



City of Issaquah

Performance Measurement Plan

2021

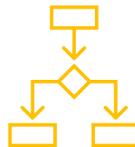


Table of Contents

- I. Overview 1
 - Introduction 1
 - Performance Measurement Summary 1
 - Performance Measure Categories..... 2
 - Performance Measurement Stakeholders..... 3
- II. Performance Measure Creation Process 4
- III. Proposed Performance Measures 5
 - Mobility..... 5
 - Growth & Development..... 6
 - Environmental Stewardship..... 6
 - Social & Economic Vitality..... 6
 - City Leadership and Services..... 7
 - Infrastructure 7
- IV. Managing Performance Measurement Program 7
 - City Dashboard 7
 - Quarterly Reports 8
- Appendix A: Performance Measurement Matrix..... 9
- Appendix B: Sample Performance Measurement Dashboard 36
- Appendix C: Findings from Survey of Jurisdictions with Performance Measures..... 37
- Appendix D: Strategic Plan Objectives 39
- Appendix E: Target Justification..... 41

I. Overview

Introduction

During the February 2020 Issaquah City Council retreat, staff presented a plan to transition the City from its current incremental, departmental-based budgeting system to a priority-based budgeting approach that will better align the City's budget to the Strategic Plan and will allow the City to measure its progress in achieving the goals that it establishes. Part of this transition is establishing a performance measurement program that identifies metrics the City will commit to tracking over time and a plan to use these measures in making policy and programmatic decisions.

Additionally, the Performance Measurement Plan builds on the work of the 2019 [Issaquah Strategic Plan](#), which identified priorities, goals, and objectives based on meaningful community input. The Strategic Plan identified several performance measures across six priority areas: Mobility, Growth & Development, Environmental Stewardship, Social & Economic Vitality, City Leadership & Services, and Infrastructure. This Performance Measurement Plan adds to that existing work by establishing 7-10 performance measures for each strategic area and linking measures to Strategic Plan objectives.

The Plan below provides background on performance measurement, explains the City's process selecting specific measures, presents the City's proposed measures, outlines an ongoing plan for integrating measures into decision-making, and includes a matrix that justifies each measure and provides details for monitoring.

Performance Measurement Summary

Performance measurement is a framework that relies on data to establish deliverables and feedback. This process provides greater accountability and alignment with stated goals and objectives. The Harvard Kennedy School notes in "Budgeting for Outcomes: Success in Baltimore" that utilizing performance measures: "is becoming an important part of culture change in government toward greater focus on results and performance, rather than on outputs and process."¹ The same article cites the National Association of State Budget Officers as stating "the process of actually tying performance

¹ Ash Center for Democratic Governance and Innovation. Budgeting for Outcomes: Success in Baltimore. Retrieved July 6, 2020, from <https://www.innovations.harvard.edu/opex/research/budgeting-outcomes-success-baltimore>

information to funding decisions in an effective, meaningful, and practical manner continues to be a major challenge for all levels of government.”

The Municipal Research & Services Center (MRSC) describes performance measures as follows:

“Performance measurement is the process of collecting, analyzing and reporting data regarding the performance of an organization. It is a tool to help local government evaluate the quality and effectiveness of government services. Performance measures include inputs (resources used), outputs (program activities), efficiency measures (ratio of inputs to outputs), and outcomes (the actual results of programs and services). Many performance measurement systems are limited to measuring program inputs and outputs. Ideally, however, performance measurement efforts will also generate information about program results and outcomes.”²

Performance Measure Categories

There are multiple levels of performance measures that link city services to the experiences of city service beneficiaries. It is important to highlight that the services the city carries out impacts the experiences of residents, business owners, and visitors. As a result, the proposed measures in the Performance Measurement Plan include outputs, outcomes, and community perception metrics. These measures work together to provide a holistic overview of the City’s performance.

Output Measures: According to *The Goldilocks Challenge: Right-Fit Evidence for the Social Sector*, a guide to best practices on measurement, outputs are defined as “The direct deliverables of a program. Typically, activities undertaken and outputs produced are immediately controlled by the organization and reflect the amount and quality of program implementation.”³ Due to the direct connection between activities and outputs, organizations can typically directly impact an output measure by increasing investment in the activity that produces the output.

Outcome Measures: Outcomes are defined as “the intended results of program or policy outputs.”⁴ These measures highlight the experiences of City residents, business owners, and visitors. City activities typically do not

² MRSC. Performance Measurement. Retrieved July 6, 2020, from <http://mrsc.org/getdoc/c1068685-d059-4e42-8d6e-a7970767e9c7/Performance-Measurement.aspx>

³ Gugerty, M. K., & Karlan, D. *The Goldilocks challenge right-fit evidence for the social sector*. New York: Oxford University press.

⁴ *ibid*

have direct control over improving these measures but increasing investment and changing policy can impact outcome performance.

Community Perception Measures: Measures that are collected in community or customer surveys to capture the perceptions of community members that engage with the City. These measures are more subjective than the other measurement categories because they highlight perceptions of the community; however, they are key to understanding the community's satisfaction with City programs across strategic areas. Changes in community perception measures can be a result of many factors but monitoring trends over time highlight the quality of services the City provides.

Performance Measurement Stakeholders

Performance measures are used by various groups of stakeholders to improve decision-making and accountability. Below are the three main stakeholder groups that utilize City performance measures and a description of how they can be beneficial.

- **City departments to set service levels and tailor service delivery:** City department directors and managers are better equipped to make informed decisions across departments by understanding the quantity and quality of programs they oversee. With increased data, departments can prioritize activities within programs that are not meeting historic levels or are underperforming compared to jurisdictions in the region. For example, if the pavement condition index drops from the previous year, the street operating division can design strategies to improve service delivery in pothole repairs that will return the pavement index to historic levels.
- **City Council to inform budgetary and policy decisions:** City Council is better able to set policy and the City budget with information on the effectiveness of programs. Through a holistic understanding of the outputs that city programs produce, such as the acres of invasive plants removed and replanted or the number of businesses supported with startup training and development, Council will be able to have more informed discussion around City services. For example, if budget cuts are necessary, and tracking performance measures illuminate the number of Issaquah residents regularly participating in a specific recreation program, Council can make a more informed decision over whether to cut services.

- **City residents, business owners, and visitors to increase government transparency:** Beneficiaries of City services have the right to understand not only where the City spends its money but the effectiveness of City programs. Many jurisdictions in our region have included performance measures in their budget and/or an online dashboard to provide residents and other beneficiaries with the ability to gain a deeper understanding of the programs the city carries out as well as residents' perceptions of city services. City residents, business owners, and visitors can then better engage with City government through Council meetings and community events armed with better data of how effectively the city is providing services.

II. Performance Measure Creation Process

The Administration worked collaboratively with each department to identify performance measures for the City. Departments were first provided a list of sample performance measures from other jurisdictions⁵ and from a 2014 City effort to design performance measures. They were encouraged to evaluate the list, propose changes to sample measures, and add new measures that better represented their work or tied to City Strategic Plan objectives. After departments submitted their lists of proposed performance measures, the Administration sorted measures into strategic goal areas and finalized a list of 55. The following criteria were prioritized in proposing and selecting measures:

- **Measures that have accessible data:** Departments were instructed to think critically about data that they already collect or have access to as well as what their processes are for measuring and reporting this data. There are a few proposed measures that do not have historical data but all have a plan for data collection moving forward.
- **Measures that are meaningful and actionable:** Departments were encouraged to design measures that are tied to city services and objectives of the City. The Administration then finalized a list a list of measures to highlight useful trends that can be used to inform policy and department decision-making. Measures are also intended to provide a holistic representation of both departmental outputs as well as community outcomes and perceptions.

⁵ Appendix C includes recommended best practices from jurisdictions in the region that manage performance measurement programs

III. Proposed Performance Measures

The following section lists the proposed performance measures organized by strategic goal area. Appendix A provides more details on each proposed measure including:

- **Frequency:** Time frame data will be reported on by departments or provided by non-City sources
- **Definition of measure:** A more detailed description of what the measure is tracking
- **Reason for measuring:** Importance of tracking the measure. This description also includes relevant objectives⁶ from the [Strategic Plan](#) that the measure informs
- **Action to be taken based on measure:** Policy and funding strategies to impact the performance of a measure. For output measures, actions typically include increased funding allocation or staffing levels. Outcome and perception measures typically include a collection of actions including potential policy changes
- **Target:** Targets based on historical data and regional goals. Some targets have already been adopted through Council actions, whereas others should be viewed as initial targets that are refined through continued measurement and policy analysis
- **Historical Data:** Data from the past few years on measures where data was available⁷
- **Data Source:** Internal or external provider of measurement data. This includes City Software that tracks the data, department responsible for manually inputting data, or non-City stakeholder that provides the data

Mobility

1. Miles of bicycle facility constructed and maintained
2. Miles of walkways constructed and maintained
3. Streets maintenance
4. Car travel time
5. Average public transit boardings in all stops within the City
6. Commute Mode share

⁶ Appendix D includes a list of the objectives from the Strategic Plan

⁷ As the performance measurement program evolves, there will be more opportunities to carry out analysis on performance measures to disaggregate data beyond what is included in Appendix A

7. Percentage of housing units within ¼ mile of transit services
8. Number of vanpools that serve employers in Issaquah
9. Traffic related collisions per 1,000 daytime population
10. Percentage of residents surveyed that rated mobility type (i.e. travel by walking, bicycle, car, public transit) positively

Growth & Development

11. First permit review time
12. Total number of permits issued, by type
13. New affordable housing units created
14. Total housing units, by type
15. Number of decisions appealed and lost
16. Percentage of customers surveyed that rate CPD services positively
17. Percentage of residents rating overall built environment in Issaquah positively

Environmental Stewardship

18. Number of businesses inspected for pollution prevention
19. Percentage of streets that receive stormwater treatment
20. Percentage of materials diverted from the landfill
21. Communitywide and per capita electricity use
22. Acres of city-owned parks and open space
23. Number of trees planted on City property
24. Tree Canopy
25. Acres of invasive plants removed and replanted
26. Involvement in Environmental Stewardship Programs
27. Percentage of residents surveyed that rate the natural area preservation positively

Social & Economic Vitality

28. Number of Human Services program beneficiaries supported through City funding
29. Percentage of Human Services partners achieving one or more contracted goal
30. Participants attending Municipal Art Fund supported programs and events
31. Number of Issaquah residents receiving support from the Issaquah Food Bank
32. Number of businesses supported with startup training and development
33. Number of business retention visits
34. Change in Gross taxable income for businesses in Issaquah
35. Total jobs
36. Percentage of people who both work and live in Issaquah
37. Percentage of residents surveyed that rate the City's economic development positively

City Leadership and Services

38. Volunteer involvement in Parks and Community Services programs and events
39. City General Obligation Bond Rating
40. Debt per capita
41. Percentage of City-produced, hardcopy outreach materials that include multiple languages
42. Total hours of racial equity and implicit bias training that City employees have conducted
43. Demographic breakdown of City applicants, employees, and Board & Commission members
44. Average police response time, by priority of call
45. Percentage of residents surveyed that rate the City's public safety positively
46. Percentage of residents who rated overall quality of City services positively

Infrastructure

47. Percentage of stormwater lines cleaned of total system
48. Citywide average pavement condition index
49. Percentage of total catch basins inspected
50. Percentage of the total sanitary sewer system cleaned
51. Number of spills and illicit discharge reports responded to
52. Number of reported stormwater drainage issues responded to
53. Number of water main breaks
54. Number of sanitary sewer overflows
55. Percentage of residents surveyed that rate public infrastructure type positively

IV. Managing Performance Measurement Program

Ultimately, the way in which performance measures are integrated into the decision-making process will influence the effectiveness of the program. Metrics need to be easily understood, contextualized, and regularly reported to be impactful. City staff will create and update a performance measurement dashboard and provide quarterly reports to ensure measures are informing the decisions of the City.

City Dashboard

It has become common practice for jurisdictions to create and manage a performance measurement dashboard to distill large amounts of data into an easily digestible overview of City performance. Dashboards allow the user to review data visualizations in an interactive design. The Administration plans to create a performance dashboard that includes measurement targets,

trends, and context for each performance measure organized by strategic goal area by the end of 2020.

Over the next two months, City staff will work with the IT Department to select the best software and data management process for designing and updating the dashboard. Data from departments and other sources will be updated on a regular basis to ensure the dashboard remains a useful tool for Council, City departments, and residents. Appendix B provides a sample mockup of how a dashboard could be used to visualize measures⁸. The image includes a screenshot of a sample measurement page for trees planted and tree canopy.

Quarterly Reports

City staff will produce quarterly performance measurement reports, which will give Council the opportunity to dive deeper into specific performance measures and further understand what may be causing the metric's performance. Staff will provide background to measures and disaggregate the data when possible to examine possible trends for subcategories. Additionally, quarterly reports will include research on how other jurisdictions are performing on priority performance measures to provide a comparison for the City's performance. Staff will present on newly updated data over the previous quarter and research metrics that Council identifies as high priority.

⁸ The sample dashboard included in Appendix B is not final and is intended simply to provide an example of how the City could disseminate data from the finalized measures

Appendix A: Performance Measurement Matrix

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
Mobility						
1. Linear Feet of bicycle facility constructed and maintained (Annually)	Linear feet (In ft) of bicycle lanes and multi-purpose trails in the City	Measure the amount of bike lanes and trails that the City constructs and maintains to assess ease of travel by bicycle Related Strategic Plan Objectives: M02	<ul style="list-style-type: none"> • Increase funding allocation for constructing and maintaining bicycle facilities • Increase funding allocation for constructing and maintaining trails 	Target to be set in 2021 with full historical data	<u>Parks Trails</u> 2018: 885 In ft asphalt trail constructed <u>Non-Parks Bicycle Facility</u> Data to be added in 2021	City GIS Data PWO Data
2. Linear Feet of walkways constructed and maintained (Annually)	Linear Feet (In ft) of sidewalks and trails in the City	Measure the amount of sidewalks, trails, and pathways, that the City constructs and maintains to assess ease of travel by walking Related Strategic Plan Objectives: M02	<ul style="list-style-type: none"> • Increase funding allocation for constructing and maintaining walking facilities • Increase funding allocation for constructing and maintaining trails 	Target to be set in 2021 with full historical data	<u>Parks Trails</u> 2018: 5,000 In ft gravel trail constructed 2019: 200 In ft gravel trail constructed 2019: 225 In ft gravel trail maintained <u>Non-Parks walkways</u> Data to be added in 2021	City GIS Data PWO Data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
3. Streets maintenance (Annually)	Lane miles (lm) of streets paved, and number of potholes filled	Measure the lm of streets paved and number of potholes filled which impacts ease of travel by walking, riding a bike, public transit, and driving a car Related Strategic Plan Objectives: M02	<ul style="list-style-type: none"> • Increase funding allocation for pavement management program 	<u>Paving</u> Target = 8.7 lm annually to operate on a 30-year cycle. <u>Potholes filled</u> Target to be set in 2021	<u>Paving</u> 2020: 0 lm 2019: 2.65 lm 2018: 2.41 lm <u>Potholes</u> Measurement strategy to change in 2021 to number of potholes filled	Pavement Management Program Data
4. Car travel time (Annually)	Minutes to drive the city end to end, disaggregated by time of day and season	Measure the ease of driving around the City to understand regional and local travel behavior Related Strategic Plan Objectives: M02	<ul style="list-style-type: none"> • Improve conditions for non-car travel options • Improve access to public transportation options (coordinate service routes, coordinate housing development) • Coordinate land use to bring essential needs closer to neighborhoods (smaller shopping centers in each neighborhood) • Invest in traffic signal technology improvements 	No historical data to set a target	This measure has not been collected in the past	Requires vendor purchase – Kirkland used Inrix to provide this data
5. Average public transit boardings	Average of all boardings in	Measure the use of public transit in the	<ul style="list-style-type: none"> • Improve conditions for walk and bike 	No historical data on full week	<u>Daily Weekday Boardings</u>	King County Metro

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
in all stops within the City (Annually)	City public transit stops on weekdays and weekends	City which impacts local and regional travel time, accommodation of growth, and environmental stewardship Related Strategic Plan Objectives: M02, M03, ES1	travel options to transit facilities <ul style="list-style-type: none"> • Improve access to, public transit options (coordinate service routes, coordinate housing, and job locations) • Diversify transit service options to serve the needs of each neighborhood • Invest in traffic signal technology improvements to prioritize transit movement at intersections • Invest in and prioritize transit specific travel lanes • Promote public transit activities and services • Coordinate public transit stops with housing and job locations. 	boardings to inform target. Target to be set in 2021	2018: 6,949 2019: 7,090	
6. Commute Mode share (Biennially)	Percentage of commuters that use the following transportation mode per trip:	Measure what mode of travel residents are using to get around the City and elsewhere. This will show the	<ul style="list-style-type: none"> • Improve conditions for walk and bike travel options to transit facilities 	32.3% non-drive alone by 2030 as stated in MMP	Non-drive alone rate: 2015-2016: 27.8%	Employer CTR data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
	walking, riding a bike, using transit, and driving a car.	effectiveness of the City's work developing infrastructure to support multimodal transportation options Related Strategic Plan Objectives: M01, M02, M03	<ul style="list-style-type: none"> • Improve conditions for non-car travel options • Promote public transit activities and services • Coordinate public transit stops with housing and job locations. • Increase funding allocation for constructing and maintaining walking and bicycle facilities 		2017-2018: 24.5%	
7. Percentage of housing units within ¼ mile of transit services (Annually)	Percentage of housing units within ¼ mile of the following transit services: <ul style="list-style-type: none"> • Bus stops • Transit centers • Light rail stops (planned) 	Measure the access to public transit for residents of the City to optimize the multimodal transportation system Related Strategic Plan Objectives: M01, M03	<ul style="list-style-type: none"> • Strategically concentrate and coordinate housing land use development with transit service stops • Strategically concentrate and coordinate commercial and retail land use development with transit service stops • Diversify transit service options to serve the needs of each neighborhood 	Target to be set in 2021	Historical Data to be presented in 2021	King County Metro, CPD GIS Data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
8. Number of vanpools that serve employers in Issaquah (Annually)	Number of vanpool vehicles provided to employers	Measure the quantity of transportation offerings to residents of the City to assess connections and efficiencies in the mobility system Related Strategic Plan Objectives: M02	<ul style="list-style-type: none"> • Provide metro passes (orca card) for City employees • Promote employers to provide metro passes (Orca cards) for their employees • Budget for specific staff to promote and organize vanpool, or related program uses 	Increase	2019: 85 vehicles	King County Metro vanpool program
9. Traffic related collisions per 1,000 daytime population (Annually)	Traffic related collisions in the City of Issaquah (excluding I-90)	Measure the safety of transportation within the City with a standardized metric to compare to other jurisdictions Related Strategic Plan Objectives: M01	<ul style="list-style-type: none"> • Develop a Vision Zero action plan or program • Assess city-wide speed limits to designate safer speeds • Update and enforce Street Standards for all permitted construction projects, with proactive design consistent with the vision zero policy • Increase funding allocation for constructing and maintaining trails and bicycle facilities 	1% decrease annually	2018: 12.7 (562 collisions) 2017:13.1 (575 collisions)	IPD Records Management System - SPILLMAN

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
			<ul style="list-style-type: none"> Increase funding allocation for streetlights Increase funding allocation for public transportation investments 			
10. Percentage of residents surveyed that rated mobility type (i.e. travel by walking, bicycle, car, public transit) positively (Annually)	Respondents to National Community Survey (NCS) that rated mobility type "Good" or "Excellent"	Measure residents' perception of mobility across forms in a statistically significant survey Related Strategic Plan Objectives: M01, M02	<ul style="list-style-type: none"> Increase funding allocation to fully develop a multimodal transportation system. 	Increase of 10 percentage points by 2030 (2 percentage points each NCS) 2021 Target: <u>Overall</u> 58% <u>Walking</u> 75% <u>Bicycle</u> 53% <u>Public Transit</u> 41% <u>Car</u> 44%	<u>Overall</u> 2017: 56% 2019: 56% <u>Walking</u> 2017: 72% 2019: 73% <u>Bicycle</u> 2017: 52% 2019: 51% <u>Public Transit</u> 2017: 42% 2019: 39% <u>Car</u> 2017: 39% 2019: 42%	National Community Survey
Growth and Development						
11. First permit review time (Annually)	Number of days it takes for CPD staff to conduct a 1 st review of submitted permits	Measure the efficiency of permit reviews which impacts the speed of development occurring in the City and developers'	<ul style="list-style-type: none"> Increase funding allocation for permit review Increase target times to match performance 	<u>Small Tenant Improvement</u> 4 weeks <u>Large Tenant Improvement</u> 6 weeks <u>Single Family</u> 8 weeks	<u>Small Tenant Improvement</u> 2018: 4 weeks 2019: 4 weeks <u>Large Tenant Improvement</u> 2018: 5 weeks	Track-it

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		<p>eagerness to work in the City</p> <p>Related Strategic Plan Objectives: GD2</p>		<p><u>Commercial /Multi-Family</u> 10 weeks <u>Short Plat</u> 8 weeks <u>Preliminary Plat</u> 12 weeks</p>	<p>2019: 5 weeks <u>New Single Family</u> 2018: 9 weeks 2019: 9 weeks <u>Commercial /Multi-Family</u> 2018: 8 weeks 2019: 6 weeks <u>Short Plat</u> Data to be generated in 2021 <u>Preliminary Plat</u> Data to be generated in 2021</p>	
12. Total number of permits issued, by type (Annually)	Number of permits issued annually disaggregated by type of permit	<p>Measure the amount and type of development occurring in the City that impacts neighborhood livability and character</p> <p>Related Strategic Plan Objectives: GD1, GD2, GD3, GD4</p>	<ul style="list-style-type: none"> Adopt code revisions 	Maintain permit numbers, year-to-year	<p><u>Building</u> 2018: 374 2019: 308 <u>Mechanical</u> 2018: 618 2019: 646 <u>Plumbing</u> 2018: 256 2019: 160 <u>Right of Way</u> 2018: 163 2019: 206 <u>Site Work</u> 2018: 51 2019: 57</p>	Track-it

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
					<u>Administrative Site Development Permit</u> 2018: 10 2019: 5 <u>Site Development Permit</u> 2018: 0 2019: 4 <u>Preliminary Plat:</u> 2018: 4 2019: 0 <u>Short Plat:</u> 2018: 4 2019: 1	
13. New affordable housing units created (Annually)	Number of additional housing units reserved for low income residents that qualify for affordable housing support	Measure the amount of housing units available to low income residents and to maintain a variety of housing types Related Strategic Plan Objectives: GD4, SE2	<ul style="list-style-type: none"> • Increase contributions to ARCH • Implement an affordable housing sales tax • Increase use of MFTE • Increase protections for existing affordable residences 	Growth in AH units	2020: 0	ARCH
14. Total housing units, by type (Annually)	Housing in Issaquah disaggregated by owner status, and	Measures whether the City is providing a balance of housing types	<ul style="list-style-type: none"> • Change permit fee structure • Adopt new zoning policy 	Target to be set in 2021	<u>Owner Status</u> 2018: 59% owner occupied 41% rental	Track-it

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
	units in structure	Related Strategic Plan Objectives: GD4	<ul style="list-style-type: none"> Develop code amendments to address missing middle-income housing needs 		<u>Units in Structure</u> 2020: 44% single family 3% duplex 7% tri/four-plex 46% multi-family	
15. Number of decisions appealed and lost (Annually)	Number of appeals to permit decisions that CPD loses	Measures errors in CPD permit review that impacts applicants' confidence in working with the City Related Strategic Plan Objectives: GD2, CS2	<ul style="list-style-type: none"> Increase funding allocation and staffing levels for permit review Improve internal checks and balances prior to issuing decisions Increase staff training 	Less than 10% appeals lost	2019: 0% lost (6 appeals 0 lost)	Track-it
16. Percentage of customers surveyed that rate CPD services positively (Quarterly)	Respondents to a CPD designed survey that rated their experience with CPD as "Good" or "Excellent"	Measures customers engaging with CPD's perception of their services, which impacts developers' experience and eagerness to work with the City	<ul style="list-style-type: none"> Increase funding allocation and staffing levels for planning, building, and engineering Pursue process improvements to address predictability and issues with communication 	60%	Survey to be designed in 2021	CPD survey to be designed

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		Related Strategic Plan Objectives: GD4, CS1				
17. Percentage of residents rating overall built environment in Issaquah positively (Biennially)	Respondents to National Community Survey (NCS) that rated overall built environment in Issaquah "Good" or "Excellent"	Measure residents' perception of the built environment in a statistically significant survey Related Strategic Plan Objectives: GD1, GD2, GD3, GD4	<ul style="list-style-type: none"> • Perform additional outreach to better understand responses • Propose code amendments to be responsive to concerns or preferences 	Over 60%	2017: 58% 2019: 61%	National Community Survey
Environmental Stewardship						
18. Number of businesses inspected for pollution prevention (Annually)	Number of businesses that City staff visit to provide information on hazardous waste storage and disposal, stormwater system maintenance, and other best practices	Measure whether the City is supporting businesses to reduce pollution and protect the natural environment Related Strategic Plan Objectives: ES1, ES2	<ul style="list-style-type: none"> • Maintain grant funding to support business • Ensure funding allocation or service levels for business inspection 	192 businesses over the course of two-year grant cycle	2017-2019: 192 businesses 2019-2021: 153 businesses to date	NPDES Annual Report
19. Percentage of streets that receive stormwater treatment	Percentage of the total area of public streets that receive stormwater	Measure the miles of public streets with treatment to reduce pollutants in stormwater runoff, which is the main	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels to investigate existing public streets, determine areas with and without 	Target to be set in 2021 with beginning of data collection	This measure has not been collected in the past but will be tracked moving forward	CPD permit submittal required documents and Trakit

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
	treatment prior to discharge to a stream, lake, or public storm drainage system	source of pollutants flowing into streams, lakes, and Puget Sound, threatening salmon and other aquatic habitat Related Strategic Plan Objectives: ES1, IN1	treatment, and for adding areas to the GIS layer. <ul style="list-style-type: none"> PW staff to look for grant opportunities to retrofit and provide treatment of existing streets currently without treatment. Adopt policy to create a "fee-in-lieu" program for private development projects to pay into a program to retrofit existing streets with treatment 			
20. Percentage of materials diverted from the landfill (Annually)	City collected (Recycling + Composting) / City collected (Recycling + Composting + Garbage)	Measure whether the City is effective at reducing the amount of materials sent to the landfill which reduces greenhouse gas emissions Related Strategic Plan Objectives: ES1	<ul style="list-style-type: none"> Include compost and recycling education in pollution prevention business visits Increase information awareness campaigns about recycling and compost Consider recycling mandates 	70% overall diversion rate	<u>Residential</u> 2018: 60.9% 2019: 58.5% <u>Multifamily</u> 2018: 29.2% 2019: 23.7% <u>Commercial</u> 2018: 31.3% 2019: 27.4% <u>Overall</u> 2018: 41.2% 2019: 37.7%	Waste Hauler data
21. Communitywide and per capita electricity use	Total kilowatt hours (kWH) of electricity used in	Measure whether the City is effective at reducing electricity use in	<ul style="list-style-type: none"> Partner with utilities on energy conservation and 	Reduce electricity use in existing buildings by 25%	<u>Total</u> 2017: 343M 2018: 341M <u>Commercial</u>	Puget Sound Energy data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
(Annually)	residential, commercial and industrial sectors	the City, which reduces greenhouse gas emissions and protects the natural environment Related Strategic Plan Objectives: ES1	renewable energy projects <ul style="list-style-type: none"> Invest in energy efficient infrastructure Require commercial/multifamily development to meet stricter energy code 	by 2030 from 2017 levels (257M Total in 2030)	2017: 185M 2018: 186M <u>Industrial</u> 2017: 25M 2018: 24M <u>Lighting</u> 2017: 1.4M 2018: 1.4M <u>Residential</u> 2017: 132M 2018: 130M	
22. Acres of city-owned parks and open space (Annually)	Acres of public land managed as Community Facilities, Park, or Open Space within the City	Measure whether the City is maintaining or growing the amount of park land and open space to benefit the community Related Strategic Plan Objectives: ES1, ES3	<ul style="list-style-type: none"> Acquire strategic parks and open space Continue to invest in park capital projects Provide, protect, and preserve identified parks and open space within the City 	Minimum of 30 acres of city-owned parks and open space per 1000 residents	2020: <u>Parks</u> 5.7 acres per 1,000 residents (221.5 total acres) <u>Open space</u> 38.3 acres per 1000 residents (1,483 total acres) <u>Total</u> 44 acres per 1,000 residents (1,704.5 total acres)	Parks Strategic Plan and City Parcel map
23. Number of trees planted on City property	Number of trees planted in City parks	Measure whether the City is planting trees to maintain	<ul style="list-style-type: none"> Ensure healthy tree succession within city owned parcels 	2,000 trees per year	2020: 8,000 trees	Parks Operations data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
(Annually)	and open space parcels.	and/or increase the city-owned portion on the urban forest which provides multiple environmental, social and economic benefits Related Strategic Plan Objectives: ES1	<ul style="list-style-type: none"> • Ensure appropriate funding allocation or staffing levels for tree planting 			
24. Tree Canopy (Once every 3-5 years)	Percent of land within the city that has tree cover/canopy.	Measure if the City is maintaining or increasing tree canopy in the City which provides multiple environmental and quality of life benefits Related Strategic Plan Objectives: ES1	<ul style="list-style-type: none"> • Inform policies regarding land use and zoning. • Inform priorities in regards to tree management and maintenance. 	Retain 51% tree canopy coverage City-wide	2019: 51% 2012: 48%	Tree Canopy Assessment
25. Acres of invasive plants removed and replanted (Annually)	Acres of City owned park and open space that have had non-native and environmentally harmful	Measure removal of invasive plants and restoration plantings in acres to assess forest health and the protection of the	<ul style="list-style-type: none"> • Encourage and promote healthy forest and proper open space management • Ensure adequate funding allocation or service levels for 	15 acres	2020: 16 acres	Park Operations and Green Issaquah data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
	invasive plants removed and restored with native plantings.	natural environment Related Strategic Plan Objectives: ES1	maintenance of City parks and open space parcels.			
26. Involvement in Environmental Stewardship Programs (Annually)	Number of volunteers and volunteer hours for environmental stewardship events	Measure how the City has promoted and encouraged civic engagement with City sustainability efforts Related Strategic Plan Objectives: ES2	<ul style="list-style-type: none"> • Increase outreach strategies to encourage engagement opportunities • Increase meaningful opportunities for community involvement in environmental stewardship activities 	2,000 hours	2019: 2,700 hours	Park Operations and Sustainability data
27. Percentage of residents surveyed that rate the natural area preservation positively (Biennially)	Respondents to National Community Survey (NCS) that rated natural area preservation in Issaquah "Good" or "Excellent"	Measure residents' perception of environmental preservation in a statistically significant survey Related Strategic Plan Objectives: ES1, ES2, ES3	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels for sustainability activities • Limit development in open space • Acquire Open space 	70%	2017: 59% 2019: 66%	National Community Survey
Social and Economic Vitality						
28. Number of Human Services program beneficiaries supported	Total number of Issaquah residents supported by human	Measure the extent of the City's support to human services programs	<ul style="list-style-type: none"> • Increase understanding of community needs • Ensure funding allocation and staffing 	4,000 residents	2019: 3,066 residents	Human Services data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
through City funding (Annually)	services programs that the City funds	to reduce inequities in the community Related Strategic Plan Objectives: SE3	levels for supporting and managing human services programs			
29. Percentage of Human Services partners achieving one or more contracted goal (Annually)	Number of funded human services programs that achieve at least one goal divided by the total number of funded human services programs	Measure the extent to which funded human services programs are having their intended impact Related Strategic Plan Objectives: SE3	<ul style="list-style-type: none"> • Ensure effectiveness of Human Service investments in meeting intended outcomes. • Modify the Human Services grant funding priorities as needed. 	100%	2018: 80%	Human Services provider data
30. Participants attending Municipal Art Fund supported programs and events (Annually)	Number of participants that attend programs supported by the Municipal Arts Fund	Measure the reach of municipal arts programs that have an impact of reducing inequities in the community Related Strategic Plan Objectives: SE3	<ul style="list-style-type: none"> • Ensure effectiveness of Municipal Arts grants and the service levels achieved through those grant investments. 	50,000 participants	2019: 322,000 participants	Municipal Arts provider data
31. Number of Issaquah residents receiving support from the	Number of recipients of all Food Bank services	Gain an understanding of food insecurity and number of residents needing	<ul style="list-style-type: none"> • Increase understanding of community needs • Ensure funding allocation to food 	N/A	2019: 226 recipients of all Food Bank programs	Issaquah Food Bank data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
Issaquah Food Bank (Annually)		food support within the Issaquah community Related Strategic Plan Objectives: SE3	programs including the Issaquah Food Bank. <ul style="list-style-type: none"> • Support business growth in the City to increase jobs that provide a living wage for residents living in the City 			
32. Number of businesses supported with startup training and development (Annually)	Number of businesses that receive business startup training and development support from City funded consultants	Measure whether the City is providing the targeted number of businesses with startup support to impact the number of business that locate and expand in the City Related Strategic Plan Objectives: SE1	<ul style="list-style-type: none"> • Increase funding allocation or staffing levels for managing and carrying out business startup training and development 	30 businesses	2019: 15 businesses	Startup 425 data
33. Number of business retention visits (Annually)	Number of businesses that receive retention visits from City staff	Measure whether the City is meeting with the targeted number of businesses to impact the number of business that remain and grow in the City	<ul style="list-style-type: none"> • Increase staffing levels to conduct business retention visits 	40 businesses	2018: 50 businesses 2019: 50 businesses	Economic Development data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		Related Strategic Plan Objectives: SE1				
34. Change in Gross taxable income for businesses in Issaquah (Quarterly)	Percentage change in gross taxable income for all businesses doing business in Issaquah	Measure trend of business revenue in the City and develop program and policies to respond Related Strategic Plan Objectives: SE1	<ul style="list-style-type: none"> • Increase funding allocation for business startup retention and attraction • Adopt policies to support business expansion and attraction in line with the City's vision 	Increase	2019: 1% Increase (\$4.21B Gross Taxable Income)	B&O Tax Submissions - Finance Data
35. Total jobs (Annually)	Sum of all jobs provided by in-City licensed businesses and organizations	Measure whether businesses and organizations are continuing to provide the targeted number of jobs in the City of Issaquah Related Strategic Plan Objectives: SE1, SE3	<ul style="list-style-type: none"> • Increase funding allocation for business startup, retention, and attraction • Adopt policies to support business expansion and attraction in line with the City's vision 	Increase	2018: 26,864 2019: 27,600	Employment Security Department covered employment data (covered by WA Unemployment Insurance Act)
36. Percentage of people who both work and live in Issaquah (Annually)	Percentage of Issaquah resident workers (age 16+) who work in Issaquah	Measure the affordability of Issaquah and whether individuals working in the City can afford to live in the City	<ul style="list-style-type: none"> • Support workforce housing • Adopt policies to support business expansion and attraction that provide living wage jobs 	Increase	2017: 30% 2018: 30%	American Community Survey

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		Related Strategic Plan Objectives: GD4, SE2	<ul style="list-style-type: none"> Develop code amendments to address missing middle-income housing needs 			
37. Percentage of residents surveyed that rate the City's economic development positively (Biennially)	Respondents to National Community Survey (NCS) that rated economic development in Issaquah "Good" or "Excellent"	Measure residents' perception of economic development in a statistically significant survey Related Strategic Plan Objectives: SE1, SE2, SE3	<ul style="list-style-type: none"> Increase funding allocation for business startup, retention, and attraction Adopt policies to support business expansion and attraction in line with the City's vision Support workforce housing to ensure residents can afford to live and work in the City 	Increase	2017: 63% 2019: 58%	National Community Survey
City Leadership and Services						
38. Volunteer involvement in Parks and Community Services programs and events (Annually)	Number of volunteers and volunteer hours within all Parks and Community Services programs, events and facilities.	Measure how the City has promoted and encouraged public engagement with City Parks and Community Services activities Related Strategic Plan Objectives: CS1	<ul style="list-style-type: none"> Increase outreach strategies to encourage volunteer engagement opportunities Increase meaningful opportunities for community involvement in Parks and Community Services activities. 	6,000 hours	2019: 12,071 hours	Parks and Community Services department data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
39. City General Obligation Bond Rating (Infrequent – the last bond rating was issued in 2014)	Bond rating issued by a bond rating agency	Measure the City’s creditworthiness – both in terms of financial health as well as financial management policies and practices. The bond rating affects the cost to the City of issuing debt. The higher the bond rating, the lower the interest rates the City receives Related Strategic Plan Objectives: CS2	<ul style="list-style-type: none"> • Maintain strong reserves in compliance with the City’s financial management policies • Maintain a debt management policy • Demonstrated action to ensure the City’s finances are healthy and the City is living within its financial means • Timely completion of annual financial audits • Health of the underlying economy and the City’s revenue base 	AAA	2014: AAA Unchanged since	Bond rating agency (most recently Standard & Poor’s)
40. Debt per capita (Annually)	General Obligation Debt and Revenue Bond Debt per City resident	Measure the amount of outstanding City debt, standardized by number of residents, to assess the City’s debt load and financing of projects Related Strategic Plan Objectives: CS2	<ul style="list-style-type: none"> • Maintain a debt management policy 	N/A	<u>General Obligation Debt</u> 2017: \$693.59 2018: \$590.67 2019: \$602.83 <u>Revenue Bond Debt</u> 2017: \$64.39 2018: \$47.70 2019: \$31.92	Finance Department Data

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
41. Percentage of City-produced, hardcopy outreach materials that include multiple languages (Annually)	Percentage of City hardcopy materials disseminated in the community that have main messages translated or have explanations for translation services	Measure the City's translation of outreach documents (posters, handouts, rec guide, etc.) to ensure all residents are able to receive and understand City communication. By providing new and enhanced public outreach strategies, the City will exhibit its commitment to an equitable and welcoming City government Related Strategic Plan Objectives: CS1	<ul style="list-style-type: none"> • Increase funding allocation for translation services. 	80%	2019: 0%	Communications staff monitored data
42. Total hours of racial equity and implicit bias training that City employees have conducted (Annually)	Sum of all hours that City employees have taken part in racial equity training and average hours per employee	Measure the extent to which the City is prioritizing training staff in racial equity and implicit bias to sustain an equitable and welcoming city government	<ul style="list-style-type: none"> • Increase funding allocation for City training • Increase requirement for training hours 	10 hours per employee in 2021 (2,499 hours)	2019: 300 hours	Traliant

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		Related Strategic Plan Objectives: CS1				
43. Demographic breakdown of City applicants, employees, and Board & Commission members (Annually)	Percentage breakdown for gender and ethnicity of all city applicants, employees, and board & commission members	<p>Measure how effective the City is at attracting and retaining a diverse workforce to provide an equitable and welcoming city government</p> <p>Related Strategic Plan Objectives: CS1</p>	<ul style="list-style-type: none"> • Provide anti-bias and racial equity training to all City staff • Include an anti-bias video for all interview panels prior to interview • Proactively encourage diverse members of community to join boards and commissions 	The City strives to sustain an equitable and welcoming City government by employing staff that are representative of the community	<p>Applicants 2019: <u>Gender</u> Female: 52% Male: 40% Unknown: 8% <u>Race</u> White: 59% Asian: 11% African American: 6% Hispanic or Latino: 5% Two or More Races: 7% American Indian or Alaska Native: 1% Native Hawaiian or Pacific Islander: 1% Unknown: 11%</p> <p>Employees 2019: <u>Gender</u> Female 35% Male:65% <u>Race</u> White: 65% Asian: 4%</p>	Neogov/MUNIS

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
					African American: 1% Two or More Races: 2% American Indian or Alaska Native: 2% Native Hawaiian or Pacific Islander: 1% Unknown: 24% 2 or more races: 2% <u>Ethnicity</u> Latino or Hispanic: 2% Not Latino or Hispanic: 98%	
44. Average police response time, by priority of call (Annually)	Average time it takes from when the dispatchers receive a call to when police show up on scene, disaggregated by severity of call.	Measure how quickly police respond on scene to community members' calls, which impacts public safety and exhibits efficiency in servicing the Community Related Strategic Plan Objectives: CS2	<ul style="list-style-type: none"> Perform workload analysis impacting response times 	<u>Emergency Response</u> 5 minutes <u>Overall Response</u> 35 minutes	<u>Emergency Response</u> 2019: 5 minutes 2018: 5 minutes <u>Overall Response</u> 2019: 33.5 minutes 2018: 22.5 minutes	IPD Records Management System - SPILLMAN

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
45. Percentage of residents surveyed that rate the City's public safety positively (Biennially)	Respondents to National Community Survey (NCS) that rated economic development in Issaquah "Good" or "Excellent" disaggregated by in neighborhood and in downtown/commercial area	Measure residents' perception of public safety in a statistically significant survey Related Strategic Plan Objectives: CS1, CS2	<ul style="list-style-type: none"> Perform additional outreach to better understand public safety concerns Increase opportunities for engagement between police and community 	<u>Overall</u> 90% <u>Neighborhood</u> 90% <u>Downtown</u> 90%	<u>Overall</u> 2017: 90% 2019: 91% <u>Neighborhood</u> 2017: 96% 2019: 98% <u>Downtown</u> 2017: 94% 2019: 96%	National Community Survey
46. Percentage of residents who rated overall quality of City services positively (Biennially)	Respondents to National Community Survey (NCS) that rated City services in Issaquah "Good" or "Excellent"	Measure residents' perception of all City services in a statistically significant survey Related Strategic Plan Objectives: CS1, CS2	<ul style="list-style-type: none"> Using engagement tools and other data in the NCS survey, conduct research on which City services need to be improved. 	85%	2014: 84% 2017: 81% 2019: 84%	National Community Survey
Infrastructure						
47. Percentage of stormwater lines cleaned of total system (Annually)	Percentage of the 135 miles of stormwater lines cleaned of sediment and cleared of roots to	Measure the amount of stormwater lines that the City cleans to prevent flooding and ensure proper	<ul style="list-style-type: none"> Increase funding allocation and staffing levels for stormwater line cleaning Review maintenance procedures 	5%	2018: .8% 2019: 1.1%	HAL

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
	maintain designed flow capacities.	performance of the drainage system Related Strategic Plan Objectives: IN1				
48. Citywide average pavement condition index (Once every three years)	0-100 metric measuring pavement surface distresses and ride comfort of the road	Measure the quality of roads citywide which impacts ease of travel by car, bike, and public transportation and ensures quality infrastructure Related Strategic Plan Objectives: IN1	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels for street maintenance activities 	PCI of 75	2019: 70 Current 2020 projections: 67	PWO PCI report
49. Percentage of total catch basins inspected (Annually)	Percentage of catch basins inspected for structural integrity and accumulated sediments or other material	Measure the percentage of catch basins inspected to ensure regulatory compliance (NPDES) and prevent flooding Related Strategic Plan Objectives: IN1	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels for catch basin inspection 	Minimum of 25%	2018: 16.5% 2019: 20%	Public Works Database
50. Percentage of the total sanitary sewer system cleaned	Percentage of the 85 miles of sanitary sewer system	Measure the percentage of sanitary sewer systems cleaned to	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels for sanitary 	Minimum of 20%	2018: 34% 2019: 27%	Public Works Database

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
(Annually)	cleaned to maintain the designed flow capacity	prevent sewer backups and overflow Related Strategic Plan Objectives: IN1	sewer system cleaning			
51. Number of spills and illicit discharge reports responded to (Annually)	Number of reports responded to by Public Works staff of any pollutants that enter the public stormwater system from accidents and spills	Measure the City response to spills and illicit discharges to prevent pollutants from entering the City's stormwater system, streams, wetlands, and Lake Sammamish Related Strategic Plan Objectives: IN1	<ul style="list-style-type: none"> • Increase funding allocation and staffing levels for response to spills and illicit discharge reports. • Invest in road safety to prevent roadway accident spills 	100%	2018: 100% (20 reports) 2019: 100% (26 reports)	NPDES Annual Report
52. Number of reported stormwater drainage issues responded to (Annually)	Number of reported problems with City stormwater drainage through See, Click, Fix including catch basin drainage and ditch backups	Measure the amount of reports the City receives regarding stormwater drainage issues to assess the City's preventative and reactionary stormwater work and maintenance of	<ul style="list-style-type: none"> • Increase funding allocation and service levels for stormwater system maintenance 	100% (75 reports)	2018: 100% (55 reports) 2019: 100% (163 reports)	See Click, Fix Database

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		quality infrastructure Related Strategic Plan Objectives: IN1				
53. Number of water main breaks (Annually)	Number of times a water main develops a hole or crack and results in lost service to residents	Measure the number of water main breaks to assess the City's preventative and reactionary work on City water pipes and maintenance of quality infrastructure Related Strategic Plan Objectives: IN1	<ul style="list-style-type: none"> • Increase funding allocation and service levels for water system maintenance 	0 main breaks	2019: 1 2018: 0	Public Works Database
54. Number of sanitary sewer overflows (Annually)	Sewer overflows resulting from blockage or backups in the City's sewer system.	Measure the number of sanitary sewer overflows which causes water quality issues and property damage to assess the City's maintenance of quality infrastructure	<ul style="list-style-type: none"> • Increase funding allocation and service levels for sewer system maintenance • Perform condition assessment 	0 overflows	2019: 0 2018: 0	Public Works Database

Performance Measure	Definition	Reason for measuring	Action to be taken based on measure	Target	Historical Data	Data source
		Related Strategic Plan Objectives: IN1				
55. Percentage of residents surveyed that rate public infrastructure type positively (Biennially)	Respondents to National Community Survey (NCS) that rated City public infrastructure in Issaquah "Good" or "Excellent" disaggregated by street repair, storm drainage, and sewer services	Measure residents' perception of infrastructure in a statistically significant survey Related Strategic Plan Objectives: IN1	<ul style="list-style-type: none"> Increase funding allocation and staffing levels for infrastructure development and maintenance 	<u>Street Repair</u> 57% <u>Storm Drainage</u> 80% <u>Sewer Services</u> 90% <u>Drinking Water</u> 83%	<u>Street Repair</u> 2017: 55% 2019: 55% <u>Storm Drainage</u> 2017: 78% 2019: 81% <u>Sewer Services</u> 2017: 91% 2019: 86% <u>Drinking Water</u> 2017: 81% 2019: 82%	National Community Survey

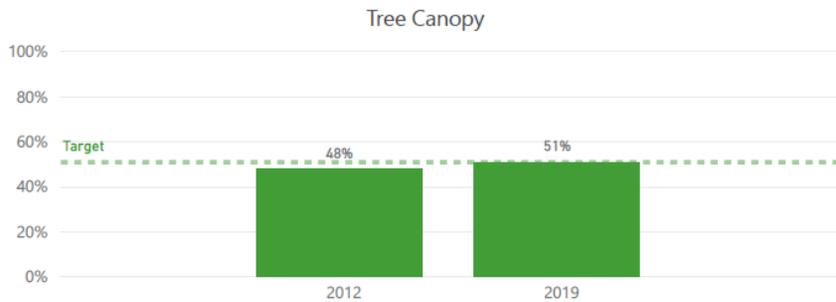
Appendix B: Sample Performance Measurement Dashboard



Environmental Stewardship



Trees Planted & Tree Canopy



Target: 51%

Definition: Percent of land within the city that has tree cover/canopy.

Reason for Measuring: Measure if the City is maintaining or increasing tree canopy, which provides multiple environmental and quality of life benefits.

Strategic Plan Goals: ES1: Our natural environment is protected and improved, in a consistent, responsible and sustainable manner

Data Source: The City conducts a tree canopy assessment roughly every five years. The last tree canopy assessment was conducted by Plant GEO in 2019.



Target: 2000 Trees planted per year

Definition: Number of trees planted in City parks and open space parcels.

Reason for Measuring: Measure whether the City is planting trees to maintain and/or increase the city-owned portion of the urban forest which provides multiple environmental, social and economic benefits.

Strategic Plan Goals: ES1: Our natural environment is protected and improved, in a consistent, responsible and sustainable manner

Data Source: The City's Park Operations Division tracks this measure annually

Appendix C: Findings from Survey of Jurisdictions with Performance Measures

Staff has surveyed other cities to better understand their experience implementing performance measures, including:

- [Redmond](#)
- [Renton](#)
- [Lakewood](#)
- [Bellevue](#)
- Mercer Island
- [Kirkland](#)
- Tukwila
- [WSDOT](#)

Additionally, City staff reviewed best practices as described by the [Government Performance Consortium \(GPC\)](#) and the [Municipal Research and Services Center \(MRSC\)](#), both of which that include sample performance measures and implementation recommendations.

Lessons learned from the experiences of other jurisdictions include:

- **Buy-In and a Common Understanding of Purpose is Critical:** The successful implementation of performance measures requires buy-in from all stakeholders, including executive and legislative leadership, staff, and the community. It takes time and multiple forms of engagement to fully develop a performance measurement program. Jurisdictions that successfully implement performance measurement programs take the time to methodically train stakeholders about the basics of performance measurement programs and engage them in the development of the measures. This helps create buy-in for the program. Top-down approaches do not work.
- **Successful Programs Require Software Systems to Manage the Program:** The cities surveyed used a variety of technology platforms to collect and monitor performance measures as well as create city dashboards. Cities surveyed use Microsoft Power BI (most common), Gov QA, Tableau, or recommended contractors such as Open Data or Live Stories.
- **Designing performance measures requires effort to determine indicators that can be measured and acted on:** City staff and Council need to think critically to ensure that performance measures are useful and tell the real story of city services. A commonly used performance management guide is to design performance measures with the SMART principles. To ensure maximum success, performance measures should be:

- **Specific** -- The performance measures need to be specific enough, otherwise they won't be useful. A useful test is "If your performance measure has a certain result, will it change behavior?" If a performance measure is too vague, it will not be useful enough to affect decision making.
- **Measurable** – Performance measurements must be able to be collected and tracked over time. In the design stage, it is important for staff to describe how measures can be collected, who will be responsible for continued measurement, and what technology will be necessary.
- **Achievable** – When performance measure goals are designed, it is important to think critically about realistic goals. It can be tempting to design lofty goals, but previous trends and staff capacity should be considered when possible.
- **Relevant** – Performance measures should be consistently reviewed to ensure relevance. City resources should not be wasted on measures that do not directly relate to city services or objectives.
- **Time Bound** – Most performance measures should include a time frame in their design to ensure standardization.

Appendix D: Strategic Plan Objectives

Mobility

MO1: A plan for the transportation system is in place and funding is secured for major projects

MO2: Near-term connections and efficiencies in the mobility system are completed

MO3: The preferred location and vision for light rail integration is established

Growth & Development

GD1: Neighborhoods retain their charm and distinctive character, pattern, and setting that includes both built and natural environments

GD2: Plans are implemented effectively with regular monitoring, community input, and forward-looking adjustments to improve livability and the balance of jobs and housing

GD3: Infrastructure is planned in anticipation of future growth, leveraging development and incorporating innovative, sustainable, and resilient design

GD4: Across the city there are a variety of public amenities, housing types, educational, and other services that contribute to a livable community

Environmental Stewardship

ES1: Our natural environment is protected and improved, in a consistent, responsible and sustainable manner

ES2: Community members are active partners in the stewardship of Issaquah's environment

ES3: The City has acquired strategic lands for park, trail, open space, critical areas, and natural resource protection to maximize community benefits

Social & Economic Vitality

SE1: There is an increase in new and existing businesses that choose to locate and expand in Issaquah, especially those with wage levels that enable workers to also live in the community

SE2: Housing affordability better meets the needs of individuals and families across the income spectrum to live and work in the community

SE3: Services and resources reduce inequities in health and wellbeing in the community

City Leadership & Services

CS1: The City is actively sustaining an equitable and welcoming city government, embracing diversity, and fostering meaningful, inclusive and varied civic engagement

CS2: The City is utilizing high performing internal systems to effectively and efficiently serve the Issaquah community

Infrastructure

IN1: Plans and resources are in place to operate, maintain and replace infrastructure throughout its lifecycle

Appendix E: Target Justification

Mobility

1. Miles of bicycle facility constructed and maintained
Target: Target to be set in 2021
Justification: Historical data to be finalized in 2021 to inform target
2. Miles of walkways constructed and maintained
Target: Target to be set in 2021
Justification: Historical data to be finalized in 2021 to inform target
3. Streets maintenance
Target: Paving: 8.7 lane miles | Potholes filled: Target to be set in 2021
Justification: Paving: target set to keep City's street pavement on 30 year maintenance cycle | Potholes filled: Baseline data to be set in 2021 to inform target
4. Car travel time
Target: Target to be set in 2021
Justification: Baseline data to be set in 2021 to inform target
5. Average public transit boardings in all stops within the City
Target: Target to be set in 2021
Justification: Baseline data to be set in 2021 to inform target
6. Commute Mode share
Target: 32.3% non-drive alone rate by 2030
Justification: Target set in the Mobility Master Plan
7. Percentage of housing units within ¼ mile of transit services
Target: Target to be set in 2021
Justification: Historical data to be finalized in 2021 to inform target
8. Number of vanpools that serve employers in Issaquah
Target: Increase
Justification: Moderate positive growth based on historical data
9. Traffic related collisions per 1,000 daytime population
Target: 1% decrease annually
Justification: Moderate positive growth based on historical data
10. Percentage of residents surveyed that rated mobility type (i.e. travel by walking, bicycle, car, public transit) positively
Target: Increase of 10 percentage points by 2030 (2 percentage points each NCS)
Justification: Moderate positive growth based on historical data

Growth & Development

11. First permit review time
Target: Small Tenant Improvement: 4 weeks | Large Tenant Improvement: 6 weeks | Single Family: 8 weeks | Commercial/Multi-Family: 10 weeks | Short Plat: 8 weeks | Preliminary Plant: 12 weeks
Justification: Moderate positive growth based on historical data
12. Total number of permits issued, by type
Target: Maintain permit numbers, year-to-year
Justification: Avoid fluctuations in permits issued to maintain projections
13. New affordable housing units created
Target: Growth in affordable housing units
Justification: Moderate positive growth based on historical data
14. Total housing units, by type
Target: The target will be set in 2021
Justification: Data on community housing needs to inform target
15. Number of decisions appealed and lost
Target: Less than 10% appeals lost
Justification: Maintain low percentage of lost appeals consistent with historical data
16. Percentage of customers surveyed that rate CPD services positively
Target: The target will be set in 2021
Justification: Baseline data to be set in 2021 to inform target
17. Percentage of residents rating overall built environment in Issaquah positively
Target: Over 60%
Justification: Maintain percentage from previous National Community Surveys

Environmental Stewardship

18. Number of businesses inspected for pollution prevention
Target: 192 businesses over the course of the two-year grant cycle
Justification: Target set in grant agreement
19. Percentage of streets that receive stormwater treatment
Target: The target will be set in 2021
Justification: Baseline data to be set in 2021 to inform target
20. Percentage of materials diverted from the landfill
Target: 70% overall diversion rate

Justification: Regional target set by the King County 2019 Comprehensive Solid Waste Management Plan

21. Communitywide and per capita electricity use

Target: Reduce electricity use in existing buildings by 25% by 2030 from 2017 levels (257M Total in 2030)

Justification: Regional target set by King County Cities Climate Collaboration

22. Acres of city-owned parks and open space

Target: Minimum of 30 acres per 1000 residents

Justification: Based on historical data and comparison to national standards for cities.

23. Number of trees planted on City property

Target: 2,000 trees per year

Justification: Based on historical data

24. Tree Canopy

Target: 51% tree canopy

Justification: Target set in 2008 Comprehensive Plan Policy

25. Acres of invasive plants removed and replanted

Target: 15 acres

Justification: Based on historical data and growth anticipated by Green Issaquah

26. Involvement in Environmental Stewardship Programs

Target: 2,000 hours

Justification: Based on historical data and growth anticipated by Green Issaquah

27. Percentage of residents surveyed that rate the natural area preservation positively

Target: 70%

Justification: Moderate positive growth based on historical data

Social & Economic Vitality

28. Number of Human Services program beneficiaries supported through City funding

Target: 4,000 residents

Justification: Based upon submitted data from 2021-2022 proposed grant recipients

29. Percentage of Human Services partners achieving one or more contracted goal

Target: 100%

Justification: Human Services Partners are expected to achieve 100% of their goals and, therefore, the City strives to ensure that all funded partners achieve at least one of their goals.

30. Participants attending Municipal Art Fund supported programs and events

Target: 50,000 participants

Justification: Based on historical data adjusted for 2021 COVID uncertainties

31. Number of Issaquah residents receiving support from the Issaquah Food Bank

Target: N/A

Justification: The City has not set a target because in the long term, the City strives for all residents to be food secure; however, in the short-term the City aims to fund the Food Bank in supporting residents

32. Number of businesses supported with startup training and development

Target: 30 businesses

Justification: Moderate positive growth based on historical data

33. Number of business retention visits

Target: 40 businesses

Justification: Moderate decrease from previous years with reduced staff capacity

34. Change in Gross taxable income for businesses in Issaquah

Target: Increase

Justification: Moderate positive growth based on historical data

35. Total jobs

Target: Increase

Justification: Moderate positive growth based on historical data

36. Percentage of people who both work and live in Issaquah

Target: Increase

Justification: Moderate positive growth based on historical data

37. Percentage of residents surveyed that rate the City's economic development positively

Target: Increase

Justification: Moderate positive growth based on historical data

City Leadership and Services

38. Volunteer involvement in Parks and Community Services programs and events

Target: 6,000 hours

Justification: Based on historical data adjusted for 2021 COVID uncertainties

39. City General Obligation Bond Rating

Target: AAA

Justification: Maintain highest rating based on historical data

40. Debt per capita

Target: N/A

Justification: The City does not maintain a target for debt per capita

41. Percentage of City-produced, hardcopy outreach materials that include multiple languages

Target: 80%

Justification: The City aims to translate a majority of materials (not all may need translation) that will be disseminated to residents or communities whose first language is not English.

42. Total hours of racial equity and implicit bias training that City employees have conducted

Target: 2,499 hours

Justification: 10 hours of training for all employees

43. Demographic breakdown of City applicants, employees, and Board & Commission members

Target: The City aims to employ staff that are representative of the community and applicants for positions

Justification: The City strives to sustain an equitable and welcoming City government representative of the population

44. Average police response time, by priority of call

Target: Emergency response: 5 minutes | Overall response: 35 minutes

Justification: Maintain amount based on historical data

45. Percentage of residents surveyed that rate the City's public safety positively

Target: Overall: 90% | Neighborhood: 90% | Downtown: 90%

Justification: Maintain amount based on historical data

46. Percentage of residents who rated overall quality of City services positively

Target: 85%

Justification: Moderate positive growth based on historical data

Infrastructure

47. Percentage of stormwater lines cleaned of total system
Target: Minimum of 5%
Justification: Moderate positive growth based on historical data and system need
48. Citywide average pavement condition index
Target: PCI of 75
Justification: Score indicative of a safe, reliable, and manageable pavement system for a City of Issaquah's size
49. Percentage of total catch basins inspected
Target: Minimum of 25%
Justification: Legal requirement according to NPDES permit
50. Percentage of the total sanitary sewer system cleaned
Target: Minimum of 20%
Justification: Target set to keep City's sanitary sewer system on 5 year cleaning cycle
51. Number of spills and illicit discharge reports responded to
Target: 100%
Justification: Legal requirement according to NPDES permit
52. Number of reported stormwater drainage issues responded to
Target: 100%
Justification: Maintain amount based on historical data
53. Number of water main breaks
Target: 0 main breaks
Justification: Maintain amount based on historical data and avoid negative impacts of a main break
54. Number of sanitary sewer overflows
Target: 0 overflows
Justification: Maintain amount based on historical data and avoid negative impacts of a sewer overflow
55. Percentage of residents surveyed that rate public infrastructure type positively
Target: Street Repair: 57% | Storm Drainage: 80% | Sewer Services: 90% | Drinking Water: 83%
Justification: Moderate positive growth based on historical data