

## 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
<b>OVERALL MOBILITY INDEX</b>	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
<b>Modal Availability Index</b>	103	104	109	108	
<b>Customer</b>					
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®
<b>Business Process</b>					
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
<b>System Maintenance Index</b>	109	110	112	114	
<b>Customer</b>					
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®
<b>Business Process</b>					
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
<b>System Operation Index</b>	127	135	135	136	
<b>Customer</b>					
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
<b>Business Process</b>					
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
<b>Business Process</b>					
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
<b>Customer</b>					
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%	
<b>Financial</b>					
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
<b>Customer</b>					
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
<b>Employee Learning &amp; Growth</b>					
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
<b>Customer</b>					
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
<b>Financial</b>					
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
<b>Financial</b>					
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.
<b>Business Process</b>					
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
<b>Financial</b>					
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
<b>Customer</b>					
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
<b>Financial</b>					
Debt service expenditures as a percent of General and Debt Service Fund expenditures	28%	28%	28%	<25%	Per debt mgmt policy
<b>Business Process</b>					
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
<b>Customer</b>					
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®
<b>Business Process</b>					
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
<b>Customer</b>					
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®
<b>Financial</b>					
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%	
<b>Business Process</b>					
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
<b>Customer</b>					
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
<b>Financial</b>					
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
<b>Business Process</b>					
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
<b>Customer</b>					
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
<b>Customer</b>					
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
<b>Financial</b>					
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
<b>Customer</b>					
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
<b>Customer</b>					
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
<b>Customer</b>					
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
<b>Business Process</b>					
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
<b>Financial</b>					
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%.
<b>Employee</b>					
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
<b>Business Process</b>					
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
<b>Financial</b>					
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%	
<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	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®