

Strategic Plan Scorecard

Embedded Key Performance Indicators

Community Engagement

- 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

Efficient and Effective Processes

- Number of processes that are evaluated and improved per year

Equity and Inclusion

- Overall Municipal Equality Index score

Sound Fiscal Stewardship

Engaged and Empowered Teams

- Overall Employee Engagement Index
- Employee Engagement Index for internal service departments
- Percent of employees who are satisfied with their jobs

Environmental Sustainability

Outcome 1: Unmistakable Identity

Community Engagement

- Percent of residents who are satisfied or very satisfied with the Parks & Recreation system
- Percent of residents who are satisfied or very satisfied with the amount of arts, diverse culture and events

Efficient and Effective Processes

- 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

Equity and Inclusion

- 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

Sound Fiscal Stewardship

- Net City cost per visitor attending each event
- Percent of Parks & Recreation programming that is meeting the cost recovery target
- Retail sales in Downtown Lawrence

Engaged and Empowered Teams

- Employee Engagement Index for Parks & Recreation

Environmental Sustainability

- 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

Outcome 2: Strong, Welcoming Neighborhoods

Community Engagement

- Percent of residents who perceive the City as a good or very good place to live

Efficient and Effective Processes

Equity and Inclusion

- 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 residential units within a half mile of a school or library
- 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

Sound Fiscal Stewardship

- Affordable Housing Sales Tax dollars invested divided by unit investments
- Infrastructure cost per new residential unit

Engaged and Empowered Teams

- Employee Engagement Index for Planning & Development Services
- Employee Engagement Index for Solid Waste

Environmental Sustainability

- 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

Outcome 3: Safe and Secure

Community Engagement

Percent of residents who perceive Lawrence as safe or very safe

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

Equity and Inclusion

Variance of satisfaction with perceptions of safety by race, gender, education and income

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

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

Percent of Law Enforcement Officers meeting or exceeding 80 hours of annual training

Percent of Firefighters meeting or exceeding 228 hours of firefighter training

Environmental Sustainability

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

Environmental Sustainability

Percent of development that is infill

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