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## **Executive Summary**

This year marks our third straight in a citywide Performance Measurement Program. Our emphasis in 2001 was preparation for benchmarking with comparable city departments nationwide through the ICMA Comparative Performance Measurement (CPM) Program. Last year also marked the beginning of the process of integrating departmental performance measures into the Kent Strategic Plan. This process helps demonstrate the critical link between city department performance and Kent's overall goals and desired outcomes.

In this Executive Summary, we present a high level summary of performance data in two approaches. First, we have summarized highlights from the data as they relate to general categories of city services. Second, we present high level comments and measures as they relate to each of the city's Strategic Plan goals.

### **Transportation**

Traffic is still the most widespread concern of Kent citizens with 64% of those polled identifying traffic as a major issue. Kent continues to respond with new roads and transportation improvements. The condition of Kent streets garnered high marks from citizens in 2001 with close to 92% believing Kent's overall road condition to be good to excellent.

### **Finance**

Kent continues to be in good financial condition. We have maintained excellent credit ratings with both Moody's and Standard and Poor's, thus saving the city tens of thousands of dollars in annual interest expense. We maintained a reserve balance in the General Fund of 12% in 2001, surpassing seven consecutive years during which the 10% reserve goal (set in 1993) has been met. Finance is now implementing a new financial and payroll software system that, once programmed to collect program related costs, should be able to track efficiency performance measures for all city departments.

### **Communication and Customer Service**

Close to 70% of citizens surveyed in 2001 felt they receive the right amount of information from the city. The Kent Newsletter and Kent TV received high marks for their ability to provide good information to citizens. Ratings of citizen contact with employees were also strong. Of those citizens surveyed, 92% found employees to be courteous, 85% felt employees were knowledgeable, and 80% responded that Kent employees displayed willingness to help them with their problem.

### **Parks and Recreation**

Kent Parks and Recreation programs continue to provide excellent opportunities for citizens from Kent and surrounding communities. Over 93% of Kent residents surveyed in 2001 believe the quality of recreational activities offered in Kent are good to excellent and 90% were satisfied with the range of activities offered. Special population, senior, and youth programs are also popular and are running at near capacity. In 2001, the value of volunteer efforts and parks-related grants totaled close to one million dollars. As the city expands its boundaries, Parks Planning has maintained a level of service of 14.58 or acres of developed park per 1,000 population.

### **Public Safety**

The Police and Fire Departments continue to garner very high marks in courtesy and quality of work as viewed by Kent citizens. Survey results of citizen perception of safety during the day and night, in their neighborhoods and in business areas, are being closely monitored by Police. Ratings for 'business area safety at night' measured 49% (feeling reasonably safe) in 2001. This low rating may



be due to illegal night street racing activity in the industrial area, and Police is taking steps to address this concern. Vehicle theft rates continue to climb in the Kent area. Solving these crimes is becoming more of a challenge for Kent Police.

Additional public safety measures show positive performance. Family violence reduction programs are proving helpful in reducing domestic abuse crimes in Kent. Both Fire and Police response times generally held steady in 2001. The rate of cardiac saves for Emergency Medical Services was 32% in 2001, which is one of the highest save rates in the country. Call volumes and demands for service for both Police and Fire continue to steadily increase.

### **Community Development**

After the reorganization of this division in 2001, and the opening of the Permit Center, the focus for Community Development has been on improving cycle times and customer service, especially in the permit process. The percent of permit reviews completed by their target date improved by over 24% in 2001. Other permitting related cycle measures also showed marked improvement in 2001.

### **Public Utilities – (City Operated)**

Kent has maintained high levels of water service customer satisfaction in the taste, pressure, and clarity of water. Last year, the amount of water “lost” throughout the water utility dropped to 4.5% representing great progress in this area. Sewer lines that were inspected, cleaned, repaired, or replaced last year reached almost 300,000 linear feet. When compared to only 57,000 feet in 1999, this is a great improvement in annual maintenance cycles. The ability to accomplish work as scheduled is steadily improving as well, from 70% in 1999, to 77% last year. With fewer calls for emergencies, more planned preventative maintenance work can be accomplished, helping to define a proactive and efficient operation. Work on city drainage systems is also monitored to track work accomplished as scheduled, and this rate has been holding steady at 80%. The cost for drainage system inspection has been falling, from \$96 in 1999 to the current \$62 per inspection.

### **Internal Services**

The City’s internal service departments monitor how well they are serving their internal customers via the annual employee survey. Internal departments are evaluated by their peers for service qualities such as quality of work provided, level of helpfulness and for responsiveness to requests for service. The latest survey showed the satisfaction range among internal departments such as Information Technology, Finance, Legal, Fleet Services, Employee Services and Facilities to be between 71% to 91%. The internal departments study this data each year very carefully, and work to improve service to internal customers.



**Key Strategic Plan Indicators**

**Vibrant Downtown**

Our vision for a vibrant downtown is one that serves as a community focal point where people gather, shop, work and play. Anticipated outcomes for realizing a Vibrant Downtown include additional revenue generated from increased sales and use tax receipts, appreciating property values in the downtown core, and additional revenue from permits and new construction. Job growth, commute choices, and downtown shoppers/visitors are other anticipated outcomes. If we are successful in creating a vibrant downtown, we also believe Kent citizens will feel a stronger sense of the community. Measurements for some of these outcomes are still in the development stage, and others have only one year of baseline data.

• The number of businesses in Downtown Kent (3/4 mile downtown radius)	<b>1999</b> 663	<b>2000</b> 761	<b>2001</b> 754
• Assessed Valuation in Downtown Kent	<b>1999</b> na	<b>2000</b> na	<b>2001</b> 532.1 mil
• Percent of citizens who visit Downtown Kent more than once or twice a month	<b>1999</b> na	<b>2000</b> na	<b>2001</b> 38.9%

**Safe Community**

Our vision for a safe community is one where citizens feel safe, where police and fire services deliver timely responses to emergencies and have a visible presence. Citizens should feel reasonably safe walking alone in the city at most any time of day, and experience quick response times to 911 priority one emergency calls. Other anticipated outcomes include high courtesy ratings for safety personnel, improving crime clearance rates, maintaining good cardiac save rates and a citizenship well prepared for emergencies such as earthquakes or household accidents.

Kent Fire and Police Departments continue to garner very high marks in courtesy and quality of work as viewed by citizens, and most of them continue to feel safe walking alone in town. Response rates to priority one calls are holding their own or slightly improved in recent years. Although vehicle theft rates continue to climb in the Kent area and solving these crimes continues to be a challenge, overall clearance rates for crimes in Kent improved in 2001. The rate of cardiac saves for Emergency Medical Services was 32% in 2001, which is one of the highest save rates in the country.

• The percent of citizens who have an overall feeling of safety in Kent	<b>1999</b> 96.3%	<b>2000</b> 95%	<b>2001</b> 94.5%
• The percent of citizens with exposure to the Police in the past 12 months who rated Police courtesy as good to excellent	<b>1999</b> 97.4%	<b>2000</b> 94.7%	<b>2001</b> 93%
• The average response time in minutes for priority one calls - Police	<b>1999</b> 4.7	<b>2000</b> 4.5	<b>2001</b> 4.4
• The average response time in minutes for Fire Dept – split out in 2001 (medical emergency calls/fire calls)	<b>1999</b> 6.2	<b>2000</b> 6.42	<b>2001</b> 6/7.2



• Emergency Fire Calls – The percent of citizens experiencing emergency fire calls last year who rated their overall response as good to excellent	<b>1999</b> 96%	<b>2000</b> 100%	<b>2001</b> 95%
• Cardiac Save rates for Emergency Medical Services in Kent (percent with a pulse upon hospital admittance)	<b>1999</b> 32%	<b>2000</b> 32%	<b>2001</b> 32%
• Percent of citizens who feel prepared for an emergency like an earthquake	<b>1999</b> 73%	<b>2000</b> 77%	<b>2001</b> 80%

## Effective Transportation System

In a community with an effective transportation system, we envision a variety of safe transportation choices to ensure quicker and easier trips to work, school, shopping and play. Anticipated outcomes for realizing an effective transportation system include streets in good condition and fully operational and synchronized traffic signals. Also, citizens should be well informed of road closures and roadway improvement areas, and should be given this information in a variety of mediums.

Traffic continues to be of primary concern to people who live in Kent. Kent has responded in recent years with numerous road improvement projects. The data from 2001 suggests that citizens continue to feel the condition of the roads here are good to excellent, and the annual PAVER Rating system is steadily improving with an 82 out of a possible 100 points in 2001.

• Percent of citizens rating the overall condition of Kent's streets as good to excellent	<b>1999</b> 94%	<b>2000</b> 91%	<b>2001</b> 92%
• Percent of citizens rating the overall cleanliness of Kent's streets as good to excellent	<b>1999</b> 93%	<b>2000</b> 92%	<b>2001</b> 89%
• Average PAVER rating from annual pavement system rating system (out of a possible 100 points)	<b>1999</b> 79.6	<b>2000</b> 81	<b>2001</b> 82
• Percent of time the traffic system is fully operational	<b>1999</b> 99%	<b>2000</b> 99%	<b>2001</b> 99%

## Strong Local Economy

The picture of a strong local economy is one where there is a friendly environment for businesses that support family wage jobs for Kent citizens close to home. The strong economy should also be diverse and provide a stable tax base for funding public services.

In Kent, the economic tax base remains diverse, and the percent of Kent citizens who work in Kent remains stable at about 23%. Sales tax receipts dropped off last year as a result of the recession, and the number of new businesses in Kent has showed a slight decline in the past year.



• Percent change in city sales and use tax revenue	<b>1999</b> -3.6%	<b>2000</b> +8.5%	<b>2001</b> -8.5%
• Percent of Kent citizens working in Kent	<b>1999</b> 26.2%	<b>2000</b> 23.4%	<b>2001</b> 23.2%
• Number of businesses in the City of Kent	<b>1999</b> 3,294	<b>2000</b> 3,860	<b>2001</b> 3,801
• Percent of General Fund revenue from Property Taxes	<b>1999</b> 33.5%	<b>2000</b> 33.2%	<b>2001</b> 34.5%
• Percent of General Fund revenue from Sales and Use Taxes	<b>1999</b> 27.9%	<b>2000</b> 29%	<b>2001</b> 27.1%
• Percent of General Fund revenue from Utility Taxes	<b>1999</b> 13%	<b>2000</b> 13%	<b>2001</b> 15.2%

## Valued Government Services

Our vision for valued government services includes an efficient and effective array of services and facilities that represent maximum return for tax dollars and are responsive to community needs. The ability of a city to deliver such services to the citizens is key to a successful community. Many services the city provides to citizens are visible, such as the delivery of water and wastewater service and the variety of programs and classes offered by recreation. But many services are not really noticed until something goes wrong.

Each department has a great stake in this strategic goal, and departmental performance measures reflect this. (See department performance section) When looking at the city as whole, trends in customer perception of how well the City is doing are on the rise, with the exception of the perception of getting good value for city tax dollars. Kent employees continue to get high marks for their courteous and knowledgeable services.

• Citizen rating of Kent as a place to live - percent rating Kent good to excellent	<b>1999</b> 79.1%	<b>2000</b> 75.4%	<b>2001</b> 78%
• Citizen rating of the value of services received for their tax dollars spent – percent rating good to excellent	<b>1999</b> 79.4%	<b>2000</b> 80%	<b>2001</b> 75.2%
• Courtesy of Kent employees - percent of citizens rating interactions with city employees as good to excellent	<b>1999</b> 90.6%	<b>2000</b> 86.1%	<b>2001</b> 91.9%
• Employee's knowledge of the issue at hand – percent of citizens rating interactions with city employees as good to excellent	<b>1999</b> 78.4%	<b>2000</b> 82.5%	<b>2001</b> 84.9%



## ***Kent's Performance Measurement Program***

In 1999 Kent initiated a new citywide performance measurement program. Performance measurement is one of the tools used to assess how well an organization performs when providing goods and services. What is the value received for the tax dollars spent? How are we doing? Are we using our resources better than or worse than other cities? These are important questions that our performance measurement system addresses. The City of Kent is committed to gathering accurate data and use performance information to manage our resources and respond to the needs of our community.

### **Benefits of Performance Measurement**

- Keeps City focused on continuous improvement
- Determines efficiency and effectiveness of services
- Strengthens accountability to taxpayers
- Monitors performance to assist in future planning and budgeting
- Evaluates past performance and through benchmarking and encourages sharing of best practices

### **Performance Measures and Reporting**

The Performance Measurement Program at the City of Kent includes over 800 effectiveness, efficiency and workload measures. Departmental representatives are designated to keep detailed records and are responsible for centralized reporting of their performance measures. Over the past couple of years some of the City's originally selected performance measures have been modified, eliminated and others added as our program has evolved.

Out of the 800 measures that are tracked, a much smaller percentage are reported in this annual performance report to City Council. These balanced measures have been chosen by managers to best represent the overall effectiveness of their programs. Kent draws a great deal of performance information from stakeholder feedback with citizen and city employee surveys. For purposes of reporting, all survey related performance indicators have been adjusted to factor out 'no opinion', 'refused' and 'don't know' responses.

### **What's Different this Year**

In 2001 the City joined the ICMA Comparative Performance Measurement program. Through this program, we will soon have access to data from comparable cities that are measuring the same performance indicators the same way we are. ICMA will then publish a comprehensive annual report and provide all participating jurisdictions with the comparative data for individual analysis. More and more cities are joining this program in the Puget Sound region, providing for great future benchmarking opportunities. A recent list includes the Cities of Bellevue, Redmond, Seattle, Lynnwood, Burien and Vancouver Washington.

## Data Gathering Methods

- **Each department** has at least one employee assigned the responsibility of system data collection, method documentation and reporting of measures to the central Performance Coordinator in Finance. Most of the data is extracted from departmental software programs already in place.
- **The Finance Department** assists (and in some cases provides) departments with expenditure, revenue, hours worked and costing data. When installation of the JD Edwards Financial system is complete, the Finance Department will be able to provide departments with more meaningful efficiency data.
- **Citizen Survey** – Each year we gather effectiveness data from stakeholders. The annual survey is conducted in late summer and published in early autumn.
- **Employee Survey** – Each year we gather effectiveness data from internal stakeholders. Each department in the city is evaluated for the level of helpfulness, responsiveness and quality of work produced by their peers. Internal service departments ask more in-depth questions of their customers, and results are reported in the Employee Survey Report and in the Performance Measurement Report.

## Timeline and Procedures

### Summer

The cycle of our program is integrated with the annual budget cycle. Departments prepare their budget requests for the upcoming year in early summer and are encouraged to integrate performance data into their presentations. This is their opportunity to refine performance targets for the upcoming year and request the necessary resources to attain them, and to help establish departmental goals in their effort to support City Council goals. Summer is also the time when we outsource the Citizen Opinion Survey. By late summer, the ICMA CPM Program publishes the previous year's data report, and provides downloadable comparative data for each participant to use.

### Autumn

The results of the Citizen Opinion Survey are published, and the Employee Survey is conducted during November. Departments are asked to participate in refining survey questions and encouraging survey participation. Performance activity in each department is primarily spent reviewing measures and refining data collection methods. Departments are encouraged to invest time in networking with other ICMA CPM participants or other benchmarking partners, and in pursuing best practices.

### Winter

The Employee Survey results are published in late December. Each department has the opportunity to discuss specific performance issues with the city manager at that time. End of year statistics and data are gathered by each department and reported to Finance, where it is checked for reasonability. Department heads prepare and provide performance narratives to supplement the performance data. Data needed for the ICMA CPM program is submitted electronically to ICMA in Mid March by template coordinators in each participating department. Soon after, both the budget book and the Kent



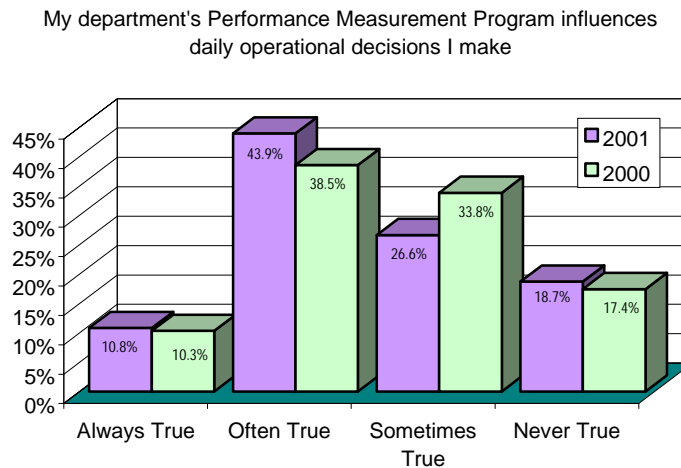
Performance Measurement Report are published with updated statistical and performance information.

## Spring

This time of year is largely spent reviewing measures and refining data collection methods. Changes to the Annual Citizen and Employee Surveys are discussed and implemented. In late May, ICMA works with each participating city to finalize data cleansing.

## Is Performance Measurement Catching On?

As a measure of program effectiveness, we ask city employees annually whether the Performance Measurement Program influences their daily operational decision-making. Results below indicate that this program is growing within the organization, and now citywide, almost 55% of employees have integrated the program into their daily work, an improvement of 5.9 percentage points over last year.





## Quality of Life in Kent

Traffic continues to be the primary concern for most Kent citizens, and in 2001 over 10% more citizens than in 2000 noted traffic as a problem.

The perception of the value of city services received for tax dollars spent dropped almost five percentage points in 2001. Bellevue noticed a similar drop in perceived value for taxes paid in 2001, so this is possibly a regional perception. Another factor that could impact this measure is the amount of active and vocal citizenry in our community who believe that they are overtaxed, and in 2001 this appeared to be the case.

Seventy eight percent of the citizens surveyed rated Kent as a good to excellent place to live, and the same percentage felt livability of their neighborhoods to be good to excellent. Good race and cultural relationships between citizens in Kent were reported by 66.6% of those surveyed. This is up significantly from 2000. There was a significant drop in the physical appearance of Kent to citizens, with 63.9% indicating it to be good to excellent, and more people report giving back to their community by volunteering.

Citizen contact with Kent employees continues to be positive. The level of courtesy, knowledge and willingness to help by City employees was asked in the annual survey, and each area showed improvement in 2001.

Kent employees are a satisfied group. In fact, 96.7% of them noted they were satisfied with the City of Kent as an employer in 2001 and more employees plan to stay on board long term as well.

Quality of Life Indicators	1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Effectiveness</b>					
1 Value of city services received for tax dollars spent - percent of citizens rating services as good to excellent	79.4%	80%	75.2%	+	
2 Kent as a place to live - percent rating city as good to excellent	79.1%	75.4%	78.0%	+	✓
3 Race and cultural relationships - percent who rate them as good to excellent	72.6%	60%	66.6%	+	✓
4 Physical attractiveness of Kent - percent rating Kent as good to excellent	71%	70.1%	63.9%	+	
5 Volunteer work outside the home - percent who volunteer	47.4%	49.8%	51.7%	+	✓
6 Percent of residents who feel that eyesores are not a problem in their neighborhood	n/a	n/a	86.2%	+	
7 Percent of residents who rate the livability of their neighborhoods as good to excellent	n/a	n/a	78.0%	+	
8 Percent of residents who feel their neighborhood has an average to strong sense of community	n/a	n/a	72.3%	+	



Quality of Life Indicators	1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Key Public Concern Indicators</b>					
1 Traffic, transportation and road improvement identified as a major concern with citizens	53%	53.6%	64.3%	n/a	
2 Growth management and overcrowding identified as a major concern with citizens	41.8%	35.2%	37.7%	n/a	
3 Schools and Education identified as a major concern with citizens	21.5%	21.1%	21.9%	n/a	
4 Crime and Safety identified as a major concern with citizens	22.2%	20.1%	20.7%	n/a	
<b>Citizen contact with Kent employees</b>					
1 Courtesy of Kent employees - percent of citizens rating good to excellent	90.6%	86.1%	91.9%	+	✓
2 Employee's knowledge of issue at hand - percent of citizens rating good to excellent	78.4%	82.5%	84.9%	+	✓
3 Employee's willingness to help - percent of citizens rating good to excellent	81.1%	75.4%	79.7%	+	✓
<b>Employee Satisfaction</b>					
1 Percent of regular employees who plan to continue their careers with the city for two or more years	80.4%	74.5%	79.3%	+	✓
2 Percent of employees who are satisfied with the City of Kent as an employer	96%	93.4%	96.7%	+	✓



## Department Performance

### Administration

Performance measures in Administration include citizen support of city management, information distribution, and new economic development measures of city and downtown area business health.

Citizen confidence in Kent's direction received a slight uptick in ratings (from 63.6% to 65.1%) during 2001 and was reinforced by a nearly 77% positive rating for the City's ability to plan for the future.

Our economic measures reflect the flat growth activity of the economy during the past year. The number of businesses in Kent was down by 1.5% and there was a .3% decline in sales and use tax revenue. The number of people working in Kent grew by only 1.8%, compared to 4.3% in 2000.

The Mayor's Office had a high approval rating among employees. Many employees added additional comments about the professional, friendly and welcoming atmosphere in Administration. A 2.7% in the rating of our employees' helpfulness, and a 3.4% increase in the rating of our quality of work were also registered in 2001.

To further improve our service, Administration has initiated a more formal tracking of citizen complaints to better ensure our responsiveness. We will also be remodeling our office this year with the goal of reinforcing our helpful and professional image. Additional efforts are and will be made to communicate our services to the community. We hope that in the long run, these forays will have a positive impact on their perception of our work.

<b>Administration</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Mayor's Office - Public Information</b>					
<b>Effectiveness</b>					
1 Is Kent headed in the right direction? - percent of citizens who agree Kent is	yes 70.6%, no 16.9%, don't know 12.5%	yes 63.6% no 21.6% dk 14.8%	yes 65.1% no 17.7% dk 17.2%	+ yes	✓
2 Percent of residents with an opinion who are somewhat or very satisfied in the City's ability to plan for the future	n/a	n/a	76.9%	+	
3 City of Kent Newsletter - percent rating it good to excellent in keeping residents informed	80.5%	80.8%	78.4%	+	
4 Distribution of city information to city employees - Percent of employees satisfied with information they receive	87.5%	90.0%	90.7%	+	✓
5 Internal operations: Percent of interacting employees with Mayor's Office rating responsiveness to requests for service as good to excellent	n/a	91.2%	90.7%	+ or above 90%	✓
6 Internal operations: Percent of interacting employees rating helpfulness of Mayor's Office employees as good to excellent	n/a	89.6%	92.3%	+	✓
7 Internal operations: Percent of interacting employees rating quality of work in Mayor's Office as good to excellent	n/a	88.4%	91.8%	+	✓



## Municipal Court

The information provided by the Municipal Court includes fine dollars collected, quality of interdepartmental Court interactions and Probation caseload.

The Kent Municipal Court has the second busiest court by case volume in King County. (Seattle ranks the highest.) In 2001, the Court again improved fine collections, increasing revenue by 7.5% for an additional \$90,000.

The Court is continuing to study the results of the annual employee survey. The Court is committed to improving employee survey results with a focus on improving internal customer service.

Probation continues their mission to help people turn around their lives through accountability, education and encouragement.

<b>Administration - Municipal Court</b>		<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b><i>Effectiveness</i></b>						
1	Percent change in fine collection from previous year	+24.3%	+6.4%	+7.5%	+	✓
2	Internal operations: Percent of interacting employees rating responsiveness to requests for service at the Court as good to excellent	n/a	81.1%	70.3%	+	
3	Internal operations: Percent of interacting employees rating helpfulness of employees at the Court as good to excellent	n/a	77.4%	74.5%	+	
4	Internal operations: Percent of interacting employees rating quality of work at the Court as good to excellent	n/a	79.7%	77.5%	+	
<b><i>Workload/Statistics</i></b>						
1	Average monthly caseload per each Probationary Officer	286	264	207	n/a	



## Employee Services

### Recruitment

We continue to make slight improvements in the diversification of our applicant and employee population, and the employee turnover rate remains below the average of surrounding cities. We are currently using two methods to gather customer feedback in recruitment. We ask the employee population at large about the quality and timeliness of the recruitment process (with notably low ratings in 2001), and we receive immediate feedback from interviewers and job candidates on recruitment process (with very high satisfaction ratings in 2001). The variance in this data suggests that those closest to the process are much more satisfied with the fairness and other aspects of the recruitment process than what is perceived by city employees in general.

### Employee Benefits

The cost of providing competitive health care benefits in relationship to overall compensation rose slightly. In our efforts to address the rising cost of health care, we have been working in partnership with our employees and labor unions for employees to share some of the increased costs. As labor contracts are settled, some cost containment features along with increases in employee dependent healthcare premiums are included in the new contracts. Continued employee satisfaction with our Wellness Program is reflected in the employee survey.

### Employee Training

Overall satisfaction with Employee Services sponsored training classes continues to increase. In addition, as part of our continuing employee development effort through Kent University, 40 upper level management employees participated in classes to improve skills in supervising and decision making.

### Risk Management

Although claims per 100 workers declined in 2001, the number of time loss days per 100 workers associated with those claims increased. Risk Management continues to provide information to department directors about the nature and extent of injuries, and continues to provide assistance with reducing those losses whenever possible.

<b>Employee Services</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	71.9%	71.2%	80.0%	
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	77.8%	77.5%	80.0%	
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	77.1%	78.2%	80.0%	
4 Sick leave utilization per 1,000 hours of scheduled worked	n/a	n/a	32.9 hrs	–	



<b>Employee Services</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Employee Services - Recruitment &amp; Retention Program</b>					
<b>Effectiveness</b>					
1 Turnover rate for regular employees (FT & Reg PT)	7.5%	5.2%	5.8%	-	
2 Quality of job candidates (job types averaged) - rated by those involved in hiring process - good to excellent	81.0%	n/a	n/a	+	
3 Quality of recruitment services as rated by employees in annual employee survey - good to excellent	n/a	n/a	60.3%	+	
4 Timeliness of recruitment services as rated by employees in annual survey - good to excellent	n/a	n/a	51.8%	+	
5 Recruitment process ratings - for helpfulness, responsiveness, applicability to process, fairness and customer service - by both candidates and interviewers - focused survey (averaged results of 4 different job types)	n/a	95.2%	98.1%	+	✓
6 Average percent of minority applicants per recruitment	20.3%	16.2%	30.2%	+	✓
7 Percent minority employed in regular positions	9.0%	9.4%	9.9%	+	✓
<b>Efficiency</b>					
1 Average number of days to complete a position desk audit (review of current job duties)	n/a	n/a	178	-	
<b>Benefit Program</b>					
<b>Effectiveness</b>					
1 Wellness Program - percent of employees who rate this program good to excellent	72.4%	76.9%	76.2%	+	
2 Cost of benefits as a percentage of the city-wide total compensation budget	23%	23.7%	24.6%	-	
3 Percent of employees who consider the quality of benefits administration to be good to excellent	n/a	n/a	76.9%	+	
4 Percent of employees who consider the timeliness of benefits administration to be good to excellent	n/a	n/a	81.3%	+	
<b>Risk Management &amp; Employee Development</b>					
<b>Effectiveness</b>					
1 Percent of employees who were satisfied with training they received in ES sponsored classes	87%	96%	97%	+ or >90%	✓
2 Percent of employees who consider the quality of risk management services to be good to excellent	n/a	n/a	70.5%	+	
3 Percent of employees who consider the timeliness of risk management services to be good to excellent	n/a	n/a	68.9%	+	
4 Percent of employees who rate their overall satisfaction with risk management services to be good to excellent	n/a	n/a	69.4%	+	
5 Number of workers compensation claims per 100 employees	14.6	14.2	11	-	✓
6 Number of lost-time days citywide per 100 employees for current year claims	150.9	92.9	115	-	
<b>Workload/Statistics</b>					
1 Number of Employee Services sponsored classes offered	55	50	43	n/a	
2 Total number of participants in ES sponsored classes	1,128	889	652	n/a	

### **Legal Department**

Legal performance indicators attempt to measure the quality and responsiveness of both the civil and prosecution divisions. Other performance indicators that relate to criminal misdemeanor case outcomes are dependent on BRIO system reports that are currently under review by the Municipal Court. The BRIO system allows the Court to extract reports on conviction, plea bargain, and acquittal and dismissal rates.

The Civil branch work levels have increased, and the Prosecution branch work levels generally leveled off in 2001. In 2000, we added one civil attorney to address our workload and our response time for requests for service significantly improved. Generally, our department continues to get high marks in its performance evaluations. Each year, Legal takes the Employee Survey results to heart and attempts to improve in the areas where employees have commented that the department is lacking. Its helpfulness and responsiveness ratings, particularly pertaining to the civil branch, have increased over last year's survey results. The 2001 survey reflects a positive response to this approach.

Both the Civil and Prosecution divisions review cross training and workload distribution on a regular basis. The City continues to face occasional lawsuits that we aggressively defend. It is the Department's belief that most of these cases are largely meritless, and that the City should only pay damages if ordered by a judge. This past year, the City defended twenty-two lawsuits and paid out on only two of them.

The Municipal Court is now rated as the second busiest in King County, behind Seattle. The City's five prosecuting attorneys continue to vigorously prosecute citations issued by the City's Police Department, and they continue to work with the Police Department and the Court to develop new procedures to more effectively manage this caseload from arrest to conviction. In cooperation with the Kent Police Department, we continue to develop our regional and nationally recognized Family Violence Unit.



<b>Legal Division</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service in Legal as good to excellent	n/a	75.5%	77.0%	+	✓
2 Internal operations: Percent of interacting employees rating helpfulness of employees in Legal as good to excellent	n/a	85.9%	90.8%	+	✓
3 Internal operations: Percent of interacting employees rating quality of work in Legal as good to excellent	n/a	88.2%	87.8%	+	
<b>Legal - Civil Law</b>					
<b>Effectiveness</b>					
1 Quality of legal advice - percent of internal customers rating it good to excellent	95.5%	88.8%	87.4%	+	
2 Percent litigated claims closed resulting in no monetary payout (sans legal fees)	100%	100%	91.0%	100.0%	
<b>Legal - Prosecution</b>					
<b>Effectiveness</b>					
1 Rating of prosecutor's work by interacting employees - percent rating it good to excellent	100%	89.7%	88.5%	+	
2 Percent of charges resulting in - Conviction	44.9%	30.3%	42.0%	+	✓
3 Percent of charges resulting in - Dismissal	23.9%	17.1%	26.0%	-	
4 Percent of charges resulting in - Acquittal	0.6%	0.4%	0.3%	-	✓
<b>Workload/Statistics</b>					
1 Number of new charges per Prosecutor	1,366	1,388	925	n/a	

### Finance

One of the most effective methods of evaluating a city's financial management is by that city's bond ratings. We are proud that Kent continues to retain very high bond ratings with both Moody's and Standard and Poor's. The Government Finance Officer's Association (GFOA) has presented Kent with both the Excellence in Financial Reporting and the Annual Budget Award for many consecutive years. Conformance to the high standards set by GFOA reflects our Department's commitment to excellence.

The Finance Department is in the middle of conversion to the new JDE system. The accounting piece of the system has been up and running since July of 2001, and the payroll portion will go live September 2002. The ability to track program costs and hours more effectively will be incorporated into the system during the next couple of years, which will be beneficial to all city departments in their performance management programs.

The Customer Service Center moved in late summer 2001 to the Centennial Building adjacent to the Permit Center. The result is better and more convenient customer service for citizens. Citizen survey information provides us with quality utility billing feedback both in the annual survey and through our suggestion box.

Another important indicator is internal performance. We measure our effectiveness in internal customer service for each support area, and continue to receive favorable quality, helpfulness and timeliness ratings from other city departments. We are also committed to providing timely financial information on both the Kent Website to the public and on KentNet, our intranet server to city employees.

Our focus for 2002 will be on automated payments. Finance continues to improve options for citizens to use credit cards, online processes and automated utility bill payments. A total of 81% of eligible Kent employees currently use auto-deposit for their paychecks. These options result in department efficiency and provide needed flexibility for citizens.



<b>Finance Department</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>					
1 City Bond Rating - Moodys (unlimited/limited tax bonds)	Aa3/A1	Aa3/A1	Aa3/A1	Aa3/A1	✓
2 City Bond Rating - Standard & Poors limited	AA-	AA-	AA-	AA-	✓
3 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	88.3%	86.4%	+	
4 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	89.4%	88.4%	+	
5 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	89.5%	88.9%	+	
6 Received unqualified State Audit Report	Yes	Yes	Pending	Yes - on latest data	✓
7 Ending General Fund balance - percent as compared to expenditures for previous year	14.2%	17.3%	12.1%	10%	✓
<b>Efficiency</b>					
1 How many days from end of year to final closing reports for year prior	103	103	87	-	✓
2 Available percent of councilmanic net debt capacity	50.6%	45.3%	51.9%	n/a	
<b>Workload/Statistics</b>					
1 Total budget dollars (in millions)	\$124.6	\$120.4	\$123.3	n/a	
2 Net bonded debt as of 12/31 (in millions)	\$95.7	\$99.9	\$95.9	n/a	
3 Total portfolio investments 12/31 (in millions)	\$87.3	\$87.7	\$74.4	n/a	
<b>Customer Services</b>					
<b>Effectiveness</b>					
1 Utility payment arrangements – percent of delinquent accounts collected or arrangements made in lieu of utility shut-off	90%	93%	92.0%	90%	✓
2 Average number of days to issue a business license from completed request	n/a	5 days	5 days	-	



### **Information Technology**

The mission of the Information Technology Department is to create and enhance communication, business systems, and information exchange for the employees and citizens of Kent through vision, excellence and service. Our role includes support for all city agencies in the effective use of technology.

The performance measures for the Information Technology Department include a variety of metrics to monitor the success of our programs. Many of the measures here are effectiveness measures focusing on the overall quality of our programs. We are proud of our performance for the year 2001. We continue to deliver high systems availability, provide quality multimedia design, and offer training programs that are well accepted by those using our services.

The City web site visitor counts have increased substantially over visitor counts in 2000 – a key indicator that our web site program and content development are on track for the community.



<b>Information Technology</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	82.8%	83.3%	+	✓
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	87.4%	91.1%	+	✓
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	86.8%	88.3%	+	✓
<b>IT Services &amp; Training</b>					
<b>Effectiveness</b>					
1 Percent scheduled system availability - Novell - 11 servers	99.83%	99.92%	99.98%	+	✓
2 Percent scheduled system availability - NT - 39 servers	99.98%	100%	99.92%	+	✓
3 Percent scheduled system availability - HP 9000 - 2 servers	99.84%	99.98%	99.86%	+	✓
4 Percent scheduled system availability - HP 3000 - 2 servers	99.94%	100%	100%	+	✓
5 Percent scheduled system availability - ATM - 20 servers	99.99%	99.96%	99.99%	+	✓
6 Percent of system availability - internet	n/a	99.5%	99.01%	+	
7 Timeliness of help desk call resolution - percent of employees rating it good to excellent	76.5%	76.2%	79.2%	+	✓
8 Percent of employees using software system services who rate their overall satisfaction as good to excellent	n/a	n/a	87.8%	+	
9 Percent of employees using network services who rate their overall satisfaction as good to excellent	n/a	n/a	88.9%	+	
10 Percent of employees using telephone services who rate their overall satisfaction as good to excellent	n/a	n/a	83.5%	+	
11 Technical Training Program - percent of employees rating it as good to excellent	88.6%	90.2%	81.0%	+	
<b>Workload/Statistics</b>					
1 Number of annual Kent internet visitors	n/a	110,542	317,074	n/a	
2 Number of internet web pages	3	615	1,153	n/a	
3 Number of help desk calls	8,192	8,202	10,325	n/a	
<b>Multimedia</b>					
<b>Effectiveness</b>					
1 Quality of graphic design services - percent of employees rating the quality as good to excellent	91.2%	89.2%	89.8%	+	✓
2 Timeliness of in-house printing services - percent of employees rating timeliness as good to excellent	79.6%	83.0%	78.8%	85%	
3 Quality of in-house printing services - percent of employees rating quality as good to excellent	n/a	87.7	88.8	+	✓

### Police Department

The vision of the police department is “To be a Superior Police Department in the State of Washington.” The police department performs continuous reviews of policies and procedures to maintain national accreditation through the Commission on Accreditation for Law Enforcement Agencies. Programs are also reviewed to determine if they are still meeting the community’s needs. The performance measurement process formalizes the Department’s review process. Initial performance measures were developed to measure the Kent Police Department’s connections with the community, quality and high standards of work, as well as employee well being and adequate staffing levels. Additional measures include the citizens’ and city employees’ perceptions of the department’s effectiveness.

While the 2001 annual citizen survey reflects a slight decrease in the overall feeling of safety in the City of Kent from the 2000 survey, the rating exceeds the police department’s target of 90%. The number of respondents rating neighborhood safety after dark as very to reasonably safe increased by 4.8% from the 2000 survey. The 2001 citizen survey added business area safety ratings. Over 90% of the survey respondents feel very to reasonably safe in business areas during the day, however only 48.6% feel safe in business areas at night.

Respondents to the 2001 citizen survey noted a slight decrease in courtesy of Kent Police employees. Even with this decrease, 77.5% of the respondents rated police employees as very courteous. Over 90% of the employees responding to the employee survey rated both police employees’ helpfulness and quality of work as good to excellent. These surveys’ results reflect that the police department employees strive to perform professionally in all contexts.

The Detective Unit continued to experience a substantial workload increase in 2001. The average number of cases per full-time investigator increased from 70 in 1999 to 100 in 2001. Cases investigated by property crimes detectives increased by 3.5% from 2000 through 2001. In 2001, modest increases in death and robbery investigations also added to the major crime detectives’ workload. These time consuming investigations increased by 31% and 7%, respectively. Even with this caseload increase, the detective unit continues to receive recognition for their professional processing of cases from both the City and County prosecutors’ offices.

The year 2001 crime clearance rates for Part 1 and Part 2 crimes increased to within 3-4% of the Department’s target rates. The 2001 Part 1 clearance rate is 21%, with a target of 25%. The 2001 Part 2 clearance rate is 37%, with a target of 40%. The clearance rate indicates a case is “cleared by arrest” when primary suspects have been arrested, “cleared by exception” when the victim refuses to cooperate, the offender is deceased, or when other circumstances preclude Kent Police from charging the suspect. Kent’s clearance rate for UCR Part 1 violent crimes in 2001 remained at 63%, almost equal to the 2000 ICMA Center for Performance Management Project’s mean clearance rate of 63.7% for cities under 100,000 population. The Department’s property crime clearance rate of 21% also matches the 2000 ICMA survey mean rate.

The Family Violence Unit, formed in late 1998, continues to develop programs to decrease the incidence of family violence in our community. The Red Flag Program was developed to create a database of repeat family violence offenders. Limited detective unit staffing has threatened continuation of the Red Flag Program. Department managers explored several staffing scenarios and arrived at assigning the duties to the Data Entry Specialist in the Records Unit. As of the end of 2001, this database included 50 repeat offenders.

The Family Violence Unit actively participates with several community based domestic violence organizations. The Kent Domestic Violence Team consists of representatives from the Kent Police Department, Kent Prosecutors' Office, Kent Domestic Violence Victim Advocacy, Kent Municipal Court, YWCA, Domestic Abused Women Network, Children Home Society and several other community organizations. Family Violence staff participated on the Domestic Violence Fatality Review Project planning committee. Family Violence Unit personnel also participate on the faculty of "Team 3", hosted by the Washington State Coalition Against Domestic Violence.

Volunteer hours throughout the Police Department increased by 32% from 2000-2001. Volunteers work with Department personnel in the Drinking Driver Task Force, Crime Prevention Team, and Jail Programs. Recognizing that some volunteers come and go throughout the year, there were 945 total volunteers assisting the Police Department with programs throughout 2001. These volunteers foster better community connections with the Department.

### **Areas Identified for Improvement**

Responses to the 2001 Citizen Survey reflect that only 48.6% of the respondents felt very to reasonably safe in business areas after dark. The Police Department will increase its community outreach in business areas to identify concerns. One of the Patrol Unit's 2002 Goals is to "Establish a quality of life where all residents feel safe." Two Objectives included under this goal are:

- Officers will adopt a business, school, or apartment complex in their assigned beat, make weekly contact with an official representative, and develop strategies to reduce crime;
- Develop proactive enforcement opportunities and projects for patrol officers.

Street racing in the industrial areas of Kent could be a factor in the above safety ratings for business areas after dark. The Kent Police Department has renewed its commitment to curb illegal street racing in the community through the application of CRASH (Curb Racing and Achieve Safer Highways) 2002. The partnership formed between the City of Kent Police Department, the Kent Prosecuting Attorney's Office, and the Kent business community has garnered tremendous results in curtailing illegal street racing locally. Additionally, each lieutenant is assigned a sector of the City and contacts residents and businesses on a regular basis. The Police Department hopes that as a result of these efforts, the public's sense of safety in business areas after dark will increase by 20% in 2002.

Vehicle thefts in South King County continue to increase each year. Kent vehicle thefts increased by 11% from 2000 through 2001. Vehicle theft clearance rates decreased from 8% to 6% from 2000 through 2001. With continued attention to vehicle theft crime analysis, the Police Department expects to increase vehicle theft clearance rates by 2% in 2002. The Patrol Unit plans to establish a vehicle theft steering committee during 2002 to address this crime. Additionally, the Patrol Division will continue its partnership with the Detective and Support Services Units to develop vehicle theft prevention and investigation strategies.

The Police Community Education Unit's (CEU) 2002 Goals and Objectives identify a number of focus areas that include partnerships with the community. These focus areas target multiple systems, including youth, families, schools, workplace, community organizations and media. The CEU will develop a comprehensive Block Watch Booklet to include in the New Neighbor kits. The CEU will also continue to develop and improve existing programs.

<b>Police Department</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	91.3%	88.5%	+	
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	91.5%	91.5%	+ > 90%	✓
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	95.1%	93.4%	+ > 90%	✓
4 Overall feeling of safety in Kent - percent of citizens who feel either somewhat or very safe	96.3%	95%	94.5%	+ > 90%	✓
5 Police officer and employee courtesy - percent of citizens in rating Police courtesy as good to excellent	97.4%	94.7%	93.0%	+ > 90%	✓
6 Percent of citizens with Police interaction who rated the overall quality of contact as good to excellent	n/a	n/a	87.8%	+	
7 Lost time due to injury - Police and Correction Officers - percent change from prior year	+63%	-5%	25%	-	
8 Citizen rating of safety in neighborhood during day (feel reasonably or very safe)	95.8%	95.0%	95.4%	+ > 90%	✓
9 Citizen rating of safety in neighborhood after dark (feel reasonably or very safe)	69.2%	65.9%	70.7%	+	✓
10 Citizen rating of safety in business areas during the day (feel reasonably or very safe)	n/a	n/a	95.9%	+ > 90%	✓
11 Citizen rating of safety in business areas after dark (feel reasonably or very safe)	n/a	n/a	48.6%	+	
12 Percent of citizens who were victims of crimes who reported it to the Police	78.7%	78.8%	87.3%	+	✓
<b>Police Department - Patrol</b>					
<b>Effectiveness</b>					
1 Average response times in minutes - Priority 1 calls (emergency calls - potential for loss of life or confirmed hazard)	4.7 minutes	4.5 minutes	4.4 minutes	= or < prior yr	✓
2 Average response times in minutes - Priority 2 calls (no loss of life potential or immediate danger indicated)	10.5 minutes	9.8 minutes	9.8 minutes	= or < prior yr	✓
3 Family violence crimes - percent change from prior year	-1.7%	-1.9%	-.04%	-	✓
4 Number of injury producing traffic accidents per 1,000 population	n/a	n/a	8.2	-	
<b>Workload/Statistics</b>					
1 Percent change in annual Part 1 crime rate - (serious felonies)	-6%	0%	+.2%	n/a	
2 Number of total calls for service (includes non-billable calls)	85,403	77,335	86,038	n/a	
3 Case reports taken	14,287	14,493	14,934	n/a	
4 Class 1 Crimes - Total	6,319	6,317	6,330	n/a	
5 Family Violence Crimes - Total	568	557	555	n/a	



Police Department		1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Police Department - Investigations</b>						
<b>Effectiveness</b>						
1	Reported Part 1 crime clearance rate (cleared by arrest for serious felonies)	20%	19%	21%	25%	making progress
2	Reported Part 2 crime clearance rate (cleared by arrest for lessor felonies and crimes against property)	33%	33%	36.6%	40%	making progress
3	Percent acceptance of filings for prosecution by the City Prosecutor	99%	99%	99%	99.0%	✓
4	Sustained citizen complaints against the Police Department - percent change from prior year	-28.5%	-28.6%	+20%	-	
<b>Efficiency</b>						
1	Average number of cases per full-time investigator	70	91	72	-	✓
2	Percentage of Part 1 crimes assigned to investigators - Violent Crime	n/a	n/a	38%	n/a	
3	Percentage of Part 1 crimes assigned to investigators - Property Crime	n/a	n/a	10%	n/a	
4	Caseload per sworn FTE assigned to investigate violent crimes	n/a	n/a	80	n/a	
5	Caseload per sworn FTE assigned to investigate property crimes	n/a	n/a	63	n/a	
6	Crimes cleared per 1,000 population - Violent	n/a	10	9	n/a	
7	Crimes cleared per 1,000 population - Property	n/a	9	8	n/a	
8	Total arrests for UCR Part I crimes per sworn FTE - Violent	n/a	6	6	n/a	
9	Total arrests for UCR Part I crimes per sworn FTE - Property	n/a	5	5	n/a	
<b>Workload/Statistics</b>						
1	Number of arrests - Part 1 crimes	1,294	1,215	1,348	n/a	
2	Number of arrests - Part 2 crimes	1,432	1,475	1,550	n/a	
3	Number of case filings to King County Prosecutor	845	725	975	n/a	
4	Number of criminal charge filings - City Prosecutor	5,464	5,551	4,748	n/a	
5	Number of criminal citations - City Prosecutor	4,675	5,557	3,958	n/a	
<b>Police Department - Corrections</b>						
<b>Effectiveness</b>						
1	Percent of inmate clients rating job training and educational opportunities as good to excellent	n/a	89%	96%	+ > 90%	✓
2	Percent change in inmate labor hours for community activities	n/a	+6.5%	+4.8%	+	✓
3	Percent of incarcerated utilizing alternative means of detention	22.4%	26%	29%	+	✓

### **Fire and Life Safety**

It has been more than a full year since the Fire Department began using the SunPro Software Program. At this time, we are focusing on refining the collected data and improving its quality so it will be a more valuable decision support tool. We are also exploring how we might use Geographical Information Systems software to better manage the Department's resources and personnel. Additionally, we continue to improve how we use data in the inspection program and permit process.

Emergency preparedness has once again been brought to the forefront with the February 28, 2001 Nisqually earthquake. We continue to emphasize City of Kent employee disaster preparedness, as well as preparedness for our citizens and the community's businesses. To that end, we presented five community Emergency Response Team (C.E.R.T.) courses throughout the year, for City of Kent employees, local business and citizens at large.

We are pleased that we received high marks on the Annual Citizen Survey. Fire Department personnel continue to provide high quality service with an emphasis on customer service, both on the emergency scene and in non-emergency situations.

The number of emergency and non-emergency responses continues to increase. We have addressed the issue of response times in our Fire and Life Safety Strategic Plan, and continuously look for ways to decrease, or at a minimum, limit the increase of response times, as call volumes continue to rise. Automatic and mutual aid continue to supplement our responses, and we are working toward obtaining staffing that will add a full time aid car on Kent's west hill – an area that receives a disproportionate amount of mutual aid.

We continue to train with our neighboring jurisdictions, and we are working toward a more regional approach in special operations, which includes responses to hazardous material, confined space, water rescue and trench rescue incidents.

We recently developed a Strategic Plan through which seven key areas needing attention were identified. Those issues will be considered in all management decisions as the Department continues to move forward.

We have begun the Fire and Emergency Service Accreditation process that will enable us to evaluate our Department compared to national criteria and best practices. The process will take up to 18 months, and we anticipate that the process and results, along with addressing our strategic initiatives, will enhance service to our customers.



<b>Fire and Life Safety</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>All Department</b>					
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	90.8%	94.3%	+ or > 90%	✓
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	91.2%	96.3%	+ or > 90%	✓
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	88.6%	95.4%	+ or > 90%	✓
<b>Fire and Life Safety - Prevention</b>					
<b>Effectiveness</b>					
1 Emergency preparedness - percent of citizens who feel somewhat or very prepared for an emergency such as an earthquake	72.5%	77%	80.6%	+	✓
2 Emergency preparedness - percent of citizens who feel somewhat or very prepared for a heart attack or serious accident	n/a	81.9%	83.3%	+	✓
<b>Fire and Life Safety - Safety</b>					
<b>Effectiveness</b>					
1 Lost time hours - percent change in lost time due to injury from previous year	+148%	-9.6%	-17.25%	-	✓
2 Lost time days per injured full time Fire employee for claims made during current year	11.75	11.6	8.5	-	✓
<b>Fire and Life Safety - Suppression</b>					
<b>Effectiveness</b>					
1 Of those receiving emergency Fire Department services - percent rating them as good to excellent	96.3%	100%	95.3%	+ > 90%	✓
2 Average response times in minutes -Suppression & Emergency combined, and then split out for 2001	6.2	6.42	7.2 Fires & 6 min EMS	-	
3 Rate of cardiac saves (admitted to hospital with a pulse)	32.0%	32.0%	32.0%	+ 30%	✓
4 False alarms - percent of fire alarms responded to that are false or due to system malfunction	10.7%	n/a	9.7%	-	✓
5 Percent of false alarms calls that are repeats	n/a	n/a	49.8%	-	

## **Parks, Recreation and Community Services**

The Parks, Recreation and Community Services Department is “Dedicated to Enriching Lives”. We provide quality recreation and cultural activity choices; human services, diverse park environments and well-maintained facilities so citizens and visitors alike enjoy many enhanced personal, social, environmental and economic benefits.

With emphasis on youth, seniors and special populations, effort is expended to reach out and connect people to the many activities that are offered. Comprehensive recreation and enrichment programs have been designed that teach youth leadership, computer and social skills, and some programs, such as the ‘Big Blue’ bus, take park programs out to where kids live, enabling easy access to healthy activities. Recreation program performance measures are designed to monitor customer satisfaction with the recreation and cultural activities provided throughout the community. Measurements also include the number of participants and the number of recreation events and activities offered each year.

The Parks and Facilities Divisions are measuring the effectiveness and efficiency of maintenance practices. These include measures such as cost per acre of park land maintained, costs per square foot of buildings maintained, and customer satisfaction.

The Parks Planning and Development Division provides park planning and development services, including land acquisition, engineering/design and project management of capital projects and life cycle project improvements. Acreage of park land is measured per 1,000 citizens, as well as the number of projects completed within budget and timeline constraints. Staff generates the resources to acquire, develop and maintain an adequate park and recreation system, through grants, donations, and Adopt-A-Park and volunteer programs.

The Riverbend Golf Complex is focused on increasing their profitability by increasing business and improving the efficiency of management and maintenance practices. Measures reflect maximizing the rounds of golf using a variety of specials to fill non-peak times. Emphasis continues to be on increasing use of the golf and food venues. The maintenance costs continue to be reduced as staff looks for efficiencies. Customer service is key to the success of the Golf Complex.

## **Housing and Human Services**

The performance measures developed by the Housing and Human Services division measure the effectiveness of the Home Repair Program and Human Services contract monitoring. The performance measures also serve as indicators to demonstrate progress in meeting the community outcomes used by Housing and Human Services.

### **Kent Housing and Human Services Outcomes**

- Increase the ability of seniors to remain independent in their own home.
- Increase the home safety of low to moderate-income homeowners.
- Increase the availability of human services to the Kent community.

The Home Repair Program increased the number of minor repairs in 2001 by 40%. A client telephone survey conducted by Human Service Planners showed that 90% of the clients served felt more self-sufficient due to the services they received. Home Repair will continue working on improving the energy efficiency of clients’ homes.



One hundred percent of the agencies that contract with the City to provide human services in the community met and in some cases exceeded their contracts. Staff anticipates a higher level of service need in 2002 due to poor economic climate. Human Services staff will continue to work with community based agencies to develop a One Stop Human Service Center in Kent.

	1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Parks, Recreation and Community Services</b>					
<b>Parks and Recreation - General</b>					
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	89.3%	92.4%	+	✓
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	88.8%	94.6%	+	✓
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	88.9%	94.4%	+	✓
4 Percent of citizens who rate the accessibility of facilities for Parks and Recreation activities in Kent as good to excellent	n/a	n/a	83.0%	+	
<b>Parks Planning</b>					
<b>Effectiveness</b>					
1 Number of developed park acres per 1,000 population	n/a	n/a	14.58	= or >	
2 Number of total park acres per 1,000 population	n/a	n/a	16.25	= or >	
3 Percent of successful grant applications	69.0%	50.0%	37.5%	+	
4 Percent of projects completed within budget	n/a	77%	94%	+	✓
<b>Efficiency</b>					
1 Amount of non-city funding raised through grants and donations, and the value of volunteer efforts	n/a	\$142,334	\$961,980	+	✓
2 Volunteer value received for each \$1 of Adopt-a-Park staffing costs	\$1.74	\$1.74	\$2.69	\$1.75	✓
<b>General Recreation</b>					
<b>Effectiveness</b>					
1 Percent of citizens that participate in leisure and recreational activities within the City of Kent - (question asked differently in 2001 when we specifically asked about Kent Park and Program use)	76.7% - stay in Kent for recreation	79% - stay in Kent for recreation	56.2% - use Kent Parks or Rec prgms	+	
2 Percent of citizens who rate the quality of recreational activities offered as good to excellent	n/a	n/a	92.3%	>90% or +	✓
3 Percent of citizens who rate the range of activities offered in Kent Recreational programs as good to excellent	n/a	n/a	89.7%	+	
4 Percent of general recreation program participants rating the content and quality of programs as good to excellent	n/a	96%	95.2%	>90% or +	✓



	1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Parks, Recreation and Community Services</b>					
<b>Youth and Teen Programs</b>					
<b>Effectiveness</b>					
1 Percent of capacity - Youth and Teen programs filled	65.5%	76.0%	75.0%	+	
2 Percent of capacity - Youth Camps	84.0%	89.0%	86.0%	+	
3 Percent of youth, teen, and camp participants rating program as good to excellent.	n/a	100.0%	100.0%	>90% or +	✓
<b>Specialized Recreation</b>					
<b>Effectiveness</b>					
1 Percent of capacity - Specialized Rec Programs	n/a	86%	90%	+	✓
<b>Workload/Statistics</b>					
1 Number of residents served in a specialized recreation setting	1,263	1,360	1,748	n/a	
<b>Cultural Programming</b>					
<b>Effectiveness</b>					
1 Percent of capacity at cultural performances	77%	80%	80%	85%	
<b>Senior Center</b>					
<b>Effectiveness</b>					
1 Percent of capacity senior programs - Senior trips/classes/meals (split out in 2001)	90.5%	77%	95%,70% & 75%	+	
2 Percent of participants rating the quality of classes/workshops as good to excellent	n/a	93%	98.7%	+	✓
3 Percent of participants rating the quality of senior center programs (all) as good to excellent	n/a	93%	93%	+	✓
<b>Workload/Statistics</b>					
1 Number of participants in Senior Programs/workshops	2,015	3,203	4,500	n/a	
<b>Community Services - Human Service Programs</b>					
<b>Effectiveness</b>					
1 Satisfaction with home repair services - percent of clients satisfied. (telephone survey)	76%	97.2%	94.0%	90%	✓
2 Increased self-sufficiency - percent of senior clients identifying that home repairs & improvements increased their self sufficiency (asked 6 months out)	90%	97.9%	94.0%	90%	✓
3 Human Services contracts - percent complying with outcome and performance measure requirements	100%	93%	100%	100%	✓
<b>Workload/Statistics</b>					
1 Number of home repairs conducted	1,162	1,414	1,987	n/a	



		1999 Actual	2000 Actual	2001 Actual	2002 Target	Target Met
<b>Parks, Recreation and Community Services</b>						
<b>Park Maintenance</b>						
<b>Effectiveness</b>						
1	Percent of citizens who rate the overall appearance of Kent Parks as good to excellent	n/a	n/a	91.4%	+ or > 90%	✓
2	Percent of citizens who rate the safety of Kent parks and recreation facilities as good to excellent	n/a	n/a	85.6%	+	
3	Percent of limited-life park inventory that is replaced as scheduled (picnic tables, sanicans, barbeques, etc.)	100%	100%	100%	100%	✓
<b>Workload/Statistics</b>						
1	Number of acres of parks and common ground maintained	1,136	1,338	1,346	n/a	
<b>Facilities Maintenance</b>						
<b>Effectiveness</b>						
1	Timeliness of response in requests for service - percent of employees who are satisfied with the crew's timeliness	84.1%	84.2%	66.0%	90.0%	
2	Custodial cleaning - percent of employees rating quality as good to excellent	72.8%	73.2%	72.6%	+	
<b>Efficiency</b>						
1	Cost per square foot of facility maintained	\$8.03	\$8.74	\$8.98	-	
<b>Workload/Statistics</b>						
1	Number of city buildings maintained	30	30	31	n/a	
2	Square footage of city buildings maintained	375,021	390,321	391,671	n/a	
<b>Riverbend Golf Course</b>						
<b>Effectiveness</b>						
1	Percent change in golf revenue from previous year	n/a	+11%	-1.1%	+	
<b>Efficiency</b>						
1	Percent of budgeted maintenance costs expended	n/a	101.5%	97.25%	< = 100%	✓
<b>Workload/Statistics</b>						
1	Number of 18-hole rounds of golf played	65,089	73,467	72,604	72,000	✓
2	Number of Par 3 rounds of golf played	45,496 est	46,685	40,999	45,000	



## Community Development

The Community Development Department is comprised of three recently consolidated divisions: Planning Services, Building Services, and the Permit Center. Each division has distinct responsibilities but they share a common mission in terms of guiding the physical development of the City. One of the primary focuses of the Department is the permit process.

In the past year, our Department has initiated a continuous improvement program aimed at streamlining the permit process, reducing permit timelines and improving customer service. Many of the specific departmental performance measures are linked to improvements in the permit process.

<b>Community Development</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Planning Services</b>					
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	67.7%	78.2%	+	✓
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	72.5%	79.0%	+	✓
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	71.6%	77.8%	+	✓
<b>Efficiency</b>					
1 Number of plans reviewed per FTE	n/a	n/a	162		
2 Percent of plans reviewed within target timeframes (KIVA targets differ by type of permit)	n/a	n/a	64.7%		
<b>Building Services</b>					
<b>Effectiveness</b>					
1 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	66.1%	65.4%	+	
2 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	71.6%	69.1%	+	
3 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	71.6%	75.1%	+	✓
4 Percent of citizens, when asked whether they have eyesores in their neighborhoods replied that it is either a small problem or not a problem at all	n/a	n/a	88.9%	+	
<b>Efficiency</b>					
1 Number of permit inspections performed per FTE	n/a	n/a	2,216	n/a	
2 Number of plan review activities completed per FTE	n/a	n/a	534	n/a	
3 Percent of code enforcement cases resolved without a hearing	n/a	n/a	96.9%	+	



<b>Community Development</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Permit Center</b>					
<b>Effectiveness</b>					
1 Permit process - percent of customers rating prompt service as good to excellent	n/a	n/a	94.4%	+ or >90%	✓
2 Permit process - percent of customers rating friendly service and personal attention as good to excellent	n/a	n/a	96.4%	+ or >90%	✓
3 Permit process - percent of customers rating employee knowledge of subject and communication to be good to excellent	n/a	n/a	91.2%	+ or >90%	✓
4 Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	n/a	75.4%	+	
5 Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	n/a	75.2%	+	
6 Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	n/a	67.4%	+	
<b>Efficiency</b>					
1 Percent of permit applications with intake completed in one day	n/a	n/a	99.7%	+ or >90%	✓
2 Percent of permits issued where applicants were notified within one day	n/a	n/a	99.6%	+ or >90%	✓
3 Percent of permit reviews completed by target date	n/a	51.0%	75.2%	+	✓
<b>Workload/Statistics</b>					
1 Number of permit applications received	n/a	4,553	3,845	n/a	
2 Number of plan reviews completed	n/a	6,159	5,513	n/a	
3 Number of permits issued (All Divisions)	2,609	4,446	3,901	n/a	
4 Valuations in \$ of permits issued (All Divisions - in Millions)	\$161.6	\$153.6	\$109.7	n/a	



## Public Works Engineering

### Transportation Management

It is no surprise that traffic has been identified as the biggest challenge facing the region today. Over 64% of Kent 2001 Annual Citizen Survey respondents reported traffic to be a problem, and Kent continues to respond with proactive and innovative efforts. The completion of two new major east-west corridors in projects that broke ground in 1996 will go far to help traffic flow through Kent, and the completion of Kent Station parking garage for rail commuters will allow more commuters to use alternate forms of transportation. Kent's Commute Trip Reduction Program helps businesses with commute friendly incentives, vanpools and bus pass reimbursements, and our Neighborhood Traffic Control Program works to lessen neighborhood traffic woes such as cut through and speeding traffic. Traffic Signal Program employees work hard to ensure systems are synchronized and in good working order.

The performance indicators for Transportation Management include the percentage of time the traffic signal system is fully operational without any signal off-line or malfunctioning, and as an indicator of service responsiveness, we measure the percent of time that requests for service and traffic complaints are responded to within two days. Neighborhood traffic control staff is monitoring the effectiveness of programs initiated in neighborhoods with a confirmed speeding problem.

<b>Public Works Engineering</b>		<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Engineering</b>						
1	Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	75.2%	67.3%	+	
2	Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	74.4%	74.9%	+	
3	Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	78.4%	77.0%	+	
<b>Transportation</b>						
<b>Effectiveness</b>						
1	What percent of requests for service were handled within two working days? - Traffic Services	n/a	92.0%	96.0%	98.0%	
2	What percent of requests for service were handled within two working days? - Neighborhood Traffic Control	n/a	94.0%	90.0%	99.0%	
3	Commuter trip reduction - percent using alternate means of travel as reported by CTR identified employers in Kent (bi-annual information)	23.0%	n/a	38.0%	+	✓
4	Average vehicle miles per trip (bi-annual information)	9.9	n/a	11.4	n/a	
5	The percent of time the traffic signal system is fully operational (not due to electrical power outages)	n/a	99.0%	99.0%	99.0%	✓
<b>Efficiency</b>						
1	Number of traffic signals maintained per signal and street lighting technician	48	52	53.5	n/a	
<b>Workload/Statistics</b>						
1	Number of speed and volume complaints per 1,000 residents	n/a	0.6	1.1	n/a	
2	Number of locations identified as speed and volume problem areas (85% go > 5mph over limit during study)	n/a	13	4	n/a	

## Public Works Operations

### Street Maintenance

This section provides street maintenance for the City of Kent including street repairs, sidewalk repair and construction, street signage/marketing installation and repair, street cleaning, and vegetation management and control program for streets-drainage-water facilities. The performance indicators were expanded and developed during preparation of the 2002 Budget allowing the Street Section to finalize its inventories for more accurate monitoring through the Hansen System a public work's software package.

In conjunction with the Hansen System, the Pavement Management System helps determine the pavement condition rating of the Kent's road network. A score of 100 would indicate a new street with no defects. In 2001, Kent scored 80 points for those streets older than 5 years, reflecting a street system in good condition. However, due to the number of new construction projects where existing pavement required an overlay, the City has not been able to overlay other streets. Our overall street condition rating for streets older than 5 years will decline if the street overlays are further delayed.

All Public Works Operations Sections are now tracking information on the Hansen System to provide a consistent, rapid, and accurate method to evaluate performance. During the 2001 budget year, the Street Section made adjustments to the tracking system to assure they are tracking the tasks that need to be evaluated for performance. The Street Section now has a full year of performance data to evaluate and improve upon for the 2002 Budget Year.

Some of the performance statistics that compare work performed in 2000 vs. 2001, and should be highlighted are:

- 1) New Traffic Signs installed: 2000-228, 2001-271. This is a 19% increase in production from last year.
- 2) Number of Signs Repaired or Replaced: 2000-835, 2001-1485. This is a 78% increase in production from last year.
- 3) Number of Raised Pavement Markers replaced: 2000-8000, 2001-14800. This is an 85% increase in production.
- 4) Total Mowing including: Bio-swale, Detention/Retention Ponds, Storm Ditch Mowing, Street Vegetation, Water Vegetation, and Impoundment Mowing and Maintenance: 2000-51,877,560 square feet and 2001-69,208,530 square feet. This is a 33% increase in production from last year.
- 5) Spill Clean-up and Pothole Response Time has improved over the past three (3) years. High priority requests such as dangerous potholes are responded to immediately. In most cases, these are responded to and repaired within 1 hour, while reported missing traffic signs such as STOP SIGNS are responded to and repaired within 2 hours.
- 6) The average cost per square yard to repair a section of asphalt roadway in 2001 was \$ 23.00 compared to \$24.45 in 2000.

### Water Maintenance

The City of Kent Water Section(s) purpose is to operate and maintain Kent's water system in a manner that provides clean, drinkable water for its customers, and a water supply for domestic and fire protection needs as required by local, state, and federal regulations now and in the future. Services include: water quality monitoring and treatment and maintenance of sources and facilities,

including pumping, pressure reducing, and storage facilities. Also included is the maintenance of water mains, valves, services, fire hydrants, and water meters. The Water Section also provides locating and marking services for the One Call System for all City-owned infrastructure (underground piping and conduit systems) in Kent. Also, operating and maintaining the Control Center, which centralizes all Water, Sewer, and Storm station alarms via the SCADA/telemetry system is done by the Water Section, which then coordinates routine and emergency operations and responses among Public Works divisions and sections.

The Water Section's main objective is to supply clean, quality water, and to provide the water supply needs of the Kent community for present and future customers. While making sure that the water meets or exceeds Safe Drinking Water Standards, performance measures have been established to track effectiveness, efficiency, and workload requirements. These performance indicators are described below.

While Kent's water service population and number of connections grew in the year 2001, water system demand was reduced, from last year's 3.1 billion gallons of water to 2.8 billion gallons of water in 2001. This was the result of a statewide drought emergency and the implementation of a mandatory conservation program in Kent, as well as ongoing conservation programs. In one of the more important programs, through significant effort and cost, the water section has reduced the amount of water unaccounted for in the water system for 2001 to an impressive 4.5% of the total water produced. In the last 10 years the "unaccounted for water" was often recorded in the 12 to 15% range, making the 2001 achievement quite significant. Water staff members also partnered together in the emergency to construct two additional water supply sources in 2001, a third well at Kent Springs and also a third well at the 212<sup>th</sup> Treatment Plant site, which increased Kent's "peaking" summer supply capacity to approximately 18.1 million gallons per day.

Through a system wide customer survey as part of an annual Consumer Confidence Report, Kent was again able to determine how Kent water customers perceived their water, through a total of 1,573 responses. The overwhelming majority rated Kent water taste, pressure, and clarity as good or better, with percentages of 79.4% for water taste, 89.1% for water pressure, and 91.5% for water clarity. Water taste, an important measure of water quality and an indicator of flushing and main cleaning efforts, improved by .6% from the 2000 survey results. Also, water pressure satisfaction improved by 1.3% and water clarity improved by .2%. Both of these measures of customer satisfaction are often affected by the condition of a customer's household plumbing, when the plumbing is galvanized iron piping which has become badly corroded on the inside due to age. This restricts available flow and pressure to the home and also discolors the water with rust particles when in use. Fairly regular requests for service in both of these situations allow Water section staff to explain the problem to customers and identify possible solutions for the customer to explore.

The system customers experienced 291 service interruptions due to emergency repairs or unscheduled maintenance requirements, extrapolated out to 21 unscheduled service interruptions per 1000 service connections. This was a decrease of 3 interruptions per 1000 connections. A goal of 20 unscheduled service interruptions per 1000 service connections has been established for 2002.

As a measure of efficiency, the cost to produce 100 cubic feet (CCF) of water was measured as \$.85, an increase of \$.09 per hundred cubic feet from the 2000 measure of \$.76 per CCF. This cost does not include capital costs, which can vary widely from year to year, but is based primarily on Operations and Maintenance expenses that were higher during the drought emergency. Also, in 2001, the ratio for planned repairs to unplanned repairs was calculated to be 62% of the total, confirming the fact that planned maintenance or replacement is much more effective than unplanned maintenance or repairs. While many components of a water system do not lend themselves to preventative

maintenance, due to the necessity of providing continuous service and also avoiding contamination of the water stored in the water system appurtenances and piping, other components do allow some measure of preventative maintenance. As Kent works to improve on performance measures and preventative maintenance in the water system, the benefits of these programs will become more clearly evident.

### **Sewer Maintenance**

The City of Kent's Utilities Section/Sewer Sub-section operates and maintains the sanitary sewer collection system including the maintenance of mainlines, pump stations, and other facilities used in the collection and disposal of wastewater. This Wastewater comes from residential commercial and industrial users within the Kent sewer franchise area, meeting the requirements of federal, state, and local regulations.

The effectiveness of the work performed by the sewer sub-section personnel is measured by the percent of work completed in the scheduled time frame. Continually shifting work schedules increases the time required to plan and prepare the work to be performed. Although some schedule changes cannot be avoided, the goal of the sewer sub-section is 80% of the work scheduled is completed within the time frame allotted. Although the sewer subsection did not meet this goal we did improve from 2000 from 75% to 76.5% completion rate.

High priority requests such as sewer blockages require a quick response time. For the year 2001 the sewer sub-section averaged a 30 minutes (.50 Hours) response time for during work hour emergencies. The goal is a 30 minutes (.5 Hours) response time. The same holds true for after work hour response times with the goal being 90 minutes (1.5 Hours) response time. For 2001 the response time was on the average 90 minutes (1.5 Hours).

The percentage of scheduled work rather than emergency work reflects the maintenance frequency of the system. Currently the frequency for cleaning and TV Inspection of pipelines and structures is once every five years. The five-year cycle allows the City to review the system as it ages and repair the deficiencies before they become an emergency.

The cost per foot to maintain the city's sewer system includes cleaning, inspecting repairing, and replacing pipelines and structures for 2001 was calculated at \$.34 per foot. The actual for 1999 was \$.40 per foot and the goal for 2001 was \$.40 per foot. This goal was attained, however, it should be recognized that the actual amount of pipeline cleaned, inspected, repaired and replaced in 1999 was 57,342 feet, in 2000 it was 273,353 feet, and in 2001 it was 290,045 feet. This is an improvement of 376 % from 1999 and a 6% improvement from 2000. Our goal is to improve year after year and someday reach 400,000 feet in one year. This relies on the equipment to be operational 100% of the time, and may be hard to attain, but we will continue to try.

Emergency repairs cost approximately 5.08 times that of scheduled maintenance or repairs. During 2001 the City repaired 360 feet of pipe during emergency conditions compared to scheduled maintenance of 290,353 feet. The percentage of emergency maintenance versus scheduled maintenance is .1%. The goal of the Sewer Sub-section is to keep these responses under 2% of the total work accomplished.

### **Drainage Systems Maintenance**

The City of Kent Utilities Section/Drainage Maintenance Sub-section operates and maintains the city's storm drainage system including; bio-swales, detention/retention facilities, creek conveyances,

roadside and large ditches, manholes, catch-basins, piping systems, and storm pump station while meeting federal, state, and local regulations. The program is designed to assist in or prevent the flooding of streets, private properties, and the safe collection and discharge of storm water in waterways of the state and within the City.

The effectiveness of the work performed by the drainage maintenance sub-section personnel is measured by the percent of work completed in the scheduled time frame. Continually shifting work schedules increases the time required to plan and prepare the work to be performed. Although some schedule changes cannot be avoided, the goal of the drainage maintenance sub-section is 80% of the work scheduled is completed within the time frame allotted. The drainage maintenance subsection met this goal, and has set the same goal for the 2002 Budget Year of 80%.

High priority requests such as regional and local flooding require a quick response time. For the year 2001 the drainage maintenance sub-section averaged 30 minutes (.5 Hours) response time for during work hour emergencies. The goal is a 30 minutes (.5 Hours) response time. The same holds true for after work hour response times with the goal being 90 minutes (1.5 Hours) response time. For 2001 the response time averaged 1.5 hours. We will continue to develop our procedures to meet the after hours response time of 90 minutes (.5 Hours) for the 2002 Budget.

The percentage of scheduled work rather than emergency work reflects the maintenance frequency of the system. Currently the frequency for cleaning and TV Inspection of pipelines and structures is once every five years. The five-year cycle allows the City to review the system as it ages and repair the deficiencies before they become an emergency.

The cost per foot to maintain the city's drainage system includes cleaning, inspecting repairing, and replacing pipelines and structures for 2001 was calculated at \$.42 per foot. The actual for 1999 was \$.45 per foot and the goal for 2000 was \$.47 per foot. This goal was attained, however, it should be recognized that the actual amount of pipeline cleaned, inspected, repaired and replaced in 1999 was 32,777 feet, in 2000 182,861 feet and the actual amount for 2001 is 272,890 feet. This is an improvement of 458 % from 1999, and 49% improvement from the year 2000. Our goal for 2001 was 350,000 feet, and would have been attained had the Cleaning crew worked strictly on cleaning storm lines, however the storm crews assisted the sewer and water sub-section on some of their projects.

The City inspects private multi-family, commercial, and industrial drainage facilities to reduce the potential for flooding and to improve water quality for the waterways these systems discharge to. To assist in this process an Inspection Subsection was developed to inspect facilities and assist property owners in complying with federal, state, and local regulations. To obtain these goals each inspector is expected to complete 150 inspections per year. However, due to the research time required for preparation of properties for inspection, and because one inspector was off work due to injury for ½ of 2001 Budget Year the best obtained was 103 inspections.

The cost per inspection continues to go down from \$96.46 in 1999 to \$61.67 in 2001. As the inspectors continue to improve their procedures these costs will eventually level off to an estimated \$70.00 per inspection. Also, the Drainage Inspectors are still receiving good response from the Public with a 100% inspection compliance rate for the second year in a row.

### **Fleet Services**

The Fleet Service Section supports the City of Kent transportation requirements through an internal service fund. The purpose of the fund and the goal of the Fleet services Section are to provide a safe, efficient, and cost effective fleet of vehicles and construction/maintenance equipment.



The management of the fund includes purchasing, installation of accessory equipment, repairs, replacement, and final disposal of individual pieces of vehicles/equipment on a revolving basis. The installation, repair, maintenance, and troubleshooting of both VHF and 800 frequency radio systems are an additional responsibility of the fleet service section.

The effectiveness of the work performed by the Fleet Services Section is measured by the satisfaction of the internal service customers. In the 2001 customer survey 92% of fleet customers gave a "Fair" to "Excellent" rating for overall customer satisfaction. The efficiency of the fleet operations is measured by comparing fleet service costs with rates charged by commercial operations. Fleet Services workload is measured by the growth in the number of fleet vehicles/equipment and the number of generated work orders.

## **Administration, Warehouse and Technical Support**

The Administration Section includes Administrative Support Services, Warehouse Service, Technical Support Services (Engineering, GIS, Hansen Support). These services provide various support including warehousing, accounting, engineering services, and administration support for all Sections of Public Works Operations Division including: Water Section, Wastewater (Sewer) Section, Drainage (Storm) Section, Street Section, and Fleet Service Section.

For the 2001 Budget, Operations tracked Performance Measures in Administration, Warehouse, and Technical/Engineering Support Services. The performance monitored is as follows:

1) Warehouse:	
A) Number of Purchase Orders (PO's) Processed.	1,334
B) Special Order Projects in Dollars.	n/a
C) Number of Customers Served in the Warehouse.	8,521
D) Parts Runs or Deliveries. Rather than have crews come in from the job to get parts they are delivered to the job site.	515
E) Small Equipment Repairs for equipment used by all Sections.	219
F) Customer Satisfaction.	Good
G) Inventory accuracy.	As Required
2) Administrative Support Services:	
A) Number of Employees Served.	102
B) Number of Customer Contacts.	1,690
C) Customer Satisfaction rating.	Good
D) Purchase Orders Processed.	2,243
E) Refund Requisitions Processed.	45
F) Invoices billed.	215
G) Hydrant Meters Issued.	165
H) Customer Service calls received requiring response from Operations.	n/a
3) Engineering/ Hansen Support Services	
A) Total number of Work Orders Issued.	36,378
B) Manhole/Catch-basins/Structure Inspections Tracked.	3,190
C) TV Inspection Tracked.	1,471
D) Customer Service Request tracked.	1,920
E) Other Work Performance Measure Tracked.	
F) Public Projects Managed including dollar value.	\$4,160,000
G) Other Projects Reviewed or Inspected including \$ value.	\$59,235,000
H) Customer satisfaction rating.	Good
I) Water System Accepted 2001	3.54 Miles
J) Sanitary Sewer System Accepted 2001	4.22 Miles
K) Storm Drainage System Accepted 2001	4.01 Miles
L) Street Improvements Accepted 2001	3.56 Miles



<b>Public Works Operations</b>		<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Effectiveness</b>						
1	Internal operations: Percent of interacting employees rating responsiveness to requests for service as good to excellent	n/a	84.2%	82.5%	+	
2	Internal operations: Percent of interacting employees rating helpfulness of employees as good to excellent	n/a	87.2%	85.1%	+	
3	Internal operations: Percent of interacting employees rating quality of work as good to excellent	n/a	88.8%	86.3%	+	
<b>Street Maintenance</b>						
<b>Effectiveness</b>						
1	Cleanliness of Kent streets overall - percent of citizens who rate streets as good	92.8%	91.7%	89.4%	90.0%	✓
2	Surface and pavement condition of Kent streets overall - percent of citizens who rate streets as good	93.8%	91.3%	91.6%	90.0%	✓
3	Average pavement rating (out of 100 possible points - PAVER system)	79.6	81	82	85	
4	Spill cleanup response times - average time for crew to respond	2 hrs	1 hr	1 hr	1 hr	✓
5	Pothole repair response times - average time for crew to respond	4 hrs	1 hr	1 hr	1 hr	✓
6	Missing traffic sign replacement response times - average time for crew to respond	2 hrs	2 hrs	2 hrs	2 hrs	✓
7	Percent of planned roadway resurfacing where work is completed	100%	100%	0%	100%	
8	Percent of sidewalk improvements installed compared to total miles of planned sidewalk improvement	100%	100%	31.0%	100%	
<b>Efficiency</b>						
1	Cost per square yard to repair roadways - (digout maintenance repair - removal of old road)	\$23.74	\$24.45	\$23.00	-	
2	Cost per lane mile road resurfaced (bituminous surface treatment BST)	\$9,152	\$9,856	\$10,208	-	
<b>Workload/Statistics</b>						
1	Number of lane miles of city maintained roads	508	513	537	n/a	
2	Number of lane miles repaved/rehabilitated - (changed measurement to square feet for 2001)	22.83 mi	28 mi	138,720 Sq feet	n/a	
3	Number of signs maintained	8,000	8,250	9,000	n/a	



<b>Public Works Operations</b>		<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Water</b>						
<b>Effectiveness</b>						
1	Percent of water produced that is unaccounted for in the system	6.4%	6.5%	4.5%	-	✓
2	Water taste - percent of customers rating water taste as good to excellent	77.0%	78.8%	79.4%	90.0%	
2	Water pressure - percent of customers rating water pressure as good to excellent	89.0%	87.8%	89.1%	90.0%	
3	Water clarity - percent of customer rating water clarity as good to excellent	92.0%	91.3%	91.5%	90.0%	✓
4	Number of days water demand exceeded supply	0	0	53	0	
5	Number of unscheduled water service interruptions per 1,000 service connections	n/a	24	21	20	
<b>Efficiency</b>						
1	Cost per hundred cubic feet of water produced	\$1.07	\$.76	\$.85	\$.70	
2	Ratio of costs for planned repairs to emergency repairs	n/a	47.0%	62.0%	50.0%	✓
<b>Workload/Statistics</b>						
1	Number of customer connections served by Kent Water	12,062	12,241	12,620	n/a	
2	Peak water daily demand in gallons	13.1 mil	14.5 mil	12 mil	n/a	
3	Average water daily demand in gallons	8.4 mil	8.6 mil	7.8 mil	n/a	
<b>Sewer</b>						
<b>Effectiveness</b>						
1	Percent of planned sewer work completed in scheduled timeframe	70%	75%	76.5%	80.0%	
2	Average response time in hours to requests for service for sewer work - during work hours	.5 hours	.25 hours	.5 hours	.5	✓
3	Average response time in hours to requests for service for sewer work - after work hours	1.5 hours	2.1 hours	1.5 hours	1.5	✓
4	Percent of sewer work that is scheduled rather than emergency or unscheduled	98%	98%	98%	98%	✓
<b>Efficiency</b>						
1	Cost per mile of preventative maintenance on collection pipe	\$.40 foot	\$.37 foot	\$.34 foot	\$.40 foot	✓
<b>Workload/Statistics</b>						
1	Cost per foot of emergency repairs to collection pipe	\$1.34 ft	\$.67 ft	\$1.73 ft	\$1.00 ft	
2	Feet of collection pipe inspected, cleaned, repaired, replaced	57,342 ft	273,354 ft	290,045 ft	400k ft	
3	Number of sewer manholes inspected, cleaned, repaired, replaced	2,557	844	1,565	1,265	✓



<b>Public Works Operations</b>		<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Target</b>	<b>Target Met</b>
<b>Storm</b>						
<b>Effectiveness</b>						
1	Percent of planned work completed in scheduled timeframe	80.0%	80.0%	80.0%	80.0%	✓
2	Ratio of costs for preventative work to emergency repairs	99.0%	99.0%	98.0%	99.0%	
3	Average response time to requests for service - during work hours	0.5 hrs	0.5 hrs	0.5 hrs	0.5 hrs	✓
4	Average response time to requests for service - after hours	1.5 hrs	2.2 hrs	1.5 hrs	1.5 hrs	✓
<b>Efficiency</b>						
1	Cost per foot of preventive maintenance work on storm pipe systems	\$.47 foot	\$.45 foot	\$.42 foot	\$.47 ft	✓
2	Cost for inspection services per inspection - private storm drain	\$96.46	\$81.91	\$61.67	\$90	✓
<b>Workload/Statistics</b>						
1	Feet of drainage pipe inspected, cleaned, repaired, replaced	32,777	182,861	272,890	350,000	
2	Number of storm water manholes (type 2) inspected, cleaned, repaired, replaced	139	684	1,395	n/a	
3	Total number of catch-basins (type 1) inspected, cleaned, repaired, and replaced.	1,605	2,050	3,375	n/a	
<b>Fleet Services</b>						
<b>Effectiveness</b>						
1	Preventative costs - percent of Fleet Service maintenance costs that are preventative rather than unscheduled	n/a	n/a	11.4%	+	
2	Overall Satisfaction - percent of employees who use fleet who rated Fleet Maintenance services as good to excellent	n/a	n/a	68.6%	+	
3	Timely repairs - percent of using employees rating the Fleet Maintenance unit's timeliness in making repairs as good to excellent	73.7%	79.0%	64.6%	80%	
4	Quality of repairs - percent of using employees rating the Fleet Maintenance unit's quality of repairs as good to excellent	80%	81.1%	70.6%	90%	
5	Helpfulness of Fleet crew - percent of employees who rated the level of Fleet Crew helpfulness as good to excellent	71.4%	76.9%	71.2%	80%	
<b>Efficiency</b>						
1	Average expenditures per work order - Light vehicles	n/a	n/a	\$66	n/a	
2	Average expenditures per work order - Heavy on-road vehicles	n/a	n/a	\$185	n/a	
3	Average expenditures per work order - Police Cruisers	n/a	n/a	\$136	n/a	
4	Average expenditures per work order - Busses	n/a	n/a	\$208	n/a	
5	Average expenditures per work order - Other equipment	n/a	n/a	\$178	n/a	