



Annual Performance Report 2010

Prepared by the Resource Management Department

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Executive Summary

I am pleased to present the 2010 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:

⇒ Customer

⇒ Financial

⇒ Business Processes

⇒ Employee Learning & Growth

As with prior reports, this 2010 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 2010. When an extreme downturn in the economy forced the City to cut expenditures and personnel, many expected the performance levels of our services to be significantly decreased. This assumption has not held up, however. In our annual *DirectionFinder®* citizen survey, the Overall Satisfaction Index improved to a new record high of 130, while the overall index for the KC metro area dropped to 92. Additionally, targets were met or exceeded for 12 of the 13 Key Result Indicators which were measured this year.

I expect that continuing these unprecedented levels of performance will be a challenge in the current economic climate. However for 2010, 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 2008-2010 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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Met or exceeded
1. Crime Rate (Part 1 Total)	24.58	23.50	20.32	26	✓
2. Overall Satisfaction	123	126	130	≥123	✓
3. Overall value received for City taxes/fees	67%	71%	74%	70%	✓
4. Bond Rating Index	8.5	8.5	9.0	9.0	✓
5. Percent of Time Water Meets Regulatory Standards	100%	100%	100%	100%	✓
6. Fire Confined to Room of Origin	66%	83%	75%	68%	✓
7. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse	40%	31%	35%	40%	
8. Parks & Rec. Satisfaction	87%	88%	90%	85%	✓
9. Solid Waste Diversion	26.81%	28.58%	34.45%	≥25%	✓
10. Actual Land Use Mix	NA	NA	NA	NA	
11. Mobility Index	112	116	119	119	✓
12. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	7%	97%	100%	90%	✓
13. Neighborhood Health Index	NA	100	102	100	✓
14. Diversity Index	100 Baseline Year	106	113	>100	✓

Key Results Narrative

1. Crime Rate (Part 1 Total)

STRATEGIC ALIGNMENT:

City Council Priorities

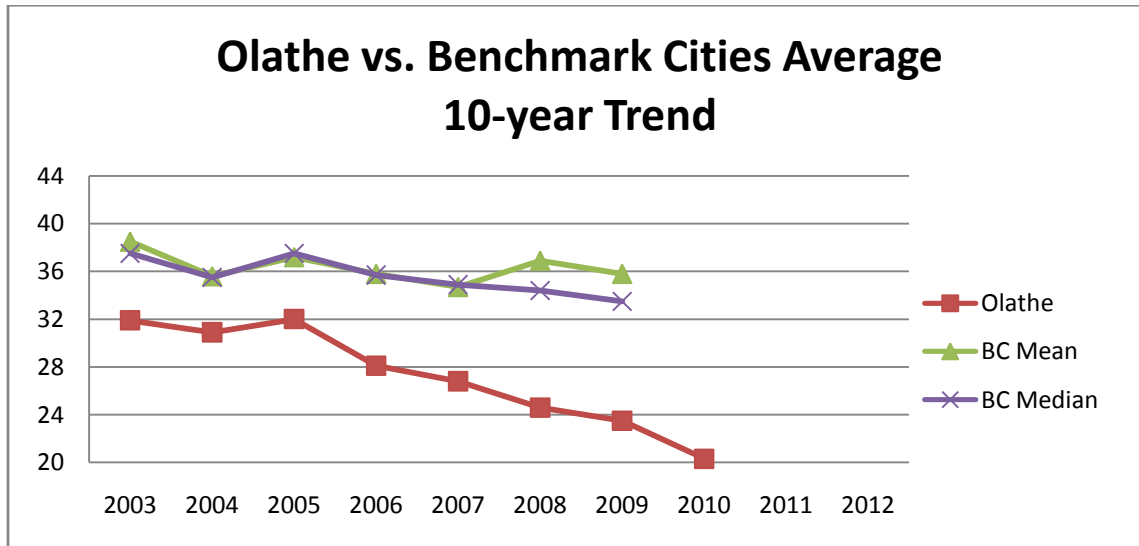
- 1) *Citizens feel safe in person and property*

Organizational Objectives

- 1) *Promote community health, safety and welfare*
- 2) *Address priorities through the right services at the right price*

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 13.53% in the recent year from a level of 23.50 in 2009 to 20.32 in 2010. Specifically, Olathe's violent crime rate decreased 20.83% while the property crime rate decreased 12.69%. Preliminary 2010 national statistics, based on cities with populations from 100,000-249,999, indicate violent crime is down 5.5% and property crime is down 3.5%.



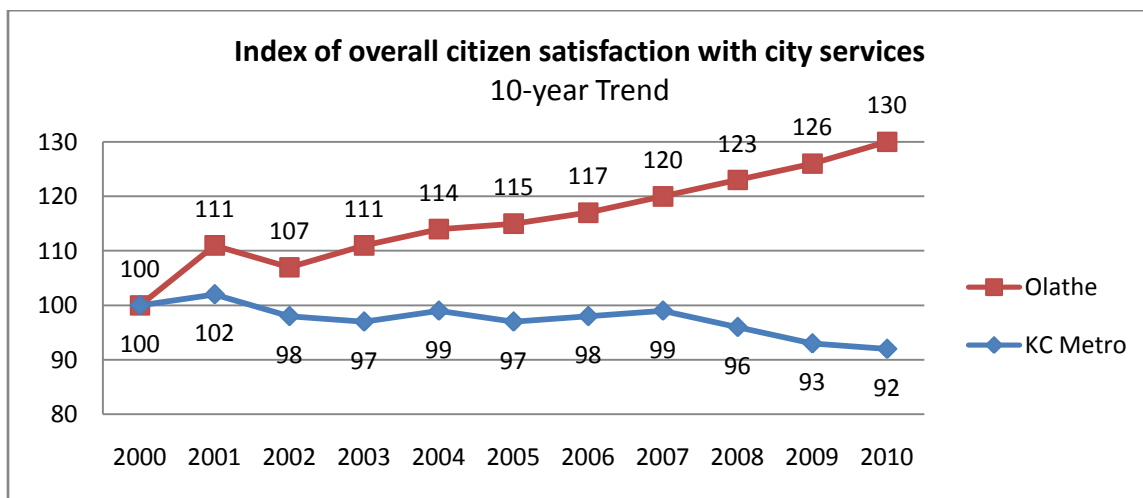
- The Benchmark Cities Survey is completed annually by police departments across the country
- Benchmark Cities data has yet to be published for 2010

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 4 points, or approximately 3.2 percent, in the recent year from a level of 126 in 2009 to 130 in 2010. Since 2000, the City's Overall Satisfaction Index has risen 30 points. The Overall Satisfaction Index for the metropolitan Kansas City area decreased 1 point during the past year to 92. While there have been steady increases in many areas, major improvements have been made in Building Codes/Inspections and 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

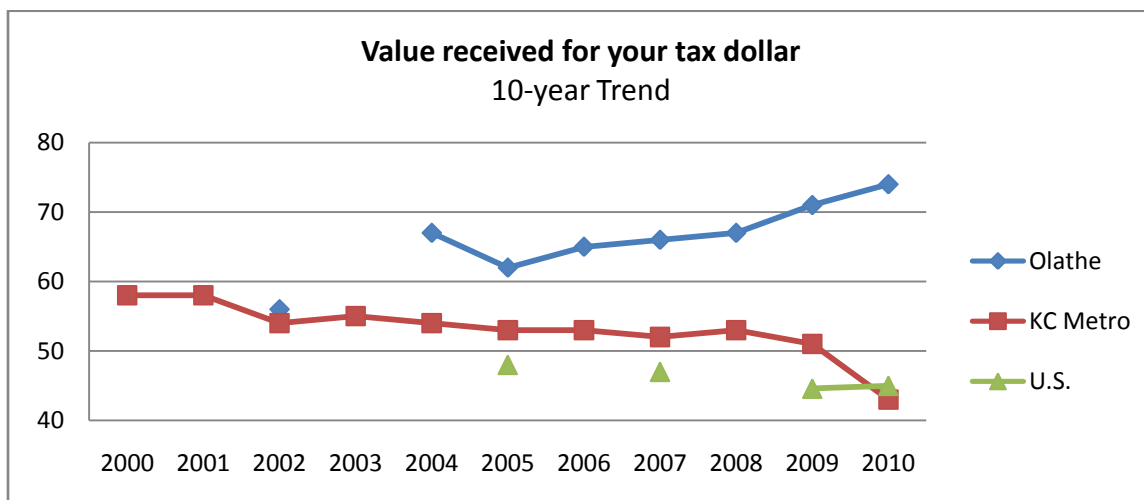
- 1) *Meet the financial challenges of the future with priority-based decision-making focused on long term strategies*
- 2) *Focus on high-quality customer service*

Organizational Objectives

- 1) *Address priorities through the right services at the right price*
- 2) *Promote financial health and economic vitality*
- 3) *Pursue sustainable business practices*

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 nine 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 2010, 74% 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

- 3) **Meet the financial challenges of the future with priority-based decision-making focused on long term strategies**
- 4) **Pursue economic sustainability with a measurable focus on business development**

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 level below its highest AAA rating. Moody's rating was adjusted upward during the company's global recalibration to an Aa1 rating in 2010, which is also one rating below its highest Aaa. The combined rating is 9.0 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 \$10.5 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 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 strong, supported by maintaining these stable reserve levels and managing successfully during a challenging economic situation.

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-

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, 12.87 million gallons per 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 2010, 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) *Address priorities through the right services at the right price*

The percent of fires that were confined to the room of origin decreased 8 percent from 83 percent to 75 percent but exceeds the target of 68 percent. Of the 112 structure type fires-that is, all building fires, cooking, chimney and rubbish fires- reported to ICMA in 2010, a majority of those were residential and multi-use homes. It should be noted that of the 100 residential structure fires reported, 75 or 75% of the residential homes had fires confined to the room of origin with 50 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 structure fire rate of .79 per thousand served, the City of Olathe remains comparable with other cities of similar size on residential structure fire rates around .80 per thousand served.

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.

In 2010, the percentage of cardiac arrest patients arriving to the hospital with a pulse has increased 4% from 31% to 35%. This percentage and how the department measures this KRI has been modified to reflect ICMA's "Cardiac Arrest Performance Indicators" which follows 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:

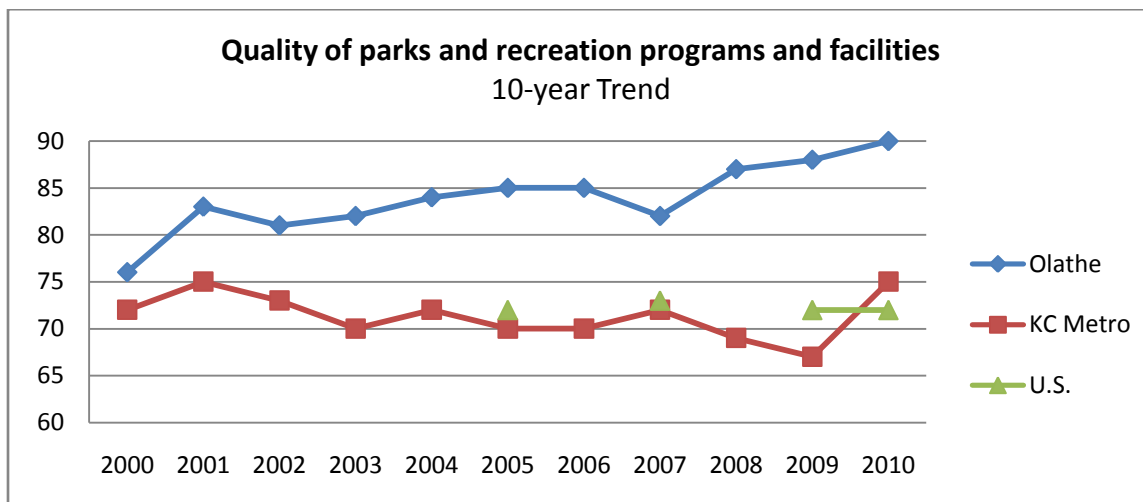
City Council Priorities

- 1) Focus on high-quality customer service
- 2) Meet the quality of life needs of a changing populous focusing on the completion of a Community Center and best practice community arts program

Organizational Objectives

- 1) Promote community health, safety and welfare
- 2) Enhance and maintain a sense of community
- 3) Promote & preserve cultural and ethnic diversity
- 4) Improve/preserve parks, open space, historic sites & recreation opportunities
- 5) Safeguard our environment and natural resources
- 6) Address priorities through the right services at the right price
- 7) Maintain/improve infrastructure and facilities
- 8) Pursue sustainable business practices
- 9) Promote stakeholder engagement

Satisfaction with Parks & Recreation programs/facilities increased from 88% in 2009 to 90% in 2010. The department showed marked improvement in every citizen satisfaction category and is #1 in the Kansas City metro area for outdoor athletic fields and ease of registration for programs. The department increased by double digits in special events, city swimming pools, city's adult athletic fields, fees charged for recreation programs, other city recreation programs/special events, senior recreation opportunities, teen recreation opportunities, and quality of indoor recreation facilities.



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**

The solid waste diversion rate increased by 20.54% in 2010 from 28.58% in 2009 to 34.45%. There were 3,016.15 additional tons of recycling in 2010, representing an 81.45% increase in recycling materials. The average curbside customer recycled 465.12 pounds in 2010. The City diverted 12,569.65 tons of green waste in 2010 by mulching limbs and composting yard waste. In 2011, the City expects to see continued increases in the diversion rate with the City-wide curbside recycling program implemented in 2010.

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 to continue a recycling rate that exceeds the national average, currently at 32%
- Implement county-wide volume-based waste collection rate structure in Olathe in 2012 (pay as you throw).
- Increase curbside recycling participation rates and quantities of materials collected by having curbside recycling services as part of the basic solid waste service
- Increase recycling in commercial and multi-family residential sectors
- Encourage continued yard waste disposal alternatives like composting, mulching mowers, curbside segregation and pickup
- Expand operational hours and convenience of Household Hazardous Waste programs and facility.
- Promote better education about waste reduction

10. Actual Land Use Mix

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) **Meet the financial challenges of the future with priority-based decision-making focused on long term strategies**
- 2) **Pursue economic sustainability with a measurable focus on business development**

Organizational Objectives

- 1) **Improve/preserve parks, open space, historic sites & recreation opportunities**
- 2) **Promote financial health and economic vitality**
- 3) **Safeguard our environment and natural resources**

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.

In 2010, Olathe adopted an updated Comprehensive Plan that includes a future land use plan for the City. This future land use plan is based on extensive public input and detailed analysis, and reflects the community vision for how the City should grow and develop, today and in the future. The future land use plan is organized around a number of key themes, including greenways, corridors, centers, neighborhoods and districts. These land use themes can be translated to an overall mix of various land uses, including commercial, office, industrial, various densities of residential, open space, and others.

As part of the Comprehensive Plan update process, the future land use plan was evaluated with two important tools: a build-out analysis and a land demand forecast. These tools were used to evaluate the viability of the community's vision, and to provide an objective analysis of the plan's fiscal implications. The build-out analysis indicated that if Olathe continued to grow with a similar land use mix to today, that this would put the City on a fiscally unsustainable path, accounting for the various tax revenues, service costs, and infrastructure needs. The analysis also demonstrated that the land use mix recommended by the Comprehensive Plan was fiscally sustainable. Based on this analysis, the land use mix recommended by the Comprehensive Plan is used as the basis for this performance measure.

The first step in developing a measure for land use mix is to separate each future land use category into a specific mix of land uses. The table below describes this breakdown.

Future Land Use Category	% Commercial	% Office	% Industrial	% Single Family	% Two Family	% Multifamily	% Parks / Open Space	Total %
Primary Greenway							100%	100%
Secondary Greenway							100%	100%
Commercial Corridor	70%	15%				15%		100%
Urban Center / Downtown	30%	30%	5%	5%	5%	25%		100%
Transit-Oriented Development District	16%	42%				42%		100%
Regional Commercial Center	80%	10%				10%		100%
Community Commercial Center	90%	5%				5%		100%
Neighborhood Commercial Center	90%	5%				5%		100%
Mixed-Use Residential Neighborhood	5%	5%		15%	5%	70%		100%
Conventional Neighborhood	2%	3%		80%	5%	10%		100%
Conservation / Cluster Neighborhood	2%	3%		80%	5%	10%		100%
Employment	5%	50%	45%					100%
Industrial	5%	5%	90%					100%

* For each future land use category, excluding primary and secondary greenways, 20% was considered for streets and rights-of-way, and 6% was considered for public and semi-public uses. These percentages are based on the current mix of these uses in the City.

Based on the breakdown for each future land use category, an ultimate target for various land uses is developed. The chart below shows the ultimate target of land use, by category, which is projected to be fiscally sustainable.

Land Use Category	Ultimate Target % of Total Land Use
Commercial	5.01%
Office	5.33%
Industrial	6.68%
Single Family Residential	27.53%
Two Family Residential	2.04%
Multifamily Residential	9.30%
Parks and Open Space	24.47%
Streets & Rights-of-Way	15.11%
Public / Semi-Public	4.53%
Rural Residential	0.00%
Agricultural / Vacant	0.00%
Total	100.00%

Since the Comprehensive Plan was newly adopted during 2010, the balanced scorecard report for 2011 will reflect one full year of results of rezoning that have taken place during that calendar year, and will measure the degree to which those land use changes have moved the City closer to the ultimate targets identified by the Comprehensive Plan.

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 infrastructure and facilities**
- 4) **Pursue sustainable business practices**

The health of the City's transportation system is a critical component of the overall health of the City of Olathe. A Mobility Index is a combination of subjective citizen opinions and objective internal condition ratings in three strategic areas. The Mobility Index links current progress to a base year (2006), much like the DirectionFinder® Survey.

The three strategic areas are:

- 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)

Each of the four modes (roads, transit, bike facilities and sidewalks) are monitored in each of the three strategic areas and includes both the results of the DirectionFinder® Survey and objective data related to that particular measure. All of the individual measures are then weighted based on their transportation system contribution and then rolled into the overall Mobility Index.

Overall, mobility continues to improve in the city. Of the 42 transportation measures tracked, 27 (64%) met the targets set for 2010, 8 (19%) made progress toward the target, and 5 (12%) went the wrong way. Additionally, two transit measures are not rated since dedicated city transit service has been discontinued. As a result, when combining the "green" and "yellow", 83% of all measures showed an improvement over 2009. The five that did not are related to pavement markings, streetlight repair by city staff and public views on overall city congestion levels.

- Pavement marking is a known challenge as staff tries to balance effective snow removal with durable pavement markings. This will be an area of emphasis in the coming year
- 2010 reflects the beginning of increasing repairs and outages as a significant portion of the system is approaching its first major repair/outage cycle. Internal reorganizations are anticipated to better support streetlight repair times for city staff
- Public perception of traffic flow and congestion levels is difficult to affect, but effort will be placed in better communicating successes and activities

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

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) *Pursue economic sustainability with a measurable focus on business development*
- 2) *Improve mobility and transportation*

Organizational Objectives

- 1) *Promote financial health and economic vitality*
- 2) *Enhance and maintain a sense of community*
- 3) *Improve/preserve parks, open space, historic sites and recreation opportunities*
- 4) *Promote stakeholder engagement*

This indicator measures the overall private investment in Downtown Olathe as a percentage of all investments in Downtown. Over the past several years, the City has made investments in Downtown including Raising the Rails and the new parking garage partially in an effort to stimulate private investment downtown. Private investment (actual dollars spent) has increased in recent years from 7% in 2008 to 100% in 2010. Additional public projects are scheduled for completion in next few years. Major Public Improvement Projects underway include:

- BNSF West Tracks Quiet Zone (2011)
- Johnson County Adult Detention Center expansion and façade improvements (2011-12)
- Olathe Community Center @ Stagecoach Park (2013)

As public investments in Downtown are completed, it is anticipated that private investment will continue to increase.

13. Neighborhood Health Index

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) ***Citizens feel and are safe in person and property***
- 2) ***Pursue environmental stewardship***
- 3) ***Pursue economic sustainability with a measurable focus on business development***

Organizational Objectives

- 1) ***Promote community health, safety and welfare***
- 2) ***Promote financial health and economic vitality***
- 3) ***Enhance and maintain a sense of community***
- 4) ***Promote stakeholder 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 support 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) **Enhance and maintain a sense of community**
- 3) **Promote and preserve cultural and ethnic diversity**
- 4) **Promote stakeholder engagement**

The City of Olathe is a growing diverse community in population size and make-up. With increasing growth comes the challenge of growing a sense of community among citizens. This growth is likely to continue 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. 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

For 2010 here is a significant increase in the Diversity Index. The index increased from 106% in 2009 to 113% in 2010.

Performance Results by Key Result Area

Transportation

Mission: The Transportation KRA consists of public programs managed by Public Works and Parks & Recreation to provide, maintain and operate the transportation system for Olathe citizens.

	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
OVERALL MOBILITY INDEX	113	116	119	119	
Modal Availability Index	103	104	109	108	
System Maintenance Index	109	110	112	114	
System Operation Index	127	135	135	136	

Strategic Target: Modal Availability

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Modal Availability Index	103	104	109	108	
Customer					
Streets improved to City standards (%)	89%	89%	90%	90%	
Arterial Streets - % improved to 4 lanes or more in fully developed areas	61%	63%	59%	59%	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	23%	29%	33%	30%	ETC DirectionFinder®
Sidewalks (Availability) - % Satisfactory & Very Satisfactory	58%	60%	68%	65%	ETC DirectionFinder®
Bike Lanes (Availability) - % Satisfactory & Very Satisfactory	38%	39%	54%	45%	ETC DirectionFinder®
Trails (Availability) - % Satisfactory & Very Satisfactory	75%	73%	81%	73%	ETC DirectionFinder®
Business Process					
Access to Public Transportation - % within 1/4 mile of a route	10%	10%	10%	NA	Public Transportation through Route K was eliminated during 2010 due to limited ridership.
% of Streets with sidewalks	71%	72%	73%	73%	
% of Bike system in place	16%	17%	17%	20%	

Strategic Target: System Maintenance

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
System Maintenance Index	109	110	112	114	
Customer					
Major Street Snow Removal - % Satisfactory & Very Satisfactory	84%	82%	83%	85%	ETC DirectionFinder®
Residential Street Snow Removal - % Satisfactory & Very Satisfactory	60%	57%	56%	60%	ETC DirectionFinder®
Maintenance of City Streets - % Satisfactory & Very Satisfactory	72%	74%	72%	70%	ETC DirectionFinder®
Maintenance of Signs - % Satisfactory & Very Satisfactory	80%	82%	94%	85%	ETC DirectionFinder®
Maintenance of Streetlights - % Satisfactory & Very Satisfactory	72%	73%	77%	72%	ETC DirectionFinder®
Maintenance of Signals - % Satisfactory & Very Satisfactory	82%	83%	84%	85%	ETC DirectionFinder®
Maintenance of Sidewalks - % Satisfactory & Very Satisfactory	60%	63%	65%	62%	ETC DirectionFinder®
Business Process					
Pavement Condition – % Acceptable					Acceptability rating: Arterial OCI > 60 Collectors OCI > 55 Residential OCI > 50
• % of Arterials	85%	93%	91%	83%	
• % of Collectors	94%	91%	86%	83%	
• % of Residential	93%	95%	95%	83%	
Signs - % meeting standard	84%	89%	93%	90%	
Pavement Markings					
• % of RR Xings at CI=100	75%	60%	31%	100%	
• % Intersections meeting CI>5	80%	62%	59%	80%	
• % Long Lines meeting CI>5	25%	24%	23%	25%	
Streetlight Repairs within 5 days (%)					
• by City	90%	85%	81%	90%	
• by Contractor	50%	50%	83%	60%	
% of Signals on ATMS system	82%	94%	95%	95%	
Traffic Signals - Timing Plans reviewed twice per year	16%	24%	30%	30%	
Sidewalks - % repaired in 3 months	88%	100%	100%	100%	
Bike Lanes - % Swept 2x per week	100%	100%	100%	100%	

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
System Operation Index	127	135	135	136	
Customer					
Traffic Flow & Congestion - % satisfactory or very satisfactory	49%	57%	53%	60%	ETC DirectionFinder®
N/S Travel - % Satisfactory & Very Satisfactory	68%	69%	71%	70%	
E/W Travel - % Satisfactory & Very Satisfactory	45%	50%	52%	50%	

Strategic Target: System Maintenance

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Business Process					
Route K Average Daily Ridership	78	82	25	NA	Program was eliminated in December of 2010 due to limited ridership.
Travel Speeds (as a % of 30 mph)					
• Major E/W corridor	96%	96%	97%	98%	
• Major N/S corridor	82%	84%	102%	95%	

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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Business Process					
Crime Rate (Part I) per 1,000 residents	National and regional crime statistics for 2010 will not be available until mid-year 2011				2010 results based on population of 126,225
• Violent	2.60	2.45	1.94	3.0	Part 1 (Violent): Murder, Rape, Robbery, Agg. Assault/Battery
• Property	21.98	21.05	18.38	23.0	Part I (Property): Burglary, Auto Burglary, Theft, Auto Theft, Arson
Clearance Rate (Part I)					% of crimes cleared
• Violent	66.98%	77.2%	88.2%	75.0%	
• Property	27.93%	28.8%	32.6%	28.0%	
Annual calls for service per sworn FTE					
• Police	408.1	388.5	360.2	350.0	2010 Police Results based on a total of 116 FTE first responders
• Fire	77.6	76.9	81	80	2010 Fire Results based on a total of 112 sworn 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	59%	59%	56%	62%	
Percent of structure fires responded within 8 minutes from dispatch to arrival of remainder of first responding units	62%	63%	51%	68%	Drivers influencing increasing response time to community emergencies may be attributed to increasing call volume, distribution of emergency response assets and call complexity.
Percent of Cases Successfully Prosecuted					
• DUI	88%	88%	89%	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	72%	69%	57%	70%	Moved from internal dispatching of calls to the use of county dispatch services. Noted differences in the way response times are able to be calculated.
Percent of respondents rating prevention services conducted by the Fire Department as good or very good	79%	83%	87%	82%	ETC DirectionFinder®
Percent of community mediations reaching successful agreements	100%	100%	100%	100%	
Number of stakeholders receiving annual CERT training	257	307	210	150	

Strategic Target: Manage Resources to Achieve Results

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents rating professionalism of building inspector as good or very good	98%	96%	97%	97%	Customer Satisfaction Comment Card
Percent of respondents satisfied or very satisfied with plan review turn-around times:					
• 3-day tenant finish	91%	91%	94%	95%	Customer Satisfaction Comment Card
• 10-day commercial	91%	91%	94%	95%	Customer Satisfaction Comment Card
Percent of respondents rating the overall enforcement of City codes and ordinances satisfied or very satisfied	63%	64%	73%	74%	ETC DirectionFinder®
Percent of respondents who rate the professionalism of police personnel with whom they had contact as good or excellent	82%	88%	88%	88%	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.	97%	93%	98%	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	95%	96%	95%	95%	
Percent of school officials rating the effectiveness of the School Resource Officers Program as good or excellent	95%	95%	100%	100%	
Financial					
Percent of forfeitures prosecuted resulting in an award of money or property to the City	100%	100%	100%	100%	
Cost of Services per capita					
• Police	\$175.38	\$171.91	\$167.40	\$170.00	Remain in the lower 1/2 of participants reporting in the Benchmark Cities annual survey. (2009 avg. \$213.17)
• Fire	\$108.15	\$109.00	\$108.37	<\$107.00	Increase in cost of services is a result of new operational changes and hiring of Fire Chief earlier than budgeted projections.

Strategic Target: Manage Resources to Achieve Results

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Property Loss per capita					Remain in the lower 1/2 of participants reporting in the Benchmark Cities annual survey. 2010 actual excludes vehicles. \$27.47 includes all stolen property for 2010. Benchmark Cities annual survey (2009 avg. \$37.68). Target is based on National Fire Protection Association's (NFPA) Survey of Fire Departments for 2009 Midwest Fire Loss Rates for populations 100,000 to 249,999
• Police	\$23.38	\$22.52	\$14.92	\$30.00	
• Fire	\$22.14	\$40.35	\$17.53	<\$30.00	

Strategic Target: Develop Employees

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Employee Learning & Growth					
Police Dept Voluntary Turnover Rate					Annual avg. of 164.5 employees with 9 resignations, 1 death Annual avg. of 28.5 employees with 5 resignations (2 Records Clerks, 1 Animal Control Clerk, 1 Animal Control Spv, 1 Human Resources Tech)
• Commissioned	6.71%	6.71%	6.1%	5.0%	
• Civilian	31.33%	37.76%	17.5%	15.0%	
Total number of training education and development hours completed per fire fighter	140	147	170	140	
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	120	135	125	150	
• Civilian	18	18	18	20	
Percent of public safety employees rating satisfaction with employment at the City of Olathe as agree or strongly agree	NA	81.4%	85.1%	85%	2010 Employee Engagement Survey

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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Satisfaction for City's efforts towards the overall maintenance and preservation of Downtown	58%	61%	66%	70%	Goal to be in top 25% of ETC DirectionFinder® metro cities
Financial					
Percent of occupied commercial space in Downtown	87%	87%	86%	90%	Source: Olathe Chamber of Commerce

Strategic Target: Pursue Innovative Economic Development Opportunities Downtown

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Growth in value of Downtown property improvements as a result of incentive programs available	NA	\$946,000	\$800,000	\$1,040,600	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.
Business Process					
Number of applications received for available incentive programs	7	13	7	>13	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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Growth in appraised value of Downtown (in millions)	\$228 7%	\$201 -12%	\$207 +3%	\$211 +5%	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)	\$1.2	\$1.1	\$3.5	>\$1.1	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 an appropriately balanced tax base.

Strategic Target: Aggressively Promote Economic Development Efforts

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Satisfaction composite index for City's efforts to promote Economic Development (Base year 2003 = 100)	102	102	112	112	Total for all DirectionFinder® measures in this category
Growth market value of residential property	3%	-1.50%	-1.80%	4.82%	Tax Year not Budget Year Goal = average growth last 5 years
Growth market value of commercial property	6%	-2.51%	-12.21%	3.12%	Tax Year not Budget Year Goal = average growth last 5 years

Strategic Target: Moderate Debt Usage to the Greatest Extent Possible

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Debt service expenditures as a percent of General and Debt Service Fund expenditures	28%	28%	28%	<25%	Per debt mgmt policy
Business Process					
General Fund Bond Rating Index	8.5	8.5	9.0	9.0	Scale 1 – 10 (10 highest)
Percent of CIP projects that are non-debt funded	53%	62%	54%	>50%	Developer portion of benefit districts counted as cash. Comes from 5 year CIP total.
General Fund Debt per Capita (Equalized for Inflation)	\$1,640	\$1,586	\$1,550	<\$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	2.06	2.11%	2.07%	<5.00%	Goal = Avg debt per capita of AA+ or AAA communities)

Strategic Target: Diversify City Revenue Sources

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in financial decisions	47%	48%	55%	50%	ETC DirectionFinder®

Strategic Target: Diversify City Revenue Sources

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in the budget process	38%	47%	53%	50%	ETC DirectionFinder®
Business Process					
Percent of General Fund Revenues From Sales Tax	49%	48%	46%	<50%	Data comes from the most recent forecast to actual report.

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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents satisfied or very satisfied with the maintenance of City buildings	77%	80%	85%	>75%	ETC DirectionFinder®
Percent of respondents satisfied or very satisfied with the cleanliness of City buildings	78%	82%	86%	>75%	ETC DirectionFinder®
Financial					
CIP Management - % of CIP dollar value completed within CIP budget	100%	93.2%	85%	95%	
CIP Management - % of CIP Projects completed within CIP dollar value	93.55%	100%	100%	100%	
Business Process					
CIP Management - % of CIP projects completed within the contract schedule	96.88%	100%	100%	90%	29 of 29 projects completed within scheduled timeframe.
Overall Building Maintenance Index	110 Good 13 Fair 2 Poor	110 Good 13 Fair 1 Poor	111 Good 12 Fair 1 Poor	111 Good 12 Fair 1 Poor	City Building Maintenance number is based on Building Condition Index

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

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Satisfaction composite index for Municipal Services customer service (base year 2003 = 100)	104	106	106	106	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services water service (base year 2003 = 100)	106	111	111	106	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services wastewater service (base year 2003 = 100)	100	106	106	106	ETC Quarterly OMS Survey
Percent of respondents satisfied or very satisfied with the stormwater runoff system	76%	77%	79%	78%	ETC DirectionFinder®
Satisfaction composite index for Municipal Services residential solid waste (base year 2003 = 100)	104	108	109	108	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services recycling service (base year 2003 = 100)	103	103	105	103	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services yard waste (base year 2003 = 100)	106	109	109	109	ETC Quarterly OMS Survey
Financial					
Revenue Bond Rating Index for Water & Sewer					Scale 1 – 10 (10 highest)
• Moody's	6	6	8	6	
• S&P	7	8	8	8	Increased Moody's rating in 2010
Debt Ratio = total long term debt/total assets	.15	.17	0.32	<0.25	Revenue Bonds for Cedar Creek and the raw water line caused the increase.
Fund balance as a % of total expenditures					
• Water & Sewer fund	25%	21.5%	22.6%	25%	
• Solid Waste fund	4%	13.2%	22.6%	14%	
Debt service as a % of Water & Sewer Fund expenditures	19.56%	25.89%	13.3%	<25%	There was a drop in 2010 which will be 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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Business Process					
Unaccounted for water (%)	12.2%	16.25%	13.61%	<15%	Estimated water loss due to major leaks and main breaks and hydrant flushing activities. Implementation underway of new water meters
Percent of time water meets regulatory standards	100%	100%	100%	100%	
Percent of time wastewater meets effluent limits	100%	99.98%	99.98%	100%	
Number of sewer backups reported annually	3	1	1	≤5	Zero dry weather backups, 1 wet weather backup due to excessive I&I or capacity limitation.
Solid waste tonnage diverted (%)	26.81%	28.58%	34.45%	≥32%	Became a citywide program in 2010 with increased participation
Stormwater runoff system					
• % of inlets inspected per year	107.4%	108.24%	109.56%	100%	
• % of open channel inspected per year	90.4%	96.76%	103.66%	100%	
Stormwater runoff system - number of structures reporting a flooding event	11	Data not available	Data not available	7	

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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents indicating their needs are completely met by existing outdoor parks and open space	78%	80%	81%	80%	ETC DirectionFinder®
Percent of respondents indicating their needs are completely met by existing outdoor athletic fields	78%	79%	85%	80%	ETC DirectionFinder®

Strategic Target: Actively Market Signature Parks & Programs

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents indicating their needs are completely met by existing walking and biking trails	75%	73%	81%	73%	ETC DirectionFinder®
Percent of survey respondents satisfied with special events sponsored by the City	76%	74%	86%	75%	ETC DirectionFinder®
Percent of respondents rating the overall event as good or very good:					
• Summer Concert Series	98%	93%	97%	90%	ETC Assessment Survey
• 4th of July Celebration	87%	93%	92%	90%	ETC Assessment Survey
• Fishing Derby	95%	93%	97%	90%	ETC Assessment Survey
Percent of respondents rating their classroom experience at Mahaffie satisfied or very satisfied	97%	100%	100%	95%	ETC Assessment Survey

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

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Percent of direct operating costs recovered for aquatics programs	86%	87%	115%	87%	Additional revenue due to opening of Black Bob Bay
Percent of Special Populations programs direct cost recovered	* 101%	91%	95%	91%	* 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	59%	79%	83%	79%	
Value of sponsorship for special events					This amount includes donations for summer concerts and the fishing derby.
• In-kind	\$29,000	\$29,000	\$18,500	\$24,000	
• Cash	\$38,000	\$38,000	\$23,300	\$28,000	

Strategic Target: Fund & Develop Community Centers

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of survey respondents satisfied with the quality of the City's indoor recreation facilities	49%	55%	70%	45%	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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent of respondents rating Olathe's service to specialized populations as good or excellent					ETC DirectionFinder®
• Non-English speaking persons	65%	70%	72%	72%	
• Deaf/Hearing disabled persons	78%	80%	80%	80%	
• Persons with limited physical mobility	64%	64%	73%	69%	
• Seniors	64%	69%	76%	74%	
• Persons with disabilities	62%	70%	75%	75%	
Percent of respondents who agree or strongly agree that discrimination is not a problem with the City of Olathe	60%	60%	69%	72%	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	67%	68%	77%	72%	ETC DirectionFinder®

Strategic Target: Capitalize on Existing Strength

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Customer					
Percent rating taxi coupon program as good or very good	NA	92.8%	NA	NA	Survey is completed every other year. Survey will take place in 2011
Percent of eligible residential properties benefiting from Housing Rehabilitation Programs Located within the Original Town area	65%	37%	51%	50%	106 out of 206 projects took place within the Original Town area. This reflects an aging community beyond the Original Town area. These numbers include the properties benefiting from volunteers such as the snow brigade program and elderly assistance.
Average daily ridership – Taxi Coupon Program	131.81	152.4	165	150	51,074 one way trips in 2010 compared to 47,964 in 2009. 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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Business Process					
Fleet Availability					Warranty issues with Cummins resulted in excessive downtime
• Fire Trucks	91.44%	87.11%	92.96%	>95%	
• Police Sedans (emergency)	95.35%	96.02%	94.94%	>95%	
• Solid Waste Residential Collection Trucks	86.96%	83.06%	85.01%	85%	
System scheduled availability of network resources	99.96%	100%	99.995%	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	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Workers Compensation Claims as a percent of City payroll	.4%	0.09%	0.76%	0.75%	\$363,284 in claim payments, including legal fees, in-house TTD, claim repricing, etc. This amount DOES NOT include administrative cost such as the TPA or excess insurance. The above are payments directly related to actual claim activities. 2010 payrolls is \$48,000,000 Incurred losses in 2010 were \$739,292 which would make our ratio 1.54%.
Employee					
Employees who agree or strongly agree that they're satisfied with the City of Olathe as a place to work	NA	82.6%	85.6%	85%	Employee Engagement and Satisfaction Survey
Overall Employee Engagement & Satisfaction Index (average score, city-wide)	NA	4.16	4.25	>4.16	Employee Engagement and Satisfaction Survey
Business Process					
Turnover rate (% authorized FTE)	9.5%	6.8%	5.4%	6.12%	
Turnover rate (excluding regular retirements)	7.9%	12.0%	5.0%	4.5%	

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

Focus Area	2008 Actual	2009 Actual	2010 Actual	2010 Target	Comment
Financial					
Percent variance actual to budget - General Fund Revenue					
• Property Tax	1.96%	-0.21%	-8.74%	±3%	
• Sales Tax	-7.98%	-5.53%	-5.54%	±3%	
• Franchise Fee	17.40%	2.51%	-4.47%	±3%	
• Fine & Forfeitures	-15.25%	9.30%	4.28%	±3%	
Percent variance actual to budget - General Fund Expenditure					
• Personal Services	4.83%	-2.88%	-0.74%	±3%	Departments had a 93% expenditure cap during FY10 in these categories with the exception of personal services.
• Contractual	1.27%	-8.68%	-7.29%	±3%	
• Commodities	-1.20	-18.12%	-7.50%	±3%	
• Capital Outlay	22.88%	-74.30%	-84.53%	±3%	
Customer					
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	NA	96.5%	98%	92%	Annual internal work order surveys
Overall satisfaction with services provided by Vehicle Maintenance	NA	91%	NA	NA	ETC internal survey done every other year. Next survey in 2011.
Overall satisfaction with services provided by Purchasing	NA	78%	NA	NA	ETC internal survey done every other year. Next survey in 2011.
Overall satisfaction with services provided by HR	NA	58%	NA	NA	ETC internal survey done every other year. Next survey in 2011.
Overall satisfaction with services provided by Legal	NA	86%	NA	NA	ETC internal survey done every other year. Next survey in 2011.
Overall satisfaction with services provided by City Clerk	NA	94%	NA	NA	ETC internal survey done every other year. Next survey in 2011.
Percentage of respondents satisfied or very satisfied with the quality of the City's web page.	65%	67%	76%	70%	ETC DirectionFinder®