

## Key Results Narrative

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

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

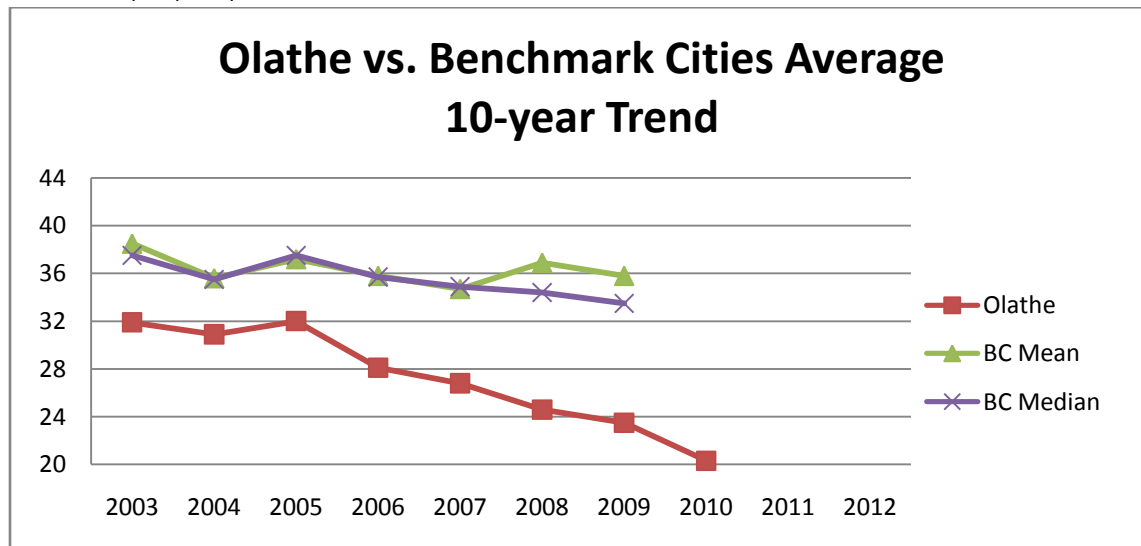
- 1) *Citizens feel safe in person and property*

**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%.



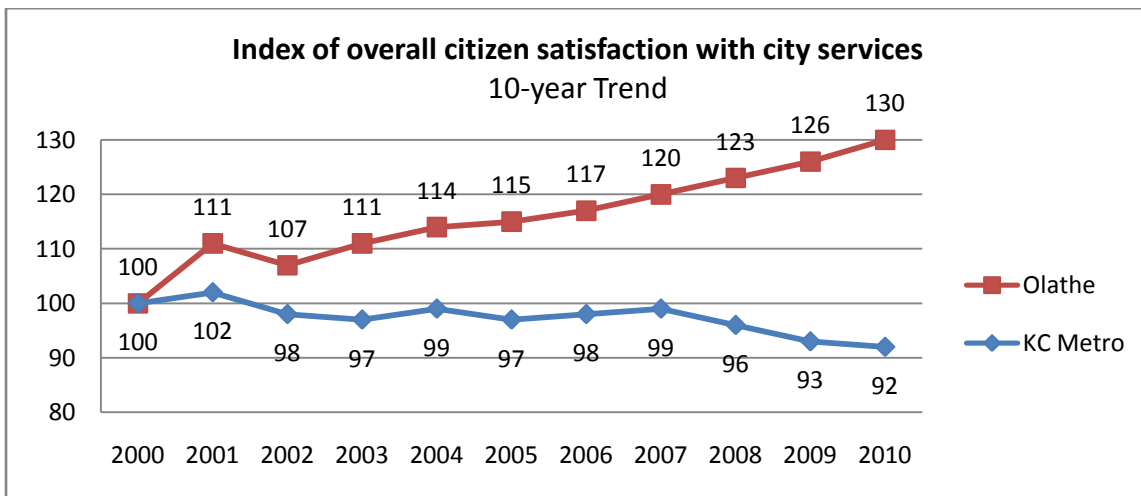
- The Benchmark Cities Survey is completed annually by police departments across the country
- Benchmark Cities data has yet to be published for 2010

## 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**

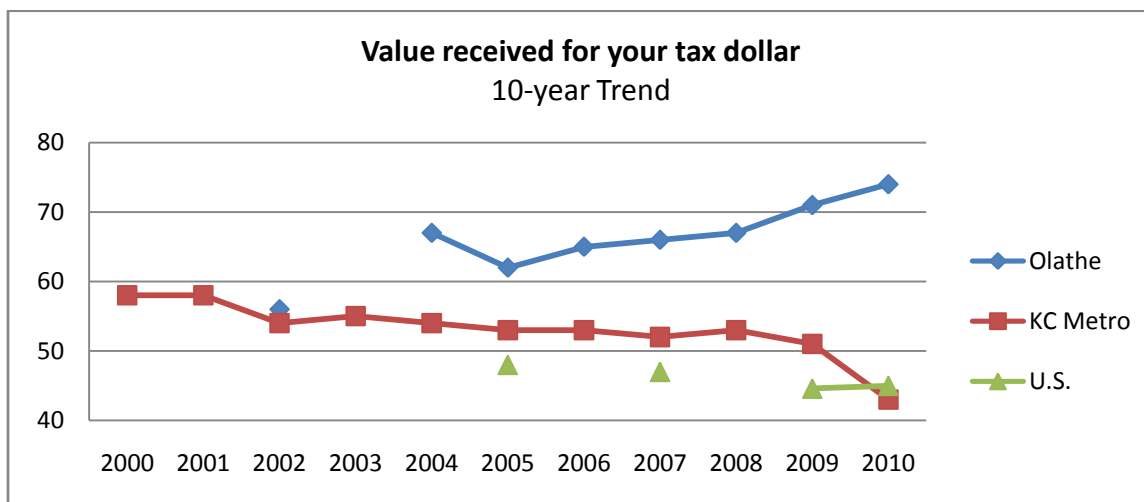
- 1) *Meet the financial challenges of the future with priority-based decision-making focused on long term strategies*
- 2) *Focus on high-quality customer service*

**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
<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, 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:

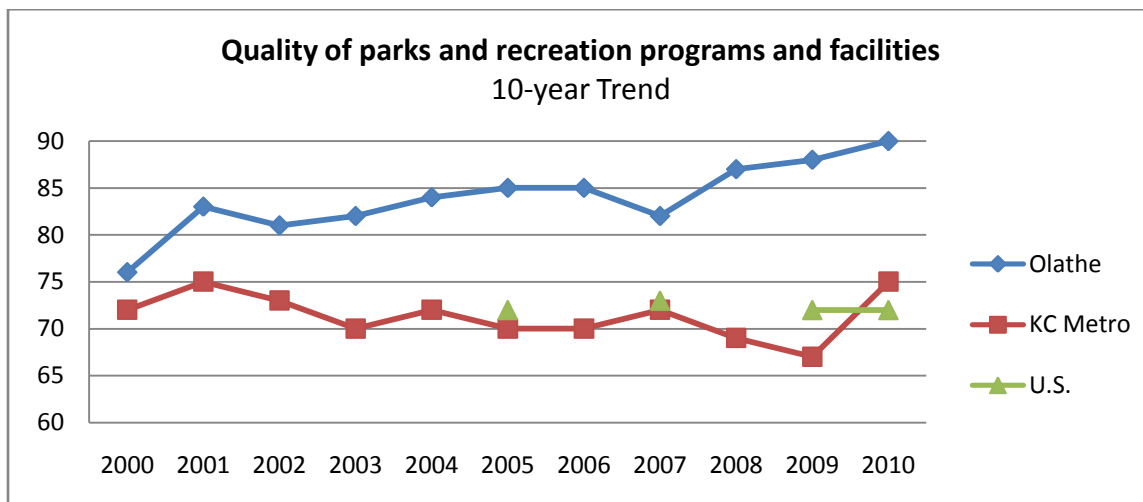
#### City Council Priorities

- 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.