## Strategic Plan Scorecard

### Embedded Key Performance Indicators

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Engagement</strong></td>
<td>Percent of residents who are satisfied or very satisfied with the access, availability and timeliness of information Of residents who have engaged with a City department in the past year, the percent who were satisfied with the overall quality of service provided Percent of City projects that follow the community engagement plan</td>
</tr>
<tr>
<td><strong>Efficient and Effective Processes</strong></td>
<td>Number of processes that are evaluated and improved per year</td>
</tr>
<tr>
<td><strong>Equity and Inclusion</strong></td>
<td>Overall Municipal Equality Index score</td>
</tr>
<tr>
<td><strong>Sound Fiscal Stewardship</strong></td>
<td>Number of people who have visited or utilized a City park/trail, City recreation facility, City recreation program, Theatre Lawrence, Watkins Museum of History, Lawrence Arts Center, the eXplore Lawrence Tourism Center and/or Lawrence Public Library Percent of residents who have attended an event in the past year Percent of Black, Indigenous and people of color (BIPOC) residents rating the community as welcoming Percent of residents who believe their culture is celebrated in the community (i.e. festivals, parades, events, etc.) Percent of scholarship need that is met for recreation programs Net City cost per visitor attending each event Percent of Parks &amp; Recreation programming that is meeting the cost recovery target Retail sales in Downtown Lawrence</td>
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<tr>
<td><strong>Engaged and Empowered Teams</strong></td>
<td>Employee Engagement Index for internal service departments Percent of employees who are satisfied with their jobs</td>
</tr>
<tr>
<td><strong>Environmental Sustainability</strong></td>
<td>Acres of park green space per resident Number of events that celebrate and enhance area environmental sustainability Number of trees planted, removed and maintained to create a healthy tree canopy</td>
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### Outcome 1: Unmistakable Identity

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<td><strong>Community Engagement</strong></td>
<td>Percent of residents who are satisfied or very satisfied with the Parks &amp; Recreation system Percent of residents who are satisfied or very satisfied with the amount of arts, diverse culture and events</td>
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### Outcome 2: Strong, Welcoming Neighborhoods

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<td><strong>Community Engagement</strong></td>
<td>Percent of residents who perceive the City as a good or very good place to live</td>
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<tr>
<td><strong>Efficient and Effective Processes</strong></td>
<td>Percent of residential units within a half mile of City green space Percent of residential units within a half mile of a walking/biking trail Percent of households that are experiencing housing stress (spending more than 30% of their income on housing) Point-in-time count of people experiencing homelessness</td>
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<td><strong>Equity and Inclusion</strong></td>
<td>Affordable Housing Sales Tax dollars invested divided by unit investments Infrastructure cost per new residential unit</td>
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<td><strong>Sound Fiscal Stewardship</strong></td>
<td>Employee Engagement Index for Planning &amp; Development Services Employee Engagement Index for Solid Waste</td>
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<td><strong>Environmental Sustainability</strong></td>
<td>Acres per resident of public land used for environmentally sustainable uses (food production, native landscaping, monarch waystations, green infrastructure, etc.) Connectivity of healthy food providers by transit, bike routes or sidewalks Percent of residential, commercial and industrial units (all construction) above or at energy code</td>
</tr>
</tbody>
</table>
### Outcome 3: Safe and Secure

#### Community Engagement
- Percent of residents who perceive Lawrence as safe or very safe
- Percent of residents rating Lawrence as a good or excellent place to do business

#### Efficient and Effective Processes
- Part 1 crimes per 1,000 residents
- Percent of fires contained to their room of origin
- Percent of cardiac arrest patients with pulsatile rhythms upon arrival to a hospital
- Number of responses to a mental health crisis per 1,000 residents
- Number of Child Protective Services reported incidents to the Kansas Department for Children and Families for Douglas County per 1,000 residents
- Percent of residents rating trust in emergency services departments as satisfied or very satisfied
- Sexual and domestic violence per 1,000 residents

#### Equity and Inclusion
- Variance of satisfaction with perceptions of safety by race, gender, education and income
- Percent of Law Enforcement Officers meeting or exceeding 80 hours of annual training
- Percent of Firefighters meeting or exceeding 228 hours of firefighter training

#### Sound Fiscal Stewardship
- Expenditure per 1,000 residents for Police and Fire/Emergency Medical Services

#### Engaged and Empowered Teams
- Employee Engagement Index for Police
- Employee Engagement Index for Fire Medical

#### Environmental Sustainability
- Percent of Law Enforcement Officers meeting or exceeding 80 hours of annual training

### Outcome 4: Prosperity and Economic Security

#### Community Engagement
- Percent of businesses rating Lawrence as a good or excellent place to do business
- Percent of residents rating Lawrence as a good or excellent place to work

#### Efficient and Effective Processes
- Target industry employment growth (target industries: creative and professional services; research and biomedical; computers, electronics and information technology; advanced materials and green manufacturing)
- Average calendar days from application to issuance for development permits for commercial development

#### Equity and Inclusion
- Women/minority business ownership rate
- Variance of median income by race
- Area median income

#### Sound Fiscal Stewardship
- Five-year rolling average of the total commercial building permit value
- Percent of private dollars leveraged to City dollars

#### Engaged and Empowered Teams
- The Employee Engagement Index for Municipal Services & Operations (except Solid Waste) employees

#### Environmental Sustainability
- Percent of development that is infill
- Percent of businesses rating Lawrence as a good or excellent place to do business

### Outcome 5: Connected City

#### Community Engagement
- Percent of residents satisfied or very satisfied with the condition of major city streets
- Percent of residents satisfied or very satisfied with the experience of various transportation modes (streets, bike/pedestrian, public transit, etc.)

#### Efficient and Effective Processes
- Days per year the City is in compliance with minimum water & wastewater discharge standards
- Percent of goals met for reliability of water, wastewater, transit, fleet, traffic signals, information technology systems, Pavement Condition Index, and Fire Medical/Police

#### Equity and Inclusion
- Percent of sidewalks and shared use paths in compliance with the Americans with Disabilities Act (ADA) and deflection minimum standards
- Percent of residential units in the Environmental Justice Zone within a quarter mile of a transit stop or on-demand transit zone.

#### Sound Fiscal Stewardship
- Cost per ton of solid waste collected
- Cost per gallon of clean water and wastewater treated
- Cost per lane mile (includes street maintenance and reconstruction costs)
- Percent of plan implemented annually to move towards lowest cost of ownership by asset type

#### Engaged and Empowered Teams
- The Employee Engagement Index for Municipal Services & Operations (except Solid Waste) employees

#### Environmental Sustainability
- Percent of trips not taken in automobile
- Percent of City-used energy (electric, natural gas, fuel) that is renewable
- Miles of trails
- Number of public infrastructure projects that account for climate adaptation