

# Annual Performance Report 2009

Prepared by the Resource Management Department

City of Olathe, Kansas  
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## Executive Summary

I am pleased to present the 2009 Annual Performance Report. The report demonstrates the City's progress toward priorities and objectives of the community and the organization by highlighting key performance measures in each of the eight Key Result Areas.

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

- ⇒ Financial
- ⇒ Customer
- ⇒ Business Practices
- ⇒ Employee Learning & Growth

As with prior reports, this 2009 Annual Performance Report includes a *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 that when looked at together, provide a snapshot of the overall City government performance. A narrative of each Key Result Indicator and its alignment with City Council Priorities and Organizational Objectives follows the Dashboard.

Included throughout the report are visual indicators which provide a general assessment of the performance level of each measure. Information about the indicators utilized in the report is included below:

- Green:** Meets target or shows a significant trend of improvement
- Yellow:** Not meeting target but showing stable or improving performance
- Red:** Not meeting target and showing little or no progress

The results indicated in this report reflect that the City of Olathe performed at an impressive level during 2009. When an extreme downturn in the economy forced the city to cut expenditures and personnel, many expected the performance levels of our city services to be significantly decreased. This assumption has not held up, however. In our annual DirectionFinder® citizen survey, the Overall Satisfaction Index moved to an again record high of 126, compared to a drop by other KC metro cities to 93. Additionally, targets were met or exceeded for 11 of the 12 Key Result Indicators that were measured this year.

I expect that continuing these unprecedented levels of performance will be a challenge in the current economic climate. However for 2009, we have shown that improving our business practices can have a sustainable positive effect. I look forward to working with you as we continue to promote accountable government and further Olathe's reputation of "**setting the standard for excellence in public service.**"

Sincerely,

J. Michael Wilkes  
City Manager

## Key Results Dashboard

The Key Results Dashboard represents a select set of 14 indicators that when looked at together, provide a snapshot of the overall health and well being of the City. The measures selected contain a mix of key indicators of citizen satisfaction from the annual ETC DirectionFinder® Survey and various department outcome measures. For these measures, trend information is presented for the 2007-2009 period, along with narrative comments in the following section. The measures appear in order of priority as determined through a prioritization exercise completed by the City Council in 2008.

Indicator	2007 Actual	2008 Actual	2009 Actual	2009 Target	Met or exceeded
1. Crime Rate (Part 1 Total)	26.8	24.58	<b>23.50</b>	<b>26</b>	✓
2. Overall Satisfaction	120	123	<b>126</b>	<b>≥123</b>	✓
3. Overall value received for City taxes/fees	66%	67%	<b>71%</b>	<b>70%</b>	✓
4. Bond Rating Index	8	8.5	<b>8.5</b>	<b>8.5</b>	✓
5. Percent of Time Water Meets Regulatory Standards	100%	100%	<b>100%</b>	<b>100%</b>	✓
6. Fire Confined to Room of Origin	49.2%	66%	<b>83%</b>	<b>70%</b>	✓
7. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse	40%	40%	<b>31%</b>	<b>40%</b>	Reflects change in measurement method. See narrative pg. 10
8. Parks & Rec. Satisfaction	82%	87%	<b>88%</b>	<b>85%</b>	✓
9. Solid Waste Diversion	19.92%	26.81%	<b>28.58%</b>	<b>≥25%</b>	✓
10. Actual Land Use Mix	NA	NA	<b>NA</b>	<b>NA</b>	Under development
11. Mobility Index	106	112	<b>116</b>	<b>116</b>	✓
12. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	17%	7%	<b>97%</b>	<b>10%</b>	✓
13. Neighborhood Health Index	NA	NA	<b>100</b>	<b>NA</b>	Baseline Year 2009
14. Diversity Index	NA	100 Baseline Year	<b>106</b>	<b>&gt;100</b>	✓

## Key Results Narrative

### 1. Crime Rate (Part 1 Total)

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

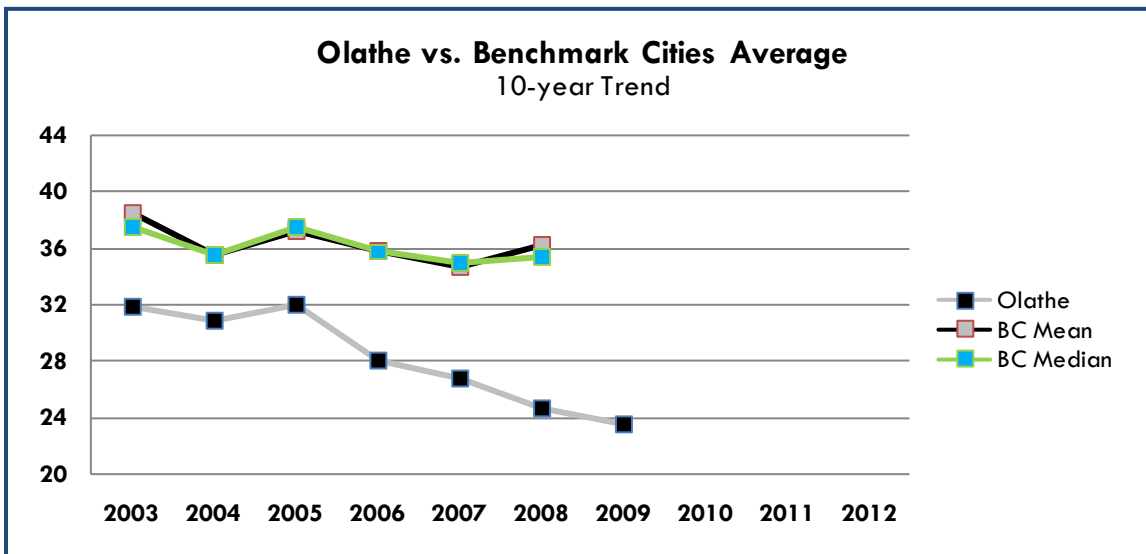
- 1) *Citizens feel safe in person and property*

**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 4.12% in the recent year from a level of 24.51 in 2008 to 23.50 in 2009. Specifically, Olathe's violent crime rate remained steady while the property crime rate decreased 4.49%. Preliminary 2009 national statistics, based on cities with populations from 100,000-249,999, indicate violent crime is down 5.1% and property crime is down 4.0%.



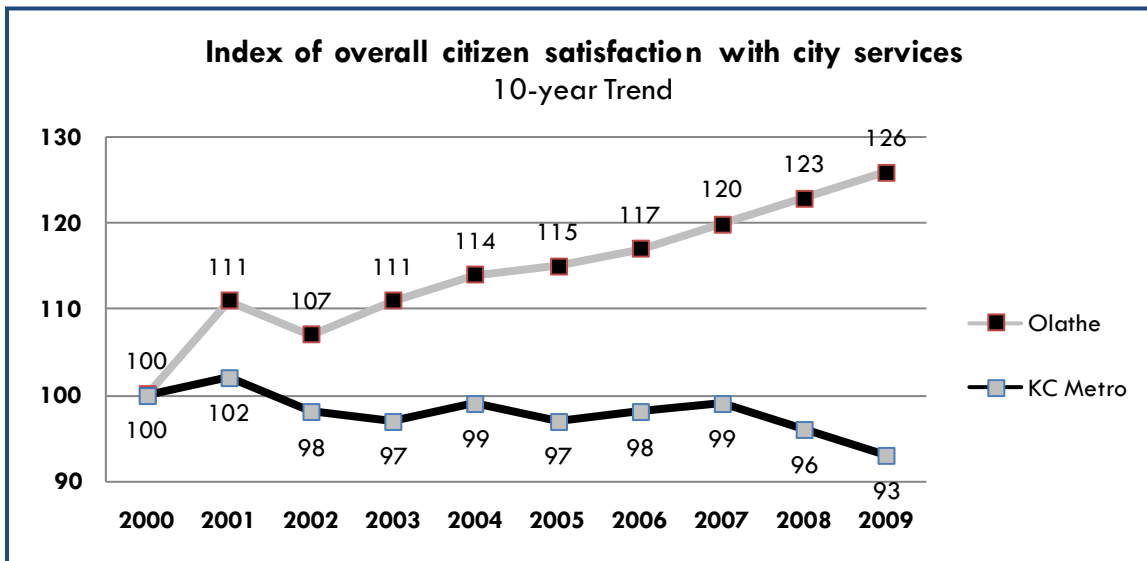
-Benchmark Cities data has not been published yet for 2009

## 2. Overall Satisfaction (ETC Institute's 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 services rose 3 points or 2.4 percent in the recent year from a level of 123 in 2008 to 126 in 2009. Since 2000, the City's Overall Satisfaction Index has risen by 26 points. The Overall Satisfaction Index for the metropolitan Kansas City area decreased 3 points during the past year to 93. While there have been steady increases in many areas, driving overall performance are significant increases in traffic flow and congestion management, safety in City parks, and the quality of parks and recreation programs and facilities.



### 3. Overall Value Received for City Taxes/Fees (ETC Institute's DirectionFinder® Survey)

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

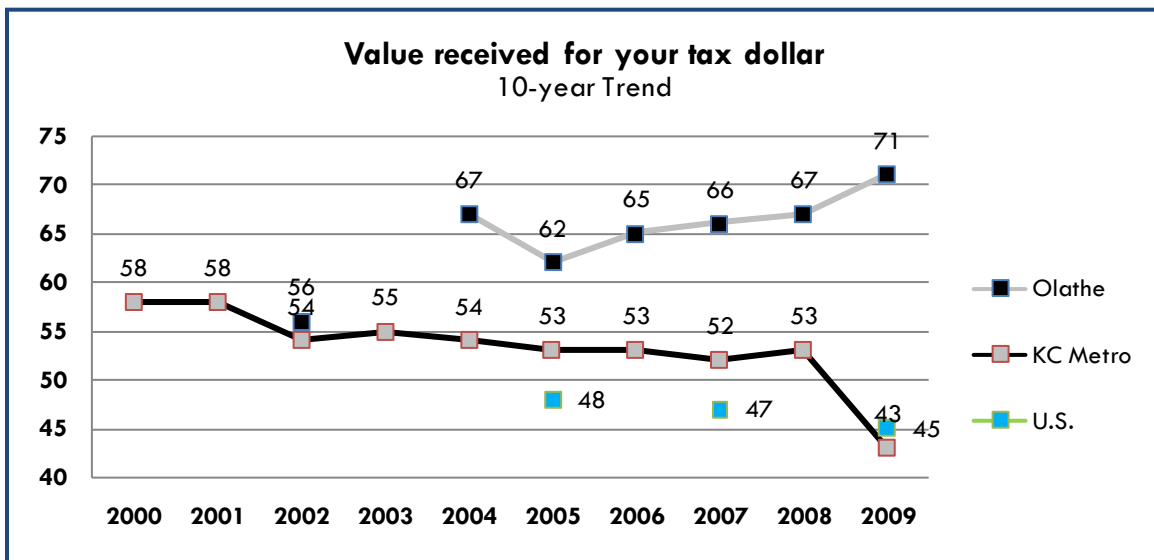
- 1) Match revenue requirements with priority-based, preferred level of service
- 2) Pursue environmental and economic sustainability

**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 eight 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 2009, 71% of Olathe residents were "satisfied" or "very satisfied" with the overall value received for their City taxes and fees.



## 4. Bond Rating Index

### **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 2008 bond rating was upgraded by Standard & Poor's from AA to AA+, one rating below an AAA. Moody's rating remained unchanged in 2009. The combined rating is 8.5 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 city's 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 remained steady at approximately 27% of revenues for the past three years. Both Moody's and Standard & Poor's expect the City's financial health to remain satisfactory, supported by maintaining these stable 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
<b>Best Quality</b>	10	Aaa	AAA
<b>High Quality</b>	9	Aa1	AA+
	8	Aa2	AA
	7	Aa3	AA-
<b>Upper Medium Grade</b>	6	A1	A+
	5	A2	A
	4	A3	A-
<b>Medium Grade</b>	3	Baa1	BBB+
	2	Baa2	BBB
	1	Baa3	BBB-

## 5. Percent of Time Water Quality Meets Regulatory Standards

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Pursue environmental stewardship**

#### **Organizational Objectives**

- 1) **Promote community health, safety and welfare**
- 2) **Safeguard our environment and natural resources**
- 3) **Pursue sustainable business practices**

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 water plant produces, on average, 11.58 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 2009, Olathe's water met the chlorine and turbidity standards of the U.S. Environmental Protection Agency 100% of the time.

## 6. 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 increased 17 percent from 66 percent to 83 percent. Of the 76 structure fires reported in 2009, a majority of those were residential and multi-use homes. It should be noted that of the 67 residential structure fires reported, 50 or 75% of the residential homes had fires confined to the room of origin with 11 fires out before arrival, thus showing the potential impact of the Fire Department's prevention programs, such as smoke alarms and education.

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 residential structural fire rate of .53 per thousand-served or 57.5 percent below the ICMA-reported 2008 national average of .93 per thousand served, the City enjoys a relatively low rate of structural fire when compared nationally.

## 7. 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**

Medical services are provided in collaboration between the paramedics of the Olathe Fire Department and Johnson County Med-Act. Statistical information provided here is from Johnson County Med-Act as they provide the transport services of patients to the hospital for this measure. The percentage of cardiac arrest patients arriving to the hospital takes into consideration only cardiac calls that resuscitation was actually attempted, either by a citizen, Olathe Fire Department, law enforcement, and/or Johnson County Med-Act.

The percentage of cardiac arrest patients arriving to the hospital with a pulse has decreased from forty to thirty-one percent. However, it should be noted that percentage and how the department measures has been modified to reflect ICMA's "Cardiac Arrest Performance Indicators" which follows in accordance with the Utstein model/Cardiac Arrest Registry to Enhance Survival and is a more standardized, comparable measure to other fire department entities. *This formula only takes into consideration certain cardiac arrest rhythms upon arrival to a medical center.*

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 personnel and rapid adaptations to new methods. The innovative changes within the Olathe Fire Department and Johnson County Med-Act's protocols continue to set the standard of excellence in services provided to the community. Since 2007, the Olathe Fire Department and Johnson County Med-Act changed protocol on the delivery method of resuscitation from Cardio Pulmonary Resuscitation (CPR) to Cardio Cerebral Resuscitation (CCR). CCR involves continuous chest compressions with passive respirations for the first six minutes. The CCR protocol is an adopted standard county-wide for all EMS providers and is provided as over the phone instructions to by-standers when they call 911.

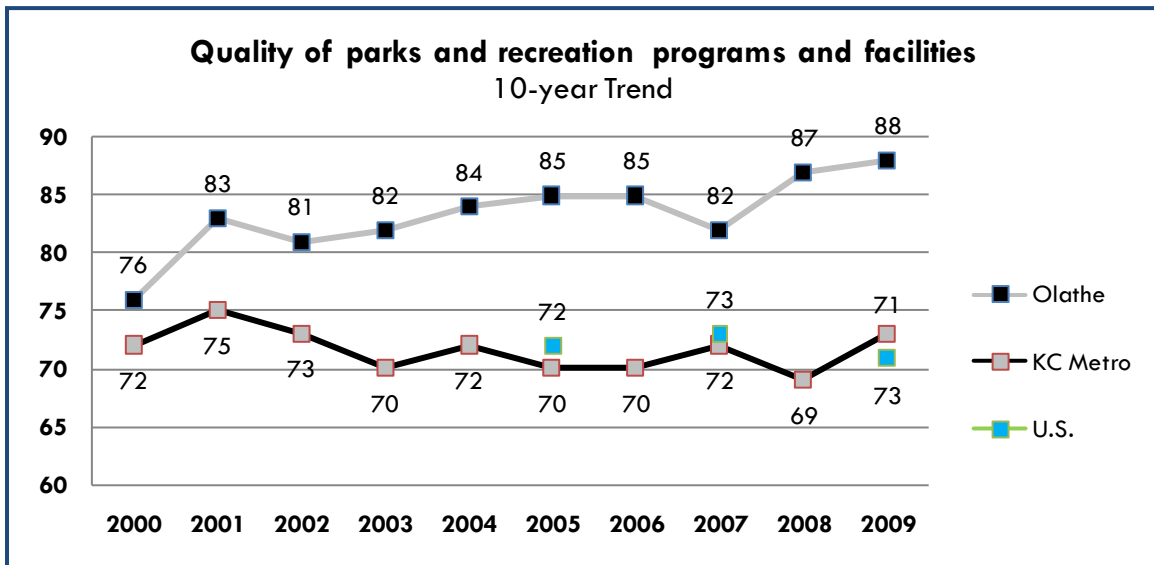
## 8. Parks & Recreation Satisfaction (ETC Institute's DirectionFinder® Survey)

### STRATEGIC ALIGNMENT:

#### Organizational Objectives

- 1) Promote community health, safety and welfare
- 2) Develop a sense of community
- 3) Promote & Preserve Cultural and Ethnic Diversity
- 4) Improve/Preserve Parks, Open Space, Historic Sites & Recreation Opportunities.
- 5) Improve/Protect the Environment (Air, Water & Land)
- 6) Deliver High Quality Efficient & Affordable City Services
- 7) Provide Needed Infrastructure Improvements and Maintain Existing Public Facilities
- 8) Maximize the Efficiency & Effectiveness of Internal Business Processes
- 9) Promote Community Engagement
- 10) Increase Employee Engagement & Satisfaction

Satisfaction with Parks & Recreation programs/facilities increased from 87% in 2008 to 88% in 2009. There were several areas that showed marked improvement in citizen satisfaction including: city swimming pools, youth athletic programs, and ease of registration. In contrast, there were a couple areas that saw a decrease in citizen satisfaction including: number of walking and biking trails and special events.



## 9. Solid Waste Diversion

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Pursue environmental stewardship**

#### **Organizational Objectives**

- 1) **Safeguard our environment and natural resources**
- 2) **Pursue sustainable business practices**
- 3) **Promote financial health and economic vitality**

Solid waste diversion increased 6.6% in the recent year from a level of 26.81% in 2008 to 28.58% in 2009. There was 227.4 more tons of recycling in 2009. The average curbside customer recycled 362.2 pounds in 2009. We collected 685 more tons of yard waste in 2009 than in 2008. In 2010 the City expects to see a further increase in the diversion rate with the new City-wide curbside recycling program using 65 gallon recycling carts.

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, including e-waste. 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 possibly by having curbside recycling services as part of the basic solid waste service.
- 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. 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 toward the end of the comprehensive plan update process which will enable us to determine what the optimum land use mix might look like.

The ratio will need to be developed as the study is finished. 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.

## 11. Mobility Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Focus on high-quality customer service**
- 2) **Improve mobility, including multi-modal transportation solutions**

#### **Organizational Objectives**

- 1) **Improve mobility**
- 2) **Provide Excellent Customer Service**
- 3) **Maintain/Improve Infra-structure and Facilities**
- 4) **Pursue Sustainable Business Practices**

The health of the City's transportation system is a critically vital sign for the City of Olathe. Staff has developed a Mobility Index, a measure that gives an indication of the overall health of the transportation system that is a combination of a number of indicators. The Mobility Index links current progress to a base year (2006), much like the DirectionFinder® Survey.

There are three strategic areas under transportation:

- Modal Availability (The city-wide availability of four modes; roads, transit, bike facilities and sidewalks),
- System Maintenance (The degree that transportation related facilities are maintained; streetlights, signs, pavement, signals, etc.)
- System Operations (How effective the transportation system is operated; travel times, and public perception)

The Mobility Index includes measures in each of these three strategic target areas. Within the strategic target area there are measures for four transportation modes; streets, transit, sidewalks, and bicycle facilities. Additionally, staff has combined both the results of the DirectionFinder® Survey and objective data related to that particular measure.

The individual measures that make up the Mobility Index have been 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 have been combined into one overall Mobility Index.

## 12. Private Investment in Downtown as a Percent of Total Dollars Invested

### **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 percent of private to public investment (actual dollars spent) in downtown redevelopment decreased in the recent years from 2.7% in 2006 to 7% in 2008. Therefore, out of the total redevelopment dollars in downtown in 2008, 7% was private investment. In 2009, private investment was 97% of total dollars spent.

This recent increase in private dollars is due to decreased public improvement projects currently funded and underway in downtown. As 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 planned and underway include:

- Santa Fe Streetscape and Downtown Wayfinding (\$210K)
- BNSF West Tracks Quiet Zone Improvements and Implementation (\$200K)

## 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 is calculated by looking at key neighborhood measures in the DirectionFinder® citizen survey and ICMA performance measures. The index examines the satisfaction with safety, maintenance and quality throughout the neighborhoods in our community. The measures included in the calculation of this index are listed below:

- ✓ Overall quality of your neighborhood
- ✓ Maintenance of streets in your neighborhood
- ✓ Snow removal in your neighborhood
- ✓ Perception of safety in your neighborhood during the day
- ✓ Perception of safety in your neighborhood during the night
- ✓ Visibility of police in your neighborhood
- ✓ Rates of voluntary code compliance

## 14. Diversity Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Meet the quality of life needs of a changing populous focusing on the completion of a Community Center and a best practice community arts program**
- 2) **Citizens feel and are safe in person and property**

#### **Organizational Objectives**

- 1) **Promote community health, safety and welfare**
- 2) **Develop a sense of community**
- 3) **Promote and preserve cultural and ethnic diversity**
- 4) **Promote community engagement**

The growth and change in our population is likely to have more people emigrating from other countries as well as migrating from other parts of the United States as we continue to become more culturally and ethnically diverse. This growth is likely to challenge the Human Relation Commission, Persons with Disability Advisory Board and Diversity Committee as they work to address the changing needs of the community.

The City will meet the needs of our changing populous by encouraging equality, citizen engagement and promoting cultural and ethnic diversity. The City has the task to protect and enhance its identity by working with the citizens to advance the viability of our families and neighborhoods by providing programs and services that improve options for our disabled, senior and low-income families and by sponsoring activities and events that promote diversity and encourage community partnerships.

Staff has developed a Diversity Index that measures components of the DirectionFinder® citizen survey in a number of areas relevant to our diversity initiatives. Responses to the following measures are included in the calculation of this index:

- ✓ Discrimination is not a problem in Olathe
- ✓ Olathe does a good job promoting diversity
- ✓ It is important for city to encourage diversity
- ✓ Quality of Service Provided by the City for Persons who are deaf or hearing impaired
- ✓ Quality of Service Provided by the City for Non-English speaking persons
- ✓ Quality of Service Provided by the City for Persons with limited physical mobility
- ✓ Quality of Service Provided by the City for Seniors
- ✓ Quality of Service Provided by the City for Persons with disabilities

## Performance Results by Key Result Area

### 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.

	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>OVERALL MOBILITY INDEX</b>	106	113	116	116	
Modal Availability Index	101	103	104	101	
System Maintenance Index	105	109	110	112	
System Operation Index	113	127	135	136	

#### Strategic Target: Modal Availability

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Modal Availability Index</b>	101	103	104	101	
<b>Customer</b>					
Streets improved to City standards (%)	89%	89%	89%	90%	
Arterial Streets - % improved to 4 lanes or more in fully developed areas	54%	61%	63%	NA	The adequacy of existing roads will vary with development trends making a target inconsistent when compared to previous years.
Public Transportation (Availability) - % Satisfactory & Very Satisfactory	25%	23%	29%	22%	ETC DirectionFinder® National average 38% Johnson County 24%
Sidewalks (Availability) - % Satisfactory & Very Satisfactory	55%	58%	60%	58%	ETC DirectionFinder®
Bike Lanes (Availability) - % Satisfactory & Very Satisfactory	38%	38%	39%	40%	ETC DirectionFinder®
Trails (Availability) - % Satisfactory & Very Satisfactory	72%	75%	73%	71%	ETC DirectionFinder®
<b>Business Process</b>					
Access to Public Transportation - % within 1/4 mile of a route	11%	10%	10%	10%	Target may change as transit becomes more of an integral part of the transportation system
% of Streets with sidewalks	69%	71%	72%	72%	
% of Bike system in place	16%	16%	17%	20%	

**Strategic Target: System Maintenance**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>System Maintenance Index</b>	<b>105</b>	<b>109</b>	<b>110</b>	<b>112</b>	
<b>Customer</b>					
Major Street Snow Removal - % Satisfactory & Very Satisfactory	82%	84%	82%	85%	ETC DirectionFinder®
Residential Street Snow Removal - % Satisfactory & Very Satisfactory	61%	60%	57%	60%	ETC DirectionFinder®
Maintenance of City Streets - % Satisfactory & Very Satisfactory	73%	72%	74%	70%	ETC DirectionFinder®
Maintenance of Signs - % Satisfactory & Very Satisfactory	78%	80%	82%	82%	ETC DirectionFinder®
Maintenance of Streetlights - % Satisfactory & Very Satisfactory	71%	72%	73%	72%	ETC DirectionFinder®
Maintenance of Signals - % Satisfactory & Very Satisfactory	77%	82%	83%	85%	ETC DirectionFinder®
Maintenance of Sidewalks - % Satisfactory & Very Satisfactory	62%	60%	63%	60%	ETC DirectionFinder®
<b>Business Process</b>					
Pavement Condition – % Acceptable					Acceptability rating: Arterial OCI > 60 Collectors OCI > 55 Residential OCI > 50
• % of Arterials	94%	85%	93%	81%	
• % of Collectors	97%	94%	91%	84%	
• % of Residential	93%	93%	95%	83%	
Signs - % meeting standard	80%	84%	89%	98%	
Pavement Markings					
• % of RR Xings at CI=100	80%	75%	60%	100%	
• % Intersections meeting CI>5	75%	80%	62%	82%	
• % Long Lines meeting CI>5	20%	25%	24%	30%	
Streetlight Repairs within 5 days (%)					
• by City	50%	90%	85%	90%	
• by Contractor	35%	50%	50%	60%	
% of Signals on ATMS system	80%	82%	94%	93%	
Traffic Signals - Timing Plans reviewed twice per year	0%	16%	24%	20%	
Sidewalks - % repaired in 3 months	96%	88%	100%	100%	
Bike Lanes - % Swept 2x per week	100%	100%	100%	100%	

**Strategic Target: System Operation**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>System Operation Index</b>	<b>113</b>	<b>127</b>	<b>135</b>	<b>136</b>	
<b>Customer</b>					
Traffic Flow & Congestion - % satisfactory or very satisfactory	40%	49%	57%	62%	ETC Direction Finder
E/W Travel - % Satisfactory & Very Satisfactory	62%	68%	69%	70%	
N/S Travel - % Satisfactory & Very Satisfactory	36%	45%	50%	50%	

**Strategic Target: System Maintenance**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Business Process</b>					
Route K Average Daily Ridership	78	82	53	60	Fare Changes and hours of operation were reduced.
Travel Speeds (as a % of 30 mph)					
• Major E/W corridor	96%	96%	98%	98%	
• Major N/S corridor	82%	84%	99%	85%	

## 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Business Process</b>					
Crime Rate (Part I) per 1,000 residents	National and regional crime statistics for 2009 will not be available until mid-year 2010				2009 results based on population of 125,225
• Violent	3.05	2.60	2.45	3.00	Part 1 (Violent): Murder, Rape, Robbery, Agg. Assault/Battery
• Property	23.76	21.98	21.05	23.00	Part I (Property): Burglary, Auto Burglary, Theft, Auto Theft, Arson
Clearance Rate (Part I)					% of crimes cleared
• Violent	66.2%	66.98%	77.2%	65.0%	
• Property	26.0%	27.93%	28.8%	25.0%	
Annual calls for service per sworn FTE					
• Police	NA	408.1	388.5	350.0	2009 Police Results based on a total of 116 FTE first responders
• Fire	64.0	77.6	76.9	80.0	2009 Fire Results based on a total of 116 FTEs (emergency & non-emergency calls)
Percent of Code 1 Emergency Calls responded within 5 minutes from dispatch to arrival on scene of first FIRE unit	60%	59%	59%	62%	
Percent of structure fires responded within 8 minutes from dispatch to arrival of remainder of first responding units	68%	62%	63%	64%	
Percent of Cases Successfully Prosecuted					
• DUI	88%	88%	88%	90%	
• Code Enforcement	100%	100%	100%	100%	
• Dangerous/Vicious Dogs	100%	100%	100%	100%	
Percent of Priority 1 police calls responded to in 5 minutes or less	68%	72%	69%	70%	
Percent of respondents rating prevention services conducted by the fire department as good or very good	78%	79%	83%	82%	
Percent of community mediations reaching successful agreements	100%	100%	100%	100%	
Number of stakeholders receiving annual CERT training	224	257	307	250	197 New Participants and 110 Recertification Participants

**Strategic Target: Manage Resources to Achieve Results**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents rating professionalism of building inspector as good or very good	94%	98%	96%	95%	Customer Satisfaction Comment Card
Percent of respondents satisfied or very satisfied with plan review turn-around times:					
• 3-day tenant finish	93%	91%	91%	92%	Customer Satisfaction Comment Card
• 10-day commercial	93%	91%	91%	92%	Customer Satisfaction Comment Card
Percent of respondents rating the overall enforcement of City codes and ordinances satisfied or very satisfied	59%	63%	64%	90%	2009 Direction Finder survey
Percent of respondents who rate the professionalism of police personnel with whom they had contact as good or excellent	86%	82%	88%	85%	Data collected from individual surveys of citizens who have had contact with uniformed police officers.
Percent of respondents rating prosecution services as good or very good.	96%	97%	93%	97%	
Percent of victims notified of their rights and offered victim services prior to the defendant's arraignments	99%	99%	99%	99%	
Percent of respondents who found the mediation process helpful and would choose to utilize mediation again to resolve a dispute	100%	100%	100%	100%	
Percent of school officials rating overall satisfaction with Adopt-A-School Program as satisfied or very satisfied	94%	95%	96%	95%	
Percent of school officials rating the effectiveness of the School Resource Officers Program as good or excellent	100%	95%	95%	100%	
<b>Financial</b>					
Percent of forfeitures prosecuted resulting in an award of money or property to the City	NA	100%	100%	100%	
Cost of Services per capita					
• Police	\$179.77	\$175.38	\$171.91	\$200.25	Remain in the lower 1/3 of participants reporting in the Benchmark Cities annual survey. (2008 avg. \$207.70)
• Fire	\$105.27	\$108.15	\$109.00	\$110.00	ICMA reports mean average of \$149.24 for population over 100,000 in 2008.

**Strategic Target: Manage Resources to Achieve Results**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Property Loss per capita					
• Police	\$20.89	\$23.38	\$22.52	\$30.00	2009 actual excludes vehicles. \$35.57 includes all stolen property for 2009. Benchmark Cities annual survey (2008 avg. \$35.62).
• Fire	\$49.96	\$22.14	\$40.35	<\$50.00	Target is based on National Fire Protection Association's (NFPA) Survey of Fire Departments for 2008 North Central Fire Loss Rates

**Strategic Target: Develop Employees**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Employee Learning &amp; Growth</b>					
Police Dept Voluntary Turnover Rate					
• Commissioned	6.69%	6.71%	6.71%	5.00%	Annual avg. of 164 employees with 11 resignations
• Civilian	21.98%	31.33%	37.76%	15.00%	Annual avg. of 35.75 employees with 13.5 resignations (10.5 Communications Operators, 1 Animal Control Clerk, 1 Animal Control Svs, 1 Fleet Coord.)
Total number of training education and development hours completed per fire fighter	181	140	147	150	
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	93	120	135	150	
• Civilian	15	18	18	20	
Percent of public safety employees rating satisfaction with employment at the City of Olathe as agree or strongly agree	NA	NA	81.4%	85.0%	

## 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Satisfaction for City's efforts towards the overall maintenance and preservation of Downtown	55%	58%	61%	65%	Goal to be in top 25% of ETC DirectionFinder® metro cities
<b>Financial</b>					
Percent of occupied commercial space in Downtown	89%	87%	87%	90%	Source: Olathe Chamber of Commerce

### Strategic Target: Pursue Innovative Economic Development Opportunities Downtown

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Growth in value of Downtown property improvements as a result of incentive programs available	NA	NA	\$946,000	NA	Goal to increase property values a minimum of 10% as required for NRA program eligibility; 2009 will be baseline year as 2008 NRA projects are re-assessed in 2009 to reveal the increase in assessed value. The target for the value of downtown property improvements in 2010 is \$1,040,600, which would be a 10% increase over the 2009 actual.
<b>Business Process</b>					
Number of applications received for available incentive programs	NA	7	13	8	Goal to obtain positive growth in eligible NRA applications. These applications apply to Original Town Area, including downtown, for both commercial and residential property improvements.

**Strategic Target: Continually Monitor Downtown Development Efforts**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Growth in appraised value of Downtown (in millions)	\$212 22%	\$228 7%	\$201 -12%	>\$228 >0%	Appraised value is a total of all land uses within the downtown defined boundaries (i.e. res, com, industrial, manufacturing, public, parks, ROW, etc.)
Value of new construction Downtown (in millions)	\$2.2	\$1.2	\$1.1	>\$1.2	Value in construction is calculated from annual building permits that have Certificate of Occupancy (CO'd)

## 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Satisfaction composite index for City's efforts to promote Economic Development (Base year 2003 = 100)	102	102	102	102	Total for all DirectionFinder® measures in this category
<b>Business Process</b>					
Ratio of acres zoned for residential to non-residential development	69/31	73/27	69/31	70/30	Excludes agricultural acreage
Ratio of acres zoned for retail, industrial, office	8/11/5	8/10/4	9/11/4	8/9/5	
Ratio of acres zoned for multi-family to single family	6/64	10/60	6/62	10/60	
Ratio of market value: residential to commercial	82/18	81/19	81/19	70/30	State reduced M&E and Utilities in 2006 & 2007
<b>The above measures will be replaced by the "Actual Land Use Mix" measure which is currently being developed</b>					
Growth market value of residential property	9.10%	3%	-1.50%	6.44%	Goal = average growth last 5 years
Growth market value of commercial property	11.03%	6%	-2.51%	7.91%	Goal = average growth last 5 years

### Strategic Target: Moderate Debt Usage to the Greatest Extent Possible

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Debt service as a percent of General and Debt Service Fund expenditures	24%	28%	28%	<25%	Per debt mgmt policy
<b>Business Process</b>					
General Fund Bond Rating Index	8	8.5	8.5	8.5	Scale 1 – 10 (10 highest)
Percent of CIP projects that are non-debt funded	49%	53%	62%	>50%	Includes developer portion of benefit districts. Comes from 5 year CIP total.
General Fund Debt per Capita (Equalized for Inflation)	\$1,316	\$1,728	\$1,586	<\$2,800	Target is the upper level ratio for cities with similar bond ratings. Benchmark to 2005 dollars
Percent of net bonded debt to actual value	1.68%	2.06	2.11%	<5.00%	Goal = Avg debt per capita of AA+ or AAA communities)

**Strategic Target: Diversify City Revenue Sources**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in financial decisions	45%	47%	48%	50%	ETC DirectionFinder®
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in the budget process	41%	38%	47%	50%	ETC DirectionFinder®
<b>Business Process</b>					
Percent of General Fund Revenues From Sales Tax	49%	49%	48%	<50%	
Ratio of taxable assessed value: residential to commercial	71/29	69/31	69/31	70/30	

## 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents satisfied or very satisfied with the maintenance of City buildings	79%	77%	80%	75%	ETC DirectionFinder®
Percent of respondents satisfied or very satisfied with the cleanliness of City buildings	81%	78%	82%	75%	ETC DirectionFinder®
<b>Financial</b>					
CIP Management - % of CIP dollar value completed within CIP budget	86%	100%	93.2%	95-100%	Total project cost (\$) <u>completed</u> projects \$113,064,626 million Total CIP budget \$121,359,265 million for those projects
CIP Management - % of CIP Projects completed within CIP dollar value	95%	93.55%	100%	90%	# projects completed w/i CIP budget 29 of 29 Total # of projects completed
<b>Business Process</b>					
CIP Management - % of CIP projects completed within the contract schedule	96%	96.88%	100%	90%	29 of 29 projects completed within scheduled timeframe
City Building Maintenance - Number based on Building Condition Index	113 Good 9 Fair 1 Poor	110 Good 13 Fair 2 Poor	110 Good 13 Fair 1 Poor	110 Good 13 Fair 1 Poor	

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

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Satisfaction composite index for Municipal Services customer service (base year 2003 = 100)	105	104	106	105	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services water service (base year 2003 = 100)	108	106	111	106	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services wastewater service (base year 2003 = 100)	103	100	106	102	ETC Quarterly OMS Survey
Percent of respondents satisfied or very satisfied with the stormwater runoff system	75%	76%	77%	75%	ETC DirectionFinder®
Satisfaction composite index for Municipal Services residential solid waste (base year 2003 = 100)	104	104	108	104	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services recycling service (base year 2003 = 100)	101	103	103	103	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services yard waste (base year 2003 = 100)	105	106	109	106	ETC Quarterly OMS Survey
<b>Financial</b>					
Revenue Bond Rating Index for Water & Sewer					Scale 1 – 10 (10 highest)
• Moody's	6	6	6	6	
• S&P	7	7	8	8	Increased S&P rating in 2009
Debt Ratio = total long term debt/total assets	.12	.15	.17	<.30	
Fund balance as a % of total expenditures					
• Water & Sewer fund	18.3%	25%	21.5%	16.7%	2 months reserve is goal
• Solid Waste fund	2.3%	4%	13.2%	16.7%	2 months reserve is goal
Debt service as a % of Water & Sewer Fund expenditures	25%	19.56%	25.89%	<25%	There will be a drop in 2010 before going back up in 2011 and 2012 with the Cedar Creek expansion and raw water transmission line.

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

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Business Process</b>					
Unaccounted for water (%)	13%	12.2%	16.25%	<13%	Flushing of lines, age of meters and main breaks contributed to the increase along with decreased overall usage from the wet cool weather.
Percent of time water meets regulatory standards	100%	100%	100%	100%	
Percent of time wastewater meets effluent limits	99.98%	100%	99.98%	100%	
Number of sewer backups reported annually	3	3	1	<5	
Solid waste tonnage diverted (%)	20%	26.81%	28.58%	>26%	Increased participation
Stormwater runoff system					
• % of inlets inspected per year	116%	107.4%	108.24%	100%	
• % of open channel inspected per year	122%	90.4%	96.76%	100%	
Stormwater runoff system - number of structures reporting a flooding event	12	11	Data not available	NA	

## 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents indicating their needs are completely met by existing outdoor parks and open space	77%	78%	80%	78%	ETC DirectionFinder®
Percent of respondents indicating their needs are completely met by existing outdoor athletic fields	75%	78%	79%	77%	ETC DirectionFinder®

### Strategic Target: Actively Market Signature Parks & Programs

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents indicating their needs are completely met by existing walking and biking trails	72%	75%	73%	71%	ETC DirectionFinder®
Percent of survey respondents satisfied with special events sponsored by the City	75%	76%	74%	74%	ETC DirectionFinder®
Percent of respondents rating the overall event as good or very good:					
• Summer Concert Series	93%	98%	93%	93%	ETC Assessment Survey
• 4th of July Celebration	86%	87%	93%	93%	ETC Assessment Survey
• Fishing Derby	100%	95%	93%	93%	ETC Assessment Survey
Percent of respondents rating their classroom experience at Mahaffie satisfied or very satisfied	100%	97%	100%	97%	ETC Assessment Survey

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

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Percent of direct operating costs recovered for aquatics programs	88%	86%	87%	87%	
Percent of Special Populations programs direct cost recovered	67%	* 101%	91%	90%	* 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	74%	59%	79%	75%	
Value of sponsorship for special events					This amount includes donations for summer concerts and the fishing derby.
• In-kind	\$36,000	\$29,000	\$29,000	\$25,000	
• Cash	\$12,000	\$38,000	\$38,000	\$30,000	

**Strategic Target: Fund & Develop Community Centers**

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of survey respondents satisfied with the quality of the City's indoor recreation facilities	47%	49%	55%	50%	ETC DirectionFinder®

## Diversity

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

### Strategic Target: Work Continuously to Creatively Promote Understanding of Diversity

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent of respondents rating Olathe's service to specialized populations as good or excellent					
<ul style="list-style-type: none"> <li>• Non-English speaking persons</li> </ul>	71%	65%	70%	69%	ETC DirectionFinder®
<ul style="list-style-type: none"> <li>• Deaf/Hearing disabled persons</li> </ul>	83%	78%	80%	80%	
<ul style="list-style-type: none"> <li>• Persons with limited physical mobility</li> </ul>	69%	64%	64%	66%	
<ul style="list-style-type: none"> <li>• Seniors</li> </ul>	70%	64%	69%	66%	
<ul style="list-style-type: none"> <li>• Persons with disabilities</li> </ul>	NA	62%	70%	64%	
Percent of respondents who agree or strongly agree that discrimination is not a problem with the City of Olathe	NA	60%	60%	62%	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	66%	67%	68%	66%	ETC DirectionFinder®

### Strategic Target: Capitalize on Existing Strength

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Customer</b>					
Percent rating taxi coupon program as good or very good	Survey conducted every other year	NA	92.8%	92%	Survey is completed every other year.
Percent of eligible residential properties benefiting from Housing Rehabilitation Programs Located within the Original Town area	40%	65%	37%	50%	34 out of the 93 projects took place within the Original Town area. Reflects an aging community beyond the Original Town area.
Average daily ridership – Taxi Coupon Program	145	131.81	152.4	137.8	Medical and Work trips account for the increase which meets Council's priority.

## Service Delivery Support

Mission: To Make Our Partners Successful.

### Strategic Target: Maximize the Effectiveness of Internal Business Processes

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Business Process</b>					
Fleet Availability					Warranty issues with Cummins resulted in excessive downtime
• Fire Trucks	91%	91.44%	87.11%	95%	
• Police Sedans (emergency)	96%	95.35%	96.02%	95%	
• Solid Waste Residential Collection Trucks	83%	86.96%	83.06%	85%	
System scheduled availability of network resources	99.91%	99.96%	100%	99.99%	
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	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Workers Compensation Claims as a percent of City payroll	1.01%	.4%	0.09%	<1.50%	
<b>Employee</b>					
Employees who agree or strongly agree that they're satisfied with the City of Olathe as a place to work	NA	NA	84.9%	NA	Employee Engagement and Satisfaction Survey
<b>Business Process</b>					
Turnover rate (% authorized FTE)	9.10%	9.5%	6.8%	<10.0%	
Turnover rate excluding regular retirements	7.70%	7.9%	12.0%	<10.0%	

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

Focus Area	2007 Actual	2008 Actual	2009 Actual	2009 Target	Comment
<b>Financial</b>					
Percent variance actual to budget - General Fund Revenue					
• Property Tax	2.97%	1.96%	-0.21%	+/- 3.0%	
• Sales Tax	.33%	-7.98%	-5.53%	+/- 3.0%	
• Franchise Fee	4.15%	17.40%	2.51%	+/- 3.0%	
• Fine & Forfeitures	-17.43%	-15.25%	9.30%	+/- 3.0%	
Percent variance actual to budget - General Fund Expenditure					
• Personal Services	5.35%	4.83%	-2.88%	≤ 0%	Departments had a 98% expenditure cap during FY 09 in these categories.
• Contractual	-2.21%	1.27%	-8.68%	< -2.0%	
• Commodities	-5.08%	-1.20%	-18.12%	< -2.0%	
• Capital Outlay	-41.94%	22.88%	-74.30%	< -2.0%	
<b>Customer</b>					
Achieve compliance with GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes	Yes	
Achieve compliance with GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	
Overall satisfaction with services provided by ITS	60%	NA	86%	93%	ETC internal survey done every other year
Overall satisfaction with services provided by Vehicle Maintenance	90%	NA	91%	90%	ETC internal survey done every other year
Overall satisfaction with services provided by Purchasing	77%	NA	78%	70%	ETC internal survey done every other year
Overall satisfaction with services provided by HR	NA	NA	58%	NA	ETC internal survey redesigned in this area for 2009
Overall satisfaction with services provided by Legal	72%	NA	86%	75%	ETC internal survey done every other year
Overall satisfaction with services provided by City Clerk	81%	NA	94%	NA	ETC internal survey redesigned in this area for 2009
Percentage of respondents satisfied or very satisfied with the quality of the City's web page.	68%	65%	67%	65%	ETC DirectionFinder®