

CITY OF OLATHE PUBLIC WORKS DEPARTMENT 2010 BUSINESS PLAN



Parking Garage



15

Advanced Traffic Management System



22



Public Works

2010 Department Business Plan

Executive Summary

The Public Works department operates, maintains and oversees planning, design and construction of City streets, streetlights, signs, markings, traffic signals, storm water systems and buildings. Public Works facilities include the Street Maintenance facility, salt/sand storage, Traffic Operations center, Facilities Maintenance shop, and part of City Hall.

The Public Works business plan is shaped by 5 key influences: 1) Olathe's continued growth; 2) aging infrastructure; 3) declining financial capacity of the City; 4) increased environmental regulations; and 5) retirement of key managers. The following paragraphs will describe these influences in more detail.

1. Growth

The City has experienced a slowing of growth in 2008-09. It is expected to continue to be slow in 2010. We anticipate a return to a moderate growth rate in the 5 year period. Staff does not anticipate returning to the rapid growth rate experienced over the last 10 years. The department will be adjusting staff resources in growth related activities to reflect current realities. New processes will be put in place to outsource needed resources to provide a quick response to increased development activity. When growth returns there will be pressure on maintenance services to keep up with increased demand. Current funding sources will not be able to support increased levels of funding for maintenance required to address the infrastructure that comes with growth. We continually look at technologies and methods that will help the City stretch maintenance funds to keep up with the increased inventory of streets, signals, streetlights, signs, markings and buildings. Growth also drives the need to construct additional street network capacity.

2. Aging Infrastructure

The City has over 1200 lane miles of streets and 77 bridges with a replacement cost of \$1.3 billion. This is the City's largest asset. Approximately 50% of our street network is less than 20 years old. Arterial streets start requiring major maintenance at 10 years and residential streets at 20 years. The City is going to see a significant increase in maintenance costs over the next few years as these newer streets reach the age where they require major maintenance. In 2009 staff will present a plan to address the aging street network that minimizes long term costs. Current financial resources will not adequately fund the maintenance that will be required.

3. Financial Capacity

Declining revenues from property and sales taxes and Motor Fuel tax are putting significant pressure on Public Works maintenance budgets and debt capacity for capital improvements. Motor Fuel funds from the State are anticipated to decline 15% in 2010 from 2008 levels. Without additional budget capacity being provided to the department for 2010, the street maintenance crews will have to be reduced by 27% and the signs and markings crews by 33%. This will dramatically impact our ability to maintain our pavement markings and signs, as well as repair pot holes and do crack sealing which helps reduce pot holes. The street rehabilitation funding in the CIP will be reduced by 80% over the next 5 years. The condition of our streets will deteriorate significantly over the next 5 years. The reduced funding also impacts our ability to adequately maintain City owned buildings. New revenue sources will be explored.

4. Stormwater Regulations

Increased regulatory requirements in 2009 mandated by the Federal NPDES Phase II Stormwater regulators will require a restructuring of the City's Stormwater Management program. The increased workload to monitor the regulations, and address flooding issues will be funded by completing, in 2010, the 3 year implementation of Stormwater fee increases as well as initiating a new Stormwater permit fee for new development.

5. Retirements

There are 3 key managers in the department retiring in 2009. This will provide the opportunity to restructure the department to align with budget realities and position the department for the next 10 years.

Mission Statement

To provide and maintain safe, efficient and accessible infrastructure, facilities and transportation systems.

Organization Chart

See Attached

Organizational Divisions

Administration: Sets the direction and provides support and guidance for the Divisions of Public Works, to achieve our mission, align with the City Council's priorities, and keep our citizens satisfied with our services.

Engineering: Ensures that infrastructure improvements are functional, durable, and cost effective. This is accomplished by providing responsive civil engineering services for the planning, design, and inspection of new infrastructure and support of City maintenance divisions. Also ensure that the improvements comply with current engineering standards and occur in a manner that is consistent with current City Council policy.

Street Maintenance: Furnishes the citizens of Olathe with safe, efficient, and responsive transportation and storm water infrastructure. This is accomplished through the installation, maintenance, repair, and reconstruction of streets, sidewalks, and drainage facilities through the City. Also provides snow and ice control as required to provide safe movement of traffic during winter storms.

Traffic Engineering: Ensures that traffic safety improvements are functional, durable, and cost effective, that traffic control devices are cost effectively maintained and operated, that development occurs in an orderly and safe manner, and that future transportation facilities are planned for the efficient and safe movement of people and goods.

Facilities: Provides and maintains safe, accessible, sanitary and environmentally pleasant facilities for the public, tenants, and staff through a planned and organized customer-based, need-driven maintenance and custodial operation.

Department Programs & City Council Priority

Administration (NA)
Custodial Services (NA)
Repair Services (NA)
Energy Management (New)
Street Preventative Maintenance (1)
Street Rehabilitation (2)
Street Lights (4)
Sidewalks (5)

Stormwater Maintenance (8)
Stormwater Management (12)
Transportation Planning (13)
CIP Management (14)
Snow Removal (16)
Signs and Markings (21)
Development Review (23)
Traffic Signal Management (31)

Key Result Areas Supported

Active Lifestyles
Economic Sustainability
Public Safety
Service Delivery Support
Transportation

Strategic Alignment

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJ 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Improve Mobility	Move people and goods	Mobility Index	111	112	113	116
	Improve/Protect the Environment (Air, Water & Land)	Provide safe and environmentally responsible buildings	% satisfied w/ maintenance of buildings	77%	>75%	>75%	>85%
			% satisfied w/ cleanliness of buildings	78%	>75%	>75%	>75%
		Manage Stormwater systems	% of inlets inspected per year	100%	100%	100%	100%
			% of open channels inspected per year	90%	100%	100%	100%
			Number of structures reporting a flooding event	10	9	7	5
Financial	Deliver High Quality, Efficient & Affordability City Services	Diversify Revenue Sources	% of General Fund dollars in overall PW budget	64%	63%	60%	50%
	Provide Needed Infrastructure Improvements and Maintain Existing Public Facilities	Manage Capital Projects	% of Debt dollars in overall Capital budget	46%	35%	30%	25%
		Manage Operational Budget					
Pursue Sustainable Development							
Internal	Maximize the Efficiency & Effectiveness of Internal Business Processes	Continuously review and improve business processes	Number of reviews performed per year	4	5	5	5
Employee	Recruit, Develop & Retain Productive Quality Staff	Develop High Performing Leaders, Teams, and Employees					
	Increase Employee Engagement & Satisfaction	Foster a Positive Work Environment	Engagement Survey	NA	4.16	4.16	4.20

Challenges & Opportunities

Streets built in the 1960's, 70's and 80's, during a period of rapid growth, are now in need of major maintenance. Preservation technologies abandoned in the 1990's due to citizen concerns, will need to be reconsidered. Seal coats and chip seal type programs could reduce the long term cost of street maintenance. Current funding levels are not adequate to maintain the street network in an acceptable condition. We will continue improving our pavement condition rating system to produce better data to effectively manage the City's largest asset. Due to unstable and inadequate revenue sources on the federal, state and local level to preserve our current road infrastructure and declining revenues in the Motor Fuel, CIP and General Funds, along with increased costs of materials (oil, asphalt, concrete, etc.), the level of service that can be provided needs to be reviewed.

Traffic Flow ratings (Direction Finders) have improved dramatically the last 2 years with completion of the 127th Overpass, RR Grade Separation and ATMS implementation. Traffic Flow ratings will not continue to rise at that level in the future. Improvements will be smaller and more incremental through ATMS refinements and geometric improvements at intersections.

There are 3 key Managers in the department retiring in 2009, this will provide the opportunity to restructure the department to align with budget realities and position the department for the next 10 years. Due to current slower growth, there is a lower level of development activity which will lead to downsizing to match the workload of a reduced number of CIP projects.

Increased regulatory requirements, the Federal mandate of NPDES II stormwater regulations, will require restructuring of the Stormwater Management. The increased workload to monitor the regulations, and address flooding issues, will be adequately supported by the planned increase in the Stormwater Utility fee for 2010. The 2010 planned fee increase completes the 3 year plan of storm water fee increases. The fee increases were primarily for addressing flooding issues.

Building Maintenance is a growing financial concern with current economic conditions. A new revenue source and dedicated funds need to be set aside to properly maintain our buildings and slow the increase of deferred maintenance needs. Energy Management is becoming an important part of the future for our City. Looking at new ways to address energy needs and savings is being done in 2009 with a commitment to move forward with the program in 2010 if savings can be realized. Keeping our facilities clean for staff and the public is a priority, but a new contract for a lower level of service from our out-sourced cleaning service is necessary.

Supporting Data

PUBLIC WORKS 2008 ACCOMPLISHMENTS

ADMINISTRATION

1. APWA Re-accreditation completed – 4 year cycle
2. Met 98% budget target for 2008
3. Department Safety Team rejuvenated
4. Reallocated support staff work load to adjust to RIF
5. Held 4 Team Building/Planning Retreats for PW Leadership Team – focused on “Five Dysfunctions of a Team”. Made significant progress in building the PW Leadership Team
6. Proposed and received a Stormwater rate increase for 2009

ENGINEERING DIVISION

1. Completed phase I of the technical specification revision
2. Project Procedures Manual in draft form and going through final review
3. Developed a database to track all engineering division staff time spent on projects
4. Completed the private participation agreement for Lone Elm Interchange
5. Initiated review of development process in engineering
6. Completed ProjectTrak, project database to centralize project information
7. Awarded 2009 Engineering Excellence Award for the BNSF Elevated Rail Project – given annually to outstanding project designed by engineering firms in Kansas
8. Phil Estes gave a presentation at APWA National convention about working with BNSF railroad
9. Phil Estes was interviewed in the December edition of *Public Works* regarding the quiet zone project and working with the railroad
10. Worked with Lenexa on K-10/Lone Elm Interchange project
11. Finalized Preliminary K-7 Freeway Design Study – Lone Elm/L-7 Corridor – 183rd to Old 56
12. Worked with Lenexa to add street lights and sidewalks to Woodland south of K-10

CONSTRUCTION COMPLETED – 27 projects

- BNSF Grade Separation project
- Downtown Parking Garage
- Heritage Center
- Eastbrooke Trail
- College and Woodland new signal
- Dennis Ave Bridge over Cedar Creek
- Mur-Len 175th to 164th
- Chestnut Reconstruction Project
- Ridgeview Reconstruction Project
- 151st Street Brentwood signal, developer and city
- 3.2 lane miles of full rebuild
- 7 lane miles of mill and overlay local streets
- 15 lane miles of arterial mill and overlay

PROJECTS CURRENTLY UNDER CONSTRUCTION- 9 projects

- Lone Elm Interchange
- Rolling Ridge Trail
- 167th Street Ridgeview to Black Bob
- Oregon Trail Park
- Rogers and Clairborne Permanent signal
- Olathe Medical Center projects

PROJECTS CURRENTLY UNDER CONSTRUCTION- 9 projects

- Stormwater – demolition of homes in Indian Creek floodplain
- K-State Bioscience infrastructure
- 143rd Sanitary Sewer

DESIGN – 76 projects

- Police Building expansion
- Black Bob pool renovation
- Santa Fe Streetscape
- K-7 from Dennis Ave to Old 56 Hwy
- Old 56 Bridge over Cedar Creek
- 106th & Ridgeview
- 143rd Quivira to Switzer
- 151st and US 169 and I-35
- Heritage Pedestrian and Bicycle Trail
- Quiet Zone
- 127th Black Bob to Pflumm
- Cherry and Chestnut reconstruction

STORMWATER

- Completed CRS accreditation for FEMA which included increasing the city's rating from 500 to 1000 points – will raise resident discount from 5 to 10%
- Conducted 6 preliminary engineering studies to address residential flooding
- Reviewing ordinances to be compliant with NPDES Phase II
- Held 3 public meetings to discuss residential flooding
- Purchased 4 flood prone homes, Habitat for Humanity salvaged
- Expanded stormwater review of all permits including building

INSPECTION

- 113 Project Completion Certificates written
- 172 maintenance bond expiration inspections
- 2076 residential and 185 commercial permit inspections
- 256 public right-of-way permits issued
- Revised cul-de-sac snow plowing response plan, reducing OT
- Proposed revisions to Technical Specifications and Design Criteria Manual
- Coordinated review and final adoption of blasting specifications TS 6100

DEVELOPMENT

- 63 preliminary and final plats
- 150 commercial building permits
- 31 rezoning applications
- 16 parking lot permits
- 22 grading permits
- 218 public improvement plans (water, sewer, street & storm)

FACILITY MAINTENANCE DIVISION

1. Replaced the roof at Fire Stations #1 & #2
2. Developed Partners in Custodial Services (PICS) – an online tool for departments to use to inform us of the satisfaction of the level of service in regards to the outsourced custodial services
3. Began resolving the foundation issues at Fire Stations #4 & #5
4. Set up Facility Maintenance staff schedules to work 4 10-hour days
5. Played a large role in the commissioning of the Heritage Center
6. Cleared all storage boxes out of the Storm Shelter at City Hall
7. Assembled and presented a proposed “Space Use Plan”
8. Opened expanded Parking Garage
9. Commissioning of Fire Station #7 completed using material standards suggested by FM
10. Expanded scope of outsourced custodial services
11. Finalized plan and hired firm for outsourced energy management services
12. Completed lower level renovation at the Santa Fe Building
13. Stormwater management project completed at the Santa Fe Building
14. Santa Fe Building connected to the City Hall emergency generator (enhanced overall coverage at building, added computer room)
15. City Hall east entrance stairs/retaining wall were rehabilitated
16. Presented a proposal for a Building Maintenance Program including a dedicated fund
17. Spatial Modification Request Template (SMART)

STREET MAINTENANCE DIVISION

1. Continued to keep web page updated
2. Complete Sidewalk Survey of residential repairs with an overall rating of 85.26% being either satisfied or very satisfied
3. Completed over 150 locations of sidewalk repairs with 87.32% of requests being repaired within 90 days
4. Added a wing plow and also added another bare pavement route resulting in increased productivity for snow removal

5. Completed confined space training for 10 employees as well as provided training during the APWA Rodeo for other cities. Training was provided by Randy Northup, certified confined space trainer
6. Adopt a street is up 3 to 31 miles with 3 locations doing creek clean-up.
7. Inlet stenciling program is continuing with our employees installing them when they do the inlet inspection
8. Division wide completion of the National Safety Council Defensive Driving course offered by the Kansas State Highway Patrol
9. 28 employees completed Certified Flagger Training making our division fully certified
10. Completed 14 lane miles of overlay (twice as much as last year)
11. Competed in the APWA annual Snow Rodeo
12. Received the 2008 Excellence in Storage Award (2nd time) from the Salt Institute for our new Lone Elm Park facility. One of 15 awarded nationally
13. Worked with Landfill to use their compost material to backfill sidewalk work saving over \$5000 in pulverized top soil purchases
14. Entire division completed all required NIMS training

TRAFFIC ENGINEERING DIVISION

1. ATMS demonstrations/TOC tours for multiple entities
2. Responded to over 200 CSR's – 1 complaint
3. Making a Difference Team Award
4. Tom Peterson was a guest speaker in KU Urban Transportation Planning Course
5. SONAR prioritization process developed
6. Gateway Study Team participant
7. 5 County Study Team participant
8. 175th Corridor Team Convener
9. Coordinate Bus Shelter Plan with The Jo
10. Began GIS map of all underground assets

SIGNALS – ATMS

- Phase II construction/integration complete Phase III underway
- Northgate fiber installation complete
- Network engineer software installed
- Data input underway for all ATMS communications infrastructure

SIGNALS – ATMS

- TOC updated with additional video capabilities
- Incident Management module installed
- Center to center communications for OGL
- Fiber connection between Olathe, OP and JOCO completed
- Initiated the creation of a "Traffic Operations Manual"

SIGNALS – TIMINGS

- Strangline/Black Bob corridor Saturday and Late PM design and implementation complete
- 119th Ridgeview to Renner plan development and implementation
- K7 corridor off-peak coordination plans for Dennis and old 56 implemented
- 169 Hwy timings implemented
- 169 Hwy, Old 56 to 159th Saturday design of 4 plans
- Santa Fe, Ridgeview to Black Bob Saturday 5 plans implemented

- BSC travel time run data collection completed for 12 corridors
- Reviewed existing timings for 151st OMC to Mur-Len and K-7 Spruce to Old 56

SIGNALS – OPERATIONS

- Implementation of the first two phases has reduced corridor travel times (119th 10% and 135th/Santa Fe 35%)
- Incident logs recorded 78 with 37 receiving assistance from ATMS
- Citizen concern logs had 108 entries, 25 CRS related 24 hour response time 100%
- Timing modifications had 40 entries, response time 72 hours
- Data collection abilities increased, 72 count stations and 91 intersections

SIGNALS – MAINTENANCE

- 1 additional camera installed on ATMS
- 2 intersections retrofitted with pedestrian countdown indicators
- 50 controller cabinets retrofitted with surge protection
- 7 intersections retrofitted with protection/permitted signal heads
- 9 intersections equipped with UPS's
- 9 intersections upgraded to LED
- 1,156 signal maintenance repairs/upgrades completed
- 6,300+ locates performed

SIGNALS – CONSTRUCTION MANAGEMENT – 8 projects

- Santa Fe and Brougham
- Santa Fe and Lindenwood
- College and Woodland
- Clairborne and Rogers
- 119th and Strang Line mill and overlay

SIGNALS – CONSTRUCTION MANAGEMENT – 8 projects

- 169 Hwy and 167th span wire temporary
- ATMS Phase III
- 151st and Brentwood

SIGNS AND PAVEMENT MARKINGS

- 401 Lane miles painted
- 7,362 signs inventoried
- 2,132 signs repaired
- 949 new signs installed
- 58 intersections restriped
- 6,300 ft. cold plastic markings hot inlaid
- 8 new school crosswalks hot inlaid

STREETLIGHTS

- 600+ work orders; 350+ completed by city staff
- Reduced streetlight contractor bill from over \$80,000 to \$48,000

STAFF INVOLVEMENT/ACHIEVEMENTS

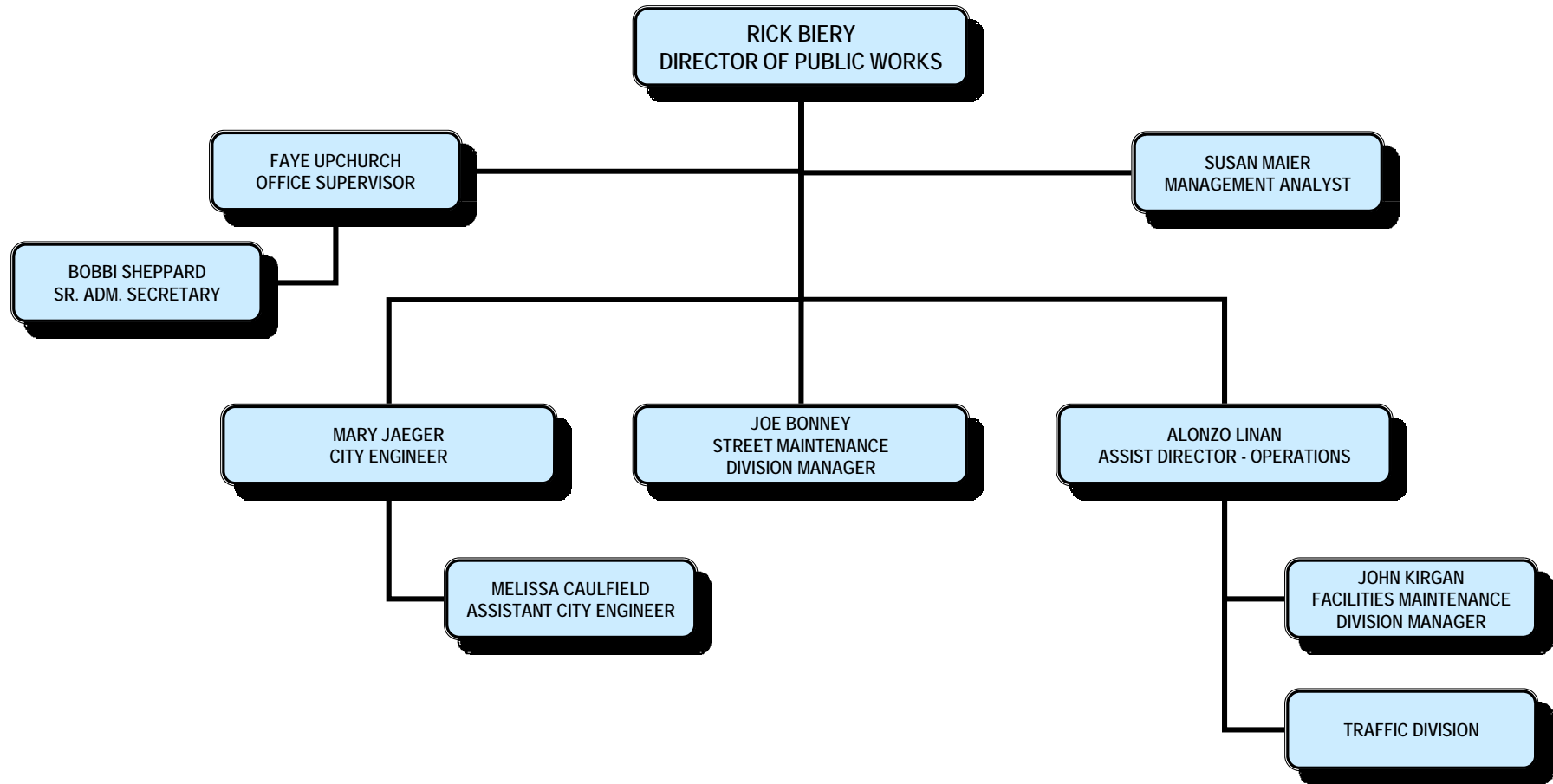
- Served on K7 Review Committee – Rick Biery
- Served on MARC TTPC - Rick Biery
- Served on MARK STP/Bridge Committee – Rick Biery
- Served on JoCo Court Facility Committee – Rick Biery
- APWA Accreditation Evaluator Training – Alonzo Linan
- KS CTP support & project development – Alonzo Linan
- Transportation Coordination Council (TCC) – Alonzo Linan
- Transportation Leveraging Investments in KS (T-LINK) – Alonzo Linan
- Certified Public Manager's Certification – Mary Jaeger, Susan Maier
- SMAC Committee member – Mary Jaeger
- CARS Technical Review Committee member – Rick Biery, Mary Jaeger
- ECKC Board of Directors – Melissa Caulfield
- KCMMB Technical Committee – Melissa Caulfield
- KDOT Bridge Inspection Task Force – Melissa Caulfield
- Utility Manager Coordination committee member – Melissa Caulfield
- ITE Training Committee member – Tom Peterson
- OSHA 10 Hour General Safety Training – Larry McSpadden, Todd Olmstead, Susan Maier
- OSHA 10 Hour Construction Safety Training – Mike Kirylo, John Poterfield
- Re-certified Indoor Environmentalist – John Kirgan
- APWA Rodeo Committee – Craig Large
- Executive Committee of the International Municipal Signal Association, 2nd Vice President – Dave Kumke
- David Kumke received "Outstanding Volunteer Award" for 2008 from IMSA
- Certified Confined Space Trainer – Randall Northup

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

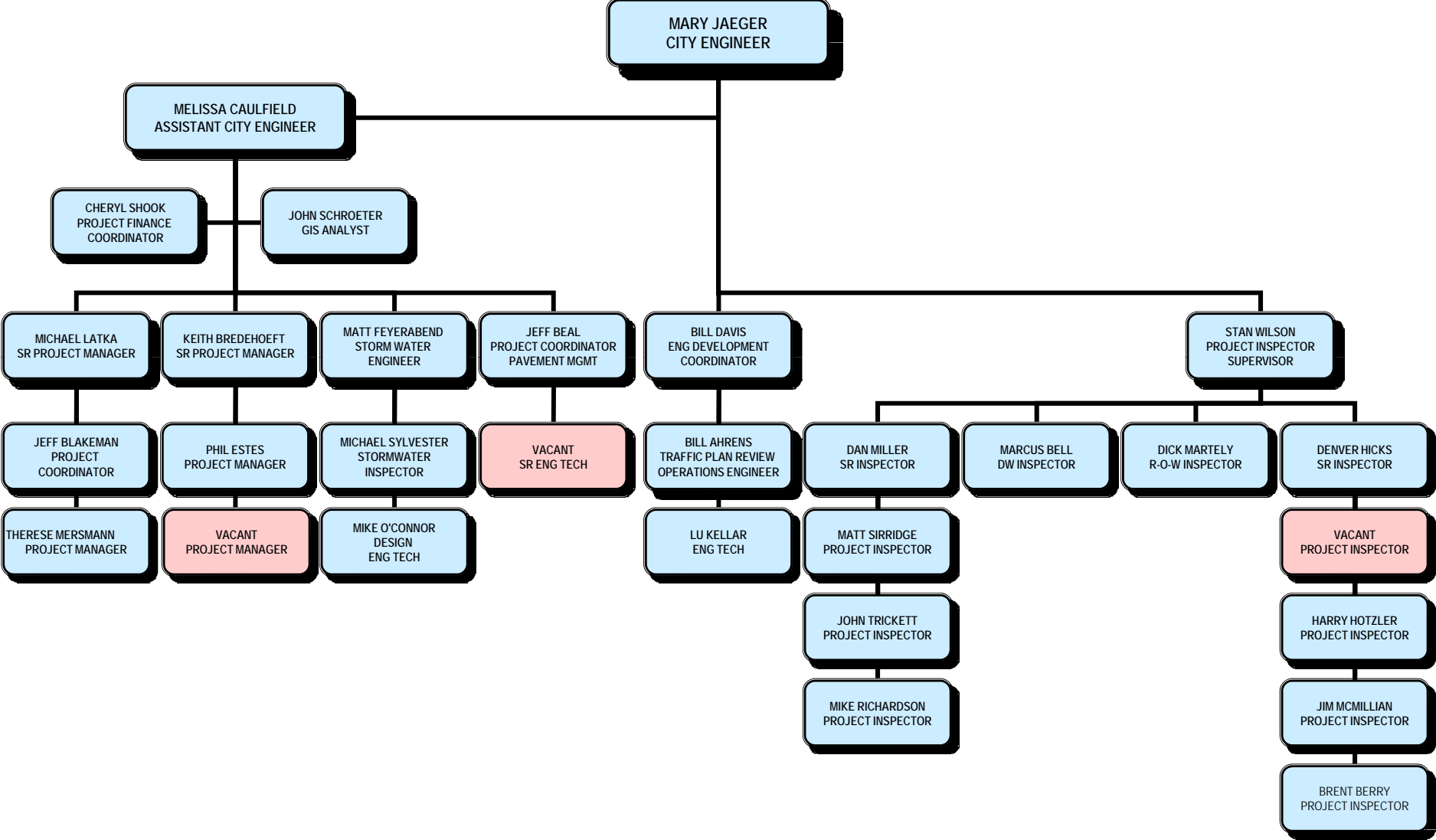
Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Public Works



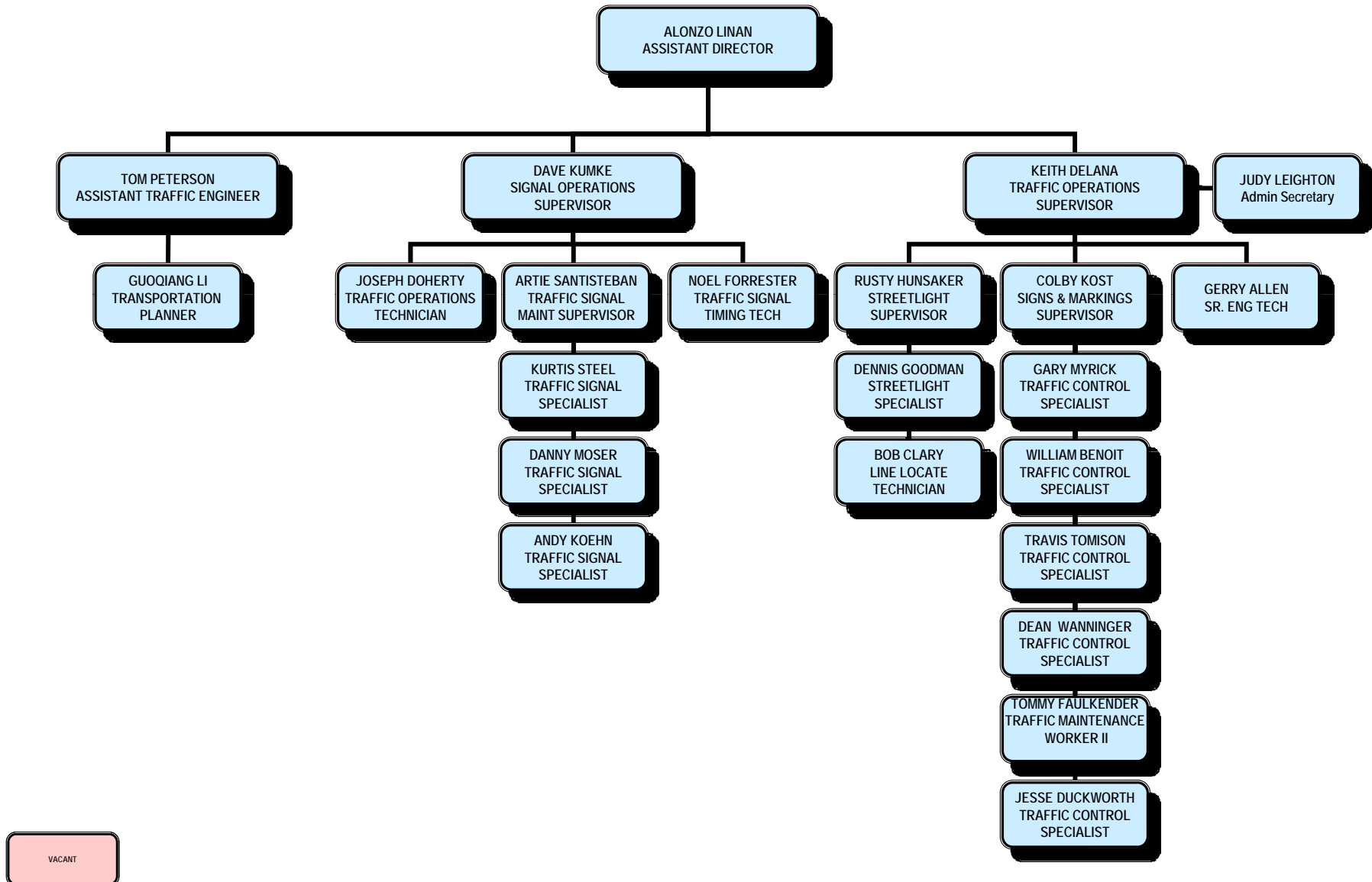
VACANT

Engineering

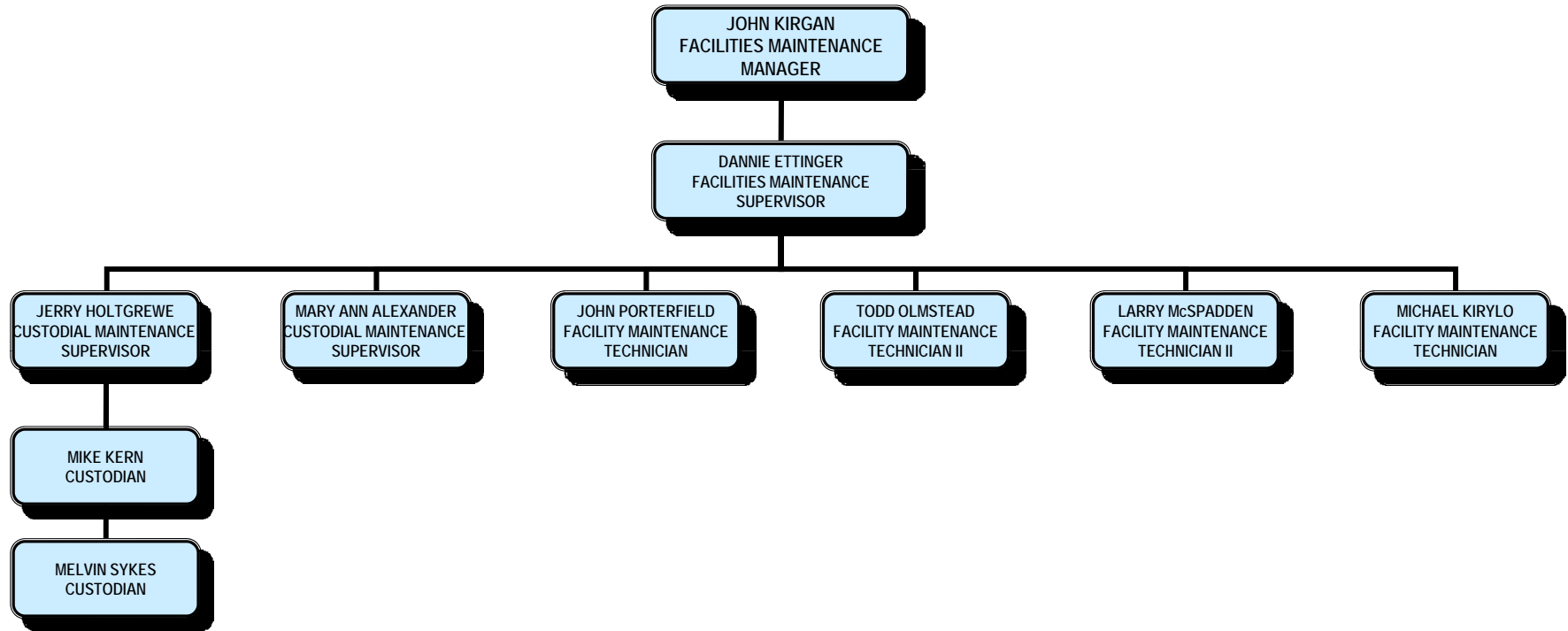


VACANT

Traffic

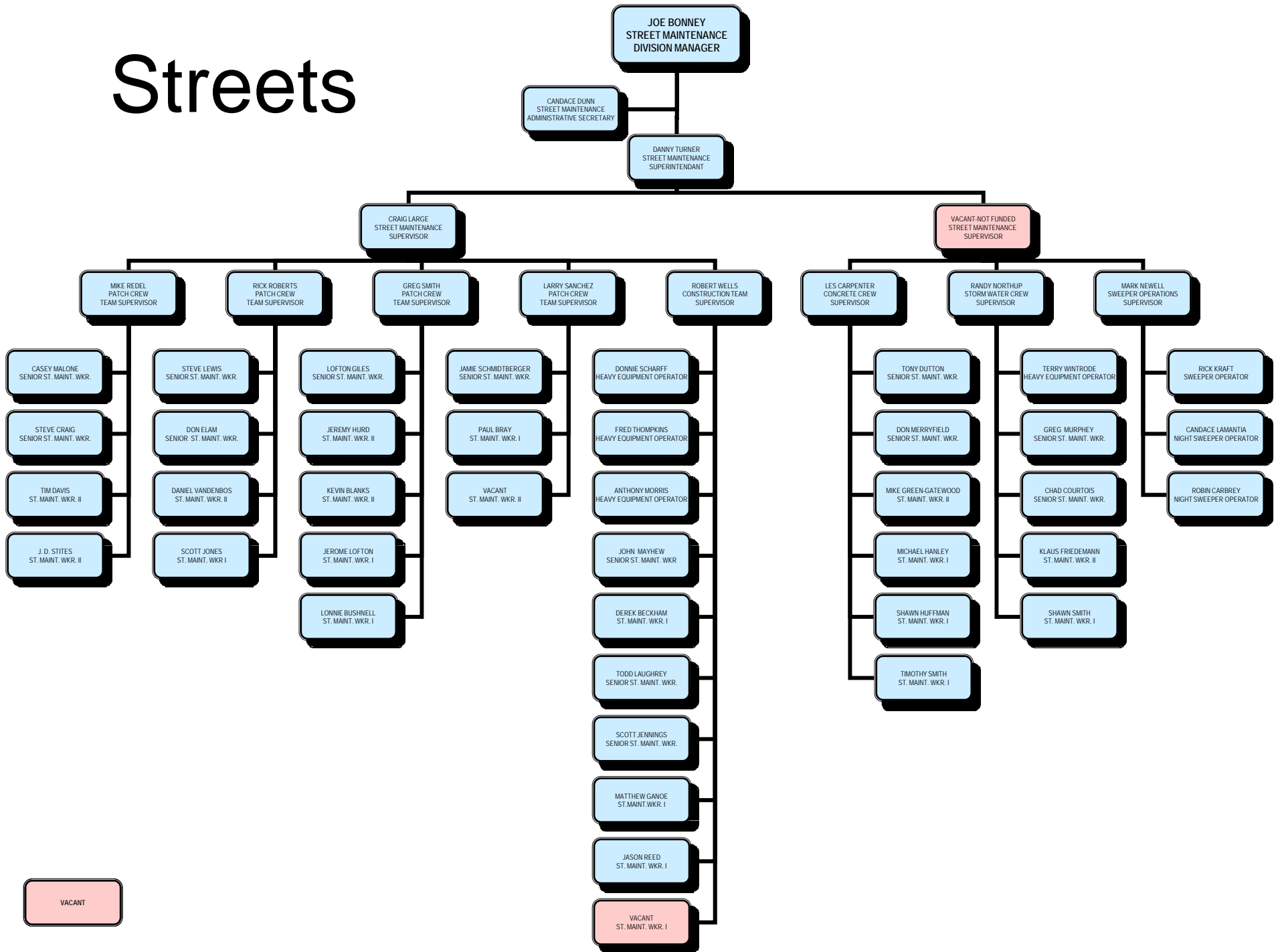


Facilities Maintenance



VACANT

Streets



2010 Program Inventory

Name of Program

CIP Management

Department

Public Works

Program Owner

Mary Jaeger

City Engineer

Program Mission

The Capital Improvement Program (CIP) takes capital infrastructure projects from concept to completion within budget and schedule.

Operational Mandate

Charter Ordinance 28 as amended by Charter Ordinance 41 (The City Charter) requires the City Manager to submit an annual capital improvement program to the Governing Body. Best management practice for financial planning.

Administrative Guidelines

DS-02 Administration of Benefit Districts

KSA 12-6a01 State Statute

Key Result Areas Supported

Public Services

Economic Sustainability

Transportation

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move people and goods	Management of CIP	CIP projects completed with the constraints set by the Council	% CIP Projects complete within contract schedule	100%	100%	100%	100%
Financial	Diversify Revenue Sources	Reduce dependence on Debt Fund	Research and apply for other funding sources	% of Debt dollars in overall Capital Budget	35%	35%	30%	25%
	Manage Capital Projects	Provide cost efficient projects	In-house Project Management	% of CIP dollar value completed within CIP budget	96%	90%	95%	95%
				% of CIP projects completed within CIP dollar value	98%	99%	99%	99%
Internal	Continuously review and improve business processes	Effective use of dollars and materials	Review Design Criteria and Technical Specifications	Reviews completed per year	1	1	1	1

Employee	Develop High Performing Leaders, Teams, and Employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 20 hours training	100%	100%	100%	100%
----------	---	--------------------	--------------------------------	--	------	------	------	------

Challenges & Opportunities

Management of the CIP continues to be a challenge. The needs of infrastructure compared to the city’s ability to fund the infrastructure is a constant barrier. The CIP will continue to grow along with the list of needed projects not on the CIP, and funding will continue to be an issue. The city will have an opportunity in the future to start funding projects, but not until the out years, e.g. 2016. While legacy projects have built the City up, other projects will remain waiting until funding is available.

Action Plan

The CIP will continue to be managed and executed. The needs of the city will need to be addressed in a timely fashion before adequate funding is available. Alternate funding sources need to be exhausted.

Customer Impact

Without this city program, these duties would be contracted out at a higher cost to the citizens.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CIP MANAGEMENT - % OF CIP PROJECTS COMPLETED WITHIN THE CONTRACT SCHEDULE

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-CIP MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE EFFICIENCY OF CIP MANAGEMENT

TARGET: 90%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF PROJECTS COMPLETED WITHIN THE CIP YEAR DIVIDED BY TOTAL PROJECTS IN THAT YEAR.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % DEBT DOLLARS IN OVERALL CAPITAL BUDGET

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-CIP MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE AMOUNT OF BONDING COMPARED TO TOTAL FUNDING

TARGET:

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL AMOUNT BONDED DIVIDED BY TOTAL PROJECT COST FOR ALL PROJECTS COMPLETED IN THAT YEAR

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CIP MANAGEMENT - % OF CIP DOLLAR VALUE COMPLETED WITHIN CIP BUDGET

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-CIP MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE EFFICIENCY OF CIP MANAGEMENT

TARGET: 99%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DOLLAR VALUE COMPLETED IN THE YEAR DIVIDED BY TOTAL DOLLAR VALUE IN THAT YEAR

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CIP MANAGEMENT - % OF CIP PROJECTS COMPLETED WITHIN CIP DOLLAR VALUE

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-CIP MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE EFFICIENCY OF CIP MANAGEMENT

TARGET: 90%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF PROJECTS COMPLETED WITHIN BUDGET DIVIDED BY TOTAL PROJECTS IN THAT CIP YEAR

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF PROCESSES REVIEWED

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAXIMIZE THE EFFICIENCY & EFFECTIVENESS OF INTERNAL BUSINESS PROCESSES

DEPARTMENT-CONTINUOUSLY REVIEW AND IMPROVE BUSINESS

PROGRAM-STREET PREVENTATIVE MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN CONTINUAL IMPROVEMENT

TARGET: 1

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): REVIEWS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF PROCESSES REVIEWED

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): DANNY TURNER & JOE BONNEY

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 20 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION, CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 20 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Development

Department

Public Works

Program Owner

Mary Jaeger

City Engineer

Program Mission

To provide review, management, administration, utility coordination, and inspection of public infrastructure related to residential, industrial, and commercial development in order to assure adequate public facilities.

Operational Mandate

UDO 18.12

Key Result Areas Supported

Economic Sustainability

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PEFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Assure quality infrastructure for development	Review plans for safety and quality	Timely reviews	% reviews completed on time	92%	100%	100%	100%
Financial	Diversify Revenue Sources	Development pays for itself	Review Fee Schedule	% revenue collected compared to expenditures	86%	78%	80%	90%
Internal	Continuously review and improve business processes	Efficiency and quality of review process	Review development processes	Number of processes reviewed	1	1	1	1
Employee	Develop High Performing Leaders, Teams and Employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 20 hours training	100%	100%	100%	100%

Challenges & Opportunities

The workload in development review is directly related to the amount of development and economic stability. As development recovers, staff will analyze the amount of work as compared to staff availability. The decline in development has enabled our reviewers to spend more of their time in the Planning Department for meetings internally and with development. As development starts to grow again, this process will need to be re-evaluated.

Action Plan

To ensure an adequate amount of review is completed, staffing levels will be adjusted to meet current demands, and out-sourcing will be set up to respond to growth.

Customer Impact

Decreased quality control of public improvements, increased operational and maintenance cost, and decrease in public and project safety.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % DEVELOPMENT REVIEWS COMPLETED ON TIME

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE TIMELINESS OF STAFF REVIEW

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF REVIEWS COMPLETED ON TIME DIVIDED BY TOTAL NUMBER OF REVIEWS

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % REVENUE COLLECTED COMPARED TO EXPENDITURES

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE RATE OF REVIEW TIME CHARGED TO DEVELOPER

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF DOLLARS COLLECTED DIVIDED BY EXPENDITURES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF PROCESSES REVIEWED

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM- CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN CONTINUAL IMPROVEMENT

TARGET: 1

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): REVIEWS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF PROCESSES REVIEWED

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 20 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION, CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 20 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Stormwater Management

Department

Public Works

Program Owner

Mary Jaeger

City Engineer

Program Mission

The Stormwater Management Program goals are to limit flood damage through floodplain management, and to protect and restore lakes, wetlands, streams and upland natural habitat areas.

Operational Mandate

Sec. 402 (a)(1) National Pollutant Discharge Elimination System of the Federal Water Pollution Control Act Amendments (1972), revised as the Clean Water Act (1977), Title 17, OMC.

Key Result Areas Supported

Public Services

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Manage Stormwater Systems	Reduce Flooding	Implement Preferred Alternatives Watershed Study	Number of habitable structures in the Flood Plain	105	104	100	90
Financial	Manage Stormwater Fund	Effective use of Stormwater Fund	Monitor Stormwater Plan	% SW dollars spent of budget given	95%	98%	98%	98%
Internal	Continuously review and improve business processes	Prevent flooding	Reviewing the processes related to flooding prevention	Number of reviews per year	1	1	1	1
Employee	Develop High Performing Leaders, Teams and Employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 20 hours training	100%	100%	100%	100%

Challenges & Opportunities

Stormwater is analyzed based on the Preferred Alternative Watershed Studies that were completed in 2008. This study shows the areas of Olathe that are in need of some type of solution due to flooding. This study encompasses the entire city of Olathe and has more issues than funding can provide for. Due to the increase in the stormwater fund, there will be an opportunity to address some of these issues with the help of Johnson County.

The National Pollutant Discharge Elimination System Phase II (NPDES) permit for the city states that water quality measures shall be in place by October of 2007. This issue must go before our governing body so that the city will be in compliance with the permit and the Clean Water Act.

Action Plan

Staff will continue to work with Johnson County Stormwater to take advantage of funding for stormwater projects in our area. To do this, additional preliminary engineering studies must move forward and be submitted to Johnson County.

Revisions to ordinances will need to be brought to our governing body for adoption outlining the new policies and federal mandates regarding water quality in our community.

Customer Impact

Without the Stormwater Management Program, the city's watersheds would be uncontrolled leading to flooding, erosion and pollution problems.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: STORMWATER RUNOFF SYSTEM - NUMBER OF STRUCTURES IN A FLOODPLAIN

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STORMWATER MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE AMOUNT OF PROGRESS IN RELIEVING FLOODING IN THE CITY

TARGET: 100

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): HABITABLE STRUCTURES

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DETERMINED OFF OF MOST RECENT FEMA FIRM MAPS

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: STORMWATER RUNOFF SYSTEM - % STORMWATER DOLLARS SPENT OF BUDGET GIVEN

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STORMWATER MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE AMOUNT OF PROGRESS IN RELIEVING FLOODING IN THE CITY

TARGET:98

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):STORMWATER DOLLARS SPENT DIVIDED BY TOTAL STORMWATER DOLLARS IN THAT BUDGE YEAR

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF PROCESSES REVIEWED

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN CONTINUAL IMPROVEMENT

TARGET: 1

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): REVIEWS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF PROCESSES REVIEWED

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 20 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION, CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 20 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program
Street Rehabilitation

Department
Public Works

Program Owner
Mary Jaeger
City Engineer

Program Mission
To manage, maintain and repair streets, curbs, and sidewalks at an acceptable level of service.

Operational Mandate
N/A

Key Result Areas Supported
Transportation

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move people and goods	Maintain City streets	Street Rehabilitation and Preservation Program	% of total lane mile reconstructed	.27%	.17%	.10%	.10%
				% total lane miles mill and overlay	1.8%	2.6%	3%	3%
Financial	Manage Capital Projects	Effective use of resources	Street Rehabilitation and Preservation Program	% budget dollars spent per budget year	97%	100%	100%	100%
Internal	Continuously review and improve business processes	Pavement Management System	Maintaining data	Average OCI Rating Arterial	80	81	80	80
				Collector	85	84	85	80
				Local	84	83	82	80
Employee	Recruit, Develop & Retain Productive Quality Staff	Professional Staff	Provide Training Opportunities	% employees acquiring a minimum of 20 hours training	100%	100%	100%	100%

Challenges & Opportunities

The street system including pavement, curbs, and sidewalks, is ever deteriorating. Due to the ballooning development on Olathe, the system is deteriorating now more than in the past. Funding for this system needs to be elevated in order to account for the backlog of reconstruction and rehabilitation.

Action Plan

The City needs to explore a new dedicated transportation funding source to supplement the street rehabilitation program. This will enable the City to address the immediate needs of the system while slowly reducing the backlog.

Customer Impact

Without this program there would be degradation to the city's infrastructure.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % OF TOTAL LANE MILES RECONSTRUCTED

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE PROGRESS OF RECONSTRUCTING THE CITY'S FAILING STREETS

TARGET: 0.10%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF RECONSTRUCTED MILES DIVIDED BY TOTAL NUMBER OF MILES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % OF TOTAL LANE MILES MILLED AND OVERLAID

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE PROGRESS OF MILLING AND OVERLAYING THE CITY'S STREETS

TARGET: 3%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF MILLED AND OVERLAID MILES DIVIDED BY TOTAL NUMBER OF MILES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: STREET REHAB - % STREET REHAB DOLLARS SPENT OF BUDGET GIVEN

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE AMOUNT OF PROGRESS IN MAINTAINING OUR STREETS

TARGET:98

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):STREET REHAB DOLLARS SPENT DIVIDED BY TOTAL STREET REHAB DOLLARS IN THAT BUDGE YEAR

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: ARTERIAL STREETS - AVERAGE OCI

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE CONDITION OF ARTERIAL STREETS

TARGET: 80

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): OCI

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THE OCI COMES FROM THE PAVEMENT MANAGEMENT SOFTWARE, CARTEGRAPH

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: COLLECTOR STREETS - AVERAGE OCI

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE CONDITION OF COLLECTOR STREETS

TARGET: 85

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): OCI

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THE OCI COMES FROM THE PAVEMENT MANAGEMENT SOFTWARE, CARTEGRAPH

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: RESIDENTIAL STREETS - AVERAGE OCI

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE THE CONDITION OF RESIDENTIAL STREETS

TARGET: 80

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): OCI

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THE OCI COMES FROM THE PAVEMENT MANAGEMENT SOFTWARE, CARTEGRAPH

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 20 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET REHABILITATION, CIP MANAGEMENT, STORMWATER, DEVELOPMENT

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 20 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): MARY JAEGER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Sidewalks

Department

Public Works

Program Owner

Danny Turner & Joe Bonney

Program Mission

To furnish citizens of Olathe with well maintained sidewalks through the installation, maintenance, cleaning and reconstruction of sidewalks throughout the city.

Operational Mandate

12.12.010 Property Owners--Dangerous Adjacent Sidewalk Unlawful. It is unlawful for any owner of property within the city to permit a sidewalk adjacent to his property to remain in bad repair or in such condition as to create a hazard to persons using the sidewalk. (Prior code § 9-205.)

12.12.020 Repair and Construction. Whenever the Governing Body determines that any sidewalk is in need of repair, or that any new sidewalk is necessary, the Governing Body shall proceed in accordance with the provisions of K.S.A. Article 18 of Chapter 12. (Prior code § 9-206.)

Key Result Areas Supported

Public Safety
Active Lifestyles
Public Services

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move goods and people	Maintain sidewalks	Sidewalk Repair Program	% of citizens rating of satisfactory and very satisfactory	60%	62%	62%	62%
Financial	Manage Operational Budget	Reduce material costs, extend life of existing and tort claims	Sidewalk Repair Program	Cost per square foot of sidewalk replacement	7.53	7.55	7.55	7.55
Internal	Continuously review and improve business processes	Improve Equipment Availability	Sidewalk Repair Program	Requests repaired within 3 months	88%	90%	90%	100%
Employee	Develop high performing leaders, teams and employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 30 hours training	100%	100%	100%	100%

Challenges & Opportunities

Declining revenues from Motor Fuel funds from the State, are putting significant pressure on maintenance and construction budgets. Sidewalks may be impacted the most.

Action Plan

The sidewalk program's performance measure is to repair citizen requests within 90 days. This is accomplished with removal and replacement operation as well as a grinding operation.

Customer Impact

The citizens would have to bear the individual costs of maintaining, repairing and replacing the residential sidewalks in front of their respective homes. In addition, arterial and collector sidewalks would deteriorate as no specific property is responsible for these.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalent						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % OF CITIZENS SATISFIED WITH CONDITION (DF)

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE MOBILITY

DEPARTMENT-MOVE PEOPLE AND GOODS

PROGRAM-SIDEWALKS

PURPOSE OF MEASURE (Why use this measure?): MEASURE CITIZEN SATISFACTION

TARGET: 62%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DIRECTION FINDERS

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY, DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: COST PER SQUARE FOOT OF SIDEWALK REPLACEMENT

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE MOBILITY

DEPARTMENT-MOVE PEOPLE AND GOODS

PROGRAM-SIDEWALKS

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:6.00

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):DOLLARS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: 100% OF SIDEWALK REQUESTS REPAIRED WITHIN 3 MONTHS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-ENHANCE INFRASTRUCTURE, PROMOTE COMMUNITY HEALTH, SAFETY & WELFARE, IMPROVE MOBILITY

DEPARTMENT-MAINTAIN EXISTING SIDEWALKS, REMOVE & REPLACE DAMAGED SIDEWALKS AND WHEELCHAIR RAMPS WITH ADA COMPLIANT SIDEWALKS AND WHEELCHAIR RAMPS

PROGRAM-SIDEWALKS

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):ACCESS DATABASE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 30 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-SIDEWALKS

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 30 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): DANNY TURNER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Snow Removal

Department

Public Works

Program Owner

Danny Turner & Joe Bonney

Program Mission

To provide winter storm snow removal services and material spreading as required for the safe and efficient movement of traffic.

Operational Mandate

68-416a

Chapter 68.--ROADS AND BRIDGES, PART I.—ROADS, Article 4.--STATE HIGHWAYS
68-416a. Maintenance of city connecting links. Maintenance of city connecting links shall be as follows:

(a) Where cities receive an amount per lane per mile as provided in K.S.A. 68-416, and amendments thereto, such cities shall be responsible for all maintenance of such city connecting links, except route marking signs.

(b) Where the secretary of transportation and a city have entered into an agreement for the secretary to maintain city connecting links, responsibility for maintenance shall be as prescribed in the agreement. The secretary of transportation shall assume all maintenance obligations for city connecting links except for ... (6) snow removal where parking is permitted...

History: L. 1979, ch. 211, § 2; L. 1989, ch. 209, § 29; Jan. 1, 1990.

Key Result Areas Supported

- Transportation
- Public Safety
- Public Service
- Overall Satisfaction
- Overall value received for City taxes/fees
- Mobility Index

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move people and goods	Promote safe and efficient movement of traffic	Winter Storm Control Program	Bare pavement routes cleared within 24 hours of the end of a 2-4" snowstorm	100%	100%	100%	100%
Financial	Manage Operational Budget	Use the lease materials necessary Research for alternative materials	Monitor application rates	Pounds of salt per lane mile per snow event	380	340	340	340
Internal	Continuously review and improve business processes	Improve equipment for effective salt use	Keep equipment in working order and train appropriately	% of spreading equipment calibrated per season	100%	100%	100%	100%

Employee	Develop high performing leaders, teams and employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 8 hours training	100%	100%	100%	100%
-----------------	--	--------------------	--------------------------------	---	------	------	------	------

Challenges & Opportunities

Funding decreases in the Motor Fuel fund effect the purchase of salt and sand supply. Timing of receiving delivery and quantities with available storage pose challenges.

Staff is working with surrounding communities to find new options for the program.

Action Plan

Review snow removal guidelines and level of service for possible reduction in costs.

Customer Impact

Can be contracted out at a higher cost and a slower response time. If this program were to be eliminated, all city streets could be impassible following a snow event with significant negative impacts to emergency response and the traveling public.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: 100% OF ALL BARE PAVEMENT ROUTES WILL BE CLEARED WITHIN 24 HOURS OF THE END OF A 2" TO 4" SNOWSTORM

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL- PROMOTE COMMUNITY HEALTH, SAFETY & WELFARE, ENHANCE INFRASTRUTURE, IMPROVE MOBILITY

DEPARTMENT-DELIVER HIGH QUALITY, EFFICIENT AND AFFORDABLE CITY SERVICES, MAINTAIN EXISTING ROADWAYS AND PUBLIC FACILITIES

PROGRAM-SNOW REMOVAL 24

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISON

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):ACCESS DATABASE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:THIS PROGRAM IS AT ITS LIMITS WITHIN THE STREET DIVISION, WE MUST INCREASE STAFF AND EQUIPMENT TO KEEP PERFORMING AT OUR CURRENT SERVICE LEVEL

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: POUNDS OF SALT PER LANE MILE

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-DELIVER HIGH QUALITY, EFFICIENT & AFFORDABLE CITY SERVICES

DEPARTMENT-MANAGE OPERATIONAL BUDGET

PROGRAM-SNOW REMOVAL

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:<350

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):LBS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % OF SPREADING EQUIPMENT CALIBRATED PER SEASON

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAXIMIZE THE EFFICIENCY & EFFECTIVENESS OF INTERNAL BUSINESS PROCESSES

DEPARTMENT-CONTINUOUSLY REVIEW AND IMPROVE BUSINESS PROCESSES

PROGRAM-SNOW REMOVAL

PURPOSE OF MEASURE (Why use this measure?):BEST PRACTICES

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 8 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-SNOW REMOVAL

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 8 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): DANNY TURNER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Stormwater Maintenance

Department

Public Works

Program Owner

Danny Turner & Joe Bonney

Program Mission

To maintain all storm water facilities and fixtures in the city.

Operational Mandate

National Pollution Discharge Elimination System (NPDES) requirements of the Clean Water Act of 1972 (reauthorized in 1987 & 2003); administered by the Environmental Protection Agency. 68-416a

Chapter 68.--ROADS AND BRIDGES, PART I.—ROADS, Article 4.--STATE HIGHWAYS 68-416a. Maintenance of city connecting links. Maintenance of city connecting links shall be as follows:

(a) Where cities receive an amount per lane per mile as provided in K.S.A. 68-416, and amendments thereto, such cities shall be responsible for all maintenance of such city connecting links, except route marking signs.

(b) Where the secretary of transportation and a city have entered into an agreement for the secretary to maintain city connecting links, responsibility for maintenance shall be as prescribed in the agreement. The secretary of transportation shall assume all maintenance obligations for city connecting links except for ... (5) enclosed lengths of storm drainage systems which parallel the street or highway...

History: L. 1979, ch. 211, § 2; L. 1989, ch. 209, § 29; Jan. 1, 1990.

Key Result Areas Supported

Transportation
Public Services
Overall Satisfaction
Overall value received for City taxes/fees

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Manage Stormwater Systems	Response to stormwater backups	Track response and staff time to respond	Percent of stormwater inlet backups responded to within 24 hours	83%	90%	100%	100%
Financial	Manage Operational Budget	Extend life of existing inlets	Maintain and replace inlets	Inlets inspected in a calendar year	107%	100%	100%	100%
Internal	Continuously review and improve business processes	Reduce flooding	Inspect for needed repairs, cleaning, maintenance	Percent of feet of channel inspected per calendar year	90.5%	92%	100%	100%
Employee	Develop High Performing Leaders, Teams and Employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 40 hours training	100%	100%	100%	100%

Challenges & Opportunities

Adequate resources to inspect , maintain hundreds of storm water facilities. There is the potential EPA fines if not performed adequately.

Action Plan

To manage the installation, inspection, maintenance, cleaning, repair and reconstruction of drainage facilities throughout the city.

Customer Impact

Program can be contracted out at a higher cost. If the program is eliminated altogether, then city storm water facilities may not be sufficient to accommodate storm runoff; resulting in public street and private property flooding.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: 100% OF STORMWATER REQUESTS THAT ARE CLEANED WITHIN 1 DAY

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-ENHANCE INFRASTRUCTURE, PROMOTE COMMUNITY HEALTH, SAFETY & WELFARE

DEPARTMENT-PROVIDE NEEDED INFRASTRUCTURE IMPROVEMENTS BY MAINTAINING CHANNELS

PROGRAM-STORM WATER REQUEST

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):ACCESS DATABASE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: > INSPECT 100% OF INLETS IN A CALENDER YEAR

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-ENHANCE INFRASTRUCTURE, PROMOTE COMMUNITY HEALTH, SAFETY & WELFARE, IMPROVE MOBILITY

DEPARTMENT-DELIVER HIGH QUALITY, EFFICIENT AND AFFORDABLE CITY SERVICES, MAINTAIN EXISTING PUBLIC FACILITIES

PROGRAM-STORMWATER MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?):MEET FEMA REGULATIONS, INSURANCE , CITY COMPARISON

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):ACCESS DATABASE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:HELPS WITH INSURANCE AND PREVENTS HOME FLOODING/CLAIMS

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: INSPECT 100% OF TOTAL FEET OF OPEN CHANNLES IN A CALENDER YEAR

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-ENHANCE INFRASTRUCTURE, PROMOTE COMMUNITY HEALTH, SAFETY & WELFARE

DEPARTMENT-PROVIDE NEEDED INFRASTRUCTURE IMPROVEMENTS BY MAINTAINING CHANNELS

PROGRAM-INSPECTION OF OPEN CHANNEL

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):ACCESS DATABASE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:FEMA REQUIRED

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 40 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STORMWATER MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 40 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): DANNY TURNER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Street Preventive Maintenance

Department

Public Works

Program Owner

Danny Turner & Joe Bonney

Program Mission

To install, maintain, clean and reconstruct streets throughout the city.

Operational Mandate

68-416a

Chapter 68.--ROADS AND BRIDGES, PART I.—ROADS, Article 4.--STATE HIGHWAYS
68-416a. Maintenance of city connecting links. Maintenance of city connecting links shall be as follows:

- (a) Where cities receive an amount per lane per mile as provided in K.S.A. 68-416, and amendments thereto, such cities shall be responsible for all maintenance of such city connecting links, except route marking signs.
 - (b) Where the secretary of transportation and a city have entered into an agreement for the secretary to maintain city connecting links, responsibility for maintenance shall be as prescribed in the agreement. The secretary of transportation shall assume all maintenance obligations for city connecting links except for (1) installation and maintenance of parking meters and pavement markings for parking lanes, (2) maintenance of sidewalks except on structures, (3) installation and maintenance of street illumination system, (4) maintenance of automated traffic control devices, (5) enclosed lengths of storm drainage systems which parallel the street or highway and (6) snow removal where parking is permitted. Where installation of street illumination facilities on city connecting links is the responsibility of the city, such installation shall first be approved by the secretary of transportation.
 - (c) The secretary of transportation shall be responsible for all maintenance on all fully access controlled city connecting links.
- History: L. 1979, ch. 211, § 2; L. 1989, ch. 209, § 29; Jan. 1, 1990.

Key Result Areas Supported

- Transportation
- Public Safety
- Public Services
- Active Lifestyles

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PEFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move people and goods	Maintain existing roads and bridges	Preventative maintenance	% request for pothole repair responded to within 2 days % citizens satisfied or very satisfied with maintenance of city streets	100% 70%	100% 75%	100% 75%	100% 75%

Financial	Manage Operational Budget	Extend life of roadways using cost effective materials	Review specifications for less expensive material	Cost per pothole repair	\$8.87	9.00	9.00	9.00
				Cost per square yard of street overlay	\$4.07	4.00	4.00	4.00
Internal	Continuously review and improve business processes	Effective use of dollars and materials	Review Design Criteria and Technical Specifications	Reviews completed per year	1	1	1	1
Employee	Develop high performing leaders, teams and employees	Professional Staff	Provide Training Opportunities	% Employees acquiring a minimum of 30 hours training	100%	100%	100%	100%

Challenges & Opportunities

Declining revenues from Motor Fuel funds from the State, are putting significant pressure on maintenance budgets. Increased costs of materials (oil, asphalt, concrete, etc.) will diminish resources to maintain our growing and aging street system.

Action Plan

Continue to review the most cost effective materials and procedures for overlay's, crack and patch sealing, asphalt base repairs, and curb repair and construction.

Customer Impact

Can be contracted out at a higher cost. Without this program, the existing streets would deteriorate at a much faster rate nullifying the investment made in them.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: 100 % OF POTHOLES RESPONDED TO WITHIN 2 DAYS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE MOBILITY

DEPARTMENT-MOVE PEOPLE AND GOODS

PROGRAM-STREET PREVENTATIVE MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % OF CITIZENS SATISFIED WITH STREETS (DF)

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE MOBILITY

DEPARTMENT-MOVE PEOPLE AND GOODS

PROGRAM-STREET PREVENTATIVE MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?):MEASURE CITIZEN SATISFACTION

TARGET:62%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):DIRECTION FINDERS

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data):

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: COST OF POTHOLE REPAIR

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-DELIVER HIGH QUALITY, EFFICIENT & AFFORDABLE CITY SERVICES

DEPARTMENT-MANAGE OPERATIONAL BUDGET

PROGRAM-POTHoles

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:15.89

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):DOLLARS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: COST PER SQUARE YARD OF STREET OVERALY

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE MOBILITY

DEPARTMENT-MOVE PEOPLE AND GOODS

PROGRAM-STREET PREVENTATIVE MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?):CITY COMPARISONS

TARGET:4.00

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?):DOLLARS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other):MONTHLY

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure):EXCEL

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOE BONNEY & DANNY TURNER

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % EMPLOYEES ACQUIRING A MINIMUM OF 30 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-

DEPARTMENT-

PROGRAM-STREET PREVENTATIVE MAINTENANCE

PURPOSE OF MEASURE (Why use this measure?): TO MEASURE EMPLOYEES ENGAGEMENT IN THEIR FIELD

TARGET: 100%

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TOTAL NUMBER OF EMPLOYEES MEETING 30 HOURS OF TRAINING DIVIDED BY TOTAL NUMBER OF EMPLOYEES

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): DANNY TURNER

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program: Custodial Services

Department: Public Works

Program Owner: John Kirgan, Facilities Manager

Program Mission: To maintain safe, clean and environmentally healthy buildings.

Operational Mandate: None apply.

Key Result Areas Supported:

- Active Lifestyle
- Economic Sustainability
- Public Safety
- Public Service
- Service Delivery Support

Strategic Alignment

1 PERSPECTIVE	2 DEPARTMENT OBJECTIVES	3 PROGRAM OBJECTIVES	4 ACTIONS/INITIATIVES	5 PERFORMANCE MEASURES	6 ACTUAL 2008	7 PROJECTED 2009	8 TARGET 2010	9 3-5 YEAR GOAL
Customer	Provide safe and environmentally responsible buildings	Provide environmentally healthy facilities	Routine cleaning tasks	Cleanliness of City facilities/buildings - citizens	78 %	>75 %	>75%	>75%
		Customer engagement	Partners in Custodial Services (PICS) initiated	% Cleaning evaluations > 85 %	87 %	90 %	90 %	90%
Financial	Manage Operational Budget	Provide cost efficient, effective services	Outsource services for efficiencies	\$/FT2.	\$ 1.94	\$ 1.58	\$ 1.58	<\$1.75
			In-house services for controlled environments	\$/FT2.	\$ 1.64	\$ 1.72	\$ 1.53	<\$1.75
Internal	Continuously review and improve business processes	Provide a clean work environment	Partners in Custodial Services (PICS)	# of completed PICS returned per year (based on 12 partners)	20	50	50	50

Employee	Develop High Performing Leaders, Teams, and Employees Foster a Positive Work Environment	Professional service providers	Provide training opportunities	% Employees acquiring a minimum of 16 hours training	100%	100%	100%	100%

Challenges & Opportunities:

Adding Police Headquarters to the building inventory and decreasing budget allotments for outsourcing of cleaning services leads to a lower level of service provided. With inclusion of energy management initiatives, will have to place a greater emphasis on environmental sustainability while studying the effectiveness and efficiency of "Green" cleaning products.

Action Plan

Will train cleaning crews on methods/technologies that will enable energy savings and test "Green" cleaning products. Continue to explore and monitor current levels of service to gauge impact of reduction.

Customer Impact

Employees would have to clean their own workspaces and public areas, reducing productivity of staff.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CLEANLINESS OF CITY FACILITIES/BUILDINGS - CITIZENS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE/PROTECT THE ENVIRONMENT (AIR, WATER & LAND)

DEPARTMENT-PROVIDE SAFE AND ENVIRONMENTALLY RESPONSIBLE BUILDINGS

PROGRAM- CUSTODIAL SERVICES

PURPOSE OF MEASURE (Why use this measure?): GAUGES PUBLIC PERCEPTION OF THE CARE AND UPKEEP OF CITY BUILDINGS. PROVIDES DATA THAT IS USED TO MONITOR IMPACT OF SERVICE LEVEL CHANGES.

TARGET: > 75

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENT

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DIRECTION FINDERS SURVEY IS SOURCED.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF CLEANING EVALUATIONS SCORED > 85 %

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE/PROTECT THE ENVIRONMENT (AIR, WATER & LAND)

DEPARTMENT-PROVIDE SAFE AND ENVIRONMENTALLY RESPONSIBLE BUILDINGS

PROGRAM- CUSTODIAL SERVICES

PURPOSE OF MEASURE (Why use this measure?): GAUGES CLEANING PERFORMANCE OF OUTSOURCED AND IN SOURCED SERVICES. PROVIDES DATA THAT IS USED TO MONITOR IMPACT OF SERVICE LEVEL CHANGES.

TARGET: 87

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): STAFF COMPLETES REPORTS WITHIN AN ACCESS DATA BASE THRU THE O - ZONE. REPORTS ARE COMPILED WITHIN AN ACCESS DATA BASE.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS: THE ABILITY TO SEPARATE OUTSOURCED AND IN SOURCED SCORES IS PROVIDED.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CUSTODIAL EXPENDITURES PER SQUARE FOOT FOR OUTSOURCED SERVICES.

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-PROVIDE NEEDED INFRASTRUCTURE IMPROVEMENTS AND MAINTAIN EXISTING PUBLIC FACILITES

DEPARTMENT-MANAGE OPERATIONAL BUDGET

PROGRAM- CUSTODIAL SERVICES

PURPOSE OF MEASURE (Why use this measure?): DOCUMENTING COSTS FOR OUTSOURCED CLEANING SERVICES ENSURES ACCURATE GAUGING FOR DELEVERING BEST COST SERVICES.

TARGET: \$ 1.94

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): SQUARE FOOT

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): OUTSOURCED SERVICE COSTS ARE DIVIDED BY CLEANED SQUARED FOOTAGE.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS: INCLUDES ALL BUILDING TYPES. MUNICIPAL SERVICES COSTS ARE NOT MEASURED HERE.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: CUSTODIAL EXPENDITURES PER SQUARE FOOT FOR INSOURCED BUILDINGS.

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-PROVIDE NEEDED INFRASTRUCTURE IMPROVEMENTS AND MAINTAIN EXISTING PUBLIC FACILITES

DEPARTMENT-MANAGE OPERATIONAL BUDGET

PROGRAM- CUSTODIAL SERVICES

PURPOSE OF MEASURE (Why use this measure?): DOCUMENTING COSTS FOR OUTSOURCED CLEANING SERVICES ENSURES ACCURATE GAUGING FOR DELEVERING BEST COST SERVICES.

TARGET: \$ 1.64

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): SQUARE FOOT

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): SALARIES + BENEFITS + INDIRECT COSTS ARE INCLUDED. ALLOWANCES FOR SUPPLIES AND EQUIPMENT ARE INCLUDED. CLEANED SQUARED FOOTAGE IS DIVIDED BY COSTS.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS: INCLUDES ALL BUILDING TYPES. MUNICIPAL SERVICES COSTS ARE NOT MEASURED HERE.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF COMPLETED PICS RETURNED PER YEAR (BASED ON 12 PARTNERS)

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAXIMIZE THE EFFICIENCY & EFFECTIVENESS OF INTERNAL BUSINESS PROCESSES

DEPARTMENT-CONTINUOUSLY REVIEW AND IMPROVE BUSINESS PRACTICES

PROGRAM- CUSTODIAL SERVICES

PURPOSE OF MEASURE (Why use this measure?): ENGAGING EMPLOYEES TO ASSIST IN MEASURING SERVICE DELIVERY ENSURES CUSTOMERS ARE INVOLVED AND LISTENED TO.

TARGET: 20

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): RESPONSES

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): PARTNERS IN CUSTOMER SERVICES (PICS) ARE TRAINED ON FORM USE. THE O - ZONE IS DATA COLLECTION POINT.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF EMPLOYEES ACQUIRING A MINIMUM OF 16 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-RECRUIT, DEVELOP & RETAIN PRODUCTIVE QUALITY STAFF

DEPARTMENT-DEVELOP HIGH PERFORMING LEADERS, TEAMS, AND EMPLOYEES

PROGRAM-CUSTODIAL SERVICES & REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): ENSURES STAFF ARE PREPARED AND TRAINED TO MEET JOB DEMANDS, ENABLES UPWARD MOBILITY OPPORTUNITIES AND PROMOTES JOB SAFETY.

TARGET:20

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): HOURS/EMPLOYEE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TIME IS MEASURED THROUGH MAINTSTAR FOR DIVISION STAFF. THE DIVISION MANAGER MEASURES TIME VIA OUTLOOK. HOURS SHOWN ARE PER EMPLOYEE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program: Energy Management

Department: Public Works

Program Owner: John Kirgan, Facilities Manager

Program Mission: To be a leading municipality for environmental sustainability.

Operational Mandate: Council Priority: pursue environmental sustainability

Key Result Areas Supported:

- Active Lifestyle
- Economic Sustainability
- Public Safety
- Public Service
- Service Delivery Support
- Transportation

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Provide safe and environmentally responsible buildings	Maintain healthy air quality in buildings	Indoor Air Quality Program (E2Q)	% of air quality complaint response within 24 hours	100%	100%	100%	100%
Financial	Deliver High Quality, Efficient & Affordable City Services	Provide energy efficient buildings	Energy Management Program	Dollar amount of energy savings	\$0	\$72,000	\$150,00	\$150,000 /year
Internal	Continuously review and improve business processes	Energy Management Initiative	Energy Star Award Program	# of awards given	0	150	150	150/year
Employee	Engage employees	Inform employees	Newsletter "Watt's Going Down?"	Number of Publications per year	0	6	12	12/year

Challenges & Opportunities:

Decrease in funding along with increased costs for utilities brings the need for Energy Management to best use the resources that we have. Implementing energy wise designs for new and renovated facilities will help with the decreasing budget. Educating employees on behavioral changes that can have a positive effect on the City's energy use.

Action Plan

Energy Management policies need to be put in place that is effective (both cost and savings), efficient and aggressive. Examine current repair practices, train the repair crews in proper methods and implementation of "Green" products.

Customer Impact

Higher energy costs will reduce funding for other services.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF AIR QUALITY COMPLAINT RESPONSE WITHIN 24 HOURS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE/PROTECT THE ENVIRONMENT (AIR, WATER & LAND)

DEPARTMENT-PROVIDE SAFE AND ENVIRONMENTALLY RESPONSIBLE BUILDINGS

PROGRAM- ENERGY MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): QUICK RESPONSE TO AIR QUALITY COMPLAINTS IS VITAL TOWARD ENSURING EMPLOYEE ENGAGEMENT, MAINTAINING THE WORKPLACE AND CORRECTING DEFICIENCIES. MANAGING THE WORK ENVIRONMENT FOR THE SAFETY AND HEALTH OF OCCUPANTS IS OF UTMOST IMPORTANCE.

TARGET: 100

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TASK TIME IS CAPTURED THRU MAINTSTAR.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS: A PROGRAM TITLED "ENSURING ENVIRONMENTAL QUALITY " (E2Q) IS USED TO ASSIST IN MONITORING PERFORMANCE.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: DOLLAR AMOUNT OF ENERGY SAVINGS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-PURSUE SUSTAINABLE DEVELOPMENT

DEPARTMENT-DELIVER HIGH QUALITY, EFFICIENT & AFFORDABLE CITY SERVICES

PROGRAM- ENERGY MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): MONITORS EFFECTIVE ENERGY MANAGEMENT, TRACKS EFFICIENT BUILDING OPERATIONS AND ENABLES AN ALL - ENCOMPASSING ENERGY CONSERVATION PROGRAM.

TARGET: (IMPLEMENTED FOR 2009)

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.?): DOLLARS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): ACCOUNT HISTORIES ARE TRACKED THRU SOFTWARE AND INPUT FROM UTILITY PROVIDERS.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS: INCLUDES ELECTRICITY, GAS AND PROPANE.

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF AWARDS GIVEN

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAXIMIZE THE EFFICIENCY & EFFECTIVNESS OF INTERNAL BUSINESS PROCESSES

DEPARTMENT-CONTINUOUSLY REVIEW AND IMPROVE BUSINESS PROCESSES

PROGRAM- ENERGY MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): EMPLOYEE ENGAGEMENT IS SOUGHT TO ENSURE SUCCESS OF THE ENERGY MANAGEMENT PROGRAM. AWARDS ARE A TANGIBLE WAY TO ENCOURAGE ENERGY CONSERVATION WITHIN THE WORKPLACE.

TARGET: (IMPLEMENTED FOR 2009)

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):AWARDS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THE CITY'S OUTSOURCED ENERGY MANAGER MONITORS NUMBER OF AWARDS DISTRIBUTED.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: NUMBER OF PUBLICATIONS PER YEAR.

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-INCREASE EMPLOYEE ENGAGEMENT & SATISFACTION

DEPARTMENT-ENGAGE AND INFORM EMPLOYEES

PROGRAM- ENERGY MANAGEMENT

PURPOSE OF MEASURE (Why use this measure?): NEWSLETTERS ARE A COMMUNICATION TOOL THAT UPDATES PROGRESS, ENCOURAGES BUY IN AND PROMOTES THE ENERGY CONSERVATION PROGRAM. PERIODIC PUBLICATIONS ENSURE THESE ITEMS ARE COMPLETED.

TARGET: (IMPLEMENTED FOR 2009)

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.):NEWSLETTERS

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THIS PERIODICAL IS TITLED "WATT'S GOING DOWN!". IT IS PUBLISHED VIA THE FACILITIES MANAGEMENT DIVISION.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program: Facility Repair Services

Department: Public Works

Program Owner: John Kirgan, Facilities Manager

Program Mission: To maintain safe, accessible and environmentally healthy buildings.

Operational Mandate: 2008 Adopted ADA Standards for Accessible Design

Key Result Areas Supported:

- Active Lifestyle
- Economic Sustainability
- Public Safety
- Public Service
- Service Delivery Support

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Provide safe and environmentally responsible buildings	Maintain buildings	Routine Preventative Maintenance	Maintenance of City facilities/buildings - citizens	77 %	>75 %	>75%	>75%
		Prompt service	Work Order system	% requests for service with response time 24 hours or less	96 %	100 %	100 %	100%
Financial	Manage Operational Budget	Provide cost efficient, effective services	Routine Preventative Maintenance by in-house staff	% of scheduled Preventative Maintenance checks completed	100%	100%	100%	100%
Internal	Continuously review and improve business processes	Work order requests to be in electronic format	Work order form on Intranet Work order request email address	% of Work Orders received electronically	72%	100%	100%	100%
Employee	Develop High Performing Leaders, Teams, and Employees	Professional staff	Provide Training Opportunities	% Employees acquiring a minimum of 40 hours training	100%	100%	100%	100%

--	--	--	--	--	--	--	--	--

Challenges & Opportunities:

Buildings are aging, and deferred maintenance will continue to be costly. New funding sources will be needed as available maintenance dollars decline in upcoming budgets. With the new Police facility added to the inventory, there will be more to maintain without an increase in the budget.

Action Plan

Continue to use current employees to do trade type work, and getting the best pricing and efficient service delivery by outsourced firms. Continue to implement usage of "Green" products and energy saving techniques. Explore the level of service to each facility.

Customer Impact

The condition of facilities used by the public and employees, will deteriorate more quickly.

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: MAINTENANCE OF CITY BUILDINGS.

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE/PROTECT THE ENVIRONMENT (AIR, WATER & LAND)

DEPARTMENT-PROVIDE SAFE AND ENVIRONMENTALLY RESPONSIBLE BUILDINGS

PROGRAM- REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): GAUGES PUBLIC PERCEPTION OF THE CARE AND UPKEEP OF CITY BUILDINGS.

TARGET: 77

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENT

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DIRECTION FINDERS SURVEY IS SOURCED.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: % REQUESTS FOR SERVICE WITH RESPONSE TIME 24 HOURS OR LESS

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-IMPROVE/PROTECT THE ENVIRONMENT (AIR, WATER & LAND)

DEPARTMENT-PROVIDE SAFE AND ENVIRONMENTALLY RESPONSIBLE BUILDINGS

PROGRAM-REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): PROMPT RESPONSE TO A REQUEST FOR SERVICE ENHANCES EMPLOYEE ENGAGEMENT, PROVIDES A RESOLUTION TIMEFRAME AND ENHANCES STAFF TIME MANAGEMENT PRACTICES.

TARGET: 96

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TASK TYPES INCLUDE CUSTOMER REQUESTS, CUSTOMER REQUEST FOLLOW UP AND EMERGENCY. THESE ARE CAPTURED WITHIN MAINTSTAR, THE SOFTWARE USED TO TRACK TIME.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF SCHEDULED PREVENTATIVE MAINTENANCE (PM) CHECKS COMPLETED.

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAINTAIN EXISTING PUBLIC FACILITIES

DEPARTMENT-MANAGE OPERATIONAL BUDGET

PROGRAM-REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): PM CHECKS ARE PROACTIVE IN NATURE AND ENABLE STAFF TO DETECT DEFECTS BEFORE EQUIPMENT BREAKDOWNS OCCUR. TRAINS STAFF TO LOOK FOR ADA ISSUES, LIFE SAFETY ISSUES AND AFFORDS FACE TIME WITH CUSTOMERS. ENHANCES STAFF COMMUNICATION SKILLS.

TARGET: 100 %

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENTAGE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): THESE TASK TYPES ARE TRACKED WITHIN MAINTSTAR, THE SOFTWARE USED TO TRACK TIME.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF WORK ORDERS RECEIVED ELECTRONICALLY

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-MAXIMIZE THE EFFICIENCY & EFFECTIVENESS OF INTERNAL BUSINESS PRACTICES

DEPARTMENT-CONTINUOUSLY REVIEW AND IMPROVE BUSINESS PROCESSES

PROGRAM- REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): REQUESTS FOR SERVICE ARE BEST RECEIVED ELECTRONICALLY TO ENSURE THEY ARE LOGGED IN A TIMELY MATTER. PROVIDES A TRACKING SYSTEM FOR A CUSTOMER AS TO WHEN THE REQUEST WAS MADE.

TARGET: 72

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): PERCENT

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): DATA IS SOURCED THRU THE INTERNAL EMPLOYEE SURVEY.

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

Performance Measure Inventory Template

DEPARTMENT: PUBLIC WORKS

MEASURE: PERCENTAGE OF EMPLOYEES ACQUIRING A MINIMUM OF 40 HOURS TRAINING

OBJECTIVE(S) ADDRESSED:

ORGANIZATIONAL-RECRUIT, DEVELOP & RETAIN PRODUCTIVE QUALITY STAFF

DEPARTMENT-DEVELOP HIGH PERFORMING LEADERS, TEAMS, AND EMPLOYEES

PROGRAM-CUSTODIAL SERVICES & REPAIR SERVICES

PURPOSE OF MEASURE (Why use this measure?): ENSURES STAFF ARE PREPARED AND TRAINED TO MEET JOB DEMANDS, ENABLES UPWARD MOBILITY OPPORTUNITIES AND PROMOTES JOB SAFETY.

TARGET: 90

UNIT OF MEASURE (How should the result of measure be expressed – percentage, miles, dollars, customers served, etc.): HOURS/EMPLOYEE

FREQUENCY OF UPDATE (Annual, Semi-Annual, Monthly, Daily, Other): ANNUAL

DATA SOURCE AND CALCULATION METHOD (formula or process for calculating measure): TIME IS MEASURED THROUGH MAINTSTAR FOR DIVISION STAFF. THE DIVISION MANAGER MEASURES TIME VIA OUTLOOK. HOURS SHOWN ARE PER EMPLOYEE

MEASURE TYPE (check one):

- INPUT
- OUTPUT
- EFFICIENCY
- INTERMEDIATE OUTCOME
- FINAL OUTCOME

LEADING OR LAGGING? (check one):

- LEADING
- LAGGING

CONTACT PERSON (individual responsible for collecting and reporting data): JOHN KIRGAN

NOTES/ASSUMPTIONS:

2010 Program Inventory

Name of Program

Signs and Markings – The installation and maintenance of traffic related signs and pavement markings.

Department

Public Works

Program Owner

The Signs & Markings Supervisor

Program Mission

To install and maintain traffic related signs and pavement markings that provides positive guidance to vehicles in support of a safe transportation system.

Operational Mandate

10.01.004 Authority of Police and Traffic Engineer.

...(b) Authority and duties of Traffic Engineer...

(2) The Traffic Engineer shall place, maintain, change and remove traffic-control signs, signals and devices when and as required under the traffic ordinances of this City to make effective and carry out the provisions of said ordinances and may place, maintain, change and remove such additional traffic-control devices as he or she may deem necessary to regulate traffic or to warn or to guide traffic, including but not limited to, the authority to establish, designate and mark school zones within the City of Olathe, Kansas...(Ord. 01-89 § 2, 2001.)

10.01.011 Manuals and Specifications for Traffic-Control Devices. All traffic-control devices shall conform to the manual and specifications as adopted by the State Highway Commission with the exception of handicapped parking signs as defined in 10.01.087. (Ord. 01-89 § 2, 2001.)

Key Result Areas Supported

Transportation

Public Safety

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PEFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer								
Financial	Manage Operational Budget	Intersection Markings Long Lines Signs	Maintain Pavement Markings Maintenance Program Maintain Sign Maintenance Program	-	-	-	-	-
Internal	Continuously Review and Improve Business Processes	Asset Inventory	Continue GIS process	Marking Condition Index	104	106	106	110
Employee				Sign Condition Index	106	107	108	110

Challenges & Opportunities

Challenges

- Continued Revenue Decline – Signs & Pavement Markings are wholly General Fund supported. As sales tax, property values and franchise fees decrease, so does the ability to fund the required maintenance activities of the system.

- Pavement Conditions – Pavement Markings are only as good as the pavement it’s put on. With the continued decline in roadway pavement conditions, staff is forced to use less effective and higher maintenance materials (paint instead of tape or plastic).

Opportunities

- Research longer-lasting material – Other pavement marking materials could eventually be available that is as inexpensive as paint, but as durable as other material. As a result, staff will have to stay current with research and technology advances.
- Delegate initial sign installations to development – delegating the installation of signs to development would free staff to be more effective in other signs and pavement marking activities.

Action Plan

- Maintain the sign and pavement marking maintenance program
 - Address each intersection once every 4 years
 - Apply long lines twice per year
 - Rotating replacement of signs on a 7-10 year schedule
 - GIS everything
 - Research alternative material as appropriate

Customer Impact (if this program does not exist)

- Non-compliance with federal and state requirements
- Decreased travel safety

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Personal Services						
Operating Expenditures						
Capital Outlay						
Total						
Funding Source						
Non-General Fund						
Fire Levy						
Motor Fuel						
Storm Water						
Water & Sewer						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Total Regular FT						

Performance Measure Inventory

Department:	Public Works		
Measure:	Pavement Marking Maintenance Index		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Signs & Markings		
Purpose of measure (Why Use This Measure?):			
An indexing of Pavement Marking measures referenced to 2006 that includes subjective public perception and objective pavement marking maintenance.			
Target:			
145			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Index referenced to 2006 and measured in relation the "score" in 2006.		Annual	
Data source and calculation method (formula or process):			
Direction Finders Survey conducted by ETC and staff inspection of Pavement Marking Conditions.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input checked="" type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Signs & Markings Supervisor			
Notes/Assumptions:			
<p>This is a composite index that is made up of the measures below and shows the level signs are being maintained.</p> <p>City Street Maintenance – Direction Finder RR Markings Intersection Markings Long Lines</p>			

Performance Measure Inventory

Department:	Public Works		
Measure:	Sign Maintenance Index		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Signs & Markings		
Purpose of measure (Why Use This Measure?):			
An indexing of sign related measures referenced to 2006 that includes subjective public perception and objective sign maintenance.			
Target:			
113			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Index referenced to 2006 and measured in relation the "score" in 2006.		Annual	
Data source and calculation method (formula or process):			
Direction Finders Survey conducted by ETC and CarteGraph database of Sign Conditions.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input checked="" type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Signs & Markings Supervisor			
Notes/Assumptions:			
This is a composite index that is made up of the measures below and shows the level signs are being maintained.			
Sign Maintenance – Direction Finder Sign Condition Rating – GIS			

2010 Program Inventory

Name of Program

Streetlights

Department

Public Works

Program Owner

The Streetlight Supervisor

Program Mission

To maintain and manage Olathe's city owned streetlights at a level that meets of safety and illumination expectations of citizens.

Operational Mandate

UDO 18.04.045 Relationship to Design Guidelines

The provisions of this ordinance may be supplemented from time to time by design guidelines adopted by the Planning Commission and City Council by resolution. Design guidelines shall be considered as an aid in the interpretation or implementation of the provisions of this ordinance. Design guidelines shall be considered as policy (except those parts derived from this ordinance) and may be modified when deemed appropriate in order to accomplish higher quality development design. In the event of a conflict between a design guideline and any provision of this ordinance, the provision of this ordinance shall control. (Ord. 02-54 § 2, 2002)

UDO 18.04.060 Adequate Public Facilities and Services

In order to prevent the premature development of land which might pose a threat to the health, safety or general welfare of the community at large, or the occupants of land in the particular area of the City, it shall be the policy of the City that no application for special use permit, preliminary or final development plan or preliminary or final plat shall be approved unless public facilities and services are available, or will be provided as a condition of the application, which are adequate to serve the development.

OMC 10.01.004 Authority of Police and Traffic Engineer.

...(b) Authority and duties of Traffic Engineer.

(1) The Traffic Engineer shall determine the installation and proper timing and maintenance of traffic-control devices; conduct engineering analysis of traffic accidents and devise remedial measures; conduct engineering investigations of traffic conditions; plan the operation of traffic on the streets and highways of this City; cooperate with other City officials in the development of ways and means to improve traffic conditions; and carry out the additional powers and duties imposed by ordinances of this City...(Ord. 01-89 § 2, 2001.)

Key Result Areas Supported

Transportation

Public Safety

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PERFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move People and Goods	City Owned Management	Standardization of Materials	Streetlight Maintenance Index	116	118	120	125
Financial	Manage Operations Budget	Reduce Costs	Review Alternate Lighting Technologies Reduce Leased Inventory	- Ratio of City Owned to Leased Streetlights	- -	- -	- -	- -
Internal	Continuously Review and Improve Business Processes	Asset Inventory Responsiveness	Continue GIS process Prompt Outage Response	% of System on GIS City Streetlight Maint. (w/in 5 days) Contracted Streetlight Maint. (w/in 5 days)	- 90% 50%	- 90% 60%	- 90% 70%	- 90% 90%
Employee								

Challenges & Opportunities

Challenges

- Continued Revenue Decline – Streetlights are wholly General Fund supported. As sales tax, property values and franchise fees decrease, so does the ability to fund the required maintenance activities of the system.
- Residential Desire for “themed” streetlights – Neighborhoods continue to want a unique feel to their area. This has been reflected in the central core meetings and the downtown redevelopment plans. However, the maintenance required for various types of installations grows significantly beyond our capacity to provide. This is seen in terms of staffing, funding and storage capacities.
- Maintenance Capability (staffing & funding) – Several years ago there was discussion and consensus that it was more cost effective for the city to own and operate streetlights rather than continue to lease them from the utility companies. Since that decision, maintenance capacity remains at one FTE while the number of streetlights have quadrupled to nearly 6,000. As a result, city staff cannot keep up with the current maintenance needs of the streetlight system.

Opportunities

- Standardization of Materials – Acknowledging that additional staff is not likely, standardization of material is required to minimize storage needs, increase interchangeability of components and to reduce the cost of material purchases through bulk contracts.
- Alternate Lighting Technologies – An increase in the efficiencies of the type of lights used may provide a reduction in maintenance required. However, continuous and careful research would be required so as to not get caught up in fads or transitional technologies.
- Proactive Outage Tracking & Billing – Considering the limitations of funding, staff needs to be ever diligent with managing all field assets. Periodic audits may be required to insure that all efficiencies are taken advantage of.

Action Plan

- Standardization of materials to reduce the cost of custom lighting needs and repair/replace times
- Investigate alternate lighting technologies to reduce maintenance, material costs and energy
- Buyout of leased streetlights
- Consolidations of billings, metering points and staff responsibility to better coordinate efforts in efficiencies.

Customer Impact (if this program does not exist)

- Non-compliance with city codes and development requirements
- Reduced nighttime safety on city streets
- Ineffective use of limited resources (staff, funds, materials...)

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						
<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
Sub-Total						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory

Department:	Public Works		
Measure:	Streetlight Maintenance Index		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Capital Projects, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Streetlights		
Purpose of measure (Why Use This Measure?):			
An indexing of streetlight related measures referenced to 2006 that includes subjective public perception and objective Streetlight maintenance tracking.			
Target:			
145			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Index referenced to 2006 and measured in relation the "score" in 2006.		Annual	
Data source and calculation method (formula or process):			
Direction Finders Survey conducted by ETC and work order tracking.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input checked="" type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Streetlight Supervisor			
Notes/Assumptions:			
<p>This is a composite index that is made up of the measures below and shows the level Streetlights are being maintained.</p> <p>Street Light Maintenance - Direction Finder City Repairs within 5 working days (%) Contractor Repairs within 5 working days (%)</p>			

Performance Measure Inventory

Department:	Public Works		
Measure:	Streetlight Maintenance – City		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Capital Projects, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Streetlights		
Purpose of measure (Why Use This Measure?):			
An objective measure Streetlight maintenance performed by city staff.			
Target:			
90% of all city responsible streetlight repairs completed within 5 days			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Percent of streetlights repaired by city staff by an established time.		Annual	
Data source and calculation method (formula or process):			
Work order tracking.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input checked="" type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Streetlight Supervisor			
Notes/Assumptions:			
This is one of three measures that roll into a Streetlight Maintenance Index.			

Performance Measure Inventory

Department:	Public Works		
Measure:	Streetlight Maintenance - Contractor		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Capital Projects, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Street Lights		
Purpose of measure (Why Use This Measure?):			
An objective measure Streetlight maintenance performed by contractor staff.			
Target:			
90% of contracted streetlight repairs completed within 5 days			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Percent of streetlights repaired by contractor staff by an established time.		Annual	
Data source and calculation method (formula or process):			
Work order tracking.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input checked="" type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Streetlight Supervisor			
Notes/Assumptions:			
This is one of three measures that roll into a Streetlight Maintenance Index.			

2010 Program Inventory

Name of Program

Traffic Signal Management – The maintenance and operation of Olathe traffic signal system.

Department

Public Works

Program Owner

The Signal Operations Supervisor

Program Mission

To safely and efficiently maintain and operate Olathe’s traffic signals.

Operational Mandate

10.01.004 Authority of Police and Traffic Engineer.

...(b) Authority and duties of Traffic Engineer...

(2) The Traffic Engineer shall place, maintain, change and remove traffic-control signs, signals and devices when and as required under the traffic ordinances of this City to make effective and carry out the provisions of said ordinances and may place, maintain, change and remove such additional traffic-control devices as he or she may deem necessary to regulate traffic or to warn or to guide traffic, including but not limited to, the authority to establish, designate and mark school zones within the City of Olathe, Kansas...(Ord. 01-89 § 2, 2001.)

10.01.011 Manuals and Specifications for Traffic-Control Devices. All traffic-control devices shall conform to the manual and specifications as adopted by the State Highway Commission with the exception of handicapped parking signs as defined in 10.01.087. (Ord. 01-89 § 2, 2001.)

Key Result Areas Supported

Transportation

Public Safety

Strategic Alignment

1	2	3	4	5	6	7	8	9
PERSPECTIVE	DEPARTMENT OBJECTIVES	PROGRAM OBJECTIVES	ACTIONS/INITIATIVES	PEFORMANCE MEASURES	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Move People and Goods	Operate the ATMS	Periodic Summary of Improvements	Signal Operational Index	119	120	121	125
Financial	Manage Operations Budget Manage Capital Projects	Preventative Maintenance Inspect Construction	Digitize all plans Accessible Maintenance Schedule	-	-	-	-	-
Internal	Continuously Review and Improve Business Processes	Asset Inventory	Continue GIS process	Traffic Signal Maintenance Index	130	135	140	150
Employee								

Challenges & Opportunities

Challenges

- Continued Revenue Decline – Traffic Signal Management is wholly General Fund supported. As sales tax, property values and franchise fees decrease, so does the ability to fund the required maintenance activities of the signal system. This challenge is further compounded when considering the heavy investment already made into the ATMS and the requirements to maintain the system at a legally required level.

- Increasing number of vehicles on the street – As funding for new and expanded infrastructure is limited the ability to effectively operate the existing assets well is the task. However, the challenge is that every year the pace of vehicle ownership and miles traveled grows at a rate much greater than new roads. This only underscores the need to continuously stay on top of operational efficiencies.
- Success leading to higher expectations – The massive investment in the ATMS (~\$6M) has led to expectations of its effectiveness. Staff has been very successful in the first few years of its operation, but additional and growing expectations will create a challenge to produce the same magnitude of improvements.

Opportunities

- Partner with the Police on automated enforcement – As has been the case with much of technology, it can be leveraged to postpone the acquisition of FTE’s. While the police would be the FTE benefactors of this technology, Traffic would benefit from reduced crashes on the arterials allowing Traffic staff to effectively manage traffic operations.
- Homeland Security and Safety Funding – It is possible that some funding could be found in this area with a police/traffic partnership. However, this will need to be more fully investigated.
- Promote Successes – The need to illustrate the effectiveness of previous investments is key to generating supporting for future ones. A well organized information promotional/educational effort on traffic operations may be the key to future funding.

Action Plan

- Digitize all signal plans for accessibility for quicker response to field maintenance needs.
- Develop an accessible annual signal maintenance schedule to illustrate the need for (and shortcomings of) the required staff and funds.
- Provide periodic summary of signal timing improvements to illustrate the successes of current investments.
- Investigate RLR potential to improve traffic flow operations by reducing the number of crashes at intersections.

Customer Impact (if this program does not exist)

- Non-compliance with federal and state requirements
- Decreased travel safety
- Increase travel times
- Ineffective use of prior investments

Operating Budget Summary (Populated from Resource Allocation Worksheet)

Expenditure Summary	FY 2009 Adopted	FY 2010 Proposed	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Personal Services</i>						
<i>Operating Expenditures</i>						
<i>Capital Outlay</i>						
Total						
Funding Source						
Non-General Fund						
<i>Fire Levy</i>						

<i>Motor Fuel</i>						
<i>Storm Water</i>						
<i>Water & Sewer</i>						
<i>Sub-Total</i>						
General Fund						
Fire Total						

Staffing Summary	FY 2009 Adopted	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
<i>Total Regular FT</i>						
<i>Total Regular PT + Benefits</i>						
Total Full Time Equivalents						

Performance Measure Inventory

Department:	Public Works		
Measure:	Street Operations Index		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Capital Projects, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Traffic Signal Management		
Purpose of measure (Why Use This Measure?):			
An indexing of Traffic Signal Operations related measures referenced to 2006 that includes objective and subjective measures of speeds on major corridors.			
Target:			
140			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Index referenced to 2006 and measured in relation the "score" in 2006.		Annual	
Data source and calculation method (formula or process):			
Direction Finders Survey conducted by ETC and the Floating Car method.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input checked="" type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Traffic Engineer, Traffic Signal Operations Supervisor			
Notes/Assumptions:			
This is a composite index that is made up of the measures below and reflects how speeds change over time.			
Direction Finder Index Travel Time Index			

Performance Measure Inventory

Department:	Public Works		
Measure:	Signal Maintenance Index		
Objective(s) Addressed:			
Organizational -	Improve Mobility, Provide Needed Improvements & Maintain Existing Facilities, Deliver High Quality, Efficient & Affordable Services		
Department -	Move People and Goods, Manage Capital Projects, Manage Operational Budgets, Continuously Review and Improve Business Processes		
Program -	Traffic Signal Management		
Purpose of measure (Why Use This Measure?):			
An indexing of Traffic Signal measures referenced to 2006 that includes subjective public perception and objective signal maintenance.			
Target:			
185			
Unit of Measure (How should the result of measure be expressed?):		Frequency of Update (Annual, Semi-Annual, Daily, Other):	
Index referenced to 2006 and measured in relation the "score" in 2006.		Annual	
Data source and calculation method (formula or process):			
Direction Finders Survey conducted by ETC, ATMS and work order tracking.			
Measure Type (Check One):		Leading or Lagging? (Check One):	
<input type="checkbox"/> Input (<i>Resource</i>) <input type="checkbox"/> Output (<i>Product/Service</i>) <input type="checkbox"/> Efficiency (<i>Ratio of I/O</i>) <input type="checkbox"/> Internal Intermediate (<i>Impact or Benefit</i>) <input checked="" type="checkbox"/> Final Outcome (<i>Ultimate Impact or Benefit</i>)		<input type="checkbox"/> Leading <input checked="" type="checkbox"/> Lagging	
Contact Person (Individual Responsible for Collecting and Reporting Data):			
Signal Operations Supervisor			
Notes/Assumptions:			
<p>This is a composite index that is made up of the measures below and shows the level Signals are being maintained.</p> <p>Signal Maintenance - Direction Finder Signal Timing Plans Reviewed Signals on the ATMS</p>			