

2007



Balanced Scorecard Annual Report

Prepared by the Department of Strategic Financial Management

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Executive Summary

I am pleased to present the 2007 Balanced Scorecard Final Report. The report demonstrates the City's progress toward the goals included in the community-based Strategic Plan by highlighting key performance measures. The foundation of the Balanced Scorecard is the eight "Key Result Areas" or "KRA's". Seven of the KRA's were derived from the City's community-based Strategic Plan. These are Transportation, Public Safety, Downtown, Economic Sustainability, Active Lifestyles, Public Services and Diversity. An eighth Key Result Area, Service Delivery Support, was added to reflect the importance of internal support services.

The Balanced Scorecard Performance Measurement Program was developed in 2004 to help manage progress toward strategic targets, promote continuous improvement in efficiency, better service delivery and better value for tax dollars invested. The measures included in this report help align our business activities with our strategic priorities and allow managers to monitor program results from four perspectives:

- Financial
- Customer
- Operational
- Employee

Marking another milestone in the evolution of the City's balanced scorecard system, the 2007 report features a new *Key Results Dashboard* of high priority indicators. The *Key Results Dashboard* is like the dashboard of a car. It focuses attention on a manageable group of indicators of City government performance and enables us to "drive" results in the intended direction. A narrative of each Key Result Indicator and its alignment with City Council Priorities and Organizational Objectives follows the Dashboard.

The 2007 report reflects that overall the City is in very good condition with nation-leading performance in public safety, high-quality public services, a highly-valued, parks & recreation system and a sustainable economic engine. Reflecting the monumental nature of transportation system improvements, recent investments are only beginning to reap significant rewards. Additionally, a significant investment in downtown redevelopment is underway in anticipation of an increase in private capital flow.

Readers should note that for some new indicators, data collection is in development and results are not available (NA). Also, staff has reviewed all indicators, noting those that have been discontinued in lieu of better indicators in an Appendix to the report.

Staff looks forward to working with the City Council and all of our stakeholders as we continue to develop our performance management system helping Olathe set the standard for excellence in public service.

Sincerely,

J. Michael Wilkes
City Manager

Key Results Dashboard

In early 2008, the City Leadership Team gathered to review over 200 new and existing indicators and selected a set of 10 indicators that when looked at together, provide the best snapshot of the health and well being of the City. In addition, the Leadership Team identified 4 indicators which are considered to be key to long-term success yet which data are not currently available. During 2008, staff will refine definitions for each of these key result indicators, consider additional indicators, and determine how to collect, compile, interpret and report this information.

The measures selected contain a mix of key indicators of citizen satisfaction from the annual ETC DirectionFinder® Survey and departmental outcome measures. For these measures, trend information is presented for the 2005-2007 period, along with brief narrative comments.

Indicator	2005	2006	2007 Actual	2008 Target
1. Overall Satisfaction	115	117	120	≥120
2. Overall value received for City taxes/fees	62%	65%	66%	70%
3. Crime Rate (Part 1 Total)	32	28.1	26.8	26
4. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse	8.0%	25.0%	40.0%	TBD
5. Fire Confined to Room of Origin	50.8%	48.8%	49.2%	53%
6. Parks & Rec. Satisfaction	NA	85%	82%	85%
7. Bond Rating Index	8	8	8	9
8. Ratio of Public vs. Private Investment in Downtown Redevelopment	NA	\$1:\$2.70	\$1:\$0.22	\$1:\$3
9. Solid Waste Diversion	25.81%	23.91%	19.92%	>25%
10. Percent of Time Water Meets Regulatory Standards	100%	99.9%	100%	100%
11. Mobility Index	Under Development			
12. Actual Land Use Mix				
13. Neighborhood Health Index				
14. Diversity Index				

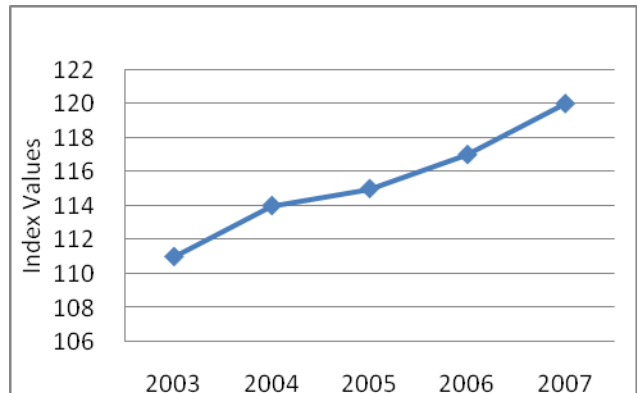
Key Results Narrative

1. Overall Satisfaction *(ETC Institute's national DirectionFinder® Survey)*

STRATEGIC ALIGNMENT:

Overall satisfaction is a perception indicator that directly or indirectly reflects citizens' satisfaction with their municipal governance and all City services.

Overall satisfaction with City service rose 3 points or 2.6 percent in the recent year from a level of 117 in 2006 to 120 in 2007. Since 2000, the City's Overall Satisfaction Index has risen by 20 points. The Overall Satisfaction Index for the metropolitan Kansas City area increased 1 point during the past year to 99. While there have been steady increases in all areas, driving overall performance are significant increases in City maintenance, utility service, customer service and communication. The largest gains were recorded in street maintenance, snow removal on major streets, the quality of Olathe Link and ease in reaching City staff.



2. Overall Value Received for City Taxes/Fees *(ETC Institute's national DirectionFinder® Survey)*

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Match revenue requirements with priority-based, preferred level of service*
- 2) *Pursue environmental and economic sustainability*

Organizational Objectives

- 1) *Deliver high quality, efficient and affordable City services*
- 2) *Maximize the efficiency and effectiveness of internal business processes*

The level of satisfaction among residents with the value received for city taxes and fees is one of ETC Institute's best indicators for assessing the effectiveness of service delivery by local governments. This question is designed to help local governments objectively assess whether or not increased levels of satisfaction are being obtained at a price that is reasonable to residents. If services improve, but the cost of improving services becomes too high, residents might rate the quality of individual services higher, but their overall perceptions of the value they receive for their taxes could decline.

During the past seven years, overall satisfaction with the value of City taxes and fees has increased significantly in Olathe. In 2000, 59% of Olathe residents indicated that they were "satisfied" or "very satisfied" with the overall value received for their City taxes and fees. In 2007, 66.6% of Olathe residents were "satisfied" or "very satisfied" with the overall value received for their City taxes and fees.

Olathe also ranks significantly above the national average on this issue. Based on the results of ETC Institute's national DirectionFinder® survey, which was conducted during the summer of 2007, only 47% of U.S. residents were "satisfied" or "very satisfied" with the overall value received for their City taxes and fees. Olathe's rating of 66.6%, which was nearly 20% above the national average, ranked Olathe in the top 25% of all U.S. cities in this area.

3. Crime Rate (Part 1 Total)

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Citizens feel safe in person and property*

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Deliver high quality, efficient and affordable City services*

Crime is a sociological phenomenon influenced by a variety of factors, such as community demographics, crime prevention/community oriented policing efforts and pro-active police strategies. Crime Rate is one indication as to how safe citizens are in person and property. This aligns with the City's customer focus of providing for the community's health, safety and welfare.

The City's Total Part 1 Crime Rate, which includes violent and property crime, fell 1.29 % in the recent year from a level of 28.1 in 2006 to 26.81 in 2007. Specifically, Olathe's violent crime rate increased 0.05%, while the property crime rate decreased 1.34%. Preliminary 2007 national statistics, based on cities within the 100,000-249,999 population group, indicate violent crime is up 0.1% and property crime is down 2.2%.

4. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Citizens feel safe in person and property*

Organizational Objectives

- 1) *Promote community health, safety and welfare*

The percentage of cardiac arrest patients arriving to the hospital with a pulse rose in the recent year from 25.0 percent in 2006 to 40.0 percent in 2007. A patient arriving to the hospital with a pulse is influenced by the following factors: patient's condition at the time of arrest, community awareness, rapid response times, highly trained fire personnel and rapid adaptation to new methods. In the last two years, the index has risen 32.0 percent from 8.0 percent to 40.0 percent achieved in 2007.

Innovative changes within the Olathe Fire Department's protocol aided in the rise in rates. In late 2005, the Olathe Fire Department implemented the use of Autopulse units, which is a non-invasive cardiac support pump that offers improved blood flow over standard manual CPR. By 2006, Autopulse units were equipped on every responding fire apparatus. In 2007, Olathe Fire Department set the standard by changing to a new and more effective cardiac arrest resuscitation strategy called modified Cardio Cerebral Resuscitation (CCR). The modified CCR involves continuous chest compressions with passive respirations for the first six minutes. By the fall of 2007, Johnson County adopted CCR as the standard for all EMS providers in the County.

5. Fire Confined to Room of Origin

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Citizens feel safe in person and property*

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Deliver high quality, efficient and affordable City services*

The percent of fires that were confined to the room of origin remained relatively constant over the past several years at 50 percent.

Factors that influence this measure include: age of structures, population growth, sufficient numbers and locations of fire stations/units, on-duty staffing levels, timely reporting of fire, dispatch time, training & equipment, traffic, fire protection systems and community awareness through prevention programs. With a structural fire rate of .49 per thousand-served or 35.5 percent below the ICMA-reported 2006 national average of .76 per thousand served, the City enjoys a relatively low rate of structural fire when compared nationally.

Because response time is also one of a number of recognizable components of fire containment, it should be noted that the percentage of responses which met the National Fire Protection Association (NFPA) 8 minute standard increased by 19 points from 49.0 percent in 2006 to 68.0 percent in 2007, primarily due to the addition of Fire Station No. 7. While 2007 system performance remains shy of the NFPA recommended level of 90.0 percent, the improvement over 2006 was noteworthy.

6. Parks & Recreation Satisfaction *(ETC Institute's national DirectionFinder® Survey)*

STRATEGIC ALIGNMENT:

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Develop a sense of community*
- 3) *Improve/preserve parks, open space, historic sites and recreational opportunities*

Satisfaction with Parks & Recreation programs/facilities decreased from 85% in 2006 to 82% in 2007. However, several areas showed marked improvement in citizen satisfaction including: maintenance of City parks, number of City parks, number of walking and biking trails, outdoor athletic fields, special events and the City's youth and adult athletic programs. One area with a significant decrease in citizen satisfaction was the quality of the City's indoor recreation facilities.

7. Bond Rating

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Match revenue requirements with priority-based, preferred level of service*
- 2) *Pursue environmental and economic sustainability*
- 3) *Meet the needs of changing populous in housing and land use patterns*

Organizational Objectives

- 1) *Maintain/Improve bond rating*

After upgrades in 2005 and 2006, the City's 2007 bond rating remained unchanged in 2007 at a level 8 on a scale of 1-10, with 10 being the best quality investment rating achievable. Bond ratings reflect a detailed analysis of a city's ability to repay debt and include an assessment of the local-regional economy, the city's overall administration, financial policies and their track record in managing their financial position over the peaks and valleys of the economic cycle.

The City's high bond rating reflects a large property tax base of \$9.5 billion which at an 8.0 percent annual average growth rate from 2001-2006, grew 25.0 percent faster than the 6.0 percent growth rate experienced by all Kansas cities combined. Ongoing commercial and industrial development continues to diversify the economy, producing well above-average wealth and income levels including per capita and median family income levels of 120 percent and 138 percent of the state-wide level, respectively. The City's tax base is relatively diverse, with the top ten taxpayers comprising 8.7% of total assessed valuation. The City's largest taxpayer, GARMIN International, recently began a \$15 million expansion of its warehouse.

The City government has established policies and procedures to ensure it will address continued growth in a controlled fashion and has demonstrated sound financial performance. The City's General Fund balance has grown steadily in recent years, from \$14.5 million in fiscal 2002 to \$20.5 million at the end of fiscal 2007. Both Moody's and Standard & Poor's expect the City's financial health to remain satisfactory, supported by increasing reserve levels.

Partially offsetting these strong positives are an above-average debt level, reflecting that the City is in a period of heavy investment in growth-driven transportation infrastructure necessary for long-term economic sustainability. Nevertheless, both Moody's and Standard & Poor's anticipate that the City's debt levels will remain manageable given expectations for continued tax base growth. At 1.8% and 4.3%, respectively, the City's direct debt position and overall debt burden are above the median values for cities nationwide but are slightly below median values for Kansas cities. Favorably, approximately 27% of the City's general obligation debt is paid for through special assessments against benefited properties, mitigating the impact on the general tax levy, and the City pays down debt at an aggressive pace, with 85% of all general obligation debt retired in ten years.

The following table shows the comparable investment grade ratings of Moody's and Standard & Poor's.

	Olathe Key Result Rating	Moody's	Standard & Poor's
Best Quality	10	Aaa	AAA
High Quality	9	Aa1	AA+
	8	Aa2	AA
	7	Aa3	AA-
Upper Medium Grade	6	A1	A+
	5	A2	A
	4	A3	A-
Medium Grade	3	Baa1	BBB+
	2	Baa2	BBB
	1	Baa3	BBB-

8. Ratio of Public to Private Investment in Downtown Redevelopment

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Pursue environmental and economic sustainability*
- 2) *Improve mobility and transportation*

Organizational Objectives

- 1) *Revitalize the City's core and strengthen neighborhoods*
- 2) *Develop a sense of community*
- 3) *Improve/preserve parks, open space, historic sites and recreation opportunities*
- 4) *Pursue sustainable development*

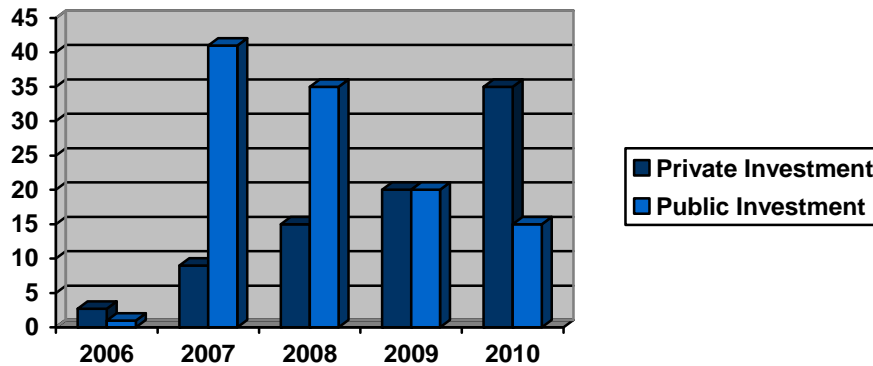
The ratio of public to private investment (actual dollars spent) in downtown redevelopment decreased in the recent year from 2.7% in 2006 (baseline) to 0.21% in 2007. Therefore, for every public dollar (\$1) spent in 2006, \$2.70 of private investment was expended. However in 2007, for every public dollar (\$1) spent, only \$0.22 was spent in private investment.

This recent decrease in private dollars is due to increased public improvement projects currently funded and underway in downtown. As more and more public projects are completed, we anticipate an increase in private investment dollars as the initial commitment is invested by the public sector in order to stimulate redevelopment and revitalization efforts in the area.

Major Public Improvement Projects currently underway in 2007 include:

- Santa Fe Streetscape and Downtown Wayfinding (\$210K)
- BNSF East Track Grade Separation (\$35M)
- BNSF West Tracks Quiet Zone Improvements and Implementation (\$200K)
- Parking Garage Expansion (\$6M)

Investment Ratio - actual (million) dollars spent to date



The above chart illustrates the dramatic increase in public investment dollars in 2007 as several downtown projects are currently underway. We anticipate that over the next couple of years, we will see a slight decrease in public investment, however stimulating redevelopment efforts will continue to be a priority as recommended in the Envision Olathe Downtown plan. However, as public investment reflects the City's commitment to downtown revitalization, we expect to observe an increase in private development and investment by 2010.

9. Solid Waste Diversion

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Pursue environmental and economic sustainability*

Organizational Objectives

- 1) *Deliver high quality, efficient and affordable City services*
- 2) *Promote community health, safety and welfare*
- 3) *Improve/Protect the environment (air, water and land)*

The percentage of solid waste diverted fell 3.99 points or 16.7% in the recent year from a level of 23.91% in 2006 to 19.93% in 2007. Since 2005, the percentage has decreased by 5.99 points or 23.1% when the diversion rate was 25.81%. There was 137 fewer tons of recycling in 2007. Averaged 398 more curbside recycling customers per month in 2007 than in 2006, but the average pounds per month of curbside materials went down by 2.53 pounds per household. We collected 2,464 fewer tons of yard waste in 2007 than in 2006. There were six times in 2007 when yard waste could not be fully collected on a Monday due to resource limitations, so some of the normal diversion went into the regular trash pickup on those weeks. This will be corrected in 2008 with the new five-day-a-week "one day to remember" collection policy.

Key to assuring a sustainable environment for future generations is an efficient and responsible means for diverting waste from landfill disposal through waste reductions and reuse education efforts, drop-off and curbside collection of recyclables, yard waste composting operations and Household Hazardous Waste management. Waste reduction is the key to the new Johnson County Solid Waste Management Plan. Future waste reduction recommendations in the new plan include:

- Strive toward a recycling rate that exceeds the national average, currently at 32%
- Work towards county-wide volume-based waste collection rate structure
- Increase curbside recycling services, participation rates and quantities of materials collected
- Increase recycling in commercial and multi-family residential sectors
- Minimize disposal of yard waste in landfills
- Establish yard waste disposal alternatives like composting, mulching mowers, curbside segregation and pickup
- Implement county-wide ban on yard waste in landfill once alternatives are in place
- Promote better education about waste reduction

10. Percent of Time Water Quality Meets Regulatory Standards

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) ***Pursue environmental and economic sustainability***

Organizational Objectives

- 1) ***Deliver high quality, efficient and affordable City services***
- 2) ***Promote community health, safety and welfare***
- 3) ***Improve/Protect the environment (air, water and land)***

A key result for citizens and businesses is the availability of a satisfactory quantity of potable water for consumption, irrigation and fire protection that meets all state and federal water quality standards. The City's two water plants produce, on average, 13.47 Million Gallons a Day (MGD). The City is required by federal regulations to monitor the water quality by obtaining frequent water samples and measuring, among many other parameters, the turbidity (cloudiness of water), using a nephelometer, and the chlorine levels, using chlorine analyzers throughout the distribution system. In 2007, Olathe's water met the chlorine and turbidity standards of the U.S. Environmental Protection Agency 100% of the time.

Future Key Results

In addition to those listed above, in the recent review, staff identified 4 indicators which are considered to be key to long-term success yet which data are not currently available. During 2008, staff will refine definitions for each of these and potentially other key result indicators and determine how to collect, compile, interpret and report information. These include:

11. Mobility Index

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Ensure and sustain ridability of streets and visible traffic markings*
- 2) *Improve mobility and transportation*

Organizational Objectives

- 1) *Improve mobility*
- 2) *Provide needed infrastructure improvements and maintain existing public facilities*

The health of the City's transportation system is a critical vital sign for the City of Olathe. The challenge is how to provide a measure that gives an indication of the overall health of the transportation system. Staff is proposing to use a Mobility Index that is a combination of a number of indicators. There are three strategic areas under transportation.

- Modal availability (Variety of transportation choices)
- System maintenance
- Operations (Includes things like travel times, ridership and timeliness)

The Mobility Index will include measures in each of these three strategic target areas.

Within the strategic target areas there are measures for four modes of transportation which are streets (vehicles), transit, sidewalks (pedestrians) and bicycles.

The 2006 Balanced Scorecard Annual Report included a number of measures in these areas which we propose to use as part of the Mobility Index. Staff has identified a number of new measures in some of the target areas that we believe will provide a better indication of the effectiveness of the transportation system. The new measures are still being refined and data collection is not complete yet. It is anticipated that the data collection will be completed in March.

The individual measures that make up the Mobility Index will be weighted relative to the overall contribution to the transportation system, i.e. street measures will have a greater impact on the overall index than sidewalk measures. All the individual measures will be combined into one overall Mobility Index. The overall score will be set at 100 for 2007 and future years will be compared against the 2007 overall Mobility Index score. This is the same concept used for comparing the City's DirectionFinder® results to the 2000 overall satisfaction rating.

12. Actual Land Use Mix

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Pursue environmental and economic sustainability*
- 2) *Meet the needs of a changing populous in housing and land use patterns*
- 3) *Achieve informed (fact-based, data driven) decisions about growth*
- 4) *Match revenue requirements with priority-based, preferred level of service*

Organizational Objectives

- 1) *Pursue sustainable development*

Actual land use mix was chosen as a balanced scorecard measure due to the implications that mix has on both revenues derived and services demanded from any given combination. The City is currently undergoing two projects (comprehensive plan update and the build-out study) to enable us to determine, based on current trends in population, service delivery and full build-out timing, what the optimum land use mix might look like.

The ratio will need to be developed as the studies are finished. The first of which should be the build-out study. The ratio will essentially be the overall mix of residential to non-residential land use. The residential to non-residential land use mix will be at a dashboard level and supported by underlying data categories of each major use. Residential will consist of single family as well as multi-family while non-residential extends from various types of commercial to non-profit sector uses.

13. Neighborhood Health Index

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Citizens feel and are safe in person and property*
- 2) *Pursue environmental and economic sustainability*

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Revitalize the City's core and strengthen neighborhoods*
- 3) *Develop a sense of community*
- 4) *Promote community engagement*

The Neighborhood Health Index has recently been identified as being a key indicator to measure the overall wellbeing and health of the City.

Healthy neighborhoods increase home values, establish high standards for property improvements, create marketable communities and forge strong connections among neighbors, which is essential to the economic health and social fabric of the City.

The City works to sustain healthy neighborhoods by implementing revitalization and action plans, neighborhood outreach and problem solving, neighborhood leadership and organizational training and managing infrastructure investments.

The Neighborhood Health Index will examine the satisfaction with safety, maintenance and quality throughout the neighborhoods in our community. This information is currently measured through the City's annual ETC DirectionFinder® citizen satisfaction survey.

14. Diversity Index

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Meet the needs of changing populous in housing and land use patterns*
- 2) *Citizens feel and are safe in person and property*
- 3) *Improve mobility and transportation*

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Promote and preserve cultural and ethnic diversity*
- 3) *Deliver high quality, efficient and affordable City service*

Meeting the needs of our changing populous by encouraging equality, citizen engagement and housing and transportation services is essential to the economic viability of our families and neighborhoods. The City has the task to protect and enhance it's identity by working with the citizens to advance the viability of our families and neighborhoods by providing programs and services that capitalize on the knowledge and history of our seniors, cultivate our youth as future leaders, improve housing and transportation options for our elderly, disabled and low-income families and by sponsoring activities and events that promote diversity and encourage community partnerships.

Full implementation of the Diversity Index will examine citizen satisfaction in three key areas:

- Community Equality
- Citizen Engagement
- Enhancement of Housing and Transportation Services

The new Diversity Index will be expanded beyond the areas identified in the ETC DirectionFinder® survey to include citizen satisfaction of all Diversity KRA services, daily ridership with Taxi Coupon and Route K transportation programs, increases in property values as result of Housing Rehab programs and involvement of our youth and seniors in City sponsored programs, activities and events.

The Diversity efforts rated in the ETC DirectionFinder® survey have improved significantly since 2005 when the City created the Neighborhood and Human Services Department and identified Diversity as a Key Result Area. As a result of the programs, services, activities and outreach efforts under the Diversity KRA, survey results are showing at least a 10% increase in satisfaction between 2005 and 2007.

Key Result Area Detail

Transportation

Mission: The Transportation KRA consists of public and public/private programs managed by Public Works, Community Development and Johnson County in order to maintain, operate and plan for the transportation needs of all Olathe citizens.

Strategic Target: Work to Promote Effective Traffic Flow

Focus Area	Results 2005	Results 2006	Results 2007	Target	
Customer					
Traffic Flow & Congestions - % satisfactory or very satisfactory	30%	29%	40%	35%	
Operational					
Travel Speeds					
• Major E/W corridor (avg speed)	NA	32.40	27.00	30.00	
• Major N/S corridor (avg speed)	NA	28.30	30.60	30.00	
Traffic Signal Operation - % of Plans reviewed twice per year	0%	14%	0%	15%	
ATMS					
• % of signals on system	45%	50%	80%	93%	Phase 2B – completed ahead of schedule
• Actual Number of Signals	47	54	86	100	Phase 2B - completed
Arterial Streets - % improved to 4 lanes or more in fully developed areas	54%	54%	54%	54%	Phase 2B – completed ahead of schedule

Strategic Target: Support Mass Transit Efforts in the Community

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Public Transportation (Availability) - % Satisfactory & Very Satisfactory	19%	22%	25%	25%	ETC DirectionFinder® National average 38% Johnson County 24%
Sidewalks (Availability) - % Satisfactory & Very Satisfactory	51%	55%	55%	60%	ETC DirectionFinder®
Bike Lanes - % Satisfactory & Very Satisfactory	31%	40%	38%	50%	ETC DirectionFinder®
Taxi Coupon - % Satisfactory & Very Satisfactory	89%	94%	NA	95%	This survey is being conducted every other year.
Operational					
Route K Average Daily Ridership	53	61	78	80	
Streets improved to City standards (%)	92%	92%	89%	95%	
Access to Public Transportation - % dwelling units within 1/4 mile of a route	11.00%	11.00%	11.00%	25.00%	Target may change as transit becomes more of an integral part of the transportation system
Bicycle Network (Type A & B/C)	NA	NA	NA	NA	Measurements and Targets cannot be established without policies in place

Strategic Target: Maintenance

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Maintenance of City Streets - % Satisfactory & Very Satisfactory	73%	67%	73%	70%	ETC DirectionFinder®
Major Street Snow Removal - % Satisfactory & Very Satisfactory	80%	79%	82%	80%	ETC DirectionFinder®
Residential Street Snow Removal - % Satisfactory & Very Satisfactory	55%	58%	61%	65%	ETC DirectionFinder®
Maintenance of Sidewalks - % Satisfactory & Very Satisfactory	56%	57%	62%	70%	ETC DirectionFinder®
Operational					
Pavement Condition Rating					Due to inconsistent results for arterial ratings, staff will use a different method for rating arterial streets only.
• % of Arterials >60	96%	87%	94%	95%	
• % of Collectors >55	94%	96%	97%	95%	
• % of Residential >50	97%	97%	93%	95%	
Streetlight Repairs within 5 working days (%)					
• by City	NA	89%	50%	95%	
• by Contractor	NA	25%	35%	95%	
Pavement Markings					
• % of RR crossings meeting CI=100	60%	85%	80%	100%	
• % Intersections meeting CI>5	71%	75%	75%	75%	
• % Long Lines meeting CI>5	0%	15%	20%	50%	
Signs - % meeting standard	NA	82%	80%	90%	
Sidewalk Maintenance - % repaired within 3 months	69%	87%	96%	100%	

Strategic Target: Deal Aggressively with the Railroad Problem

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Crossings					
• % of crossings where horns do not sound	20%	20%	20%	60%	
• Actual Number of Crossings	6	6	6	20	
Operational					
Delay caused by RR crossings - Vehicle - Hrs per day, system-wide	3,980	4,780	5,100	3,000	Will not reach zero until all crossings are removed

Public Safety

Mission: The Public Safety KRA will offer public and private programs, activities and services that promote and provide for the general health, safety and welfare of the community and provide a sense of security and well being.

Strategic Target: Ensure a Safe Community Through Multi-Dimensional Efforts

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Operational					
Crime Rate (Part I) per 1,000 residents	National and regional crime statistics for 2007 will not be available until mid-year 2008				2007 results based on population of 123,258
• Violent	2.9	3.0	3.05	3.0	Part 1 (Violent): Murder, Rape, Robbery, Agg. Assault/Battery
• Property	29.1	25.1	23.76	23.0	Part I (Property): Burglary, Auto Burglary, Theft, Auto Theft, Arson
Clearance Rate (Part I)					% of crimes cleared
• Violent	57.1%	51.0%	66.2%	75.0%	
• Property	19.8%	22.0%	26.0%	27.5%	
Annual calls for service per sworn FTE					
• Police	284.40	270.14	266.23	275.00	2007 Police Results based on a total of 175 FTEs
• Fire	80.0	77.0	74.0	80.0	2007 Fire Results based on a total of 101 FTEs
Percent of Code 1 Emergency Calls responded within 4 minutes from dispatch to arrival on scene of first FIRE unit	59%	56%	60%	90%	Code 1 call for EMS is any incident in which either is or could be life threatening in a short amount of time. On the fire side it is when property of value is being threatened by a fire or could be threatened such as a structure or car fire or reported visible smoke condition. The 4 minutes is the travel time for the initial arriving company of four on-duty personnel to the scene. National Fire Protection Association 1710 states the objective to respond to an emergency incident within 4 minutes is 90% of time.
Percent of structure fires responded within 8 minutes from dispatch to arrival of remainder of first responding unites	39%	49%	68%	84% (90%)	City of Olathe reported 60 structure fires in 2007. The 8 minutes is the amount of time for deployment of an initial full alarm assignment, which requires a minimum of 16 on-duty personnel to the scene. ICMA reports mean average of 84% for population over 100,000. National Fire Protection Association 1710 states the objective to respond to a fire within 8 minutes is 90% of time.
Percent of Cases Successfully Prosecuted					
• DUI	90%	91%	88%	95%	
• Code Enforcement	99%	100%	100%	100%	
• Dangerous/Vicious Dogs	93%	100%	100%	100%	
Percent of Priority 1 police calls responded to in 5 minutes or less	69%	67%	68%	75%	

Strategic Target: Ensure a Safe Community Through Multi-Dimensional Efforts

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Operational					
Percent of respondents rating prevention services conducted by the fire department as good or very good	NA	77%	78%	85%	
Percent of community mediations reaching successful agreements	100%	93%	100%	100%	
Number of stakeholders receiving annual CERT training	187	231	224	250	

Strategic Target: Manage Resources to Achieve Results

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents who rate the professionalism of police personnel with whom they had contact as good or excellent	NA	89%	86%	90%	Data collected from individual surveys of citizens who have had contact with uniformed police officers.
Percent of respondents satisfied or very satisfied with quality of building inspections	50%	55%	54%	60%	
Percent of respondents rating professionalism of building inspector as good or very good (proposed 2006)	NA	96%	94%	90%	
Percent of respondents satisfied or very satisfied with plan review turn-around times:					
• 3-day tenant finish	NA	83%	93%	90%	
• 10-day commercial	NA	83%	93%	90%	
Percent of respondents rating prosecution services as good or very good.	98%	98%	96%	98%	
Percent of victims notified of their rights and offered victim services prior to the defendant's arraignments	99%	99%	99%	100%	
Percent of respondents rating the overall enforcement of City codes and ordinances satisfied or very satisfied	49%	58%	59%	90%	
Percent of respondents who found the mediation process helpful and would choose to utilize mediation again to resolve a dispute	NA	NA	100%	90%	

Strategic Target: Manage Resources to Achieve Results

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of school officials rating overall satisfaction with Adopt-A-School Program as satisfied or very satisfied	NA	93%	94%	90%	
Percent of school officials rating the effectiveness of the School Resource Officers Program as good or excellent	90%	100%	100%	100%	

Strategic Target: Manage Resources to Achieve Results

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Percent of forfeitures prosecuted resulting in an award of money or property to the City	100%	100%	NA	90%	No forfeitures in 2007.
Cost of Services per capita					Remain in the lower 1/3 of participants reporting in the Benchmark Cities annual survey. (2006 avg. \$200.25) Top 25% in perception of overall value received for tax dollar
• Police	\$163.41	\$176.74	\$179.77	\$178.89	
• Fire	\$93.10	\$98.38	\$105.27	\$98.22	
Property Loss per capita					
• Police	\$23.54	\$20.00	\$20.89	\$20.00	
• Fire	\$41.20	\$78.03	\$49.96	<\$51.10	Target is based on National Fire Protection Association's (NFPA) Survey of Fire Departments for 2006 North Central Fire Loss Rates

Strategic Target: Develop Employees

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Employees					
Police Dept Voluntary Turnover Rate					Annual avg. of 164,5 employees with 11 resignations Annual avg. of 45.5 employees with 10 resignations (5 Communications Operators, 4 Community Svc Officers, 1 Receptionist)
• Commissioned	8.00%	3.00%	6.69%	5.00%	
• Civilian	11.00%	9.20%	21.98%	10.00%	

Strategic Target: Develop Employees

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Employees					
Total number of training education and development hours completed per fire fighter	403	522	181	200	2005 & 2006 Results above average due to grants. 2007 – 18,281 total training hours (101 sworn FTEs).
Percent of prosecutors exceeding Kansas Supreme Court mandatory continuing legal education	100%	100%	100%	100%	
Total number of training, education and development hours completed per police department employee					
• Commissioned	127	88	93	100	2007 – 16,234 total training hours (175 commissioned), 2006 - 14,768 total training hours (167 commissioned), 2005 - 20,260 total training hours (160 commissioned)
• Civilian	11	16	15	24	2006 - 728 total training hours (45 civilian), 2005 - 480 training hours (44 civilians)
Percent of public safety employees rating satisfaction with employment at the City of Olathe as satisfied or very satisfied	68%	68%	NA	75%	No employee survey completed in 2007

Downtown

Mission: To actively pursue and coordinate the implementation of the Envision Olathe Downtown Plan and facilitate communication amongst involved entities, stakeholders and the neighboring community.

Strategic Target: Promote a Vibrant Downtown Area

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Satisfaction for City's efforts towards the overall maintenance and preservation of Downtown	(Baseline) 54%	55%	52%	65%	Goal to be in top 25% of metro benchmark data; DF results
Financial					
Percent of occupied commercial space in Downtown	86%	89%	90%	90%	

Strategic Target: Pursue Innovative Economic Development Opportunities Downtown

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Ratio of public vs. private dollars spent on Downtown redevelopment	NA	\$1:\$2.70	\$1:\$0.22	\$1:\$3	5-Year Goal: Public investment to initiate increased private dollars for downtown redevelopment; Permits Plus data, appropriate project managers.
Growth in value of Downtown property improvements as a result of incentive programs available	2%	0%	0%	10%	Goal to increase property values a minimum of 10% as required for NRA program eligibility; Ongoing assessed value, <u>no</u> new applications, therefore <u>no</u> increased value; Façade Improvement program and NRA program(s); Anticipated budget priority for FY2008
Operational					
Growth in number of applications received for available incentive programs	(2 apps) 2%	(0 apps) 0%	(0 apps) 0%	(10 apps) 10%	Goal to obtain positive % increase; Data shows public interest; staff unable to fulfill application requests at this time; Staff continues to work with JoCo to implement NRA program in FY2008.

Strategic Target: Continually Monitor Downtown Development Efforts

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Growth in appraised value of Downtown (in millions)	\$151 8%	\$165 9%	\$176 6%	\$158 7%	Appraised value is a total of all land uses within the downtown defined boundaries (i.e. res, com, industrial, manufacturing, public, parks, ROW, etc.) Base: \$145 million (2004)
Value of new construction Downtown (in millions)	\$.72	\$1.8	\$1.75	\$1.75	Value in construction is calculated from annual Building Permits that have received an actual Certificate of Occupancy (COC) as opposed to just permits issued.

Economic Sustainability

Mission: The mission of the Economic Sustainability KRA is to balance economic development with prudent financial management, create the lowest possible tax rate while delivering the highest quality of service and continue to diversify City revenue sources by striving toward a 70% residential/30% commercial tax base.

Strategic Target: Aggressively Promote Economic Development Efforts

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Satisfaction composite index for City's efforts to promote Economic Development (Base year 2003 = 100)	98%	99%	102%	100%	Total for all DirectionFinder® measures in this category
Operational					
Ratio of acres zoned for residential to non-residential development	73/27	73/27	69/31	70/30	
Ratio of acres zoned for retail, industrial, office	8/11/3	8/11/3	8/11/5	8/9/5	
Ratio of acres zoned for multi-family to single family	6/64	6/64	6/64	10/60	
Ratio of market value: residential to commercial	82/18	82/18	82/18	70/30	State reduced M&E and Utilities in 2006 & 2007
Growth market value of residential property	8.30%	10.78%	9.10%	9.83%	Goal = average growth last 5 years
Growth market value of commercial property	11.80%	11.49%	11.03%	6.35%	Goal = average growth last 5 years

Strategic Target: Moderate Debt Usage to the Greatest Extent Possible

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Debt service as a percent of General and Debt Service Fund expenditures	22%	24%	24%	<25%	Per debt mgmt policy
Operational					
General Fund Bond Rating Index	8	8	8	9	Scale 1 – 10 (10 highest)
Percent of CIP projects that are non-debt funded	56%	57%	49%	>50%	Total 2007 CIP - GO Bond - Revenue Bond/Total 2007 CIP
General Fund Debt per Capita (Equalized for Inflation)	\$1,154	\$1,182	\$1,264	<\$2,800	Target is the upper limit - Balanced (GO + notes) - DS bal./pop in 2005 \$ (93.7% of 2006 dollars)
Percent of net bonded debt to actual value	1.16%	1.55%	1.87%	<5.00%	Goal = Avg debt per capita of AA+ or AAA communities)

Strategic Target: Diversify City Revenue Sources

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in financial decisions	NA	39%	45%	50%	ETC DirectionFinder®
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in the budget process	NA	36%	41%	50%	ETC DirectionFinder®
Operational					
Percent of General Fund Revenues From Sales Tax	52%	51%	49%	<50%	
Ratio of taxable assessed value: residential to commercial	72/28	72/28	71/29	70/30	Commercial growth at 15.92%, residential at 8.51% in 2007

Public Services

Mission: The strategy for 2023 is for a full-service City that is recognized for customer service (responsiveness) and service delivery excellence. Residents receive and enjoy quality services in all areas of City service delivery. All basic service responsibilities such as water, wastewater, solid waste, storm water management, snow removal and environmental health are supported by a professional, customer-focused and efficient cadre of public servants. Infrastructure needed to support those services is consistent with and reflective of development and redevelopment demands by citizens. Costs of those services are borne by users and competitive with other regional service providers. These services are fully integrated with, supported by, and coordinated with other City services and other governmental service providers.

Strategic Target: Focus on Core Services

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents satisfied or very satisfied with the maintenance of City buildings	68%	78%	79%	>75%	
Percent of respondents satisfied or very satisfied with the cleanliness of City buildings	73%	81%	81%	>75%	
Financial					
CIP Management - % of CIP dollar value completed within CIP budget	96%	100%	86%	99%	Total project cost (\$) <u>completed projects</u> \$57.7 mil Total CIP budget for \$67.0 mil those projects
CIP Management - % of CIP Projects completed within CIP dollar value	100%	87%	95%	90%	# <u>projects completed w/i CIP budget</u> Total # of projects completed
Operational					
CIP Management - % of CIP projects completed within the contract schedule	71%	67%	96%	90%	22 of 23 projects completed within scheduled timeframe
City Building Maintenance - Number based on Building Condition Index	NA	NA	113 in BCI category 100-86 9 in BCI category 85-71 1 in BCI category 70-56 1 in BCI category 55-41	NA	Measure under development using 2007 Facility Study as the basis. Facilities have been surveyed, awaiting prioritization by Leadership Team to develop a consolidated index

Strategic Target: Utilize "Pay for Use" Service Whenever Possible

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Satisfaction composite index for Municipal Services customer service (base year 2003 = 100)	104	104	105	>104	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services water service (base year 2003 = 100)	104	106	108	>104	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services wastewater service (base year 2003 = 100)	102	101	103	>102	ETC Quarterly OMS Survey
Percent of respondents satisfied or very satisfied with the stormwater runoff system	71%	75%	75%	>75%	ETC DirectionFinder®
Satisfaction composite index for Municipal Services residential solid waste (base year 2003 = 100)	103	104	104	>103	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services recycling service (base year 2003 = 100)	100	100	101	>102	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services yard waste (base year 2003 = 100)	104	104	105	>104	ETC Quarterly OMS Survey
Financial					
Revenue Bond Rating Index for Water & Sewer					Scale 1 – 10 (10 highest)
• Moody's	5	6	6	6	
• S&P	7	7	7	8	
Debt Ratio = total long term debt/total assets	0.21	0.19	.12	<.3	
Fund balance as a % of total expenditures					
• Water & Sewer fund	20.9	18.6	18.3	16.6	
• Solid Waste fund	7.9	2.0	2.3	16.6	
Debt service as a % of Water & Sewer Fund expenditures	27%	25%	25%	<25%	

Strategic Target: Utilize "Pay for Use" Service Whenever Possible

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Operational					
Unaccounted for water (%)	13%	11%	13%	<15%	
Percent of time water meets regulatory standards	100%	99%	100%	100%	
Percent of time wastewater meets effluent limits	99.80%	99.98%	99.98%	100%	
Number of sewer backups reported annually	3	4	3	<5	
Solid waste tonnage diverted (%)	26%	24%	20%	>25%	
Stormwater runoff system					
• % of inlets inspected per year	138%	121%	116%	100%	
• % of open channel inspected per year	198%	31%	122%	100%	
Stormwater runoff system - number of structures reporting a flooding event	0	10	12	0	Preliminary engineering study being conducted. Requesting funding in 2009 to alleviate.

Active Lifestyles

Mission: Active Lifestyles in a community partnership dedicated to acquiring park land while preserving and maintaining Olathe's parks and history. Through dynamic recreation facilities and opportunities, Active Lifestyles cultivates a positive sense of community for all Olatheans.

Strategic Target: Unify Community Parks & Recreation Activities

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents indicating their needs are completely met by existing outdoor parks and open space	77%	74%	77%	75%	ETC DirectionFinder®
Percent of respondents indicating their needs are completely met by existing outdoor athletic fields	74%	71%	75%	72%	ETC DirectionFinder®

Strategic Target: Actively Market Signature Parks & Programs

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents indicating their needs are completely met by existing walking and biking trails	75%	69%	72%	76%	ETC DirectionFinder®
Percent of survey respondents satisfied with special events sponsored by the City	72%	72%	75%	76%	ETC DirectionFinder®
Percent of respondents rating the overall event as good or very good:					
• Summer Concert Series	90%	93%	93%	92%	ETC Assessment Survey
• 4th of July Celebration	NA	93%	86%	90%	ETC Assessment Survey
• Fishing Derby	NA	93%	100%	95%	ETC Assessment Survey
Percent of respondents rating their classroom experience at Mahaffie satisfied or very satisfied	NA	98%	100%	94%	ETC Assessment Survey

Strategic Target: Seek and Secure Long Term, Permanent Partners and Funding for Parks & Recreation Programs and Facilities

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Percent of direct operating costs recovered for aquatics programs	88%	94%	88%	85%	
Percent of Special Populations programs direct cost recovered	84%	110%*	67%	83%	*Spec Pops takes a cruise every 3 years, which created the increase due to more participants than planned taking the trip. All chaperones are volunteers, with costs of their trip fares covered by participant fees.
Percent of direct costs recovered by fees and revenues by program type					
• Pre-school	100%	100%	100%	100%	
• Youth	100%	100%	100%	100%	
• Teens	100%	100%	100%	100%	
• Adults	100%	100%	100%	100%	
Percent of direct costs of Mahaffie Special Events recovered through fees and donations	67%	73%	74%	70%	
Value of sponsorship for special events					This amount includes donations for summer concerts and the fishing derby.
• In-kind	\$23,000	\$28,250	\$36,000	\$23,000	
• Cash	\$17,500	\$15,000	\$12,000	\$14,000	

Strategic Target: Fund & Develop Community Centers

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of survey respondents satisfied with the quality of the City's indoor recreation facilities	NA	50%	47%	50%	ETC DirectionFinder®

Diversity

Mission: Promote and preserve our diverse community by connecting neighbors through community programs, services and activities.

Strategic Target: City Government Shall Reflect Community Diversity

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Operational					
Percent of City workforce matching the community's demographic balance of diversity					These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
• White (Non-Hispanic)	92%	90%	90%	NA	
• Black (Non-Hispanic)	5%	6%	5.6%	NA	
• Hispanic	2%	3%	3%	NA	
• Asian/Pacific Islander	1%	1%	1%	NA	
• American Indian/Alaskan Native	0%	.4%	.4%	NA	
Percent of police employees, by ethnicity/race					These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
• White (Non-Hispanic)	91%	92%	92%	NA	
• Black (Non-Hispanic)	7%	11%	4%	NA	
• Hispanic	3%	3%	3%	NA	
• Asian/Pacific Islander	.5%	.5%	1%	NA	
• American Indian/Alaskan Native	0%	0%	0%	NA	
Percent of fire employees, by ethnicity/race					These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
• White (Non-Hispanic)	95%	94%	94%	NA	
• Black (Non-Hispanic)	3%	4%	3%	NA	
• Hispanic	1%	1%	1%	NA	
• Asian/Pacific Islander	1%	1%	1%	NA	
• American Indian/Alaskan Native	0%	1%	1%	NA	
Percent of City workforce matching the community's demographic of diversity:					These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
• Disability	NA	NA	3%	NA	
• Deaf/Hearing Impaired	.8%	.8%	.8%	NA	

Strategic Target: City Government Shall Reflect Community Diversity

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Percent City workforce by gender <ul style="list-style-type: none"> • Male • Female 					These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
	75%	75%	71%	NA	
	25%	25%	29%	NA	

Strategic Target: Work Continuously to Creatively Promote Understanding of Diversity

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent of respondents rating Olathe's service to specialized populations as good or excellent <ul style="list-style-type: none"> • Non-English speaking persons • Deaf/Hearing disabled persons • Persons with limited physical mobility • Seniors • Racial minorities 					ETC DirectionFinder®
	67%	68%	71%	75%	
	82%	85%	83%	90%	
	64%	64%	69%	75%	
	65%	65%	70%	75%	
	65%	68%	68%	75%	
Percent of respondents who agree or strongly agree that racial discrimination is not a problem with the City of Olathe	59%	56%	Not included in 2007 DirectionFinder®	75%	ETC DirectionFinder®
Percent of respondents who agree or strongly agree that the City of Olathe does a good job of promoting diversity in the community	61%	65%	Not included in 2007 DirectionFinder®	75%	ETC DirectionFinder®
Employee					
Percent of employees who have received diversity training	40%	58%	64%	N/A	These measures will be removed from future reports. See Indicators discontinued in the Appendix of this Balanced Scorecard Report.
Percent of respondents rating Olathe's service to specialized populations as good or excellent <ul style="list-style-type: none"> • Spanish • American Sign Language 					See Indicators Discontinued in the Appendix of this Balance Scorecard Report. Will be an internal measurement
	8%	58%	NA	NA	
	2%	77%	NA	NA	

Strategic Target: Work Continuously to Creatively Promote Understanding of Diversity

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Percent of employees who agree or strongly agree that racial discrimination is not a problem among City staff (proposed 2007)	NA	NA	NA	NA	To date has not be included in the Internal Direction Finder. It is our intent to remove this measure from this Strategic Target within Diversity. Will be an internal measurement

Strategic Target: Capitalize on Existing Strength

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Customer					
Percent rating taxi coupon program as good or very good	89%	94%	Survey conducted every other year	NA	From this point forward the survey will be conducted every other year. Next survey will be conducted in 2008
Percent of eligible residential properties benefiting from Housing Rehabilitation Programs Located within the Original Town area	68%	73%	40%	70%	22 out of the 56 rehab projects took place within the Original Town area. Reflects an aging community beyond the Original Town areas.
Average daily ridership – Taxi Coupon Program	100	110	145	150	

Service Delivery Support

Mission: To Make Our Partners Successful.

Strategic Target: Maximize the Effectiveness of Internal Business Processes

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Operational					
Fleet Availability					
• Fire Trucks	95%	95%	91%	95%	
• Police Sedans (emergency)	97%	97%	96%	95%	
• Solid Waste Residential Collection Trucks	80%	76%	83%	85%	
System scheduled availability of network resources	99.90%	99.78%	99.91%	99.50%	
Percent of monetary transactions conducted electronically	NA	NA	NA	NA	Tracking system not yet implemented

Strategic Target: Recruit, Develop and Retain Productive, Quality Staff

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Workers Compensation Claims as a percent of City payroll	1.53%	1.60%	1.01%	<1.50%	
Employee					
Employee overall satisfaction with employment	68%	NA	NA	80.00%	Internal survey was not conducted in 2007.
Operational					
Turnover rate (% authorized FTE)	10.00%	9.98%	9.10%	<10.00%	
Turnover rate excluding regular retirements	8.00%	7.53%	7.70%	<8.00%	

Strategic Target: Provide Excellent Service That Meets Our Customer's Needs and Exceeds Their Expectations

Focus Area	Results 2005	Results 2006	Results 2007	Target	Comment
Financial					
Percent variance actual to budget - General Fund Revenue					
• Property Tax	6.00%	8.22%	3.00%	±3.00%	
• Sales Tax	7.00%	0.38%	-6.00%	±3.00%	
• Franchise Fee	11.00%	0.93%	2.00%	±3.00%	
• Fine & Forfeitures	4.00%	-3.40%	-25.90%	±3.00%	
Percent variance actual to budget - General Fund Expenditure					
• Personal Services	-5.00%	-3.71%	4.90%	±3.00%	Includes internal service costs; previously had been in transfers
• Contractual	-5.00%	7.17%	-1.10%	±3.00%	
• Commodities	11.00%	15.70%	-4.90%	±3.00%	
• Capital Outlay	10.00%	-23.97%	-38.70%	±3.00%	
Customer					
Achieve compliance with GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	TBD	Yes	
Achieve compliance with GFOA Distinguished Budget Presentation Award	No	Yes	TBD	Yes	
Overall satisfaction with services provided by ITS	70%	NA	60%	75%	ETC internal survey
Overall satisfaction with services provided by Vehicle Maintenance	79%	NA	90%	80%	ETC internal survey
Overall satisfaction with services provided by Purchasing	70%	NA	77%	75%	ETC internal survey
Overall satisfaction with services provided by HR	67%	NA	NA	75%	Modified DF questions in 2007 – unable to calculate.
Overall satisfaction with services provided by Legal	69%	NA	72%	75%	ETC internal survey
Overall satisfaction with services provided by City Clerk	80%	NA	81%	80%	ETC internal survey
Percentage of respondents satisfied or very satisfied with the quality of the City's web page.	58%	62%	68%	70%	DirectionFinder®

Appendix

Indicators Added

With the exception of the Key Results Indicators on Page 4 of this report, no new indicators were added for 2007.

Indicators Discontinued

The following indicators have been removed from the 2007 report:

1. Overall satisfaction with services provided by Human Resources
2. Overall satisfaction with City employment

These indicators will be replaced with the following measures in the 2008 annual report:

- Employee Engagement Index (Retention, Learning, EE)
 - Number of Business Processes Reviewed, Evaluated, Improved
 - Separation Rate
 - Internal Customer Satisfaction with Human and Organizational Development Department
 - Wellness Index
3. Number of Community Events Attended by Fire Personnel – No clear definition of “Community Event”. Prevention indicators reflect that the Fire Department is active in the community.
 4. The Diversity KRA brought together programs and services that promote community engagement among citizens. Current Strategic Targets do not reflect the existing and long term priorities and objectives of the Diversity KRA. The following measures have been removed:
 - Strategic Target: City Government Shall Reflect Community Diversity – Focus Area: Operational
 - Strategic Target: Work continuously to Creatively Promote Understanding of Diversity – Focus Area: Employee

These indicators will be replaced with the following measures in the 2008 annual report:

- Citizen Engagement Index
- Community Equality Index
- Enhancement of Housing and Transportation