

## Future Key Results

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

### 11. Mobility Index

***STRATEGIC ALIGNMENT:***

***City Council Priorities***

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

***Organizational Objectives***

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

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

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

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

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

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

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

## 12. Actual Land Use Mix

### **STRATEGIC ALIGNMENT:**

#### *City Council Priorities*

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

#### *Organizational Objectives*

- 1) *Pursue sustainable development*

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

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

## 13. Neighborhood Health Index

### **STRATEGIC ALIGNMENT:**

#### *City Council Priorities*

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

#### *Organizational Objectives*

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

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

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

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

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

## 14. Diversity Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

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

#### **Organizational Objectives**

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

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

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

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

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

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