

City Manager's Office Business Plan 2010-2014





EXECUTIVE SUMMARY

The City Manager's Office provides responsible, efficient leadership for the City organization and serves the City Council and the citizens of Olathe. The office also includes the City's cable television operations.

The Office is responsible for implementation and administration of general policies and procedures for the City as outlined by the City Council. It oversees preparation of the City's annual operating budget, five year Capital Improvement Program, Strategic Plan and Balanced Scorecard. This Office also administers the City's web-based Citizen Request System (CRS).

The objectives of the City Manager's Office are aligned directly to the Goals and Objectives of the City Council which include:

- Deliver high quality, efficient and affordable, city services
- Revitalize the city's central core and strengthen neighborhoods
- Promote and preserve cultural and ethnic diversity
- Improve and preserve parks, open space and historic sites and recreation opportunities
- Provide needed infrastructure improvements and maintain existing public facilities
- Pursue sustainable development
- Maintain and improve the city bond rating
- Recruit, develop and retain high performing employees

To gauge how successful the organization will be in meeting the objectives, the City Manager's Office uses the annual DirectionFinder survey, Balanced Scorecard as well as other community indicators, including citizen and City Council feedback. In addition, departments publish performance measures aligned with these objectives through the balanced scorecard that will help us monitor our progress in these areas.

Challenges In the Future

The current financial situation is something few, if any, had imagined. But that does not absolve us of the responsibility to continue providing high quality services and using tax payer money efficiently and responsibly.

As difficult as it may seem, the City must look at today's challenges as new opportunities that have opened before us. In many cases, it means a clean slate to apply all the lessons we have learned in the past to produce results we had not imagined. It means taking a forward thinking approach to how we do business and how we strategically apply our resources to meet high citizen expectations. This will require hard work and all of our best thinking. But, with the Council's continued strategic guidance and the dedicated men and women who serve Olathe citizens, this will be an opportunity we will not miss.

The challenges can be categorized into four areas as outlined below:

Economic Sustainability

As stated above, the last few months of 2008 have presented us with financial challenges that we have not seen in many years, if ever. For 2010 property assessment will be lower than the previous year. In addition, the financial forecast for sales tax revenues will be relatively flat at best. The prioritization of service programs will play an important role as we will continue to face the challenges of limited resources. This financial trend is currently thought to last at least through 2009. But with the nature of municipal revenues as lagging the economy in general, it will be several budget years before we reach a more stable financial picture.

Alignment with Strategic Goals

Alignment with our strategic goals into all aspects of our organization is very important to the overall success of our organization. The city has developed several measures to assist us in monitoring our progress in reaching these strategic goals. First is the Strategic Plan, second is the DirectionFinder survey, and third is our Balanced Scorecard. In 2008, we made major strides in aligning our performance measurement documents with our Scorecard. Beginning in 2009, our Departmental 5-year Business Plans will also be aligned strategically with our Scorecard. Ultimately, the purpose of this strategic alignment is to make sure that we are focused on the right things and that we do those things right! The challenge for the organization will be to continue to hone, understand, and use these tools to continually improve with fewer resources. The challenge will be to think differently, and reassess our organization.

Innovation and Process Improvement

As our community and organization continue to change, the processes we use have become increasingly complex. Similarly, our customers are becoming more sophisticated. To meet these challenges, we have continued to encourage innovative practices throughout the organization and initiated a process

improvement program in each department. In addition, our Service Excellence Teams worked on the development and implementation of eight different innovative programs that would either save us money or make us more efficient and effective as an organization. As resources become more and more constrained into the future, we will control our costs through innovation and process improvement.

Infrastructure Financing

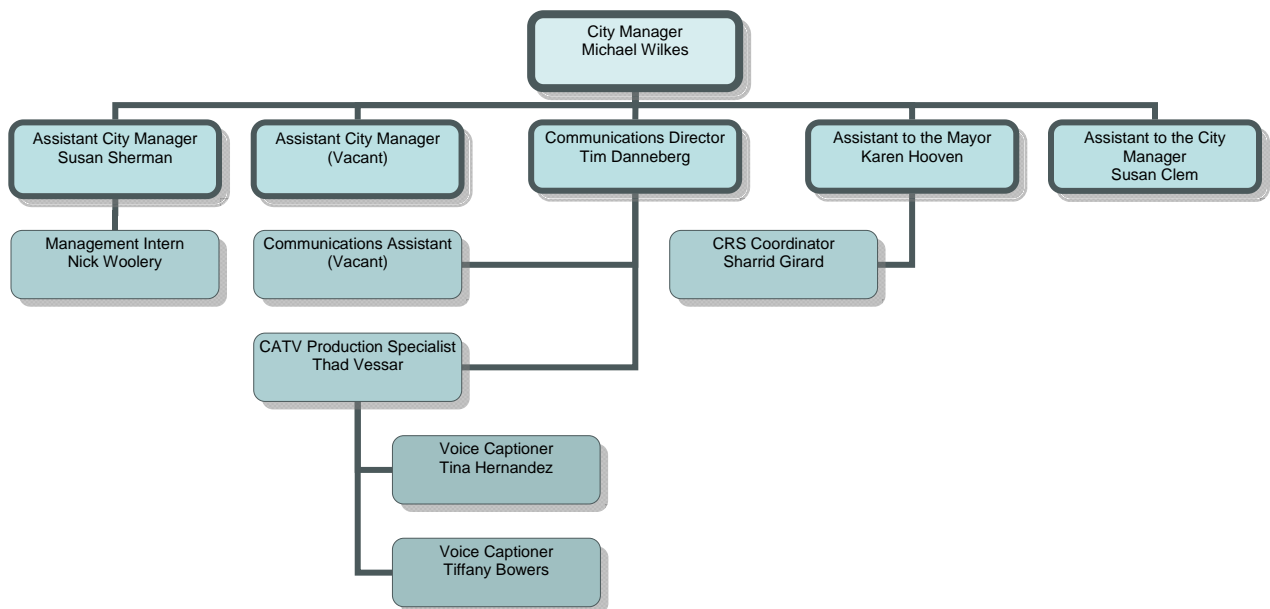
The City Council is to be congratulated on the forward thinking “legacy” projects that they have undertaken over the last few years. The Lone Elm Interchange, the Railroad Grade Separation, the Downtown Parking Garage, the Police Headquarters Expansion, all these are projects that had to take place in order to facilitate the continued growth and viability of our community. As we look to the future, we will face challenges in the area continued financing for infrastructure repair and maintenance, as well as additional infrastructure capacity. Staff will be working with the Council as partners to identify creative means to provide the funding necessary to meet the needs and demands of an award-winning community.

DEPARTMENT MISSION STATEMENT

To provide responsible, efficient leadership for the City organization and to serve the City Council and the citizens of Olathe.

- Deliver high quality, efficient and affordable, city services
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DEPARTMENT ORGANIZATIONAL CHART



DEPARTMENT PROGRAMS AND CITY COUNCIL PRIORITY

City Manager's Office

Administration
Cable Television

KEY RESULT AREAS SUPPORTED

Service Delivery Support

Key Results Dashboard

Indicator	2007 Actual	2008 Actual	2009 Target	2010 Target
1. Overall Satisfaction	120	123	≥120	≥120
2. Overall value received for City taxes/fees	66%	67%	70%	70%
3. Crime Rate (Part 1 Total)	26.8	24.6	26.0	26.0
4. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse	40.0%	40.0%	42.0%	45.0%
5. Fire Confined to Room of Origin	49.2%	66.0%	68.0%	70.0%
6. Parks & Rec. Satisfaction	82%	87%	85%	87%
7. Bond Rating Index	8.0	8.5	8.5	8.5
8. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	17%	7%	10%	12%
9. Solid Waste Diversion	19.92%	26.81%	>25%	>25%
10. Percent of Time Water Meets Regulatory Standards	99.9%	100%	100%	100%
11. Actual Land Use Mix	Under Development			
12. Mobility Index	NA	NA	111	112
13. Neighborhood Health Index	Under Development			
14. Diversity Index	NA	NA	94	94

DEPARTMENT STRATEGIC ALIGNMENT

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Promote community health, safety and welfare		Index of Overall Citizen Satisfaction (DirectionFinder)	123	>120	>120	>120
		Enhance effectiveness of communication methods	Primary Source of Information used by residents to get information about city issues (Cable and Web)	Link 81% OGTN 15% Web 24%			
Financial	Deliver high quality, efficient and affordable services		Overall value received for city taxes and fees (% satisfied or very satisfied)	67%	60-70%	60-70%	60-70%
Internal			Numbers of Citizen Request System (CRS) users who received a response from staff within 2 days.	90%	70-80%	70-80%	70-80%
			Percent of Citizen Request System (CRS) users who are satisfied they received service within a reasonable time	83%	85-90%	85-90%	85-90%
Employee	Increase employee engagement and satisfaction	Foster a positive work environment	Employee engagement and satisfaction index	N/A	4.15	>4.15	>4.15

Challenges and Opportunities

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Supporting Detail

2008 Accomplishments

Key Council/Manager Successes

Many of the City of Olathe's successes in 2008 have resulted from the foundation established through our strategic planning and the vision and leadership the City Council provided in implementing that long-term plan. Several significant projects addressing residents' top priorities were completed in 2008.

The following are some of the more significant successes of our partnership in 2008:

Active Lifestyles

- Opened the Heritage Center at the Mahaffie Historic Site
- Made progress toward development of the Community Center
- Black Bob Pool renovation project funded and underway
- Began construction of Oregon Trail Park with \$600,000 of partnership funding
- Completed major renovations in central core area parks —Mill Creek Park and Fairview Parks
- Completed Brougham Neighborhood Park
- Completed construction of Eastbrooke Trail
- Near completion of the Rolling Ridge Trail linking Oregon Trail Park to Ernie Miller Nature Center and Prairie Center Park
- Old Santa Fe Trail sculpture, dedicated in 2008
- Developed a new Parks and Recreation marketing/communication plan, included roll out of a My Space page for the Summer Concert Series and a department FaceBook page

Diversity

- A medical taxi coupon program was established through a Community Development Block Grant (CDBG) to ensure our elderly and disabled residents have access to medical related appointments
- Mahaffie hosted the Americana Jubilee, celebrating Olathe's multi-cultural heritage
- 146 families have benefited from the 130 public housing units the City of Olathe Housing Authority owns and operates

- Exceptional fundraising year for Olathe Special Olympics allowed restructuring of fees for these programs
- Established partnerships with community organizations that secured funding (\$3,000) for Martin Luther King contest for all student prize money, awards, student lunches, etc.
- Team Olathe raised almost \$20,000 for Kansas Special Olympics

Downtown

- State of Kansas approved creation of the Olathe Historic Preservation Board
- A new staff “Coordination Committee for Downtown Public Projects” got underway to actively coordinate downtown public sector projects and initiatives
- Completed design for the downtown railroad Quiet Zone
- Opened the expanded Downtown Parking Garage in partnership with Johnson County
- Designed reconstruction of Cherry and Chestnut Streets
- Developed and solicited proposals for sale of City property at K-7 and Santa Fe resulting in Council’s approval of the sale and netting \$2 million for the City

Economic Sustainability

- Money Magazine named Olathe as the 11th best place to live in America
- Delivered balanced 2009 Budget in the midst of a severe economic downturn. The issues learned were translated into process improvements for future budgets that will create better alignment with organizational priorities and focus on results achieved with available resources
- Worked to sell approximately \$53 million in GO temporary notes at reasonable rates by phasing the sale and including both competitive and negotiated sales, resulting in very significant interest savings to the City
- Developed an expenditure dashboard system to assist departments in meeting a 98% expenditure cap for the 2008 fiscal year
- Water and sewer bonds received an upgraded rating from Standard and Poors, from AA- to AA
- Began updating Olathe’s Comprehensive Plan
- The Long-Range team undertook implementation of the adopted annexation strategy, and prepared a service plan for annexation of the enclave areas
- Began updating the Cedar Creek Master Plan
- Laid the groundwork for enabling the future submittal of some building plans electronically
- Held four “Development Forums” in 2008

Major developments of 2008 include:

- Olathe saw a niche development trend with hotels, such as La Quinta, and a Comfort Inn (under construction.) A Staybridge Suites Hotel and a Hilton Garden Inn were approved.
- The John Q. Hammons Company purchased a key parcel in Corporate Ridge for a 12-story Embassy Suites Hotel with an 80,000 square foot conference center,

contributing to the quality development seen in the Ridgeview Corridor.

- The John Deere Company announced a purchase of property in Corporate Ridge for the North American headquarters for their sales and marketing division.
- Farmers Insurance recently completed their second major office building on Renner Road, north of 119th Street
- Wal-Mart opened a new store at the northwest corner of Santa Fe and K-7 Highway in 2008. This supercenter was developed in a TIF district, and is seen as a key retail anchor for this part of the city.

Public Safety

- Added a paramedic response capable unit (paramedic on fire truck)
- Community Emergency Response Team (CERT) reached milestone: 1,000 people trained
- Fire/Emergency Services responded to nearly 9,000 calls for assistance (911) in 2008. This was a 5% increase in responses over the previous year
- 16th annual Fire Department Open House brings 2,500 + people; more than 500 fitted bike helmets were given to kids during bike rodeo portion of the October event from corporate sponsors
- Police Department reduced average response times to all calls for service:
Emergency calls:
2007: 4:30 and in 2008: 4:15 (5.5% reduction) Urgent calls:
2007: 7:25 and in 2008: 6:59 (5.8% reduction) Routine calls:
2007: 16:24 and in 2008: 14:57 (8.8% reduction)
- Crime Rates decreased overall for the year: 2007 Crime Rate: 26.81
2008 Crime Rate: 24.40*
*It is important to note that these numbers are not finalized yet and could improve further as full year-end stats are completed.
- The Parking Boot program was implemented in conjunction with Municipal Court and our parking control officer to target repeat violators with unpaid parking tickets
- Nine dangerous dog cases were investigated and processed through Municipal Court
- The School Resource Officer Program received a dedicated narcotics detection canine named Nela (grant funded)

Public Services

- Attained the highest overall customer satisfaction level (83%) for City water and sewer utilities in the metro area as reported in the 2008 Direction Finder Survey
- Achieved the highest overall satisfaction level (86%) ever for trash collection service as reported in the 2008 Direction Finder Survey
- Initiated a Facilities Conservation Improvement Program (FCIP) with State of Kansas; selected a performance contractor to review energy conservation measures at water and sewer facilities
- Developed water and sewer infrastructure proposals for proposed federal

- economic stimulus program in the new year
- Completed wholesale treatment agreement with Johnson County Wastewater for area north of Cedar Creek subdivision across K-10
- Implemented 5-day consolidated residential collection services for improved route efficiency and deployment of vehicles
- Completed 100% engineering design of the 42 inch water main project; completed Phase 1 construction from 119th Street to College Boulevard
- Implemented residential YARDCART collection program to provide improved customer service for yard waste customers and to reduce employee injuries
- Completed the ultraviolet (UV) disinfection system upgrade at the Harold Street treatment plant
- Received EPA approval on the City's Initial Distribution System Evaluation System Specific Study Plan

Service Delivery Support

- Exceeded targets of 90% fleet availability for both police and fire emergency vehicles and 85% for solid waste vehicles
- Extended service hours for City vehicle maintenance during storm events
- Completed retrofits of 51 City trucks with diesel oxidation catalyst (DOC) kits for improved air quality funded by MARC grant
- Completed private fiber connection to 7 additional City sites which will result in \$175,000 annual savings after 2010
- Replaced leased AT&T connection with private fiber resulting in \$38,000 annual savings
- Police Department started using Electronic Citation (e-citation), allowing officers to swipe or scan drivers licenses for automatic downloading of information
- Outsourced the risk manager role, saving more than \$20,000 annually
- Revised cul-de-sac snow plowing response plan, reducing overtime
- Implemented a citywide "Managing for Results" program integrating strategy, performance measurement and budget process
- Implemented forced PC nightly power-down resulting in an estimated energy savings of \$13,407
- Processed 21,239 online Utility Bill payments by credit card during 2008 resulting in receipts of \$1,462,486.57
- Deployed informational monitors in City Hall foyer to improve communication to visitors
- Implemented CopLogic online police report system for citizen access
- Implemented online renewal and payment for animal licenses
- Began broadcast of all channel 7 productions over AT&T U-Verse. First municipality to utilize private fiber connection with AT&T for this purpose
- Began broadcast of Johnson County commission meetings
- First year of Council meetings video streamed on website completed: 13,036 sessions with 1,409 viewers who viewed a meeting. An approximate 25%

increase over 2007.

- Delivered 2007 Balanced Scorecard Results to City Council. For the first time the report included a Key Results Dashboard

Transportation

- Completed the BNSF Grade Separation project
- Lone Elm Interchange at I-35 is under construction
 - 167 Street, Ridgeview to Black Bob under construction
- Completed improvements to Mur-Len Road, 175th to 164th
- Completed the Dennis Avenue Bridge over Cedar Creek
- Completed 3.2 lane miles of full street rebuild
- Completed 7 lane miles of mill and overlay – local streets
- Completed 15 lane miles of arterial mill and overlay
- Completed Phase II of Advanced Traffic Management System and Phase III got underway
- Traffic Operations Center was updated with additional video capabilities

Organizational Vision/Values/Mission

As an organization, we strive to be vision-driven and values-based in the accomplishment of our mission.



Organizational Vision

Setting the Standard for Excellence in Public Service

Organizational Mission

The City of Olathe plans for and provides public services to enhance the quality of life for our community.

Organizational Values

By embracing these core values, employees of the City of Olathe are committed to serving the community with respect, accountability, initiative and integrity.

Customer Service: We value a friendly attitude that delivers timely, competent, and responsible service to all of our customers.

Teamwork: We value cooperation with others to achieve the best for our organization and community.

Learning: We value an innovative environment that challenges us to continuously seek ways to improve our organization and our community.

Communication: We value open discussion with others as the basis for decision-making and action.

Leadership Through Service: We value an organization in which each of us is a leader focused on serving people through listening to, caring for, supporting, and developing others