



PILOT VERSION

City of Kent Strategic Plan Performance Dashboard

●	Target Met
▲	Warning
◆	Target Not Met
○	Future data collection
●	Needs analysis
●	New program, no norms

	Community
	City Administration
	Department
	Program

I. Sustainable Funding Model

City's Financial Health

	Period	Value	Dept
1 ● General fund balance v. 10% of annual budget	2014	10.00%	Finance
2 ● Quarterly General Fund revenue to budget, seasonally adjusted (Q2 target: >31.8%)	2015 Q2	32.40%	Finance
3 ● Quarterly General Fund expenditures to budget, seasonally adjusted (Q2 target <24.4%)	2015 Q2	24.20%	Finance
4 ● General fund operating margin, year-to-date, seasonally adjusted (Q2 target > 18.2%)	2015 Q2	18.70%	Finance
5 ● Bond rating, S&P	2015	AA	Finance
6 ▲ Bond rating, Moody's	2015	A2	Finance

Equity in Tax Collection

7 ● % of business licenses holders filing taxes			Finance
8 ● # new business licenses on existing businesses			Finance

Economic Activity: Investment and Consumption

9 ▲ Plan check fee relative to seasonally adjusted budget w mod. growth, cumulative for year	2015 Q2	-2.4%	ECD-Permits
10 ▲ Building permit fee relative to seasonally adjusted budget w mod. growth, cumulative for year	2015 Q2	-10.7%	ECD-Permits
11 ● Sales and use tax revenue, % growth, same quarter previous year	2015 Q2	8.7%	Finance

Operations Efficiencies and Improvements

12 ● Turn around time for public records requests (business days)	2015 Q2	8.3	Admin-Clerk
13 ▲ Building permits, % on time	2015 Q2	75.39%	ECD-Permits
14 ▲ Building permit process, customer satisfaction	2014	78%	ECD-Permits
15 ▲ % of inmates in work programs	2015 Q2	27.27%	PD-Jail
16 ◆ Police evidence room, items out : items in	2015 Q2	0.561	PD-Support
17 ● Design, permitting and right-of-way progress-to-plan, combined PW engineering projects			PW
18 ● Construction progress-to-plan, combined current PW construction			PW-Const.

II. Create Urban Neighborhood Centers

Neighborhood Councils

19 ▲ # of recognized councils	2015 Q2	28	Admin
20 ● % of households in recognized councils	2015 Q2	19.47%	Admin

Strong, Positive City Identity

21 ● Index of "Best Places to Live in WA" livability rankings			ECD
22 ● # of unique visitors to visitkent.com, relative to growth trend	2015 Q2	2583	Admin
23 ● Applicants per opening on city boards and commissions			Admin

III. Connections for People and Places

Expand trails, Sidewalks and Bikeways

24 ▲ Non-motorized street capital projects, % 6 year TIP funded	2015 Q2	57.14%	PW
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Improve roadways

25 ● Seconds per vehicle delay at PM peak, average of 17 major intersections and segments	2015	41.6	PW
26 ○ Residents rating condition of city streets as "good" or "excellent"	No resident survey		PW-Ops
27 ▲ City aggregate PCI (Pavement Condition Index)	2011	70	PW-Ops
28 ◆ % of arterial and collector streets below 70 PCI	2011	est. 60%	PW-Ops
29 ◆ % of residential streets below 70 PCI	2011	est. 60%	PW-Ops
30 ◆ Street preservation, % 6 year TIP funded	2015 Q2	29.86%	PW
31 ● Street capital projects, % 6 year TIP funded	2015 Q2	76.14%	PW
32 ● School zone camera enforcement, violations / camera, % decrease same Q previous year	2015 Q2	3.75%	PD

Quiet Railroad Crossings

33 ● Railroad crossing quiet zone project, progress-to-plan			PW
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Deploy Fiber Optics to Every Home and Business

34 ● Plan for city-owned fiber optic network to connect city properties, progress-to-plan			IT
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Community Connections Through Partnerships

35 ● # of event and program sponsorship partners (P&R)			P&R
36 ● \$ Value of donated goods and services through sponsorship (P&R)			P&R

Improve Access to Government Services and Information Via the City Website

37 ○ Residents report city has effective website and communications strategy	No resident survey		Admin
38 ● # of unique visitors to kentwa.gov, relative to growth trend			Admin

IV. Foster Inclusiveness

Promote Inclusiveness, Social Justice and Equity

39 ● Diversity community outreach contacts by police	2015 Q2	10	PD
40 ● Racial bias policing complaints, % of all complaints	2014	6	PD
41 ○ Homeless shelter utilization rate (average of clients served / beds available)	New system in 2016		P&R-HCS
42 ● Average client satisfaction with Home Repair program (1 VNeg, 2 Neg, 3 OK, 4 Good, 5 Exclnt)	2014	4.8	P&R-HCS
43 ▲ Value of scholarships awarded through "Access to Recreation"	2014	\$52,163	P&R-Cul
44 ● Senior Center, Adaptive Rec, Youth & Teen; participants report 4 or 5, increase connections			P&R-Cul

City Employees Match City's Diverse Population

45 ● Diversity of regular employee population, current position relative to growth trend	2015 Q2	0.10%	HR
46 ● Diversity of seasonal / temporary recreation program employees	2015	47.10%	P&R -Cul

V. Beautify Kent

Enhance Roads and Right of Ways

47 ○ Satisfaction with streetscape, survey of businesses in downtown area			ECD
48 ● Make downtown walkable, progress-to-plan	2015 Q2	100%	ECD
49 ● Conceptual designs for two gateways & corridors (248th, Meeker St.), progress-to-plan	2015 Q2	100%	ECD & PW
50 ◆ Hours work by inmates for garbage pick-up, graffiti cleaning, etc.	2015 Q2	6764	PD-Jail

Enhance and Revitalize Existing Public Parks

51 ◆ Parks 2015-2020 capital budget for revitalization, % funded	2014	10.5%	P&R-Parks
52 ◆ % of park assets ranked Level 1 or 2 (end of lifecycle)	2014	32%	P&R-Parks
53 ◆ Developed acres / 1,000 population	2014	2.28	P&R-Parks
54 ● Volunteers at Green Kent events, two quarter rolling average	2015 Q2	344	P&R-Parks

Private Property Beautification

55 ● Code enforcement cases, closed : open			ECD-Building
56 ● % of Code enforcement cases resolved with Letter of Admonishment (1st step)			ECD-Building
57 ▲ Ecology and gardening educational presentations (Green Kent, Kent Commons)	2014	27	P&R-Parks