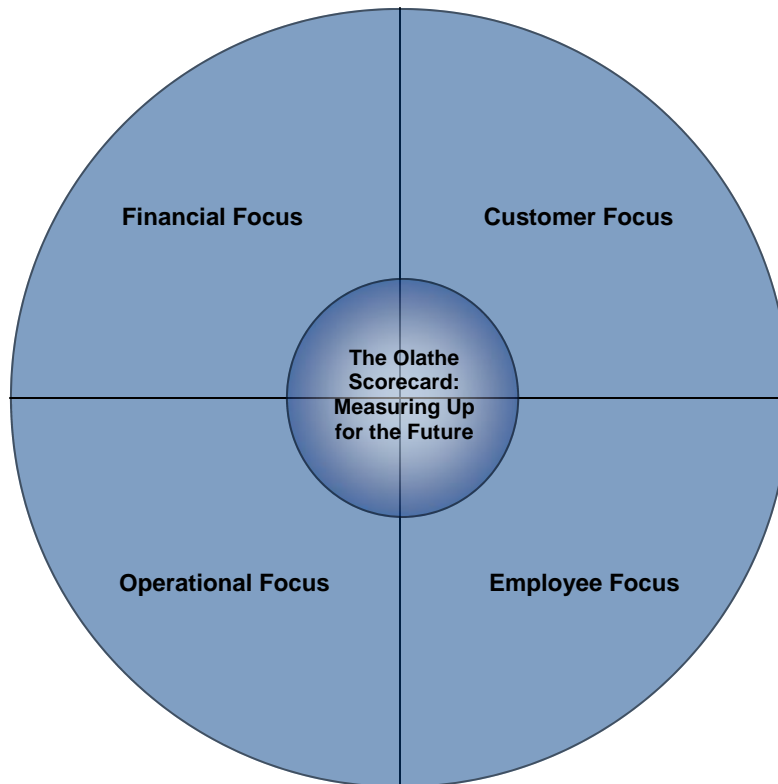




## Olathe 2006 Balanced Scorecard

*Final Report*

*Measuring Up for the Future  
Implementing the Community's Strategic Plan*



**OlatheKS.org**

## **Olathe 2006 Balanced Scorecard Executive Summary**

I am pleased to present the *2006 Balanced Scorecard Final Report*. The report demonstrates the City's progress toward the goals included in the community-based Strategic Plan by highlighting key performance measures. The foundation of the Balanced Scorecard is the seven "Key Result Areas" included in the Strategic Plan; the results on the scorecard reflect the City of Olathe's performance in each of those areas.

The Balanced Scorecard Performance Measurement Program was developed in 2004 to help manage progress toward strategic targets, promote continued improvement in efficiency, better service delivery, and allow for better value being delivered for tax dollars. The measures included in this report help align our business activities with our community-based strategic plan and allow managers to monitor program results in four areas:

- Financial
- Customer
- Employee
- Operational

In addition to the seven original Key Result Areas, for 2006, an eighth Key Result Area, "Service Delivery Support" has been added to emphasize the importance of internal service activities to the overall success of the organization.

Since we measure performance in order to continuously improve, it is just as important that we strive to continuously improve performance measurement as well. While the City's Balanced Scorecard Program compares favorably to many agencies, there is still room for improvement. Staff will continue to fine-tune performance measures to better align with missions and strategic targets, orient a larger number of targets, measures, and goals toward outcomes, and establish a meaningful connection between strategy and resource allocation.

Additionally, it is our intent to begin standardizing our measures to allow external comparisons with other agencies that are also committed to excellence. Staff is exploring opportunities to participate in regional and national benchmarking consortiums that will complement the annual *DirectionFinder® Survey* and allow additional comparisons with other high-performing agencies in order to gauge performance and share best practices.

Although, in some cases, data and targets are either not available (NA) or are in development, the number of measures without data or targets has been significantly reduced from the 2005 report.

Staff looks forward to working with the City Council and all of our stakeholders as we continue to develop our performance measurement system helping Olathe set the standard for excellence in public service.

Sincerely,

J. Michael Wilkes  
City Manager

# City of Olathe (2007)



## Legend:

**CIP** – Capital Improvements Program  
Eight Strategic Plan “**Key Result**” Areas are listed in the following table of contents.

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# 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	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents indicating their needs are completely met by existing outdoor parks and open space	80.00%	77.00%	74.00%	75.00%	
Percent of respondents indicating their needs are completely met by existing outdoor athletic fields	76.00%	74.00%	71.00%	72.00%	Based on additions of fields at Oregon Trail Park.

## Strategic Target: Actively Market Signature Parks & Programs

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents indicating their needs are completely met by existing walking and biking trails	79.00%	75.00%	69.00%	76.00%	Will add 2 new trail segments in 2007.
Percent of survey respondents satisfied with special events sponsored by the City	75.00%	72.00%	72.00%	76.00%	Sesquicentennial events will add to the events
Percent of respondents rating the overall event as good or very good:					
• Summer Concert Series	NA	90.00%	93.00%	94.00%	This figure based on surveys for summer concerts, 4th of July and fishing derby combined.
• 4th of July Celebration	NA	NA	93.00%	94.00%	This figure based on surveys for summer concerts, 4th of July and fishing derby combined.
• Fishing Derby	NA	NA	93.00%	95.00%	This figure based on surveys for summer concerts, 4th of July and fishing derby combined.
Percent of respondents rating their classroom experience at Mahaffie satisfied or very satisfied	NA	NA	98.00%	95.00%	

# Active Lifestyles

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

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Percent of operating costs recovered for aquatics programs	85.00%	88.00%	94.00%	85.00%	
Percent of Special Populations programs cost recovered	83.00%	84.00%	110%*	83.00%	*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 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%	
Cost recovery of Mahaffie Special Events through fees and donations	NA	67.00%	73.00%	70.00%	
Value of sponsorship for special events					
• In-kind	\$21,000	\$23,000	\$28,250	\$23,000	
• Cash	\$22,000	\$17,500	\$15,000	\$14,000	

## Strategic Target: Fund & Develop Community Centers

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents who feel existing facilities completely meet their needs for indoor gymnasium for activities such as basketball and volleyball	NA	NA	50.00%	40.00%	
Percent of respondents stating existing facilities completely meet their needs for:					
• Activity areas for senior citizens	NA	NA	50.00%	50.00%	
• Areas for dance & fitness classes	NA	NA	50.00%	40.00%	
• Class/meeting rooms	NA	NA	50.00%	30.00%	
• Indoor fitness, strength training, cardiovascular & running/walking track	NA	NA	50.00%	0.00%	
• Indoor aquatics	NA	NA	50.00%	10.00%	

# Diversity

*Mission: Promote and preserve our diverse community by connecting neighbors through community programs, services and activities.*

## Strategic Target: City Government Shall Reflect Community Diversity

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Operational</b>					
Percent of City workforce matching the community's demographic balance of diversity  <ul style="list-style-type: none"> <li>• White (Non-Hispanic)</li> <li>• Black (Non-Hispanic)</li> <li>• Hispanic</li> <li>• Asian/Pacific Islander</li> <li>• American Indian/Alaskan Native</li> </ul>					Percent of general population from 2000 census.
	92.80%	92.03%	90.00%	84.00%	
	4.87%	5.20%	6.10%	4.00%	
	1.13%	1.87%	2.50%	5.67%	
	0.57%	0.90%	1.00%	3.00%	
	0.37%	0.00%	0.40%	1.00%	
Percent of <b>police</b> employees, by ethnicity/race  <ul style="list-style-type: none"> <li>• White (Non-Hispanic)</li> <li>• Black (Non-Hispanic)</li> <li>• Hispanic</li> <li>• Asian/Pacific Islander</li> <li>• American Indian/Alaskan Native</li> </ul>					Percent of general population from 2000 census.
	90.40%	91.00%	92.00%	84.00%	
	6.60%	6.60%	11.00%	4.00%	
	1.80%	2.50%	2.50%	6.00%	
	0.60%	0.50%	0.50%	3.00%	
	0.60%	0.00%	0.00%	3.00%	
Percent of <b>fire</b> employees, by ethnicity/race  <ul style="list-style-type: none"> <li>• White (Non-Hispanic)</li> <li>• Black (Non-Hispanic)</li> <li>• Hispanic</li> <li>• Asian/Pacific Islander</li> <li>• American Indian/Alaskan Native</li> </ul>					Percent of general population from 2000 census.
	97.00%	95.00%	94.00%	84.00%	
	2.00%	3.00%	4.00%	4.00%	
	0.10%	1.00%	1.00%	6.00%	
	0.10%	1.00%	1.00%	3.00%	
	0.00%	0.00%	1.00%	3.00%	
Percent of City workforce matching the community's demographic of diversity:  <ul style="list-style-type: none"> <li>• Disability</li> <li>• Deaf/Hearing Impaired</li> </ul>					Have been tracked in the past. Waiting for MARC surveys to start tracking this data.
	NA	NA	NA	TBD	
	0.70%	0.80%	0.80%	0.80%	
Percent City workforce by gender <ul style="list-style-type: none"> <li>• Male</li> <li>• Female</li> </ul>					
	76.00%	75.00%	75.00%	TBD	
	24.00%	25.00%	25.00%	TBD	

# Diversity

## Strategic Target: Work Continuously to Creatively Promote Understanding of Diversity

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents rating Olathe's service to specialized populations as good or excellent					Source - Direction Finder
• Non-English speaking persons	62.00%	67.00%	68.00%	75.00%	
• Deaf/Hearing disabled persons	80.00%	82.00%	85.00%	90.00%	
• Persons with limited physical mobility	64.00%	64.00%	64.00%	75.00%	
• Seniors	68.00%	65.00%	65.00%	75.00%	
• Racial minorities	63.00%	65.00%	68.00%	75.00%	
Percent of respondents who agree or strongly agree that racial discrimination is not a problem with the City of Olathe	56.00%	59.00%	56.00%	75.00%	Source - Direction Finder
Percent of respondents who agree or strongly agree that the City of Olathe does a good job of promoting diversity in the community	NA	61.00%	65.00%	75.00%	12 Diversity classes are scheduled for 2007.
<b>Employee</b>					
Percent of employees who have received diversity training	30.00%	40.00%	58.00%	100%	Will be placed on internal employee survey.
Percent of respondents rating Olathe's service to specialized populations as good or excellent					
• Spanish	13.00%	8.00%	58.00%	75.00%	
• American Sign Language	1.00%	2.00%	77.00%	80.00%	
Percent of employees who agree or strongly agree that racial discrimination is not a problem among City staff (proposed 2007)	NA	NA	NA	100%	

## Strategic Target: Capitalize on Existing Strength

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent rating taxi coupon program as good or very good	NA	89.00%	94.00%	90.00%	Source - Internal Survey
Percent of eligible residential properties benefiting from Housing Rehabilitation Programs Located within the Original Town area	NA	68.00%	73.00%	70.00%	45 out of the 62 rehab projects took place within the Original Town area.

# 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	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Satisfaction for City's efforts towards the overall maintenance and preservation of Downtown	NA	54% (Baseline)	55.00%	65.00%	Goal to be in top 25% of metro benchmark data; DF results
<b>Financial</b>					
Percent of available vs. occupied commercial space in Downtown	NA	NA	NA	80.00%	Goal to have 80% occupancy for Downtown commercial space; Survey required for all downtown properties; Anticipated intern project for FY2007.

## Strategic Target: Pursue Innovative Economic Development Opportunities Downtown

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Ratio of public vs. private dollars spent on Downtown redevelopment	NA	NA	1:2.7	1:3	5-Year Goal: Public investment to initiate increased private dollars for downtown redevelopment; PermitsPlus data.
Growth in value of Downtown property improvements as a result of incentive programs available	0.00	2.00%	0.00%	10.00%	Goal to increase property values a minimum of 10% as required for NRA program eligibility; Ongoing assessed value, no new applications, no increased value; Façade Improvement program and NRA program; Anticipated budget priority for FY2008; Façade Improvement Program #D-08-05.
<b>Operational</b>					
Growth in number of applications received for available incentive programs	13 Apps (Baseline)	70% decrease	100% decrease	1% increase	Goal to obtain positive % increase; Data shows public interest; staff unable to fulfill application requests at this time; Need JoCo approval to move forward with NRA; façade program anticipated budget priority for FY2008; Façade Improvement Program #D-08-05.

## Strategic Target: Continually Monitor Downtown Development Efforts

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Growth in appraised value of Downtown	\$115 M (Baseline)	18.00%	46.00%	50.00%	County Appraiser' office; PermitsPlus data.
Growth in value of new construction in Downtown	\$1.3 M (Baseline)	61.00%	85.00%	50.00%	Includes private dollars spent in Downtown Redevelopment; PermitsPlus data

# 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 a 70% residential/30% commercial tax base.*

## Strategic Target: Aggressively Promote Economic Development Efforts

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Satisfaction composite index for City's efforts to promote Economic Development (Base year 2003 = 100)	100%	98.00%	99.00%	100%	Total for all direction finder measures in this category
<b>Operational</b>					
Ratio of acres zoned for residential to non-residential development	NA	73/27	73/27	70/30	
Ratio of acres zoned for retail, industrial, office	TBD	8/11/3	8/11/3	8/9/5	
Ratio of acres zoned for multi-family to single family	TBD	6/64	6/64	10/60	
Ratio of market value: residential to commercial	83/17	82/18	82/18	70/30	Calculated from appraised value totals
Growth market value of residential property	8.00%	8.30%	13.10%	9.83%	Goal = average growth last 5 years
Growth market value of commercial property	4.74%	11.80%	13.35%	6.35%	Goal = average growth last 5 years

## Strategic Target: Moderate Debt Usage to the Greatest Extent Possible

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Debt service as a percent of General and Debt Service Fund expenditures	25.00%	22.00%	23.99%	25.00%	
<b>Operational</b>					
General Fund Bond Rating	AA/Aa3	AA/Aa2	AA/Aa2	AA+/Aa1	
Percent of CIP projects that are non-debt funded	46%	55.5%	57.4%	50%	Total 2006 CIP - GO Bond - Revenue Bond/Total 2006 CIP
General Fund Debt per Capita (Equalized for Inflation)	\$1,148	\$1,154	\$1,142	\$2,800	Target is the upper limit - Balanced (GO + notes) - DS bal./pop in 2004 \$ (93.7% of 2006 dollars)
Percent of net bonded debt to actual value	1.13%	1.16%	1.55%	5.00%	Goal = Avg debt per capita of AA+ or AAA communities)

# Economic Sustainability

## Strategic Target: Diversify City Revenue Sources

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in financial decisions	NA	TBA	39.00%	50.00%	Direction Finder Survey
Percent of respondents satisfied or very satisfied with the City's effort to involve the public in the budget process	NA	TBA	36.00%	50.00%	Direction Finder Survey
<b>Operational</b>					
Percent of General Fund Revenues From Sales Tax	53.00%	52.00%	51.00%	50.00%	
Ratio of taxable assessed value: residential to commercial	72/28	72/28	71/29	70/30	

# 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	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Operational</b>					
Crime Rate (Part 1) per 1,000 residents					
• Violent	2.80%	2.90%	3.00%	3.10%	
• Property	28.10%	29.10%	26.00%	27.50%	
Percent of Part 1 crimes cleared					
• Violent	73.60%	57.10%	51.00%	59.90%	
• Property	18.20%	19.80%	22.00%	27.50%	
Annual calls for service per sworn FTE					
• Police	279.40	284.40	270.14	275.00	
• Fire	81.0	80.0	77.0	80.0	
Percent of Code 1 Emergency Calls responded within 4 minutes from dispatch to arrival on scene of first FIRE unit	60.00%	59.00%	56.00%	60.00%	
Percent of structure fires responded within 8 minutes from dispatch to arrival of remainder of first responding unites	NA	39.00%	49.00%	51.00%	
Percent of Cases Successfully Prosecuted					
• DUI	NA	90.40%	91.33%	95.00%	
• Code Enforcement	NA	99.00%	100%	100.00%	
• Dangerous/Vicious Dogs	NA	92.90%	100%	100.00%	
Percent of Priority 1 police calls responded to in 5 minutes or less	53.60%	68.90%	67.13%	75.00%	
Percent of respondents rating prevention services conducted by the fire department as good or very good	NA	NA	77.00%	85.00%	
Percent of community mediations reaching successful agreements	100%	100%	93.00%	100%	
Percent of Neighborhood Traffic Safety locations per year	44.00%	22.00%	100%	100%	
Number of stakeholders receiving annual CERT training	161	187	231	250	
Number of community events attended by fire personnel	NA	NA	83	90	

# Public Safety

## Strategic Target: Manage Resources to Achieve Results

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents who rate the professionalism of police personnel with whom they had contact as good or excellent (Dept. Survey)	NA	NA	88.68%	80.00%	
Percent of respondents satisfied or very satisfied with quality of building inspections	NA	50.00%	55.00%	90.00%	
Percent of respondents rating professionalism of building inspector as good or very good (proposed 2006)	NA	NA	96.00%	90.00%	
Percent of respondents satisfied or very satisfied with plan review turn-around times: <ul style="list-style-type: none"> <li>• 3-day tenant finish</li> <li>• 10-day commercial</li> </ul>					
	NA	NA	83.00%	90.00%	
	NA	NA	83.00%	90.00%	
Percent of respondents rating prosecution services as good or very good.	NA	98.00%	97.89%	98.00%	
Percent of victims notified of their rights and offered victim services prior to the defendant's arraignments	NA	99.00%	98.91%	100.00%	
Percent of respondents rating the overall enforcement of city codes and ordinances satisfied or very satisfied	55.00%	49.00%	58.00%	90.00%	
Percent of respondents who found the mediation process helpful and would choose to utilize mediation again to resolve a dispute	NA	NA	NA	90.00%	
Percent of school officials rating overall satisfaction with Adopt-A-School Program as satisfied or very satisfied	NA	NA	93.00%	90.00%	
Percent of school officials rating the effectiveness of the School Resource Officers Program as good or excellent	NA	89.50%	100.00%	95.00%	

# Public Safety

## Strategic Target: Manage Resources to Achieve Results

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Percent of forfeitures prosecuted resulting in an award of money or property to the city	NA	100.00%	100.00%	90.00%	
Cost of Services per capita					Top 25% in perception of overall value received for tax dollar
• Police	\$151.27	\$163.41	\$176.74	\$175.67	
• Fire	\$88.00	\$93.10	\$93.38	\$98.22	
Property Loss per capita					Below NFPA estimated annual % increase
• Police	NA	\$23.54	\$20.00	\$23.00	
• Fire	\$114.04	\$41.20	\$78.03	\$100.00	

## Strategic Target: Develop Employees

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Employees</b>					
Police Dept Voluntary Turnover Rate					
• Commissioned	5.00%	8.00%	3.00%	5.00%	
• Civilian	NA	11.00%	9.20%	10.00%	
Total number of training education and development hours completed per fire fighter	93	403	522	420	200 hours per uniformed FTE 2006 figures based on grant funding received. Not a typical year for training. Also received specialized training at a very reduced rate.
Percent of prosecutors exceeding Kansas Supreme Court mandatory continuing legal education		100.00%	100.00%	100.00%	
Total number of training, education and development hours completed per police department employee					2006 - 14,768 total training hours (167 commissioned), 2005 - 20,260 total training hours (160 commissioned)
• Commissioned	NA	127	88	100	
• Civilian	NA	11	16	24	
Percent of public safety employees rating satisfaction with employment at the City of Olathe as satisfied or very satisfied	NA	68.00%	68.00%	75.00%	

## 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	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Percent of respondents satisfied or very satisfied with the maintenance of City buildings	72.00%	68.00%	78.00%	>75.00%	
Percent of respondents satisfied or very satisfied with the cleanliness of City buildings	75.00%	73.00%	81.00%	>75.00%	
<b>Financial</b>					
CIP Management - % of CIP dollar value completed within CIP budget	NA	NA	100.29%	99.00%	
CIP Management - % of CIP Projects completed within CIP dollar value	NA	NA	87.00%	90.00%	
<b>Operational</b>					
CIP Management - % of CIP projects completed within the contract schedule	NA	NA	67.00%	90.00%	
City Building Maintenance - Number based on Building Condition Index	NA	NA	NA	TBD	This will be fully developed at the conclusion of the Facility Study

# Public Services

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

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Satisfaction composite index for Municipal Services customer service (base year 2003 = 100)	103	104	104	>102	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services water service (base year 2003 = 100)	104	104	106	>102	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services wastewater service (base year 2003 = 100)	102	102	101	>102	ETC Quarterly OMS Survey
Percent of respondents satisfied or very satisfied with the stormwater runoff system	74%	71%	75%	>75%	Direction Finders
Satisfaction composite index for Municipal Services residential solid waste (base year 2003 = 100)	102	103	104	>102	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services recycling service (base year 2003 = 100)	101	100	100	>102	ETC Quarterly OMS Survey
Satisfaction composite index for Municipal Services yard waste (base year 2003 = 100)	103	104	104	>102	ETC Quarterly OMS Survey
<b>Financial</b>					
Revenue Bond Rating for Water & Sewer					
• Moody's	A2	A2	A2	A1	
• S&P	AA-	AA-	AA	AA	
Debt Ratio = total long term debt/total assets	0.16	0.21	0.19	<.3	
Fund balance as a % of total expenditures					
• Water & Sewer fund	20.8	20.9	18.6	16.6	
• Solid Waste fund	7.4	7.9	2.0	16.6	
Debt service as a % of Water & Sewer Fund expenditures	24.80%	26.70%	25.40%	<25%	

# Public Services

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

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Operational</b>					
Unaccounted for water (%)	12.00%	13.30%	11.52%	<15.00%	
Percent of time water meets regulatory standards	99.00%	100%	99.90%	100%	
Percent of time wastewater meets effluent limits	99.80%	99.80%	99.98%	100%	
Number of sewer backups reported annually	8	3	4	<5	
Solid waste tonnage diverted (%)	25.91%	25.81%	23.91%	>25.00%	
Stormwater runoff system					
• % of inlets inspected per year	185.00%	138.00%	120.80%	100%	
• % of open channel inspected per year	71.00%	198.00%	30.50%	100%	
Stormwater runoff system - number of structures reporting a flooding event	0	0	0	0	

# Service Delivery Support

Mission: To Make Our Partners Successful

## Strategic Target: Maximize the Effectiveness of Internal Business Processes

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Operational</b>					
Fleet Availability					
• Fire Trucks	93.52%	94.80%	95.30%	95.00%	
• Police Sedans (emergency)	95.22%	97.03%	97.00%	95.00%	
• Solid Waste Residential Collection Trucks	84.78%	79.52%	75.83%	85.00%	
System scheduled availability of network resources	NA	99.90%	99.78%	99.50%	
Percent of monetary transactions conducted electronically	NA	NA	NA		

## Strategic Target: Recruit, Develop, and Retain Productive, Quality Staff

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Workers Compensation Claims as a percent of City payroll	2.08%	1.53%	1.60%	1.50%	Percentage adjustments made as workers compensation claim totals remain dynamic for up to 24 months
<b>Employee</b>					
Employee overall satisfaction with employment	NA	68%	NA	80.00%	Next Internal Services Survey in 2007
<b>Operational</b>					
Turnover rate (% authorized FTE)	9.60%	10.00%	9.98%	10.00%	
Turnover rate excluding regular retirements	NA	8.00%	7.53%	8.00%	

# Service Delivery Support

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

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Financial</b>					
Percent variance actual to budget - General Fund Revenue					
• Property Tax	2.00%	6.00%	8.22%	±3.00%	
• Sales Tax	6.00%	7.00%	0.38%	±3.00%	
• Franchise Fee	1.00%	11.00%	0.93%	±3.00%	
• Fine & Forfeitures	0.00%	4.00%	-3.40%	±3.00%	
Percent variance actual to budget - General Fund Expenditure					
• Personal Services	-4.00%	-5.00%	-3.71%	±3.00%	Includes internal service costs; previously had been in transfers
• Contractual	-2.00%	-5.00%	7.17%	±3.00%	
• Commodities	14.00%	11.00%	15.70%	±3.00%	
• Capital Outlay	-11.00%	10.00%	-23.97%	±3.00%	
<b>Customer</b>					
Achieve compliance with GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	NA	Yes	
Achieve compliance with GFOA Distinguished Budget Presentation Award	No	No	Yes	Yes	
Overall satisfaction with services provided by ITS	56% (2003 Results)	70.00%	NA	75.00%	Next Internal Services Survey in 2007
Overall satisfaction with services provided by Vehicle Maintenance	67% (2003 Results)	79.00%	NA	80.00%	Next Internal Services Survey in 2007
Overall satisfaction with services provided by Purchasing	66% (2003 Results)	70.00%	NA	75.00%	Next Internal Services Survey in 2007
Overall satisfaction with services provided by HR	65% (2003 Results)	67.00%	NA	75.00%	Next Internal Services Survey in 2007
Overall satisfaction with services provided by Legal	NA	69.00%	NA	75.00%	Next Internal Services Survey in 2007
Overall satisfaction with services provided by City Clerk	NA	80.00%	NA	80.00%	Next Internal Services Survey in 2007
Percentage of respondents satisfied or very satisfied with the quality of the city's web page.	57.00%	58.00%	62.00%	61.00%	

# Transportation

*Mission: The Transportation KRA consists of public and public/private programs managed by Public Works, Community Development and Johnson County in order to maintain, operate and plan for the transportation needs of all Olathe citizens.*

## Strategic Target: Work to Promote Effective Traffic Flow

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Traffic Flow & Congestions - % satisfactory or very satisfactory	30.00%	30.00%	29.00%	35.00%	Johnson County average is 49% and national is 59%
<b>Operational</b>					
Travel Speeds					
• Major E/W corridor (avg speed)	NA	NA	24.70	30.00	Target (in MPH) may change as this measure becomes more mature
• Major N/S corridor (avg speed)	NA	NA	28.30	30.00	Target (in MPH) may change as this measure becomes more mature
Traffic Signal Operation - % of Plans reviewed twice per year	0.00%	0.00%	14.00%	35.00%	Need to reach 100% if the ATMS is to be fully utilized
ATMS					
• % of signals on system	0.00%	45.00%	50.00%	65.00%	Need to reach 100% if the ATMS is to be fully utilized
• Actual Number of Signals	0	47	54	67	Need to reach 100% if the ATMS is to be fully utilized
Arterial Streets - % improved to 4 lanes or more in fully developed areas	50.00%	54.00%	54.00%	54.00%	Can only increase target with a specific increase in the CIP; Max goal is 75%

## Strategic Target: Support Mass Transit Efforts in the Community

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Public Transportation (Availability) - % Satisfactory & Very Satisfactory	26.00%	19.00%	22.00%	25.00%	National average is 38% and the Johnson County is 24%
Sidewalks (Availability) - % Satisfactory & Very Satisfactory	58.00%	51.00%	55.00%	60.00%	
Bike Lanes - % Satisfactory & Very Satisfactory	39.00%	31.00%	40.00%	50.00%	
Taxi Coupon - % Satisfactory & Very Satisfactory	NA	89.00%	94.00%	95.00%	
<b>Operational</b>					
Route K Average Daily Ridership	58	53	61	80	15,582 rides took place during 2006. Route K is operational Monday through Friday from 6:00 a.m. to 7:00 p.m. Average daily ridership is actual number not a percentage.
Streets improved to city standards (%)	NA	92.00%	92.00%	95.00%	
Access to Public Transportation - % dwelling units within 1/4 mile of a route	NA	11.00%	11.00%	25.00%	Target may change as transit becomes more of an integral part of the transportation system
Bicycle Network (Type A & B/C)	NA	NA	NA	95.00%	Measurements and Targets cannot be established without policies in place

# Transportation

## Strategic Target: Maintenance

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Maintenance of City Streets - % Satisfactory & Very Satisfactory	65%	73%	67%	70%	
Major Street Snow Removal - % Satisfactory & Very Satisfactory	80%	80%	79%	80%	
Residential Street Snow Removal - % Satisfactory & Very Satisfactory	55%	55%	58%	65%	
Maintenance of Sidewalks - % Satisfactory & Very Satisfactory	62%	56%	57%	70%	
<b>Operational</b>					
Pavement Condition Rating					
• % of Arterials >60	96%	96%	87%	95%	
• % of Collectors >55	93%	94%	96%	95%	
• % of Residential >50	95%	97%	97%	95%	
Streetlight Repairs within 5 working days (%)					
• by City	NA	NA	89%	95%	
• by Contractor	NA	NA	25%	95%	
Pavement Markings					
• % of RR crossings meeting CI=100	NA	60%	85%	100%	
• % Intersections meeting CI>5	NA	71%	75%	75%	
• % Long Lines meeting CI>5	NA	0%	15%	50%	
Sign - % meeting standard	NA	NA	82%	90%	
Sidewalk Maintenance - % repaired within 3 months	71%	69%	87%	100%	

## Strategic Target: Deal Aggressively with the Railroad Problem

Focus Area	Results 2004	Results 2005	Results 2006	Target	Comment
<b>Customer</b>					
Crossings					
• % of crossings where horns do not sound	20.00%	20.00%	20.00%	60.00%	
• Actual Number of Crossing	6	6	6	20	
<b>Operational</b>					
Delay caused by RR crossings - Vehicle - Hrs per day, system-wide	NA	3,980	4,780	3,000	Will not reach zero until all crossings are removed