanced mitigation project: Advanced Mitigation at Forbes Creek Drive. Construction began in late 2018 restoring more than five acres of wetlands near Fire Station 21 – on the northeast side of Market Street's intersection with Forbes Creek Drive. The City's contractor removed invasive Himalayan Blackberry and reed canary grass monocultures that consumed the area, and hand-planting hundreds of native plants.

This advanced mitigation project compensates wetlands and stream buffers for the unavoidable effects capital construction – such as sidewalks and parking lots – can have on these sensitive areas. The result of a fully-implemented Advanced Mitigation Program will be improved ecological outcomes at a lower price and within a shorter timeframe than could be provided by a site-by-site mitigation process. This is a win-win for both use of public funds and for the environmental protection.



Forbes Creek Advanced Mitigation Site.

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.

The City provides a welcoming, supportive environment for businesses

MEASURE	2014	2015	2016	2017	2018	Target
Number of businesses helped with consultant services	178	174	189	181	185	N/A

So that...

Kirkland has a healthy business and tourism economy

Office space vacancy rate	5.5%	3.3%	5.1%	4.7%	4.7%	Eastside: 9.0%
Lodging tax revenue	\$270,607	\$305,564	\$312,521	\$326,919	\$329,043	Increase
Net new businesses	***	***	873	841	706	Increase
Visits to ExploreKirkland.com	86,017	111,866	83,954	60,896	53,808	Increase
New Green Businesses	3	***	***	7*	12	Increase
Annual number of jobs	33,828	34,803	37,342	39,281	41,934	Increase

So that...

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

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	80%	**	83%	**	90%	80%

* Envirostars program launched in Sept 2017

** Community Survey conducted in even years

*** No data available

HOW DO WE MEASURE ECONOMIC DEVELOPMENT?

Net new businesses and office space vacancy rates show the growth and health of the local business economy. Lodging tax revenue measures the vitality of the hospitality industry, which in turn supports other tourism assets such as cultural arts and events, restaurants and retail shops. This can also be measured with the number of internet visits to the ExploreKirkland.com website, which often translates to actual visits and extended stays in our City. Survey results and annual number of jobs help to demonstrate the ongoing economic stability and opportunities for residents.

HOW ARE WE DOING?

The Economic Development Program continues to recruit and retain businesses. While the data show a downward trend, this reflects the contraction of businesses resulting from the construction development at both The Village at Totem Lake and Kirkland Urban. We expect the new businesses indicator to pick back up with the completion of these exciting developments.

The commercial vacancy rate in Kirkland is substantially lower than the King County average. Carillon Point and Yarrow Bay, the City's largest office parks are approaching capacity. The first phase of The Village at Totem Lake came on line. Kirkland Urban will increase the amount of Class-A office space in Kirkland's existing portfolio by 65 percent, potentially giving the city an edge when it comes to landing and retaining companies.



Totem Lake Project

WHAT ARE WE DOING?

Kirkland Urban, an 11.5-acre, 1.2 million square foot mixed-use, multi-phase development started to come to life and began to spark the imagination of the community. The completed project will include 650,000 square feet of Class-A office space (future tenants include Tableau and Wave, and the office towers could serve as many as 5,000 employees), 225,000 of commercial space (future tenants include QFC, Bright Horizons, and HomeStreet Bank, as well as restaurants, a movie theater, and a health club), 300,000 square feet of residential space (room for 380 one-bedroom, two-bedroom, and townhouse rental units), and enough parking for 1,700 vehicles.

Building a great community includes making a city with all the amenities that attract people and businesses. Kirkland Urban, located on the eastern border of the civic campus that

includes the Kirkland Library, Peter Kirk Park, the Community Center, Teen Union, and the Kirkland Performance Center is a conscientious economic development strategy with a livable community and common sense behind the plan. Kirkland Urban's businesses and housing will continue to open and compliment the thriving downtown core, award-winning Park Lane and historic waterfront.

Recognizing the downward trend in visits to ExploreKirkland.com, the Tourism Development Committee (TDC) recommended investment of lodging tax reserves toward redesigning the decade old site to provide a simple, effective user experience and optimize the site to be responsive across all devices. Council approved the TDC's recommendation in the City's 2019-20 budget.



Kirkland Urban Development

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	2014	2015	2016	2017	2018	Target
FTE staff for parks maintenance and recreation programs	59.69	59.76	60.15	60.58	63.73	N/A
Park maintenance FTE's per 100 acres developed land	5.44	5.48	5.48	5.24	5.15	N/A
Number of volunteers	3,012	3,216	3,196	4,960	4,354	N/A
Volunteer hours	19,266	19,431	20,417	21,044	17,922	N/A

So that...

The City invests in parks and recreational programs

Parks Capital Improvement Program	\$3,823,583	\$3,552,615	\$3,677,400	\$2,193,000	\$3,961,000	N/A
Parks Operating & Maintenance Funding	\$5,097,601	\$5,900,339	\$5,951,738	\$5,853,592	\$5,863,484	N/A
Recreation Operating & Maintenance Funding	\$2,198,858	\$2,326,789	\$2,444,766	\$2,766,891	\$2,807,888	N/A

So that...

The City progresses on the Park, Recreation and Open Space Plan

Residents with neighborhood park within 1/4 mile radius	68%	68%	68%	74%	75%	100%
Acres of natural area in restoration	58.6	64.5	80	95.7	107.7	487 acres by 2035
Percent of recreation classes meeting minimum enrollment	85.4%	87.3%	82%	87%	82.6%	80%

So that...

Kirkland has an exceptional parks and recreation system

Residents rate City parks as satisfactory or better	95%	*	94%	*	97%	95%
Residents rate recreation and community services as satisfactory or better	84%	*	79%	*	84%	N/A

* Community Survey occurs in even years

HOW DO WE MEASURE PARKS AND RECREATION SERVICES?

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.
- 487 acres of natural areas are targeted to be restored to their natural state by 2035.

The budget and number of FTE staff available to parks maintenance and operations help measure the Department's ability to maintain the parks. With the infusion of levy funds, park maintenance staffing was nearly returned to 2010 levels.

Given the important contribution that volunteers make to the City, the number of volunteers and their total number of hours are also tracked. Volunteer Opportunities include recreation programs and parks maintenance. The Green Kirkland Partnership carries out environmental restoration in parks almost exclusively through volunteers.

Recreation and community services programs and classes are measured by tracking the percentage of programs and classes that meet minimum numbers to operate. This demonstrates how well they match residents' preferences. Over 82% of recreation classes met the minimum enrollment, which exceeds the City's target, a good indication that the classes offered met the demands of residents.

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

HOW ARE WE DOING?

Parks and Community Services has changed a great deal over the years. With the annexation in 2011, the department has increased its scope and responsibility. This includes an increase in park acreage from 490 acres to 619 city-owned acres and another 80 acres that are not City-owned but available for community use. New acres have been added to the restoration program, growing it from 30 acres in 2011 to 108 acres in 2018. The Department currently encompasses parks maintenance and operations, Green Kirkland Partnership, community centers, Peter Kirk Pool, recreation and community services programming, special event support services, youth services, senior services and human services.

The Parks and Community Services Department has made considerable strides to keep pace with the community growth in order to meet the health, wellness and recreation needs of the community. New technology is paving the way to automate how services are delivered to the community. Capital improvement projects in development for years have finally been completed or are in construction. Customer service processes are being streamlined to better serve the community and the department is striving to allocate its resources to the community's top priorities.

WHAT ARE WE DOING?

In 2018, the recreation and community services staff offered 2,107 unique programs and had 18,582 customers registered for those programs, with another 4,892 people on waitlists. 82 percent of recreation classes met the minimum enrollment, which exceeds the City's target, a good indication that the classes offered met the demands of residents.

The Human Services program granted \$901,863 to 40 organizations offering 65 different programs.

The priority focus is programs that

provide food to eat and a roof overhead; supportive relationships within families, neighborhoods and communities; a safe haven from all forms of violence and abuse; health care to be as physically and mentally fit as possible; and education and job skills to lead an independent life.

Finally, the capital improvement program grew from \$888,000 in 2011 to \$3,235,000 in 2018. The City is growing and we are growing with it!



Trail walk at Edith Moulton Park.

Ongoing Improvements to Serve the Community

In 2011 Edith Moulton Park was annexed to the City of Kirkland and in April 2015, a master plan for Edith Moulton Park was adopted by City Council. The Phase 1 renovation was funded by the voter-approved 2012 Parks Levy and includes improved gravel paths and the addition of boardwalks, a picnic pavilion, a play structure and a restroom building. It also includes a fenced off-leash dog trail as well as accessible parking stalls. Along the park's western border with 108th Avenue Northeast, the City replaced the existing sidewalk with one that is accessible to those traveling by wheelchair or with visual assistance. The new sidewalk brings some of the designated parallel parking spots into compliance with the Americans with Disabilities Act. The project also resulted in a new bicycle lane.

During the City's 2018 Cost Recovery Study, the City Council gave direction to enhance and grow the scholarship program supporting Kirkland residents' ability to participate in recreation, health and wellness programming. It is the philosophy of the City/Department that cost should not be a significant barrier to Kirkland residents for participation in City Parks and Community Services programs. Staff formalized the scholarship program, which now includes 50%, 75% and 95% scholarships. Support of the scholarship program comes from donations from community members and local organizations. You can contribute to this program online by going to www.kirklandparks.net

RECREATION SCHOLARSHIP PROGRAM

Scholarships are available for Kirkland Residents of all ages and abilities who might not be able to participate due to income.

- **NEW:** 50%, 75%, and 95% scholarships are available (depending on income verification).
- Donations from community members are now being accepted!
- Donations support the Scholarship Program and will allow all Kirkland Residents to participate in department-offered programs.



Please visit kirklandparks.net and click on "Recreation Scholarships" for information about the program or to donate today!

ENVIRONMENT

GOAL

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

The City implements comprehensive natural resource management system

So that...

Kirkland protects and enhances its natural environment

So that...

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

MEASURE	2014	2015	2016	2017	2018	Target
<i>Compliance with NPDES Stormwater Permits</i>	100%	100%	100%	100%	100%	100%
<i>Residential Recycling Diversion Rate</i>	53.7%	54.5%	53.9%	54.8%	58.9%	Increase
<i>City building electricity use (kilowatt/hour)</i>	2,491,759	3,696,204*	3,532,456	3,664,878**	3,504,970	Decrease
<i>City building natural gas usage (therm)</i>	103,196	91,946*	95,927	111,938***	100,835	Decrease
<i>Waste entering landfill from residences (tons)</i>	21,840	21,742	21,869	20,980	18,535	Annual 2.5% decrease
<i>Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels</i>	14%	16%	-2.98%	.39%	11.73%	80 % below 2005 levels by 2050

*First full year of facility operations for the Kirkland Justice Center.

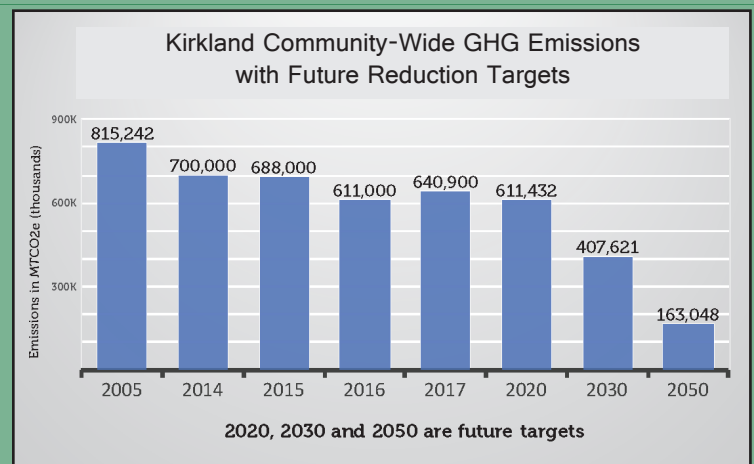
** 2015 – 2017 electricity fluctuations are due in part to City Hall remodel construction.

*** Puget Sound Energy notes that 2017 was much colder than 2016 and customers saw higher usage as a result.

HOW ARE WE DOING?

The City calculated its first ever community greenhouse gas emissions report for the year ending 2017 which was published in spring of 2018. A major highlight from the report is that overall the city-wide greenhouse gas (GHG) emissions have declined from 2005 when they were calculated at 815,242 metric tons of carbon dioxide equivalent (MTCO_{2e}). In fact, for the year ending 2017 the total GHG emissions were calculated at 640,900 MTCO_{2e}, which is a reduction of 21.4% from the 2005 base year. This reduction occurred in spite of the annexation that took place in 2011, which added 31,000 people to the City's population!

The City has been collaborating with the King County Cities Climate Collaborative (K4C) since 2014, to reduce GHG emissions from the production of electricity, vehicle miles travelled, combustion of natural gas; and to help strengthen building and energy codes in Washington State. Usually these types of activities are outside of the



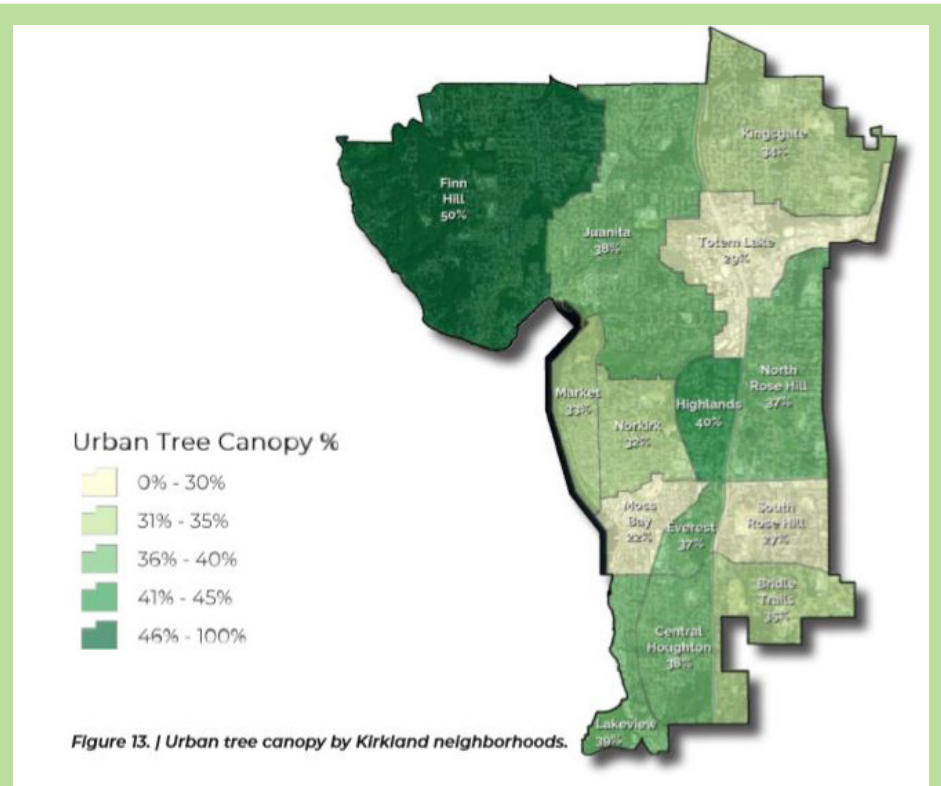
City's direct influence and control. However, working regionally with the K4C has demonstrated an increase in the production of clean renewable electricity, can reduce the carbon intensity of gasoline in Washington State, and potentially lead to more energy efficient structures. The outcomes of these shared actions can substantially reduce overall GHG emissions in the near and long term for not only Kirkland, but well beyond our borders.

HOW DO WE MEASURE ENVIRONMENTAL SUSTAINABILITY?

The National Pollutant Discharge Elimination System (NPDES) stormwater permits encompasses a wide range of actions that the City takes to improve surface water quality.

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

The annual reduction in greenhouse gas emissions sets 2005 as a baseline level to be improved upon. The target plan is to have 25% reduction from that baseline by 2020, 50% reduction by 2030, and 80% reduction by 2050.



WHAT ARE WE DOING?

The City continues to work on reducing waste, recycling and composting more and encouraging residents and businesses to do so as well. This is done through a variety of programs and outreach including its green business program EnviroStars, a regional green business one-stop-shop for Kirkland, Seattle, Bellevue, Redmond and others to help take environmental actions and get recognized for work they are already doing. Collaborations such as this make it easier for customers and the city to identify and support green business practices. In 2018, Kirkland continued significant work on multifamily recycling efforts. We offered specialized assistance to 35 properties and distributed around 1000 recycling bags and education to individual units. This outreach increased recycling capacity on site, educated residents about sorting, and increased food waste composting. These efforts have improved the multifamily diversion rate.

The City of Kirkland Solid Waste and Recycling staff continued work on other waste reduction and recycling projects. Kirkland declared April 2018 Earth Month, and celebrated with a variety of events and educational opportunities for the community. We held the first of its kind latex paint recycling event and collected almost 26,000 pounds of paint and containers for recycling. This was made into approximately 1,945 gallons of new recycled content paint.

The City is part of a voluntary, long-term agreement with Puget Sound Energy (PSE) to provide nearly all the City's electricity use through PSE's Green Direct program, which allows participants to directly invest in a specific renewable energy project while also locking into a stable and predictable price for electricity for ten years. This action will help remove the City's electricity costs from a sometimes-volatile and unpredictable energy market. PSE estimates that the City's use of Green Direct power will provide a reduction of 3,250,000 pounds of CO₂.

Urban Forests

Kirkland tracks changes in urban tree canopy cover (UTC), which is the outline of leaf surface seen in aerial imagery. It is one indicator of urban forest health and when compared to other land cover, helps to establish policies and codes based on the community's vision for the environment. Canopy cover is tracked over 7 or 8-year cycles; in 2002, UTC was 32%, in 2010 41%, and in 2017, down to 38%. In response to this downturn, the City is updating the tree code, Kirkland Zoning Code Chapter 95 to help retain existing canopy cover. Canopy expansion efforts can also be achieved through tree planting, greater levels of public education and meeting the objectives of the Urban Forest Strategic Management Plan.

FINANCIAL STABILITY

GOAL

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

The City is fiscally responsible

So that...

The City can invest in community priorities

So that...

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

MEASURE	2014	2015	2016	2017	2018	Target
Percent of target balance in General Purpose Reserves	78%	89%	88%	88%	95.2%	80% of budgeted reserve target
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA
Percent of funding allocated to high priority services (Stars and Imperatives)	94.3%	*	92.3%	*	85.8%	80% of rated services

* Community Survey conducted in even years

2018 Survey Results with 2019-2020 Adjusted Budget

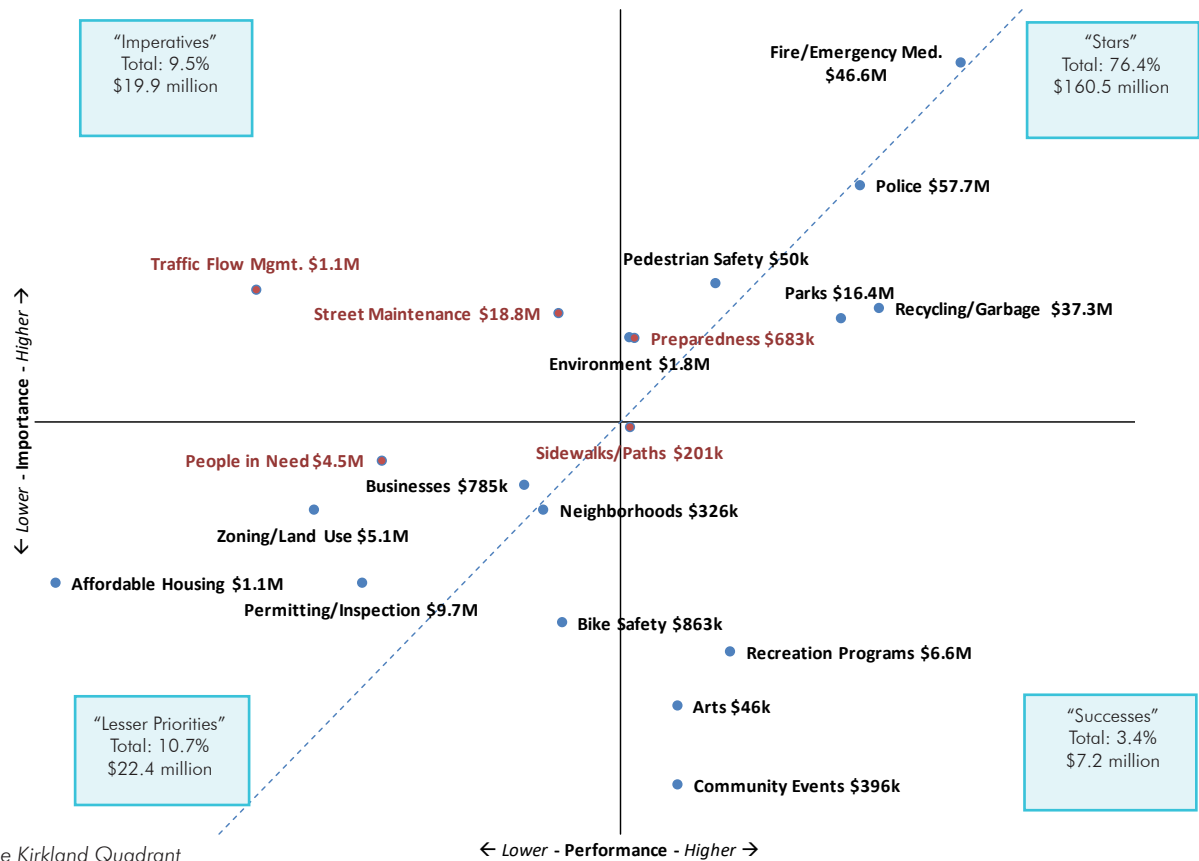


Figure: The Kirkland Quadrant

HOW DO WE MEASURE FINANCIAL STABILITY?

Financial stability of a municipality is determined by measuring the ability of the municipality to meet its short-term and long-term financial obligations in conjunction with meeting the needs its community while considering its ability to withstand unforeseen disruptions. Perhaps the mostly commonly used ways to account for this are to look at a municipality's credit rating and fund balance status.



HOW ARE WE DOING?

Contingency reserves are typically used during economic downturns but can also be used on a short-term basis to mitigate large, unforeseen expenditures or revenue reductions. The last time these reserves were used was during the 2008-2011 recession. The Council began replenishing reserves following the recession and has continued to increase reserves levels, with reserves projected to reach the Council designated target, 80% of the statutory maximum of \$0.375 per \$1,000 of assessed valuation, at the end of 2020.

For at least the last ten years, including during the recession, Kirkland has received a AAA rating from Standard and Poor's, which is the highest rating available. This saves Kirkland taxpayers money through lower interest rates when borrowing.

The rating reflects factors including financial strength and use of financial best practices.

In concert with using best budgeting practices, the City has continued to invest in areas that the community has highlighted as a priority. Further the City has made long-term decisions, such as the voter-enacted 2012 Streets and Parks Levy and the 2018 Enhanced Police Services and Community Safety sales tax initiative, to facilitate greater spending on areas the community has highlighted as important.

Balancing affordability, sustainability, and responsiveness to community needs means that the City is able to ensure improvements are made in a fiscally sustainable manner, while sufficiently prioritizing areas residents are most concerned about.

Annexation Sales Tax Credit Reserve

During the 2017-2018 budget development process, the City Council established an Annexation Sales Tax Credit (ASTC) reserve as part of the City's commitment to financial stability and ensuring adequate levels of reserves. Ongoing contributions are scheduled for 2018.

Currently budgeted at approximately four million dollars per year the ASTC represents money received from the State of Washington to help the City with the additional costs associated with running a larger City. The ASTC lasts for ten years, and is set to expire mid-way through 2021. Building reserves is one of a number of proactive steps the City is taking to help offset the loss of this revenue source.

WHAT ARE WE DOING?

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 resident needs and council priorities, as well as sustainable and affordable.

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.

	MEASURE	2014	2015	2016	2017	2018	Target
City funds human service agencies	Total human services funding	\$2,786,692	\$2,921,624*	\$2,845,815	\$3,286,529	\$3,635,591	N/A
	Human services funding per capita	\$34.13	\$35.01	\$33.99	\$37.67	\$41.67	N/A
So that... The City supports programs that help people meet basic needs	Number of programs funded* in each community goal area: 1. Food to Eat and Roof Overhead	21	23	23	21	21	N/A
	2. Supportive Relationships within Families, Neighborhoods and Communities	13	15	15	13	13	N/A
	3. Safe Haven from All Forms of Violence and Abuse	4	5	5	6	6	N/A
	4. Health Care to Be as Physically and Mentally Fit as Possible	15	16	16	16	16	N/A
	5. Education and Job Skills to Lead an Independent Life	9	8	8	9	9	N/A
So that... Kirkland meets the needs of our community	Funded agencies meet or exceed human services contract goals	94%	94%	94%	95%	93%	100%
	Percent of applicant programs receiving funding from the City	84%	88%	88%	81%	81%	100% of eligible programs

HOW DO WE MEASURE HUMAN SERVICES?

The City contracts with a range of non-profit agencies that leverage multiple funding sources including other public funding, private foundations, and individual donations. 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 and annual basis.

REGIONAL PARTNERSHIPS

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 suburban 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:

- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee (EHAC)
- Eastside Human Services Forum
- King County Community Development Block Grant Consortium
- North/East King County Funders Group
- United Way's Community Building Community

HOW ARE WE DOING?

Demand for human services in Kirkland remains high. Programs are supported by grant funding to deliver numerous essential services to provide a safety net for Kirkland residents. Contracted agencies provide services including shelter, food, clothing, counseling, medical care, employment assistance, mentoring, training and other services to City residents. In addition, 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 65 in the 2017-2018 biennium. The amount of funding for grants has also increased to over \$1.8 million.

The percentage of funded agencies reaching or exceeding their targets remained high at 93%. The City will continue to work with funded agencies to ensure this number gets to the target of 100%. The agencies that were not able to meet their goals did so in part because of lost funding and their challenges attracting and retaining employees. Nonprofit agencies are mostly unable to compete with the wages offered by other sectors in the community.



Peter Kirk Community Center

WHAT ARE WE DOING?

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

- Contributing money to A Regional Coalition for Housing (ARCH)
- Providing officers for the LWSD School Resource Officer program
- Offering extensive senior programming
- Supporting the Kirkland teen center
- Staffing a youth council and a senior council
- Publishing A Resource Guide for Older Adults and Their Families in partnership with EvergreenHealth
- Assisting Domestic Violence Survivors
- Running a teen traffic court program



A Kirkland Funded Agency Spotlight

Eastside Legal Assistance Program

The Eastside Legal Assistance Program (ELAP) provides free civil legal aid to low-income residents of Eastside and Northeast King County and domestic violence legal aid throughout King County. Pro bono attorneys host clinics that assist with matters related to general law, family law, domestic violence, immigration and bankruptcy.

When you don't have a lot of money but do need a lawyer, the free clinics that ELAP provides are a vital community resource. That was 'Peter's' experience when he sought help with a guardianship issue at an ELAP Family Law Clinic. Peter's elderly mother had legal responsibility for his brother. Peter feared his mother wouldn't be able to take care of his brother, who has Down Syndrome, and wanted guardianship transferred to him. The ELAP attorney he met with found the forms Peter would need to start the transfer process and later emailed additional details and an instruction sheet for filling out the paperwork.

Its Immigration Law Clinics have also been greatly beneficial to residents. 'Vivian' for example was panicking and didn't know where to turn. A lawful permanent resident of the U.S. since she was eight years old, Vivian's passport expired, and she was struggling to come up with the money to apply for citizenship. She heard about ELAP's free legal services and made an appointment at one of its Immigration Law Clinics. The ELAP attorney she met with explained how she could get an N-400 application that enables lawful permanent residents to become U.S. citizens through the naturalization process. Today many low-income residents of our area, like Vivian, have immigration concerns and are relieved to learn they can get expert assistance from ELAP attorneys.

NEIGHBORHOODS

GOAL

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

The City provides funding and outreach for neighborhood participation

MEASURE	2014	2015	2016	2017	2018	Target
Subscriptions/number of e-bulletins sent out	1281/317	1313/264	1447/131	1996/62 ¹	2486/59	N/A
Neighborhood CIP funding	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	N/A
Number/amount of neighborhood matching grants	10/\$7,943	11/\$19,250	11/\$5,955	10/\$17,628	10/\$8,031	N/A

So that...

Residents participate in their neighborhoods and citywide forums

Value of Volunteer hours in neighborhood projects	\$73,862	\$39,452	\$40,675	\$69,190	\$18,148	N/A
Number of attendees at City Council neighborhood meetings	177	231	79	101	273 ²	N/A
Number of questions submitted to City Council neighborhood meetings	68	69	31	41	²	N/A
KAN Neighborhood University attendees	80	350	130	208	³	N/A

So that...

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

Residents surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)	82%	*	81%	*	81%	90%
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¹ Decrease in e-bulletins sent due to the consolidation of bulletins into the City's weekly email digest, "This Week in Kirkland"

² Beginning in 2018, City Council began utilizing topical town halls and other community meetings for direct community interaction in lieu of City Council neighborhood meetings.

³ Neighborhood Services staff placed the Neighborhood University program on temporary hiatus to explore program strategy and seek feedback from the Kirkland Alliance of Neighborhoods.

* Community Survey conducted in even years

HOW DO WE MEASURE NEIGHBORHOOD SERVICES?

Resident satisfaction with Neighborhood Services demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

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

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

These measures are chosen to 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 resident's satisfaction with government and their neighborhood.

WHAT IS THE CITY'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, coordination with the City's Communication Program 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 citywide issues by coordinating opportunities for community input on issues and decisions considered by the City Council. These opportunities include large town hall style events as well as other civic engagement activities.

The Kirkland Alliance of Neighborhoods (KAN), with the help of the City, leads periodic Neighborhood University sessions. These classes teach residents about City government, neighborhood organizing, and leadership. KAN meets ten 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 Neighborhood Safety Program. The purpose of the program is to "reenergize neighborhoods through partnerships on capital projects implementation".



Neighborhoods USA (NUSA) recognized the City of Kirkland's 'Neighborhood Safety Program' in 2018 with a Best Neighborhood Program Award. This rewards outstanding programs from across the country instituted by a government, business or corporation that implement programs to improve neighborhoods. Kirkland was awarded third place in the physical revitalization program category.

Neighborhood Safety Program's purpose is to re-energize the Kirkland Neighborhood Associations by empowering them to work collaboratively to identify, prioritize and address pedestrian and bicycle safety issues. It is funded by the voter approved 2012 Streets Levy, and the City Council's Walkable Kirkland Initiative. Projects are suggested by both the public and the City, who work together to make crosswalks, bike lanes, traffic calming, improvements, and new projects a reality.

Themed Resident Engagement

At the City Council Retreat on February 23, 2018, Council indicated a preference for Citywide, topical Town Halls as a valuable method for the Council to directly engage and dialogue with the community. As such, City staff discontinued the City Council Meetings in the Neighborhoods in favor of themed resident engagement on various policy topics. One example of this new approach included a Town Hall on June 20, 2018, focused on the topic of Gun Safety. With over 180 community members, the event provided actionable insight to the Council and was widely viewed as a success by the Council, staff, and the public.



HOUSING

GOAL

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

The City funds affordable housing

So that...

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

MEASURE	2014	2015	2016	2017	2018	Target
City contributions to ARCH (A Regional Coalition for Housing) Trust Fund*	\$452,340	\$478,476	\$476,345	\$590,598	\$590,560	\$307,000 to \$455,000
Number of low income housing units produced	19	7	101**	97	***	69 units per year
Number of moderate income housing units produced	8	7	174**	30	***	49 units per year
Total number of low and moderate income units brought online	27	14	275**	127	***	118 units per year

* Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.
 ** 89 of the low income and 143 of the moderate income units are Residential Suites – single room living units of 120 to 350 square feet with shared bathroom and/or kitchen facilities.
 *** Not yet available.

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, Residential Suites, and tax exemptions
- Private housing development with market rents at affordable levels



HOW ARE WE DOING?

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 contributions to the ARCH (A Regional Coalition for Housing) Trust Fund get allocated and to which projects. Kirkland has continually participated above target levels to this fund for the past five years, helping to get affordable housing built in the region and the City.

This is necessary because housing costs continue to rise in Kirkland. While median income is also high, many who work in the City cannot afford to live in or own a home here. To combat this, the City has worked to increase capacity and affordability by changing zoning to add capacity through mixed use zoning, as well as allowing cottages and Accessory Dwelling Units. The City also supports and incentivizes affordable housing through short term tax exemptions, and requiring a portion of affordable units in new development.

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 in areas where affordable housing will be required by zoning regulations are currently in the pipeline, based on conversations with developers prior to permit submittal through projects that are already under 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
- Residential suites
- Affordable housing requirements with offsetting density bonuses
- Multi-family residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable housing

Planning staff and the Housing Strategy Advisory Group completed the process of preparing 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. Approximately 75% 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. The remaining units are a result of regulations that require affordable housing or allow the construction of diverse housing, such as ADUs and residential suites.

HOUSING STRATEGY PLAN



Plan & Action

In early 2017, the City Council appointed a 16-member Housing Strategy Advisory Group to work with staff to prepare a new Housing Strategy Plan to guide the City's future work on housing issues. This dedicated Advisory Group consisted of community members from a variety of backgrounds, who met over a 15-month period, to develop strategies that would implement all three goals in the Housing Element of the City's Comprehensive Plan. Those goals are:

- Goal H-1: Maintain and enhance the unique residential character of each City neighborhood.
- Goal H-2: Ensure that Kirkland has a sufficient quantity and variety of housing to meet projected growth and needs of the community.
- Goal H-3: Promote affordable and special needs housing throughout the City for all economic segments of the population.

The Housing Strategy Plan was adopted by the City Council on May 1, 2018 and includes strategies for each of these areas, as well as actions for the City to undertake in the next three to five years. The Plan process is designed to be iterative – once the top priority strategies have been addressed, the City will consider what its next steps should be.

The first projects the City will undertake to translate the Housing Strategy Plan into action are:

- Updating regulations for Accessory Dwelling Units (ADUs), cottages, duplexes and triplexes in single-family neighborhoods to increase the variety and number of smaller housing units throughout the community;
- Lobbying the State legislature for more tools to encourage low- and moderate-income housing development;
- Promoting more opportunities for home ownership by supporting legislative changes to the State Condominium Act; and
- Seeking funding for a Transit Oriented Development pilot project at the Kingsgate Park and Ride.

DEPENDABLE INFRASTRUCTURE

GOAL

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

City funds and staffs infrastructure maintenance

So that...

Infrastructure monitoring indicates good conditions

MEASURE	2014	2015	2016	2017	2018	Target
Transportation Capital Projects Funding	\$11,917,000	\$11,089,300	\$28,835,500	\$33,555,200	\$27,431,400	N/A
Water/Sewer Capital Project Funding	\$5,597,000	\$5,679,000	\$4,477,000	\$7,905,000	\$5,095,000	N/A
Surface Water Capital Project Funding	\$3,382,300	\$2,360,900	\$2,531,900	\$4,818,000	\$3,760,500	N/A
Street Maintenance crew FTE's per 100 lane miles	3.23	3.07	3.07	3.14	3.65	N/A
Water/Sewer Maintenance crew FTE's per 100 miles of water and sewer mains	5.44	5.54	5.59	5.66	5.66	N/A

So that...

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

Pavement Condition Index for Major and Minor Arterial Streets	62.6	77.0*	79.0	77.5	75.3	80
Pavement Condition Index for Collectors and Neighborhood Streets	72.8	78.3*	80.2	80.0	76.5	80
Residents surveyed rate street maintenance as satisfactory or better	82%	**	82%	**	81%	90%
Water Main Breaks	2	2	4	5	12	0
Sewer Obstructions	2	1	0	0	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.

HOW DO WE MEASURE DEPENDABLE INFRASTRUCTURE?

The City of Kirkland relies on four measures to determine how well it is maintaining its residents' infrastructure.

- The Pavement Condition Index measures the health of the street network
- The number of water main breaks in the previous year measures the condition of the City's water delivery system.
- The number of sewer obstructions in a given year measures the effectiveness of the wastewater collection system.
- A biennial, statistically valid survey measures residents overall satisfaction in their local government and the services they get from it.

The availability of funding and staff directly affects how well the City of Kirkland can maintain these essential services.

HOW ARE WE DOING?

Kirkland voters approved a permanent property tax levy in 2012 to enhance funding of the City's street maintenance and pedestrian safety measures. Since that year, the Pavement Condition Index, which measures the street network's condition, has improved. The condition of major and minor arterials improved from 62.8 in 2014 to 77.4 in 2018. The Pavement Condition Index score for collectors and neighborhood streets has improved as well—from 72.8 in 2014 to 80.8 in 2018. Despite this, residents' satisfaction of street maintenance has remained below the 90 percent target.

The improvement of Kirkland's street network score on the Pavement Condition Index results from two factors. The first is a successful pavement maintenance program. The second is a change to the way Kirkland measures its streets' conditions.

Throughout the last couple of years, water main breaks and sewer obstructions have been rare. Kirkland's water delivery system suffered from twelve water main breaks and one sewer obstruction in 2018. Kirkland's goal remains zero incidents per year.

WHAT ARE WE DOING?

Adopted in 2015, the Transportation Master Plan guides the City to "[e]stablish an acceptable level of service for all modes." Progress towards those goals are to be reported annually, and in 2018 that report was formatted into an infographic. The 2018 progress report shows six units, with one to three modules per unit. The first five units are ordered consistent with the five priority areas identified in the TMP; safety, walk, bike, transit, drive. The sixth unit highlights key ongoing transportation projects.

INVESTING IN OUR COMMUNITY FINAL PHASE: Sixth Street Corridor Improvement Project

2019 TIMELINE
 JANUARY: Kirkland staff, consulting engineers design Sixth Street South
 FEBRUARY: Showtime Construction completes water & sewer upgrades
 MARCH: City activates Sixth Street's signals at Kirkland Way, 9th Ave S
 APRIL: Final construction details released
 MAY: Final construction details released
 JUNE: Final construction details released
 JULY: Final construction details released
 AUGUST: Final construction details released
 SEPTEMBER: Final construction details released
 OCTOBER: Lakeland Industries prepares Sixth Street
 NOVEMBER: Final construction details released
 DECEMBER: Final construction details released

2 MONTH PROJECT
 This October, Kirkland's contractor will complete the Sixth Street corridor's last major improvement project: rehabilitating and repaving the roadway from Fourth Avenue to Northeast 68th Street.

WHAT TO EXPECT
 The contractor plans to complete most of the heaviest tasks during the day and to schedule less loud tasks, such as parking and staging, at night.
 • The contractor will be staging equipment along Sixth Street.
 • Flaggers will direct traffic around any closed lanes.

Senior Project Engineer George Minassian, Ph.D., P.E., will be onsite near the Cross Kirkland Corridor at 9 a.m. every Tuesday to monitor work and to answer questions from the community.

MORE INFORMATION: WWW.KIRKLANDWA.GOV/6THSTREET
 CONTACT: Senior Project Engineer George Minassian: (425) 567-2620 | gminassian@kirkland.gov | Senior Outreach Coordinator Christian Knight: (425) 567-3811 | cknight@kirkland.gov

6th Street Utilities

Kirkland's contractor began construction in October 2018 to upgrade the five-decade-old cast iron and concrete water and concrete sewer mains that run beneath Sixth Street South. More than 2,200 linear feet of eight-inch water main and more than 1,000 feet of sewer main were upgraded as part of a comprehensive effort to increase capacity and improve reliability in that area. The City also coordinated the private communication cabling system upgrade projects, completing the underground utility work necessary prior to re-paving the 6th Street corridor. Kirkland has designed and completed the rehabilitation repaving of 6th Street from 4th Avenue to NE 68th Street, completing the Sixth Street South Corridor Projects a year ahead of schedule.

Monitoring progress toward transportation goals for 2015-2035 (TMP p. 101)

Kirkland Transportation Master Plan 2018 Progress Report

SAFETY

COLLISION NUMBERS

Year	Disabling Injuries	Fatalities
2013-2015	30	3
2016-2018	31	3

COLLISION RATES

Year	Disabling Injuries (per 100,000)	Fatalities (per 100,000)
2013-2015	1.21	0.12
2016-2018	1.20	0.12

WALK

SCHOOL WALK ROUTES (SWR)
 96% of SWRs network has sidewalk*
 9 of 12 elementary school walk routes are 100%*
 > Muir 94%, Sandburg 90%, Twain 86%

CROSSWALKS
 16% of 71 light deficient crosswalks now have sufficient lighting.

TEN MINUTE NEIGHBORHOODS 99.7% of highest scoring 10 Minute Neighborhood walk routes has sidewalk*

*refers to arterials and collector streets, with sidewalk on at least one side of the street

BIKE

BIKE LANES NETWORK
 > 40 of 58 miles = 69% of planned bike lane network complete
 > 4 of 33 miles = 12% of planned greenways network underway

NEIGHBORHOOD GREENWAYS NETWORK
 12% UNDERWAY, 88% PLANNED

Neighborhood Greenways are residential streets generally off of main arterials with lower car volumes and speeds where pedestrians and cyclists are given priority.

Monitoring progress toward transportation goals for 2015-2035 (TMP p. 101)

Kirkland Transportation Master Plan 2018 Progress Report

TRANSIT

SPEED AND RELIABILITY
 11 projects slated for completion between 2020 and 2035 contained in the Transit Implementation Plan.

PASSENGER ENVIRONMENT
 30 Highest Ridership Bus Stops
 3 SHELTER, 27 NO SHELTER

Next stops receiving shelters (expected 2019):
 ■ 6th St & Kirkland Way (southbound)
 ■ NE 132nd St & 100th Ave NE (eastbound)

DRIVE

PAVEMENT

Category	Miles	% of 20-yr goal
Arterials	28	31%
Collectors and Neighborhood Streets	63	26%

INTELLIGENT TRANSPORTATION SYSTEM (ITS)
 37 of Kirkland's 56 intersections = 66% of signalized intersections fully updated to City's standard

KEY TRANSPORTATION PROJECTS

41 City transportation projects are underway. Examples:

1. Totem Lake Connector Pedestrian/Bicycle Bridge
2. 100th Ave NE Improvements
3. 6th St Traffic Signals
4. 124th Ave NE Sidewalk Improvements
5. I-405 Bus Rapid Transit

DATA SOURCES

NEIGHBORHOODS

- Neighborhoods Services Division
- Neighborhood Safety Program
- City of Kirkland Work Program 2017-2018
- 2014, 2016, and 2018 Community Opinion Surveys

PUBLIC SAFETY

- Fire & Building Department
- Police Department
- 2014, 2016, and 2018 Community Opinion Surveys

PARKS AND RECREATION

- Parks & Community Services Department
- Comprehensive Parks, Recreation and Open Space (PROS) Plan
- Cross Kirkland Corridor Master Plan
- 20 Year Forest & Natural Areas Restoration Plan
- 2014, 2016, and 2018 Community Opinion Surveys

BALANCED TRANSPORTATION

- Transportation Division
- Active Transportation Plan
- City of Kirkland ITS Strategic Plan
- 2014, 2016, and 2018 Community 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
- 2014, 2016, and 2018 Community Opinion Surveys

FINANCIAL STABILITY

- Finance and Administration Department
- Standard and Poor's Credit Rating
- 2014, 2016, and 2018 Community Opinion Surveys
- Kirkland Reporter

HUMAN SERVICES

- Human Services Division
- Parks & Community Services Department
- Agency Reports

ENVIRONMENT

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

ECONOMIC DEVELOPMENT

- Economic Development Program
- Finance and Administration Department
- 2014, 2016, and 2018 Community Opinion Surveys
- 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
- 2017 Business Satisfaction Survey

DEPENDABLE INFRASTRUCTURE

- Public Works Department
- Capital Improvement Program Division
- American Public Works Association Water Quality Program
- 2014, 2016, and 2018 Community Opinion Surveys
- Surface Water Master Plan



Thank You Kirkland

For Passing Prop. 1

Enhanced Police Services and Community Safety Ballot Measure



**0.1% Sales Tax (a penny on a \$10 purchase)
Generates approx. \$1.8 million/year to invest in:**

- Community Safety Investments
- Human Service Programs
- Mental Health Programs
- Suicide Prevention
- Domestic Violence Prevention
- Youth Counseling Services
- After School Programs
- 9 Community-Based Policing Officers
- 4 ProAct Unit Officers
- 1 ProAct Support Staff Position
- 4 SROs in Kirkland Middle Schools
- 1 Neighborhood Resource Officer
- 1 Mental Health Professional





www.kirklandwa.gov