



# 2018

## Annual Performance Report **City of Olathe, KS**

Prepared by **City of Olathe**  
**Resource Management Department**  
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[www.OlatheKS.org](http://www.OlatheKS.org)

### Featured Artwork - Pathways

Emily Hemsath, Olathe  
"Expression of Data" Artwork  
Winner

*Oil pastel and pen illustrated map showcasing the intricate walking trail system in Olathe*

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## Executive Summary

The following performance report showcases the City Council's approach to tracking and measuring performance not only as a tool to assess performance and identify efficiencies, but also to provide taxpayers transparent access to their government. In addition, this report allows for tracking areas of most importance at a time when service demand outpaces resource availability. Once again, the report shows the City performing well while also identifying areas for additional scrutiny to ensure continuous improvement through innovative approaches for service excellence.

The City's Organizational Scorecard was developed to manage progress toward strategic targets and promote continuous improvement in efficiency, service delivery, and value for tax dollars invested. The measures in this report align our business activities with strategic priorities and allow managers to monitor program results from four perspectives: Customer, Financial, Business Processes, and Employee Learning & Growth.

I would like to draw your attention to the cover artwork on this year's report. Last year, the Management and Budget division within the Resource Management Department launched a program called "Expression of Data" that resulted in a downtown sculpture being on display in the lobby of City Hall that represented one of the City's key results indicators (KRIs) – The Mobility Index. This year, the Expression of Data program has evolved to become an art contest open to any high school student living in Olathe or high school student who attends an Olathe school. The cover artwork showcases this year's winner.

Expression of Data's purpose is to encourage creative, innovative student expression of Olathe's commitment to citizens and service through the City's use of measurement and data. This year's entries were based on a theme of Transportation. There are three KRIs within the area of transportation: the Mobility Index, the Transportation Preservation & Renewal Index, and the Transportation Satisfaction Index.

As with prior reports, the 2018 Annual Performance Report includes a *Key Results Dashboard* of high priority indicators. The *Key Results Dashboard* is like the dashboard of a car, which focuses attention on a manageable group of indicators that, when looked at together, provide a snapshot of overall City government performance. A narrative of each KRI and its alignment with City Council Priorities and Organizational Objectives follows the dashboard.

You will notice one change to the group of KRIs this year. The KRI called Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle) replaces the Percentage of Cardiac Arrest Patients Arriving to Hospital with A Pulse. The Fire Department has identified this as a better measure to determine the effectiveness of their system because it only examines the cardiac arrest patients who had their arrest in a public location, were witnessed by a bystander, and were found in a shockable rhythm. First responders have the greatest opportunity for impact on the outcome of these individuals.

Included throughout the report are visual indicators which provide a general assessment of the performance level of each measure. Information about the indicators utilized in the report is included below:

<b>Green:</b>	Meeting target
<b>Yellow:</b>	Not meeting target, but showing stable or improving performance
<b>Red:</b>	Not meeting target

Over the past decade, we have seen very positive trends in many of our key areas and the 2018 results continue that direction. Our organization continues to maintain an "elite" level of performance that by any measure is "Setting the Standard for Excellence in Public Service". Our challenge moving forward is ensuring we remain at these exceptional levels.

Sincerely,  
J. Michael Wilkes  
City Manager

# Key Results Dashboard

The Key Results Dashboard represents a select set of 15 indicators that, when looked at together, provide a snapshot of the overall health and well-being of the City. The measures selected contain a mix of key indicators of citizen satisfaction from the ETC DirectionFinder® Survey and various department outcome measures. For these measures, trend information is presented for the 2016-2018 period along with narrative comments in the following section. The measures appear in order of priority as determined through a prioritization exercise completed by the City Council in 2013.

Indicator	2016 Actual	2017 Actual	2018 Target	2018 Actual	Met or Exceeded
1. Overall Satisfaction (Baseline Year 2012 =100)	101	102	≥100	100	√
2. Crime Rate (Part 1 Total)	16.84	15.48	26	15.54	√
3. Citizen Satisfaction with the Overall Value that You Receive for Your City Tax Dollars and Fees	71%	73%	68%	68%	√
4. Bond Rating Index	9.0	9.0	9.0	9.0	√
5. Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle)	NA	46.15%	45%	69.23%	√
6. Fire Confined to Room of Origin	76.14%	73.03%	77.48%	78.89%	√
7. Percent of Time Water Meets Regulatory Standards	100%	100%	100%	100%	√
8. Citizen Satisfaction with the Overall Quality of City Parks and Recreation Programs & Facilities	92%	92%	90%	91%	√
9. Mobility Index	NA	100	100	89	
10. Transportation Preservation & Renewal Index	NA	100	100	107	√
11. Transportation Satisfaction Index	NA	100	100	97	
12. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	2.39%	22.90%	10%	.46%	
13. Actual Land Use Mix (residential/non-residential)	31.6%/68.4%	32.0%/68.0%	32.9%/67.1%	32.3%/67.7%	
14. Solid Waste Diversion Rate	44.60%	45.27%	40%	40.03%	√
15. Diversity Index (Baseline Year 2008 =100)	115	107	110	104	

## Key Results Narrative

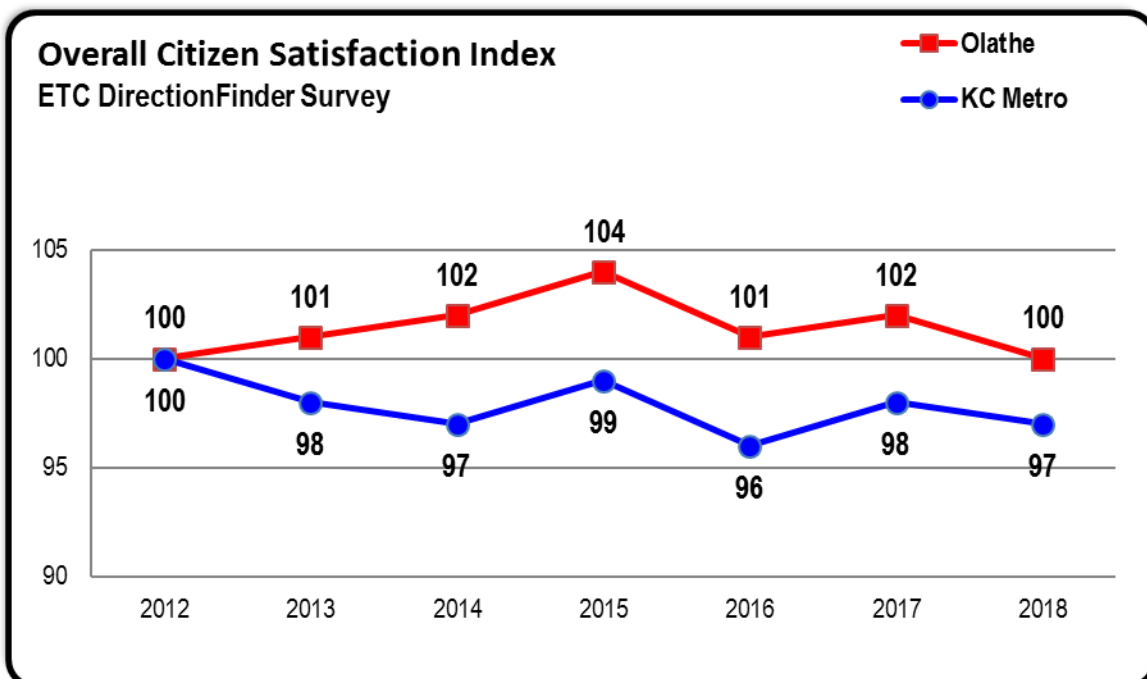
### 1. Overall Satisfaction (ETC Institute's DirectionFinder® Survey)

**STRATEGIC ALIGNMENT:**

**Overall satisfaction is a perception indicator that directly or indirectly reflects citizens' satisfaction with their municipal governance and all City services.**

The Overall Citizen Satisfaction Index had utilized 2000 as the base year for eleven years. The index was recalibrated in 2012 to utilize 2012 as the baseline. The recalibration reflects Olathe's desire to set the standard of excellence in public service based on higher performance standards and current expectations of citizens. Overall Satisfaction with City services is equal to the 2012 baseline year, and still places Olathe in the top 10% of all cities nationally. The index had a two-point decrease in 4Q 2018 compared to 4Q 2017. The last quarter of each year is used as the City's year-end.

Of the ten indicators incorporated into the index, only one indicator saw a greater than +/- 1 percentage point change: Flow of traffic/congestion management in Olathe saw a -7 percentage point drop.



## 2. Crime Rate (Part 1 Total)

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

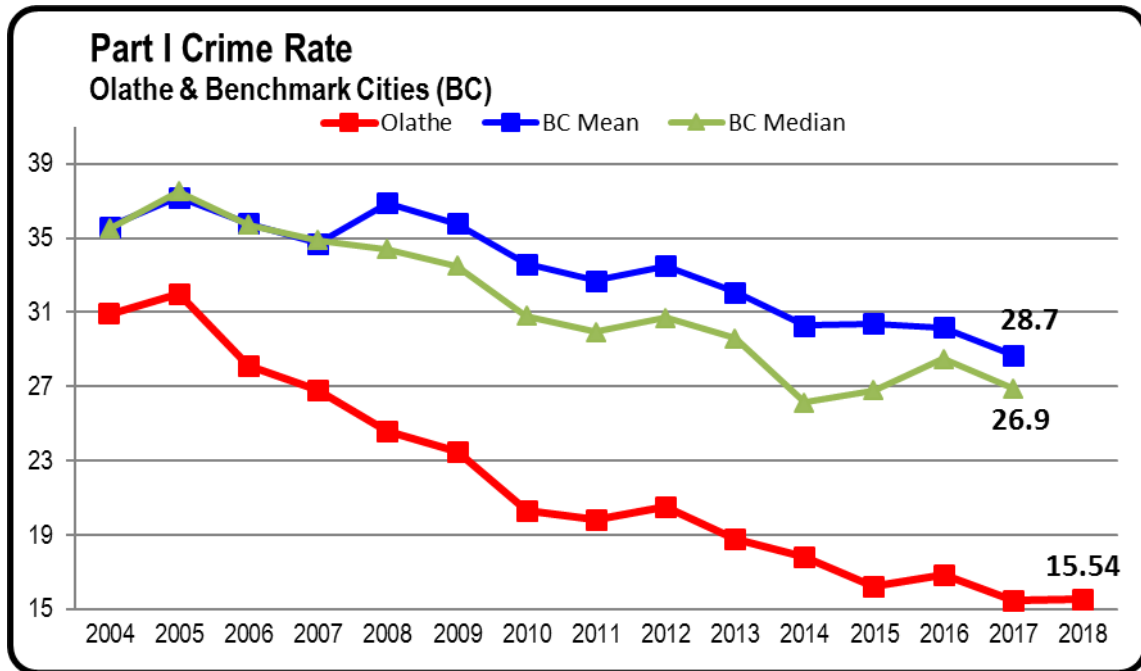
- 1) *Citizens feel and are safe in person and property*

**Organizational Goals**

- 1) *Strengthen our safe and secure community*

Crime is a sociological phenomenon influenced by a variety of factors such as community demographics, crime prevention, community-oriented policing efforts and pro-active policing strategies. Crime Rate is one indication of how safe citizens are in person and property. This aligns with the City's customer focus of providing for the community's health, safety and welfare.

The City's Total Part 1 Crime Rate, which includes violent and property crime, increased 0.07 percentage points in the recent year from a level of 15.48% in 2017 to 15.54% in 2018. Specifically, Olathe's violent crime rate increased 29% and the property crime rate decreased 3%.



- The Benchmark Cities Survey is completed annually by police departments across the country.
- Benchmark Cities data has yet to be published for 2018.

### 3. Overall Value Received for City Taxes/Fees (ETC Institute's DirectionFinder® Survey)

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

- 1) **Meet the financial challenges of the future with priority-based decision-making focused on long term strategies**
- 2) **Deliver high-quality customer service**

**Organizational Goals**

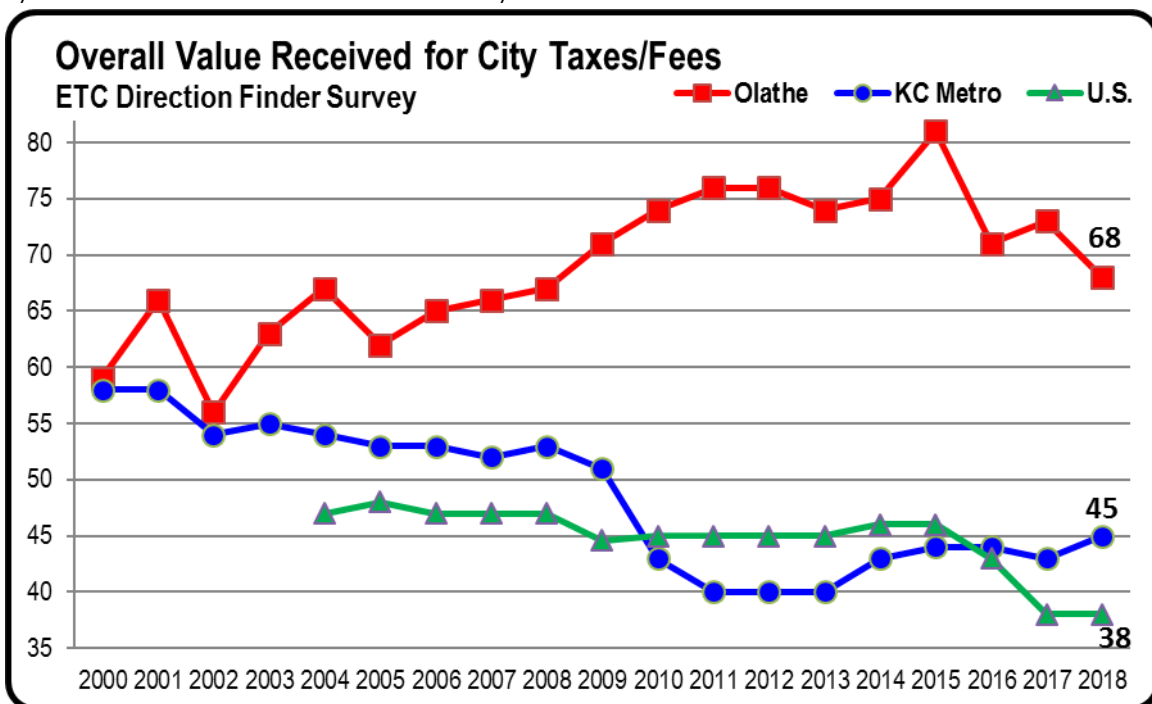
- 1) **Be responsible and accountable financial stewards**
- 2) **Deliver high-quality customer service**

The level of satisfaction among residents with the value received for City taxes and fees is one of ETC Institute's best indicators for assessing the effectiveness of service delivery by local governments. This question is designed to help local governments objectively assess if increased levels of satisfaction are being obtained at a price that is reasonable to residents.

Over the past fifteen years, overall satisfaction with the value of City taxes and fees has increased significantly in Olathe. In 2000, 59% of Olathe residents indicated that they were "satisfied" or "very satisfied" with the overall value received for their City taxes and fees.

In 2018, 68% of Olathe residents were "satisfied" or "very satisfied," a -5 percentage point decrease compared to 2017. Olathe continues to set a high standard for satisfaction within the delicate subject of tax dollar value received. In 4Q 2018, the City's score placed it within the top 10% of all cities for highest satisfaction. Top 10% meant the measure exceeded a target of 64%. The City was 30 percentage points higher than the national average of 38 and 23 percentage points higher than the KC Metro average of 45%.

The City continues to work closely with the City Council to be very transparent with its budgeting process, engaging citizens through social media platforms, with videos, and various in-person events (open house, workshops and presentations). Every year, the City's adopted budget book is fully available to view online in its entirety.



## 4. Bond Rating Index

### STRATEGIC ALIGNMENT:

#### City Council Priorities

- 1) *Meet the financial challenges of the future with priority-based decision making focused on long term strategies*
- 2) *Continue to support economic development and job creation*

#### Organizational Goals

- 1) *Be responsible and accountable financial stewards*
- 2) *Foster a vibrant economy*

The City currently possesses bond ratings from Fitch (AA+) and Standard & Poor's (AA+) that are one level below the highest AAA rating awarded by both firms. Bond ratings reflect a detailed analysis of a city's ability to repay debt and include an assessment of the local-regional economy, the City's overall administration, financial policies, and track record in managing their financial position over the peaks and valleys of the economic cycle. A consolidated numerical rating is presented as 9.0 on a scale of 1-10, with 10 being the best quality investment rating achievable.

The following table shows the comparable investment grade ratings of Fitch and Standard & Poor's:

	Olathe Key Result Rating	Fitch	Standard & Poor's
<b>Best Quality</b>	10	AAA	AAA
<b>High Quality</b>	9	AA+	AA+
	8	AA	AA
	7	AA-	AA-
<b>Upper Medium Grade</b>	6	A+	A+
	5	A	A
	4	A-	A-
<b>Medium Grade</b>	3	BBB+	BBB+
	2	BBB	BBB
	1	BBB-	BBB-

The following are excerpts from Fitch Long Term Bond Rating Report, Olathe 2018 General Obligation Bond Issue:

*"Fitch expects that the city will continue to maintain reserves at a level needed for a 'aaa' financial resilience assessment during an economic downturn. The city has demonstrated consistent efforts to build reserves throughout the recent economic recovery, although pension payments are based on a statutory basis that consistently falls short of the actuarially-determined contribution."*

*"The city's revenue growth is expected to continue to be strong given the vibrant tax base and diverse revenue stream. While the implementation of a statewide tax lid in 2018 will limit the city's ability to adjust the property tax rate, Fitch believes exemptions in the law will enable the city to continue to increase revenues as necessary."* 8



**The following are excerpts from Standard & Poor's Long-Term Bond Rating Report, Olathe 2018 General Obligation Bond Issue:**

*"We consider Olathe's economy strong. The city, with an estimated population of 138,400, is located in Johnson County in the Kansas City MSA, which we consider to be broad and diverse. The city has a projected per capita effective buying income of 112% of the national level and per capita market value of \$94,978. Overall, the city's market value grew by 9.7% over the past year to \$13.1 billion in 2017. The county unemployment rate was 3% in 2017."*

*"Owing to the strength of the local labor market, county unemployment has historically remained below state and national averages. We consider the local tax base very diverse, with the top 10 taxpayers accounting for only 5.65% of total assessed value (AV) in 2017. AV itself has grown steadily over the past five fiscal years, which city officials largely attribute to ongoing economic development and expansions; they project that this trend will endure at a rate in excess of 5% over the next two fiscal years as development continues."*

*"We view the city's management as very strong, with "strong" financial policies and practices under our Financial Management Assessment methodology, indicating financial practices are strong, well embedded, and likely sustainable."*

*"The stable outlook reflects our expectation that Olathe will likely maintain its very strong budgetary flexibility and liquidity, which the city's very strong management practices will support. In addition, the outlook reflects our opinion that the city's economy will likely continue to grow over the next two years due to Olathe's access to the Kansas City MSA. Consequently, we do not expect to change the rating over the two-year outlook period."*

## 5. Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle)

### STRATEGIC ALIGNMENT:

#### City Council Priorities

- 1) *Citizens feel and are safe in person and property*

#### Organizational Goals

- 1) *Strengthen our safe and secure community*

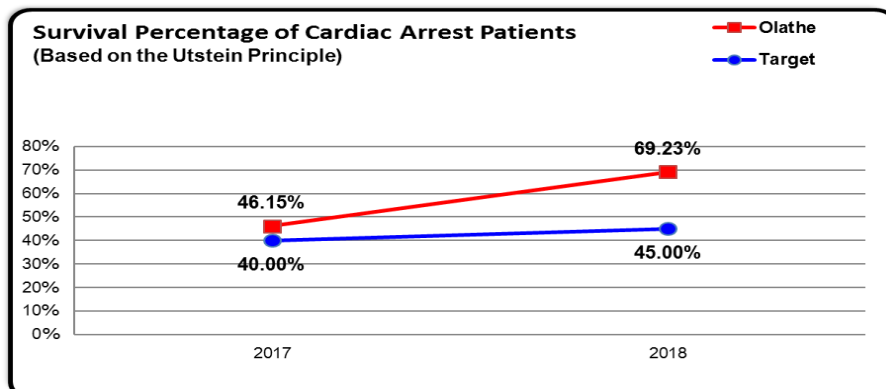
Every year, more than 300,000 people experience an out-of-hospital cardiac arrest in the United States. The Utstein principle is the international gold-standard by which modern engaged EMS systems measure the effectiveness of their response system when caring for victims of sudden cardiac arrest (SCA) in prehospital environments.

This measure focuses on patients who were in a **public location**, had a **bystander witness the SCA**, and were found in a **shockable rhythm**. These individuals are the ones the EMS system can have the most impact on. Ultimately, the Utstein survival rate is the percent of patients discharged alive from a hospital.

Since most sudden cardiac arrests happen away from professional emergency responders, survivability is increased by the Chain of Survival. The Chain of Survival is a four-link intervention process which can help save the lives of patients. The links are **early access to emergency care via 911**, **early CPR** (bystander), **early defibrillation** (AED) and **early advanced care** by emergency responders. When each link in the chain works successfully, the chance of surviving SCA increases greatly. The Fire Department has been reporting data since 2011 based on Utstein principles which are measurements of system performance that assist with understanding the true chain of survival. However, the true consequence of cardiac arrest survivability to the community is determined by the patient outcome. Discharge of a person from a medical center who survived a cardiac arrest event and maintains an acceptable quality of life is certainly the preferred outcome for the patient and community.

The Fire Department began working with the transporting ambulance service in 2015 to record information on each cardiac arrest in Olathe, including patient outcome, in the CARES registry – the Cardiac Arrest Registry to Enhance Survival – a national network established by the CDC to improve data collection on cardiac arrests in the United States. Tracking this information helps discover ways to improve our response and compare our performance to local, state and national performance data. We are hopeful this tracking will help us identify ways to improve a patient's chance of surviving a cardiac arrest.

In 2018, the Fire Department also increased efforts to promote CPR education in the community. This means more people are trained to help in the Chain of Survival mentioned above. More than 2,000 people were trained to provide life-saving support in 2018. Classes were offered to church groups, city employees, the Parents as Teachers program, and at special events throughout the city including Spanish-speaking sessions.



## 6. Fire Confined to Room of Origin

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

- 1) **Citizens feel and are safe in person and property**

**Organizational Goals**

- 1) **Strengthen our safe and secure community**

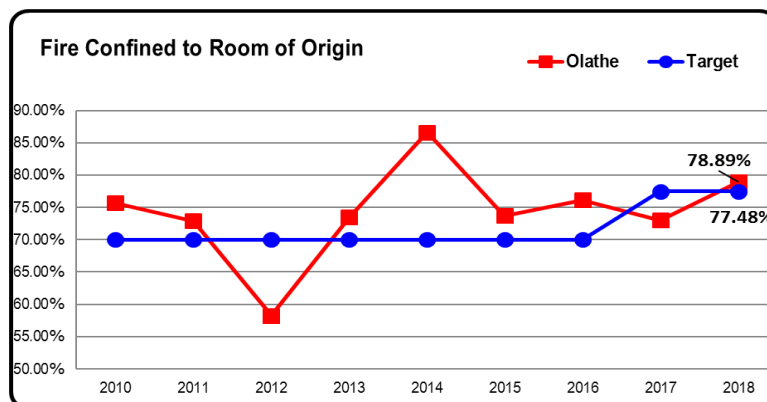
The percent of structure fires confined to the object or room of origin increased in 2018 from 73.03 percent to 78.89 percent surpassing the target of 77.48 percent for the year. The target was based on the Fire Department's own historical performance as other benchmarking numbers available through the US Fire Administration were consistently lower than our own performance.

Since measuring how many fires were prevented is nearly impossible, fire departments often evaluate how quickly fires are contained. When a fire is contained in the room it started in, fewer lives are lost and less property is damaged. Multiple factors influence this measure including how quickly the fire is reported, the age of the structure and its furnishings, proximity to fire stations and available units, on-duty staff available to perform critical tasks, dispatch time, training and equipment, traffic, fire protection systems and community awareness of fire prevention methods. With all these considerations, fire responses can vary significantly each year.

The number of structure fires in Olathe remained the same in 2018 compared to 2017. The most common areas of the home for Olathe fires to begin are the kitchen, deck/patio/porch, and attic area. The most common causes were unattended cooking and discarded smoking materials. Several small fires in 2018 involved two spaces in a home (attic/main floor, the wall between rooms, etc.). These were not huge fires with significant property loss, but matched the definition for fire spread beyond the room of origin because of the location/circumstance of the fire. Property loss per capita was \$27 up from \$15 last year. This is less than the loss rate expected for a Midwest city with Olathe's population.

With all the contributing factors, the Fire Department recognizes that fires in Olathe continue to pose a risk to the community. A report from Underwriters Laboratories (UL) states that while the physics of fire development has not changed over time, the fire environment, or more specifically the single-family home, has evolved. Several factors including home size, geometry, contents and construction materials have changed significantly over the past 50 or more years. Each of these factors equates to: (a) faster fire propagation, (b) shorter time to flashover, (c) rapid changes in fire dynamics, (d) shorter escape times and (e) shorter time to collapse. Ultimately, these factors directly affect the well-being of both citizens and firefighters.

While we find ways to help manage risks associated with fires through our fire prevention efforts and deployment strategies, we expect fires in Olathe to continue to be a concern in the years to come.



## 7. Percent of Time That Water Quality Meets Regulatory Standards

**STRATEGIC ALIGNMENT:**

**City Council Priorities**

- 1) Pursue environmental stewardship

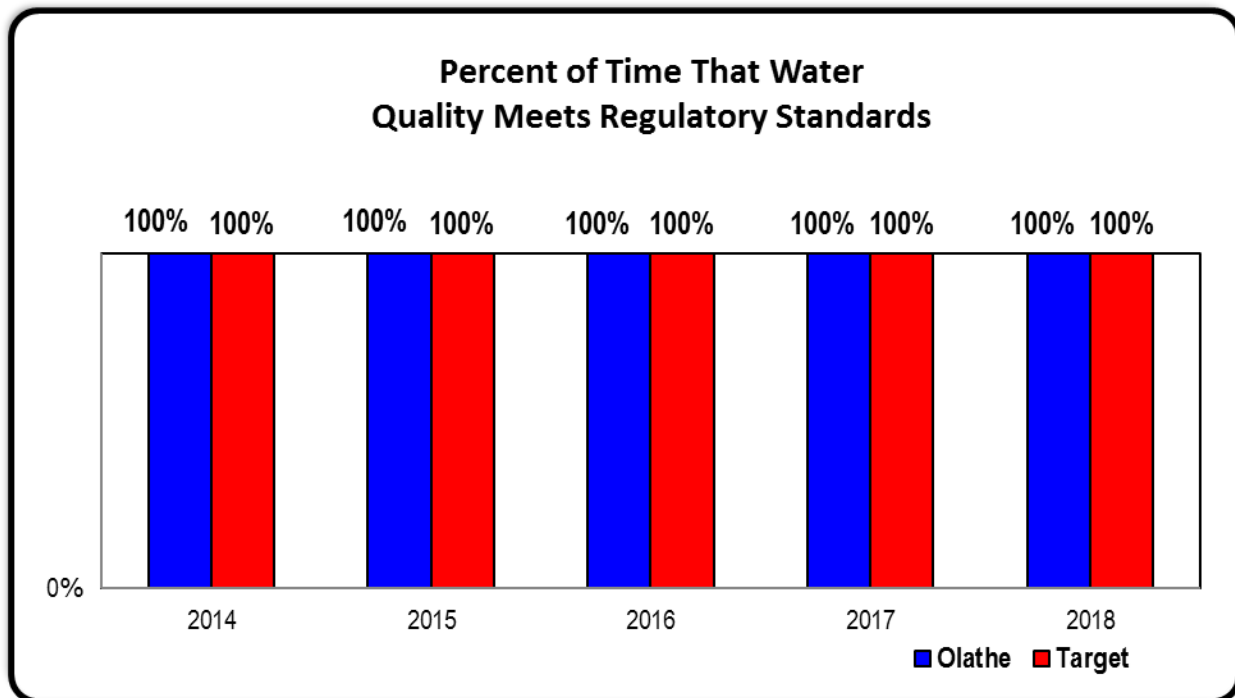
**Organizational Goals**

- 1) Strengthen our safe and secure community
- 2) Safeguard our environment and natural resources
- 3) Promote a physically healthy community

A key result indicator for citizens and businesses is the availability of a satisfactory quantity of potable water for consumption, irrigation, and fire protection that meets all state and federal water quality standards. The City's water plant produced 4.7 billion gallons of water in 2018 or about 12.9 MGD (millions of gallons per day).

The City is required by federal regulations to monitor the water quality by obtaining frequent water samples and measuring, among many other parameters, the turbidity (cloudiness of water), using a nephelometer and the chlorine levels using chlorine analyzers throughout the distribution system.

In 2018, Olathe's water met the chlorine and turbidity standards of the U.S. Environmental Protection Agency 100% of the time. Per the Clean Water Act, 100% compliance is required. Olathe has met this requirement for the last 12 years.



## 8. Parks & Recreation Satisfaction (ETC Institute's DirectionFinder® Survey)

**STRATEGIC ALIGNMENT:**

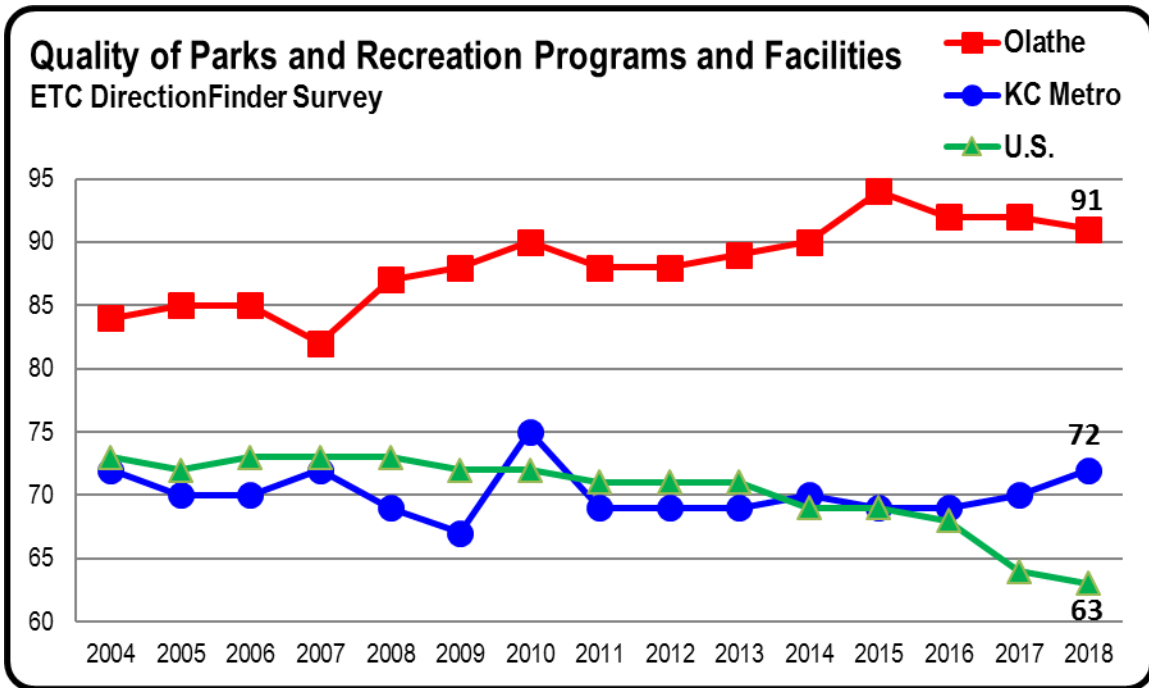
**City Council Priorities**

- 1) *Deliver high-quality customer service*
- 2) *Pursue environmental stewardship*
- 3) *Develop and implement a Healthy Communities Master Plan*

**Organizational goals**

- 1) *Strengthen our safe and secure community*
- 2) *Deliver high-quality customer service*
- 3) *Promote an active and healthy community*
- 4) *Safeguard our environment and natural resources*

Overall satisfaction with Parks & Recreation programs/facilities in 2018 was 91%. This rating was statistically the same as 2017 when survey margin of error is considered. Olathe Parks & Recreation scored 19 percentage points higher than the KC metro area and 28 percentage points higher than the national average for overall satisfaction. The department showed high levels of satisfaction in many categories such as the maintenance and number of City parks, the maintenance and number of walking and biking trails, City swimming pools, quality of the City's indoor recreation facilities, quality of outdoor athletic fields, and special events.



## 9. Mobility Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Deliver high-quality customer service**

#### **Organizational Goals**

- 1) **Advance safe and efficient transportation choices**
- 2) **Deliver high-quality customer service**
- 3) **Be responsible and accountable financial stewards**
- 4) **Improve and maintain City assets**

Transportation issues can have a tremendous impact on living, working and doing business in Olathe. Transportation management reaches across all modes of transportation (pedestrian, bicycle, bus and auto). It seeks to make modal connections and improvements consistent with sound land-use planning.

As part of the 2017 Transportation Master Plan update, Public Works revised the Mobility Index to measure progress toward organizational goals relevant to transportation. The revised indices were developed to provide a more granular view of the organizational goals to advance safe and efficient transportation choices, deliver high-quality customer service, be responsible and accountable financial stewards, and improve and maintain city assets.

The former Mobility Index has now been separated into the following three indices:

- Mobility – Availability and movement within the overall transportation network
- Transportation Preservation and Renewal - Current performance of the system vital to support existing and future assets
- Transportation Satisfaction - Customer perception regarding overall transportation network availability, movement and condition

The Mobility Index emphasizes a balanced multi-modal transportation system that provides effective, efficient and safe mobility for residents. It acknowledges fiscal and environmental constraints. Also, it supports purposeful integration of transportation and land-use decisions to be mutually supportive.

The baseline score for 2017 was 100. In 2018, the index score is 89, representing a fall of 11 points. The decline is due to a significant decrease in the desired speed of major City corridors which is weighted heavily in the index due to the measures' impact on traffic flow and congestion. Although there were decreases in desired speeds at several City corridors, emphasis on 119<sup>th</sup> Street and Santa Fe have yielded positive results in decreased travel time due to implementation of a traffic signal timing study. The index was also positively impacted by a decline in fatality traffic accidents.

With the focus areas of Transportation, Public Safety, Active Lifestyles, and Economic Viability as a backdrop, the following initiatives frame Olathe's desire to advance safe and efficient transportation choices as well as frame the analysis and recommendations of the Transportation Master Plan:

**Initiative 1:** Provide a transportation system supporting mobility, safety, and access for future development.

**Initiative 2:** Provide street designs that meet the needs of people walking, driving, cycling, and taking transit.

**Initiative 3:** Support *PlanOlathe* with appropriate transportation investments and infrastructure.

**Initiative 4:** Support active transportation and improved connectivity for all modes. Eliminate gaps in connectivity.

## 10. Transportation Preservation and Renewal Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) *Deliver high-quality customer service*

#### **Organizational Goals**

- 1) *Advance safe and efficient transportation choices*
- 2) *Deliver high-quality customer service*
- 3) *Be responsible and accountable financial stewards*
- 4) *Improve and maintain City assets*

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- Transportation Satisfaction - Customer perception regarding overall transportation network availability, movement and condition

The baseline score for 2017 was 100. In 2018, the index score is 107, representing a rise of 7 points. The increase in the overall index was due to the Overall Condition Index (OCI) increasing for the arterial street network and the local street network. A continued focus on the preservation and renewal of Olathe's streets will keep this index above its established baseline.

The Transportation Preservation and Renewal Index emphasizes current performance of the system vital to support existing and future assets by incorporating asset management life-cycle costing best practices.

With the focus areas of Transportation and Public Safety as a backdrop, the following initiative frames Olathe's desire to advance safe and efficient transportation choice, as well as frame the analysis and recommendations of the Transportation Master Plan:

**Initiative 1:** Maintain the existing transportation system.

## 11. Transportation Satisfaction Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Deliver high-quality customer service**

#### **Organizational Goals**

- 1) **Advance safe and efficient transportation choices**
- 2) **Deliver high-quality customer service**
- 3) **Be responsible and accountable financial stewards**
- 4) **Improve and maintain City assets**

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- Mobility – Availability and movement within the overall transportation network
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- Transportation Satisfaction - Customer perception regarding overall transportation network availability, movement and condition

The Transportation Satisfaction Index emphasizes customer perception to improve decision making, justification of resources, and addressing broader goals to meet transportation needs of residents and businesses.

The baseline score for 2017 was 100. In 2018, the index score is 97, representing a fall of 3 points. The decline is due to an annual satisfaction decline in many transportation-related satisfaction measures, including ease of bicycle and pedestrian travel, overall maintenance of City streets, and ease of north/south and east/west travel. The index was also positively impacted by a slight satisfaction increase in snow removal on major City streets.

With the focus areas of Transportation and Economic Viability as a backdrop, the following initiatives frame Olathe's desire to advance safe and efficient transportation choices, as well as frame the analysis and recommendations of the Transportation Master Plan:

**Initiative 1:** Maximize cost-effectiveness in developing and maintaining the transportation system.

**Initiative 2:** Develop high-quality customer service.



## 12. Private Investment in Downtown as a Percent of Total Dollars Invested

### STRATEGIC ALIGNMENT:

#### City Council Priorities

- 1) *Continue to support economic development and job creation*

#### Organizational Goals

- 1) *Advance safe and efficient transportation choices*
- 2) *Deliver high-quality customer service*
- 3) *Improve and maintain City assets*
- 4) *Foster a vibrant economy*

This indicator measures the overall private investment in Downtown Olathe as a percentage of total investments in Downtown. Over the past decade, the City has made significant investments in Downtown because of the recommendations set forth in the Envision Olathe Downtown Plan (2004) including raising the rails, quiet zone implementation, parking garage expansion, Santa Fe Streetscape and Park, and wayfinding signage. The City is currently moving into implementing the updated Envision Olathe Downtown Plan which includes the development of infrastructure and other modifications necessary to align with the updated Downtown Plan due to the rapidly changing landscape of Downtown Olathe.

\$ 86,926,464 = Public

+ \$ 402,782 = Private

\$ 87,329,246 = TOTAL investment

$[(402,782/87,329,246) \times 100 = 0.46\%]$

- Of the Private Dollars Invested, 100% were from commercial building permits.
- The Public Investment in Downtown includes the new Johnson County Courthouse, alterations at the Johnson County Jail, alterations at the Johnson County Administrative Building, the City of Olathe IT building, and alterations to the Olathe City Hall EOC.
- In 2018, this measure did not meet its target due to the substantial amount of public investment in Downtown. Private investment will make up a larger amount of total investment in Downtown going forward as large public projects (such as the Johnson County Courthouse) are not on the horizon for the foreseeable future.

In FY 2019 and beyond, the Johnson County Courthouse project will represent a significant public investment in Downtown. In 2018, the City launched the Downtown Storefront Improvement Grant which was developed to assist business and property owners with façade improvements in Downtown Olathe. The Alley Enhancement project will represent another Downtown enhancement along with a street mural project at the intersection of Park and Cherry streets which will be a unique opportunity to infuse public art into a recently completed street rehabilitation project.

In FY 2019, the City will also rezone Downtown Olathe. As outlined in the City's Envision Olathe Downtown Plan, application of this new zoning district to the Downtown core and parts of the transition area will help build the density of residents and businesses Downtown needed to create a more critical mass of activity.

### 13. Actual Land Use Mix

#### **STRATEGIC ALIGNMENT:**

##### **City Council Priorities**

- 1) **Meet the financial challenges of the future with priority-based decision-making focused on long term strategies**
- 2) **Continue to support economic development and job creation**

##### **Organizational Goals**

- 1) **Foster a vibrant economy**
- 2) **Safeguard our environment and natural resources**

Actual land use mix was chosen as an annual report measure due to the implications it has on both revenues derived and services demanded from any given combination. Over time, as the City expands closer to ultimate build-out, the actual land use breakdown and the predicted land use patterns should more closely align.

In 2010, Olathe adopted an updated comprehensive plan, PlanOlathe, which included a future land use plan for the City. PlanOlathe is a living document and is updated annually. It is based on extensive public input and detailed analysis. It reflects the community vision for how the City should grow and develop, today and in the future. The future land use plan is organized around several key themes, including greenways, corridors, centers, neighborhoods and districts. These land use themes translate to an overall mix of various land uses, including commercial, office, industrial, various densities of residential, open space, mixed-use and others.

As part of the Comprehensive Plan update process, the future land use plan was evaluated with two important tools: a build-out analysis and a land demand forecast. These tools were used to evaluate the viability of the community's vision and to provide an objective analysis of the plan's fiscal implications. The build-out analysis indicated if Olathe continued to grow with a similar land use mix to today, this would put the City on a fiscally unsustainable path, accounting for the various tax revenues, service costs and infrastructure needs. The analysis also demonstrated the land use mix recommended by the comprehensive plan was fiscally sustainable. Based on this analysis, the land use mix recommended by the comprehensive plan is used as the basis for this performance measure. This future land use mix predicts more density, mixed use and urban infill than the current growth pattern in Olathe. The future land use mix that meets PlanOlathe's goal for ultimate build out is 42.3% residential and 57.7% non-residential.

The current land use mix is 32.3% residential to 67.7% non-residential. At ultimate build-out, Olathe will cover approximately 92.5 square miles. The current area is 68.75 square miles. Of the 68.75 square miles, 27.0% of Olathe is considered Agriculture/Vacant or Rural Residential. As Olathe develops and expands, the land uses should more directly relate to the recommendations of the comprehensive plan, however, the land use mix will more regularly relate to the common 30% residential and 70% non-residential in the near future.

The first step in developing a measure for land use mix is to separate each future land use category into a specific mix of land uses. The following table describes this breakdown.

**Future Land Use Allocations**

<b>14.Future Land Use Category</b>	% Commercial	% Office	% Industrial	% Single Family	% Two Family	% Multifamily	% Parks/Open Space	Total %
Primary Greenway							100%	100%
Secondary Greenway							100%	100%
Commercial Corridor	70%	15%				15%		100%
Urban Center/Downtown	30%	30%	5%	5%	5%	25%		100%
Transit-Oriented Development District	16%	42%				42%		100%
Regional Commercial Center	80%	10%				10%		100%
Community Commercial Center	90%	5%				5%		100%
Neighborhood Commercial Center	90%	5%				5%		100%
Mixed-Use Residential Neighborhood	5%	5%		15%	5%	70%		100%
Conventional Neighborhood	2%	3%		80%	5%	10%		100%
Conservation/Cluster Neighborhood	2%	3%		80%	5%	10%		100%
Employment	5%	50%	45%					100%
Industrial	5%	5%	90%					100%
Cedar Creek Mixed Use	25%	35%	5%	5%	5%	25%		100%

**Note:** For each land use category, excluding primary and secondary greenways, 14% was considered for streets and rights-of-way, and 6% was considered for public and semi-public uses. These percentages are based on the current mix of these uses in the City.

Based on the breakdown for each future land use category, an ultimate target for various land uses is developed. The chart below shows the ultimate target of land use, by category, which is projected to be fiscally sustainable.

<b>Land Use Category</b>	<b>Ultimate Target % of Total Land Use</b>	<b>2018 Land Use Mix</b>	<b>2017 Land Use Mix</b>	<b>2016 Land Use Mix</b>
Commercial	5.3%	2.8%	2.9%	2.9%
Office	7.9%	1.7%	1.6%	1.6%
Industrial	5.1%	8.4%	8.2%	8.2%
Single-Family Residential	30.0%	22.7%	22.4%	22.3%
Two Family Residential	2.2%	1.1%	1.1%	1.1%
Multifamily Residential	10.1%	7.3%	7.3%	6.9%
Parks and Open Space	19.3%	7.5%	7.3%	7.3%
Streets & Rights-of-Way	14.0%	15.3%	15.6%	15.6%
Public/Semi-Public	6.0%	6.7%	6.6%	6.5%
Rural Residential	0.0%	1.2%	1.2%	1.3%
Agriculture/Vacant	0.0%	25.3%	25.8%	26.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Residential</b>	<b>42.3%</b>	<b>32.3%</b>	<b>32.0%</b>	<b>31.6%</b>
<b>Non-Residential</b>	<b>57.7%</b>	<b>67.7%</b>	<b>68.0%</b>	<b>68.4%</b>

## 15. Solid Waste Diversion

### STRATEGIC ALIGNMENT:

#### City Council Priorities

- 1) Pursue environmental stewardship

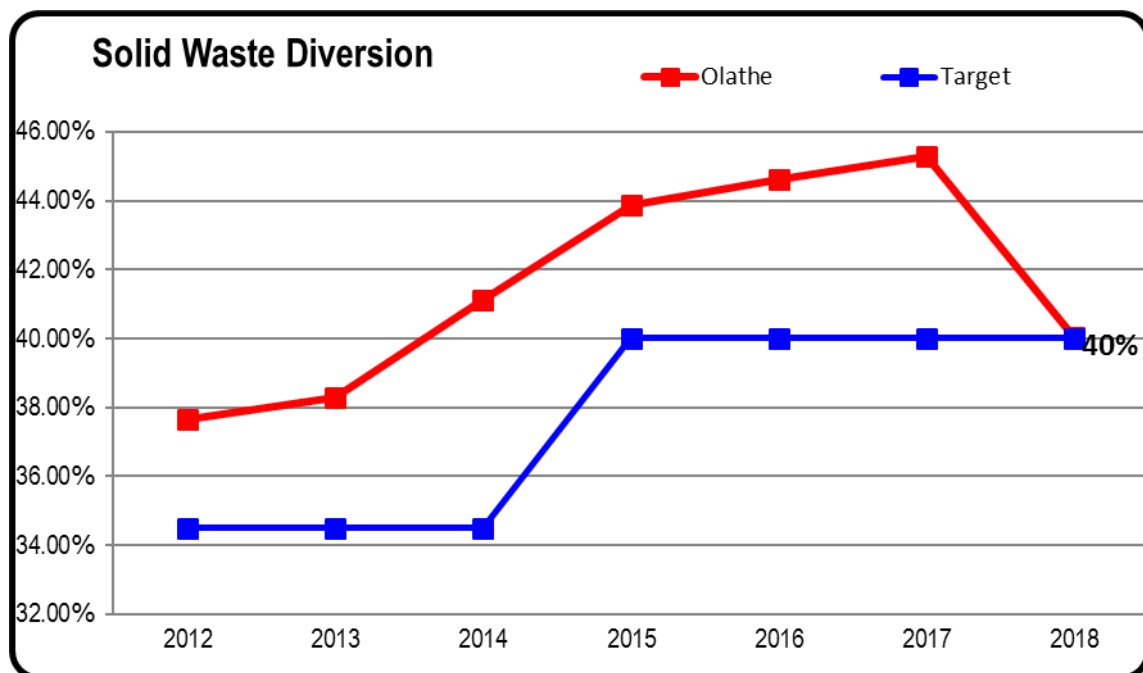
#### Organizational Goals

- 1) Safeguard our environment and natural resources
- 2) Promote an active and healthy community

The City diverted 26,834 tons of green waste in 2018 by mulching limbs and composting yard waste. In 2018, Olathe's diversion rate declined from 45.27% to 40.03%. The City took a "Back to Basics" approach with a focus on quality over quantity and an effort to rebrand the drop-off sites to control contamination of the material collected in response to changing global recycling regulations. We are still meeting our goals for diversion by being above the national average. Despite increasing restrictions, Olathe continues to recycle material due to our partnership with the Waste Management Materials Recovery Facilities and its connections with domestic markets.

The key to assuring a sustainable environment for future generations is an efficient and responsible means of diverting waste from landfill disposal through waste reductions and reuse education efforts, drop-off and curbside collection of recyclables, yard waste composting operations and household hazardous waste management, including e-waste. The recently approved Solid Waste Master Plan discusses opportunities for recycling opportunities including:

- Limiting materials at drop-off sites to control for contamination.
- Continuing to promote better customer education about waste reduction and recycling.
- Establishing multi-material drop-off sites where staff can manage the sites.
- Expanding the current compost facility.



## 16. Diversity Index

### **STRATEGIC ALIGNMENT:**

#### **City Council Priorities**

- 1) **Citizens feel and are safe in person and property**

#### **Organizational Goals**

- 1) **Strengthen our safe and secure community**
- 2) **Promote an active and healthy community**
- 3) **Provide high-quality customer service**

Olathe's Direction Finder Diversity Index reflects citizen satisfaction with service quality provided to persons with physical and general disabilities as well as residents with hearing impairment and seniors. It is not a satisfaction indicator that includes race, ethnicity or economic status.

While there has not been a statistically significant shift in the quarterly numbers of Satisfied Diversity Index respondents, data trends do show a slight migration among the number of Very Satisfied respondents. Modest growth can be seen in the Neutral and Dissatisfied categories. However, it remains notable the aggregated Dissatisfied and Very Dissatisfied categories do not exceed 10 percent of respondents. Similarly, most respondents, consistent at about 93 percent each quarter, indicated Neutrality or Satisfaction.

To better assess factors influencing lowered scores, and increase understanding of current programs and overall Diversity Index perceptions, the City will continue to gain perspective from citizens in the coming year around this subject. This year, Olathe will also update its American Disabilities Act (ADA) Transition Plan for the first time since 1995. This effort will identify service gaps for disabled populations, including City communication, program inclusion and facility access opportunities. The resulting plan will prioritize enhancements across departments and include staff education on ADA obligations and best practices.

Similarly, it is likely there will continue to be limited awareness of the City's Persons with Disabilities Advisory Board (PDAB). Established as an adjunct to Olathe's Human Relations Commission and now an independent body, PDAB includes disabled and able-bodied Council-appointed members dedicated to empowering, supporting, and promoting an accessible community for all citizens. PDAB conducts annual outreach to include cohosting Disability Mentoring Day which prepares more than 200 disabled job seekers for local employment through interview skills training and resume review. PDAB also regularly consults with local developers to offer suggestions for commercial building upgrades that facilitate service to and inclusion of disabled patrons and employees, most recently advising project designers for Olathe's new Indian Creek Library and the Johnson County Courthouse. Similarly, the group partners with leading disability service organizations such as Inclusion Connections and works to publicly recognize disability heroes through its annual Accessible Community Awards program. PDAB also helped found and continues to sponsor a regional disability expo which presents products, services, sports activities, and an artistic showcase for people with disabilities and their caregivers. As the City embarks upon updating its ADA Transition Plan, PDAB will certainly be involved in the process, engaging community partners as well. Through enhanced communication, we aim to elevate awareness of PDAB's initiatives and impact throughout the City.

The Social Security Administration (SSA) broadly defines disability diversity to include physical, mental and communication disabilities of varied severities. 2014 SSA data estimates disability diversity prevalence at 27 percent across the US.[1] In Olathe, that's approximately 26% of the population or 37,000 people, which underscores the need to understand and address the gradual decline in the Index scores from 115 in 2016 to 104 in 2018. The baseline of 100 was established in 2008 and although the target of 110 was not met, the baseline was still exceeded.

[1] US Census Bureau, <https://www.census.gov/content...>



# Organizational Scorecard

Values:  
 Learning      Teamwork  
 Customer Service      Communication  
 Leadership Through Service

Putting Strategy into Action

## Vision: Setting the Standard for Excellence in Public Service

### Community Focus Areas

-Active Lifestyles- -Diversity- -Downtown- -Economic Viability- -Public Safety- -Transportation- -Utility Services-

### City Council Priorities

- Deliver high quality customer service
- Meet financial challenges of the future with priority-based decision making focused on long-term strategies
- Optimize resources in the most efficient and effective manner
- Citizens feel and are safe in person and property
- Continue to support economic development and job creation
- Utilize community engagement to align service delivery
- Pursue environmental stewardship
- Provide an excellent employment environment

### Two-Year Goals

- Redevelop old fire station (Santa Fe & Kansas)
- Start expansion of Indian Creek Library
- Vibrant and exciting K-State Campus in Olathe
- Develop and implement a Healthy Communities Master Plan

### Organizational Goals



Revised 12/2015

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Property Loss Per Capita (Annual)</b> Police (Annual)	YTD Dollar Loss Rate	\$ 16.28	\$ 16.94	\$ 20.93	
	Annual Target	\$ 36.29	\$ 36.29	\$ 36.29	
 <b>Clearance Rate - Property (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Property Clearance Rate	33.60%	35.29%	30.30%	
	Target	28%	28%	28%	
 <b>Number of Civilian Fire Fatalities Annually</b> Fire	Actual	0	1	1	
	Target	1.12	1.12	1.12	
 <b>Clearance Rate - Violent (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Violent Clearance Rate	78.974%	75.728%	75.600%	
	Target	75%	75%	75%	
 <b>Number of Civilian Fire Injuries Annually</b> Fire	Actual	1	5	3	
	Target	8.73	7.54	7.54	
 <b>Clearance Rate - Total (Part II) (Annual)</b> Police (Annual)	Actual Year End Part 2 Total Clearance Rate	58.48%	65.25%	65.40%	
	Target	65%	65%	65%	
 <b>Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle) (Council Key Result Indicator #5) (OPD)</b> Key EMS Measures	Percent Arriving w/Pulse	54.35%	46.15%	69.23%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	40.00%	40.00%	45.00%	
 <b>Fire Confined to Object or Room of Origin (Council Key Result Indicator #6) (OPD)</b> Key Fire Measures	YTD Actual	76.14%	73.03%	78.89%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	74.80%	77.48%	77.48%	
 <b>Crime Rate - Total (Part I) (Council Key Result Indicator #2) (Annual)</b> Police (Annual)	Actual Year End Part 1 Total Crime Rate	16.84	15.48	15.54	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Annual Target	26.00	26.00	26.00	

# Strengthen our Safe & Secure Community

Annual Performance Report








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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Number of Fires in Olathe</b> Key Fire Measures	Actual	194	230	255	
	Target	459	459	459	
 <b>Crime Rate - Property (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Property Crime Rate	15.41	13.63	13.20	
	Annual Target	23.00	23.00	23.00	
 <b>Number of Structure Fires in Olathe</b> Key Fire Measures	Actual	88	88	90	
	Target	188	181	181	
 <b>Estimated Property Loss Per Capita (Fire)</b> Key Fire Measures	Loss per Capita	\$ 51.75	\$ 15.29	\$ 26.57	
	Target	\$ 50.00	\$ 50.00	\$ 50.00	
 <b>Crime Rate - Total (Part II) (Annual)</b> Police (Annual)	Actual Year End Part 2 Total Crime Rate	22.47	22.42	22.56	
	Annual Target	38.00	38.00	38.00	
 <b>First Arriving Unit response within 5 minutes for Code 1 Emergency Calls (Fire)</b> Other Key Performance Indicators	% Code 1 Calls Responded to <= 5 min	52.56%	59.20%	60.89%	Performance is evaluated by shift, station and unit to best identify areas for improvement. Benchmarks have been established for different response types. Overall actual performance is evaluated against the target.
	Target	61.00%	61.00%	61.00%	
 <b>Crime Rate - Violent (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Violent Crime Rate	1.43	1.48	1.91	
	Annual Target	3.00	3.00	3.00	
 <b>Turnout Code 1 Medical Calls</b> Accreditation	% YTD Code 1 EMS Calls turnout <=1min	64.36%	64.61%	68.60%	Turnout times that exceed benchmark are reported daily to command staff for follow-up. Reporting will be improved in 2019 to better track reasons for delay. Goal is 1 minute 90% of time. Current department baseline is 1 min 18 seconds 90% of time.
	Target	90.00%	90.00%	90.00%	



Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Turnout Code 1 Fire Calls Accreditation</b> Fire	YTD % Code 1 Fire Calls turnout time <=1:20	56.74%	68.12%	76.28%	Turnout times that exceed benchmark are reported daily to command staff for follow-up. Reporting will be improved in 2019 to better track reasons for delay. Turnout on fire calls fluctuates significantly because of a limited sample size. Goal is 1 minute 20 seconds 90% of the time. Current department baseline is 1 min 38 seconds 90% of the time.
	Target	90.00%	90.00%	90.00%	
 <b>Number of Citizens Trained in CPR</b> Fire	Actual	534	438	2,000	
	Target	1,000	1,000	1,000	
 <b>Number of Citizens Trained in Community Emergency Response Team (CERT)</b> Fire	Actual	156	143	105	
	Target	50	100	100	
 <b>Children Participating in Adopt-a-School Program</b> Fire	Actual	7,812	8,193	13,074	
	Target	10,000	10,000	10,000	
 <b>Total Number of Citizens Reached with Public Education and Outreach Activities</b> Fire	Total Citizens	42,939	39,521	54,261	
	Target	40,000	40,000	40,000	
 <b>Number of Life Safety Inspections</b> Community Risk Management	Actual	1,803	2,692	3,317	
	Target	2,500	2,500	2,500	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Citizen satisfaction with {Feeling of Safety} In City Parks (Q22_3) (1Q &amp; 3Q) (OPD)</b> DirectionFinder-Parks & Rec.	Actual	72.21%	74.53%	70.68%	A very thorough analysis using extensive business intelligence tools was recently conducted. The office of Performance Management along with the Parks and Recreation and Police departments collaborated. Statistical analysis, predictive analytics, GIS mapping, and benchmarking were all utilized. Additional citizen research was also conducted. Without any question it was confirmed that Olathe's parks are safe. It is important that we look for ways to share this information and ideas have been identified for 2019 through using the Parks and Rec. app as well as other means. Additionally, important considerations are being reviewed with the major updates happening at Lake Olathe.
	Target	75.00%	75.00%	75.00%	
 <b>Average Priority 1 Response Time (Annual)</b> Police (Annual)	Year End Response Time	4:82	4:83	4:45	
	Target	5:00	5:00	5:00	
 <b>Clearance Rate - Property (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Property Clearance Rate	33.60%	35.29%	30.30%	
	Target	28%	28%	28%	
 <b>Clearance Rate - Violent (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Violent Clearance Rate	78.974%	75.728%	75.600%	
	Target	75%	75%	75%	
 <b>Clearance Rate - Total (Part II) (Annual)</b> Police (Annual)	Actual Year End Part 2 Total Clearance Rate	58.48%	65.25%	65.40%	
	Target	65%	65%	65%	
 <b>Crime Rate - Property (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Property Crime Rate	15.41	13.63	13.20	
	Annual Target	23.00	23.00	23.00	
 <b>Crime Rate - Violent (Part I) (Annual)</b> Police (Annual)	Actual Year End Part 1 Violent Crime Rate	1.43	1.48	1.91	
	Annual Target	3.00	3.00	3.00	

# Strengthen our Safe & Secure Community






Annual Performance Report



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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Crime Rate - Total (Part I)</b> <b>(Council Key Result Indicator #2) (Annual)</b> Police (Annual)	Actual Year End Part 1 Total Crime Rate	16.84	15.48	15.54	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Annual Target	26.00	26.00	26.00	
 <b>Crime Rate - Total (Part II)</b> <b>(Annual)</b> Police (Annual)	Actual Year End Part 2 Total Crime Rate	22.47	22.42	22.56	
	Annual Target	38.00	38.00	38.00	
 <b>Property Loss Per Capita</b> <b>(Annual)</b> Police (Annual)	YTD Dollar Loss Rate	\$ 16.28	\$ 16.94	\$ 20.93	
	Annual Target	\$ 36.29	\$ 36.29	\$ 36.29	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Mobility Index (Council Key Result Indicator #9) (OPD)</b> PW_APR	Revised Mobility Index Score		100	89	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	NA	100	100	
 <b>Accident Rate - Alcohol Related (Annual)</b> Police (Annual)	YTD Alcohol Related Accident Rate	0.414	0.415	0.479	Increased construction projects and incidents of distracted driving have impacted accident rates.
	Annual 3 Year Historical Avg	0.485	0.466	0.439	
 <b>Accident Rate - Commercial Vehicles Related (Annual)</b> Police (Annual)	YTD Commercial Vehicles Accident Rate	1.457	1.295	1.379	
	Annual 3 Year Historical Avg	1.374	1.448	1.421	
 <b>Accident Rate - Fatality (Annual)</b> Police (Annual)	YTD Public Property Fatality Crash Rate	0.037	0.022	0.014	
	Annual Target	0.045	0.045	0.044	
 <b>Accident Rate - Injury (Annual)</b> Police (Annual)	YTD Public Property Injury Crash Rate	3.094	2.764	2.629	
	Annual Target	4.800	4.800	4.900	
 <b>Accident Rate - Non-Injury (Annual)</b> Police (Annual)	YTD Public Property Non-Injury Crash Rate	19.825	16.880	17.071	Increased construction projects and incidents of distracted driving have impacted accident rates.
	Annual Target	18.300	18.300	16.720	
 <b>Accident Rate - Pedestrian (Annual)</b> Police (Annual)	YTD Pedestrian Accident Rate	0.191	0.137	0.156	
	Annual 3 Year Historical Avg	0.192	0.186	0.171	




Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Percentage of OlatheConnect inquiries responded to within 2 business days</b> Communications and Customer Service	Actual	95.89%	95.04%	95.19%	
	Target	95.00%	95.00%	95.00%	
 <b>Citizen satisfaction with the City's efforts to keep you informed about local issues (Q18_2) (1Q &amp; 3Q)</b> DirectionFinder- Communications & Customer Service	Actual	81.86%	78.64%	78.84%	Target based on Business Intelligence system data average of prior year's results. Staff continues to employ a balance of traditional and emerging/digital communication channels to inform and engage the public. Recent enhancements include a new meeting management solution, near real-time surveys and reports back to the public, and applying consistent brand standards to street construction project notifications and signage.
	Target	78.94%	80.48%	80.57%	
 <b>Citizen satisfaction with quality of city's website (Q18_5) (1Q &amp; 3Q)</b> DirectionFinder- Communications & Customer Service	Actual	73.35%	73.64%	70.80%	Target based on Business Intelligence system data average of prior year's results. Staff continues to evaluate and implement website enhancements to improve the user experience.
	Target	76.32%	78.05%	75.80%	
 <b>Citizen satisfaction with the overall effectiveness of city communication with the public (Q1_7)</b> DirectionFinder- Communications & Customer Service	Actual	79.35%	83.67%	82.77%	
	Target	84.32%	82.82%	82.64%	
 <b>Percentage of inbound calls answered in 20 seconds or less</b> Communications and Customer Service	Actual	90.00%	90.00%	82.00%	
	Target	80.00%	80.00%	80.00%	



Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Percent of Respondents who Rate the Professionalism of Police Personnel with Whom They had Contact as Good or Excellent</b> Police	YTD Percent Very Satisfied and Satisfied	90.67%	89.68%	87.93%	This measure reflects satisfaction based on citizens who have had actual contact with police personnel. While just under the target, satisfaction with the professionalism of police personnel is very high. Over the past 5 years, satisfaction has fluctuated from a low of 87.13% to a high of 90.67%.
	Target	88.00%	88.00%	88.00%	
 <b>Citizen satisfaction with the overall quality of police, fire, and emergency medical services (Q1_1)</b> DirectionFinder-CMO	Actual	94.76%	95.04%	94.69%	
	Target	90.00%	90.00%	90.00%	
 <b>Citizen satisfaction with how quickly fire/emergency medical services respond to emergencies (Q24_7)</b> DirectionFinder-Fire	Actual	91.93%	93.78%	94.37%	
	Target	92.00%	92.00%	92.00%	
 <b>Citizen satisfaction with overall enforcement of city codes and ordinances (Q1_5)</b> DirectionFinder-Fire	Actual	70.29%	68.82%	69.28%	While just under the target, citizen satisfaction in Olathe is significantly higher than in the KC Metro area (49%) and across the nation (54%). Target was set based on our own performance and to foster continued improvement.
	Target	70.00%	70.00%	70.00%	
 <b>Percent of Stormwater requests responded to within one day</b> PW_Stormwater	Actual	100.00%	100.00%	100.00%	Department policy is to reply to all requests (by phone or in-person) within 24 hours. There may be follow up work that is done at a later date.
	Target	95.00%	95.00%	95.00%	
 <b>Total number of volunteer hours for the department</b> Parks & Recreation	Actual	34,552	35,651	52,838	2018 Total: Flag Football- 500 Baseball- 4,500 Basketball- 32,000 Volleyball & Soccer- 2,240 Non-Rec volunteer hours- 13,598
	Target	13,500	30,000	30,000	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Percent of Time Wastewater Meets Effluent Limits (OPD)</b> PW_APR	YTD % Total	99.95%	100.00%	99.98%	Through 2018, the wastewater treatment plants were 99.98% compliant. A reporting violation occurred in July due to missing a sampling deadline due to a holiday. Regardless, continuous improvements in plant maintenance, operations and treatment processes continue to provide consistently high quality wastewater treatment.
	Target	100.00%	100.00%	100.00%	
 <b>Percent of Time Water Meets Regulatory Standards (Council Key Result Indicator #7) (OPD)</b> PW_APR	Actual	100.00%	100.00%	100.00%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	100.00%	100.00%	100.00%	
 <b>Solid Waste Diversion Rate (Council Key Result Indicator #14) (OPD)</b> PW_APR	Annual Diversion Rate (YTD)	44.60%	45.27%	40.03%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	40.00%	40.00%	40.00%	





Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Citizen satisfaction with the overall quality of the City's public cemetery (Q19_16) (Q2 &amp; Q4)</b> DirectionFinder-Parks & Rec.	Actual	80.55%	76.36%	74.71%	Citizen satisfaction with the overall quality of the City's public cemetery was 74.71% in 4Q 2017, which is statistically within the margin of error for the target of 75%. Being a fairly new survey question, this target may be reevaluated once more historical data or regional/national comparable data is available.
	Target	75.00%	75.00%	75.00%	
 <b>Citizen satisfaction with the quality of outdoor athletic fields (Q19_6) (Q2 &amp; Q4)</b> DirectionFinder-Parks & Rec.	Actual	83.54%	82.19%	80.75%	In 2018, there were no significant changes in satisfaction with the quality of outdoor athletic fields. Citizen satisfaction remains high in this category at greater than 20 percentage points above the national average.
	Target	81.00%	81.00%	80.00%	
 <b>Outdoor Pools Financial Profit/Loss</b> Pool Attendance	Revenue	\$679,534	\$655,440	\$672,014	While pool attendance is greatly influenced by the weather, controlling costs is at the forefront of pool operations. In 2018, Parks & Rec maintained over 100% cost recovery through cost controlling practices.
	Cost to Operate	\$594,796	\$615,473	\$619,332	
 <b>Citizen satisfaction with the maintenance of walking and biking trails (Q19_4) (Q2 &amp; Q4) (OPD)</b> DirectionFinder-Parks & Rec.	Actual	85.71%	83.74%	82.68%	Satisfaction with maintenance of walking and biking trails remains consistently on or above target.
	Target	82.00%	80.00%	80.00%	
 <b>Citizen satisfaction with the maintenance of City parks (Q19_1) (Q2 &amp; Q4) (OPD)</b> DirectionFinder-Parks & Rec.	Actual	93.16%	92.56%	93.20%	In 4Q 2018, satisfaction with park maintenance in Olathe increased by 3%. A rebound in satisfaction was anticipated in 4Q 2018 due to the dry, hot weather taking a toll on vegetation and beetle infestations attacking trees and shrubs in the parks and along medians this summer. Overall, satisfaction with park maintenance in Olathe remains high and well above the KC region and National average.
	Target	90.00%	90.00%	90.00%	



Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Citizen satisfaction with the quality of the City's youth athletic programs (Q19_8) (Q2 &amp; Q4)</b> DirectionFinder-Parks & Rec.	Actual	83.14%	79.67%	77.04%	Although there was a slight decrease in satisfaction in 2018, the department's rating of 77% is 21% above the KC Metro average and 16% above the National average. Internal youth athletic program survey results remain consistently above target and do not indicate any decline in satisfaction.
	Target	78.00%	78.00%	78.00%	
 <b>Citizen satisfaction with the quality of the City's adult athletic programs (Q19_9) (Q2 &amp; Q4)</b> DirectionFinder-Parks & Rec.	Actual	77.29%	72.89%	68.72%	The decline in satisfaction in 4th quarter 2018 is likely because there are no adult programs in the 4th quarter, due to the adult leagues being outdoor sports. In the future, the target for 4th quarter may be reevaluated based on this fact. Satisfaction still remains around 15% higher than both the regional and national average.
	Target	72.00%	72.00%	72.00%	
 <b>Citizen Satisfaction with the Overall Quality of Parks &amp; Recreation Programs and Facilities (Q1_2) (Council Key Result Indicator #8) (OPD)</b> DirectionFinder-Parks & Rec.	Actual	92.32%	91.88%	91.00%	Overall satisfaction with Parks & Recreation programs/facilities in 2018 was 91%. This rating was statistically the same as 2017 when survey margin of error is considered. Olathe Parks & Recreation scored 19% higher than the KC metro area and 28% higher than the National average for overall satisfaction. The department showed high levels of satisfaction in many categories, such as the maintenance and number of City parks, the maintenance and number of walking and biking trails, City swimming pools, quality of the City's indoor recreation facilities, quality of outdoor athletic fields, and special events.
	Target	88.00%	88.00%	90.00%	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Diversity Index (Council Key Result Indicator#15) (OPD)</b> Communications and Customer Service	Actual	115	107	104	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	>110	>110	>110	
 <b>Citizen satisfaction with the number of walking/biking trails (Q19_3) (Q2 &amp; Q4)</b> DirectionFinder-Parks & Rec.	Actual	83.30%	81.68%	80.53%	Satisfaction with the number of walking/biking trails in Olathe has consistently remained above target since 2013. The 2018 target was increased to 80%. We anticipate satisfaction to remain steady or grow in this area with additional trails planned for Olathe, such as the Cedar Creek Trail in 2019.
	Target	78.00%	78.00%	80.00%	




Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>New business relocations facilitated through the chamber (by square footage) – includes retail, office, industrial &amp; other classifications</b> Chamber of Commerce (Olathe)	Actual	857,900	1,140,000	1,500,000	New Garmin facility, Olathe Health Center, Terracon office building, ProPack Solutions, KPG Logistics, Hobby Lobby, QT, Dairy Queen, and additional various retail.
	Target	600,000	750,000	1,000,000	
 <b>Significant new Prospect project inquiries (received through EDC, KCADC &amp; KDOC)</b> Chamber of Commerce (Olathe)	Actual	22	22	25	Projects Movement, Wildcat, Dakota, Seven Stripe, Rushes, Cayman, Husker, Bueller, Unite, Pete, Frosty, Spark, Harmony, two bioscience park projects, Precision, Crowbar, Genesis, and Crown Packaging.
	Target	20	20	22	
 <b>Consultant meeting and major marketing events attended to foster and build relationships</b> Chamber of Commerce (Olathe)	Actual	6	7	7	Big 12 Toumey, Royals Suite, ICSC, ACCE, VanTrust broker event, Exchange trip, KEDA.
	Target	5	6	6	
 <b>New and existing jobs created and retained annually as a result of direct EDC efforts</b> Chamber of Commerce (Olathe)	Actual	1,285	1,528	1,655	Hyland Software, Cargill, Garmin, Terracon, OMC, ProPack Solutions, KPG Logistics, various retail.
	Target	1,200	1,200	1,200	
 <b>New overall project investment (developer or company)</b> Chamber of Commerce (Olathe)	Actual	\$411,700,000	\$266,500,000	\$268,000,000	Garmin manufacturing facility, Terracon, OMC Cancer Center, Hyland Software, Cargill, KPG Logistics, St Lukes Community Hospital, ProPack, various retail throughout the City.
	Target	\$100,000,000	\$200,000,000	\$200,000,000	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Olathe companies advised of and/or receiving local &amp; state incentives through the GrowOLATHE Economic Gardening Plan</b> Chamber of Commerce (Olathe)	Actual	28	28	28	Terracon, TVH, Garmin, Bedrock, RoKC, ABC, Park Street Pastry, KBA Tenants, Red Crow, Structura, Olathe Glass, Cargill, Honeywell.
	Target	17	20	20	
 <b>State incentives generated through EDC efforts for existing and relocating companies</b> Chamber of Commerce (Olathe)	Actual	\$12,000,000	\$9,500,000	\$14,300,000	Terracon, RoKC, Cargill, Hyland Software, Bed Rock Concrete, ProPack Solutions, KPG Logistics.
	Target	\$15,000,000	\$10,000,000	\$10,000,000	
 <b>Number of direct retention calls or visits with existing companies</b> Chamber of Commerce (Olathe)	Actual	309	322	328	Based on retention visits.
	Target	275	300	300	
 <b>Infill of existing space as a direct result of EDC efforts – includes all types retail, office, industrial &amp; other categories</b> Chamber of Commerce (Olathe)	Actual	370,000	326,000	520,000	Cargill, Hyland Software, Elite Sports - 2 facilities, Walhburgers, Treadwell Tires, Aqua Tots, various additional retail.
	Target	450,000	400,000	350,000	
 <b>Existing Olathe companies that expanded with space additions</b> Chamber of Commerce (Olathe)	Actual	17	17	18	DH Pace, TVH, Olsson, Payless Floor, Rawhide Harley, Rush Soccer, OMC, Garmin, Talem Salon, Terracon, OMC, Fry Ortho, Hobby Lobby, Brown Bag.
	Target	15	15	15	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Hotel Occupancy Rate</b> Chamber of Commerce (Olathe)	Actual	62.80%	64.70%	60.60%	4th Quarter of 2018 was significantly lower than past years, which drove down our annual occupancy. 2019 goal has been decreased as we are adding 200+ rooms to the market along with national/regional projections to be down in 2019.
	Target	52.60%	63.30%	64.80%	
 <b>Non-residential Assessed Valuation as a Percentage of Total Assessed Valuation</b> RM_APR	Actual	34.00%	34.00%	34.00%	
	Target	30.00%	30.00%	30.00%	
 <b>Private Investment in Downtown as a Percent of Total Dollars Invested (Public &amp; Private) (Council Key Result Indicator #12) (OPD)</b> PW_APR	Actual	2.39%	22.90%	0.46%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	10.00%	10.00%	13.30%	
 <b>Actual Land-Use Mix - Non-residential (Council Key Result Indicator #13b) (OPD)</b> PW_APR	Actual	68.40%	67.97%	67.70%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	70.78%	69.45%	67.13%	
 <b>Actual Land-Use Mix - Residential (Council Key Result Indicator #13a) (OPD)</b> PW_APR	Actual	31.60%	32.03%	32.30%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	29.22%	30.55%	32.87%	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Bad Debt Ratio for Dollars Billed</b> Communications and Customer Service	Actual	0.13%	0.10%	0.40%	We continue to monitor our bad debt ratio. We had staffing challenges in 2018 that impeded our ability to properly manage placing accounts into credit control status in a timely manner. There have been many efforts in streamlining the process, training additional staff and automating critical components to return to our standard practice. Please note, bad debt ratio under 1% is exceptional in our industry.
	Target	0.35%	0.35%	0.20%	
 <b>Citizen Satisfaction with the Overall Value Received for City Tax Dollars and Fees (Q3_8) (Council Key Result Indicator #3) (OPD)</b> DirectionFinder-CMO	Actual	70.69%	73.19%	67.89%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	71.00%	68.00%	64.00%	
 <b>% Variance Actual to Budget for General Fund Revenues - Property Tax</b> RM_APR	Actual	2.92%	-0.71%	-0.32%	
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	
 <b>% Variance Actual to Budget for General Fund Revenues - Sales Tax</b> RM_APR	Actual	2.72%	1.60%	-0.06%	
	Target	+/- 5 Percent	+/- 5 Percent	+/- 5 Percent	
 <b>% Variance Actual to Budget for General Fund Revenues - Franchise Fee</b> RM_APR	Actual	-4.28%	-5.95%	-1.40%	
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	
 <b>% Variance Actual to Budget for General Fund Revenues - Fines &amp; Forfeitures</b> RM_APR	Actual	-5.60%	-33.57%	20.50%	The 2018 budget reflects the new fine schedule as adopted July 1st, 2017. Between 2017 and 2018, there was a 22% increase in the number of cases filed, which resulted in higher revenues for 2018.
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	





Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>% Variance Actual to Budget for General Fund Expenditures - Personal Services</b> RM_APR	Actual	-5.29%	-6.88%	0.62%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	
 <b>% Variance Actual to Budget for General Fund Expenditures - Contractual</b> RM_APR	Actual	-3.34%	3.54%	-2.80%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	
 <b>% Variance Actual to Budget for General Fund Expenditures - Commodities</b> RM_APR	Actual	-8.14%	-9.84%	0.88%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	
 <b>General Obligation Bond Rating Index (Council Key Result Indicator #4) (OPD)</b> RM_APR	Actual	9	9	9	
	Target	9	9	9	
 <b>Total Aggregate Net Direct Debt as a % of Market Value</b> RM_APR	Actual	4.60%	4.50%	5.30%	
	Target	<= 7 percent	<= 7 percent	<= 7 percent	
 <b>% of General Fund Revenues from Sales Tax</b> RM_APR	Actual	49.70%	49.80%	48.96%	
	Target	<= 50 percent	<= 50 Percent	<= 50 Percent	
 <b>Fund Balance: General Fund Reserves as a % of General Fund Revenues (OPD)</b> RM_APR	Actual	30%	30%	30%	
	Target	30%	30%	30%	
 <b>General Obligation Debt Per Capita (OPD)</b> RM_APR	Actual	\$1,547	\$1,480	\$1,286	Note: As of report printing, this reflects most current data available.
	Target	< \$1,800	< \$1,800	< \$1,800	



Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Percent of CIP projects completed within CIP dollar value</b> PW_APR	Actual	100.00%	100.00%	100.00%	In FY 2018, Public Works completed 100% of projects within the original or revised budget, meeting the department's target.
	Target	100.00%	100.00%	100.00%	
 <b>Cost of Fire Service Per Capita</b> Fire	Actual	129.09	135.44	145.92	
	Target	150.00	150.00	150.00	
 <b>Cost of Services Per Capita</b> Police	Annual Cost of Services Per 1000	\$ 180.71	\$ 187.30	\$ 188.86	
	Annual Target	\$ 170.00	\$ 170.00	\$ 200.00	







# Improve and Maintain City Assets



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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Citizen satisfaction with mowing and trimming along city streets and other public places (Q5_8)</b> DirectionFinder-Parks & Rec.	Actual	78.82%	77.61%	78.90%	Citizens remain consistently satisfied with mowing and trimming along City streets and other public places. In 2018, Olathe Parks & Recreation scored nearly 79% which is almost 4 points above target.
	Target	76.00%	75.00%	75.00%	
 <b>Citizen satisfaction with the quality of landscaping in medians on City Streets (Q5_12)</b> DirectionFinder-Parks & Rec.	Actual	77.97%	76.78%	75.51%	In 4th quarter 2018, citizen satisfaction with the quality of landscaping in medians on City streets rebounded to meet the target of 75%. A slight decrease was seen in 2nd and 3rd quarters of 2018 due to the dry, hot weather taking a toll on vegetation, and beetle infestations attacking trees and shrubs along medians this summer.
	Target	75.00%	75.00%	75.00%	
 <b>Citizen satisfaction with the overall maintenance of traffic signals and street signs (Q5_4)</b> PW_DirectionFinder	Actual	82.88%	79.96%	83.91%	In 2018, satisfaction for this measure was in the top 10% in the nation, and was below the top 5% in the country by less than one percent. Satisfaction in Olathe is about 12% higher than the KC metro average and 13% higher than the national average.  Improvements in 2018 include new signal timing plans at the 119th Street and Santa Fe corridors as well as continuing to work with Audi and Traffic Technology Services to enable communication with traffic signals in select Audi vehicles.
	Target	85.00%	85.00%	84.00%	
 <b>Citizen satisfaction with maintenance curbs and gutters on city streets (Q5_11)</b> PW_DirectionFinder	Actual	74.17%	76.02%	76.84%	77% of citizens were satisfied with the maintenance of curbs and gutters in Olathe in 2018. In FY 2018, over 30,000 square yards of base and curb repair and approximately 24,000 feet of curb and gutter replacements were completed in support of the Street Maintenance Sales Tax Street Preservation Projects.
	Target	76.18%	76.18%	76.26%	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Citizen satisfaction with overall cleanliness of city streets and other public places (Q5_9)</b> PW_DirectionFinder	Actual	81.94%	83.17%	80.85%	The 2018 year-end satisfaction score of 81% places satisfaction with overall cleanliness of City streets and other public places within the top 25% in the nation, which meets the City's goal. The City also significantly outscored the average scores nationally (65%) and within the Kansas City Metropolitan Area (70%).
	Target	82.00%	82.00%	80.00%	
 <b>Citizen satisfaction with snow removal on major city streets (Q5_6)</b> PW_DirectionFinder	Actual	84.94%	85.52%	86.04%	A score of 86% puts Olathe's citizen satisfaction with snow removal on major City streets in the top 5% in the nation, higher than the national (65%) and Kansas City Metropolitan Area averages (71%). Throughout the end of 2018 and the beginning of 2019, staff have used winter weather surveys, resident feedback, and best practices to provide high quality snow and ice removal services within the City.
	Target	85.00%	85.00%	85.00%	
 <b>Citizen satisfaction with snow removal on neighborhood streets (Q5_7)</b> PW_DirectionFinder	Actual	66.80%	70.23%	70.64%	A score of 71% puts Olathe's citizen satisfaction with snow removal on neighborhood streets in the top 5% in the nation, higher than the national (49%) and Kansas City Metropolitan Area average (51%). Throughout the end of 2018 and the beginning of 2019, staff have used winter weather surveys, resident feedback, and best practices to provide high quality snow and ice removal services within the City.
	Target	65.00%	65.00%	63.00%	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <p><b>Citizen satisfaction with the maintenance of streets in YOUR neighborhood (Q5_2)</b> PW_DirectionFinder</p>	Actual	69.65%	72.52%	72.97%	<p>In 2018, Olathe met its goal of being in the top 25% in the nation, and is only about 0.03% away from being in the top 10% in the nation. Olathe's target was achieved in 2017 and upward progress continues in 2018 as we continue to maintain streets using Street Maintenance Sales Tax and City funds.</p> <p>Olathe also scores significantly higher than the national average (52%) and the Kansas City Metropolitan Area average (49%).</p> <p>With the continued emphasis on street preservation, the City completed 27 lane miles of arterial mill and overlay, 41 lane miles of local and collector mill and overlay, 64 lane miles of surface treatment, and crack sealed 111 lane miles.</p>
	Target	71.00%	71.00%	70.00%	
 <p><b>Citizen satisfaction with the overall maintenance of city streets, buildings &amp; facilities (Q1_3)</b> PW_DirectionFinder</p>	Actual	75.64%	75.72%	74.95%	<p>The City has continually met its goal to be in the top 25% of cities regarding citizen satisfaction with the overall maintenance of City streets, buildings, and facilities. This has been considered the second most important priority by residents according to DirectionFinder surveys.</p> <p>In 2018, besides scoring in the top 25% in the nation, satisfaction was significantly higher than the national average (47%) and the Kansas City Metropolitan Area average (49%).</p>
	Target	75.00%	75.00%	70.00%	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Collection System Failures</b> PW_Wastewater Collection	City Responsibility Actual	2	1	4	The City responded to 68 potential sewer backups in FY 2018. Of those, only four were found to have been caused by issues within the City's sanitary sewer systems. The City's goal is for fewer than one property per month to have a City-caused sewer backup issue.  In 2018, the City cleaned more than 750,000 feet of sewer lines and replaced 6,300+ feet of water and sewer lines with in-house crews to support utility rehabilitation efforts. Continued proactive maintenance allows the City to continue to meet or exceed its goals.
	Target	12	12	12	
 <b>Average Street Network Overall Condition Index (OCI)</b> PW_APR	Actual	79.80	80.94	81.09	The annual Street Maintenance Sales Tax (SMST) funding is positively impacting overall street conditions by allowing the appropriate number of lane miles to be preserved annually (132 lane miles preserved in 2018).  Average street Overall Condition Index (OCI) rose by 0.15 from 2017. A continued focus on street preservation and street maintenance have led to incremental gains in this category each year since 2014, rising exactly three points. The OCI is projected to steadily increase as the SMST and City funds are used to maintain streets.  According to the U.S. Army Corps of Engineers, a score of 70 means that the average street in Olathe is in good condition and does not need to be resurfaced. The target of 78 sets a large buffer so that it is not close to the 70 resurface break point.
	Target	78.00	78.00	78.00	

Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Transportation Preservation and Renewal Index (Council Key Result Indicator #10) (OPD)</b> PW_APR	Transportation Preservation Index Score		100	107	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	NA	100	100	
 <b>Transportation Satisfaction Index (Council Key Result Indicator #11) (OPD)</b> PW_APR	Transportation Satisfaction Index Score		100	97	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	NA	100	100	


Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
<b>Achieve Compliance with GFOA Distinguished Budget Presentation Award</b> RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
<b>Receive ICMA Performance Certification of Excellence in Performance Measurement</b> RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
<b>Receive GFOA CAFR Award</b> RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
<b>DirectionFinder Overall Satisfaction Index (Council Key Result Indicator #1) (OPD)</b> DirectionFinder-CMO	Actual	101	102	100	
	Target	100.00	100.00	100.00	
<b>Percent of Capital Improvement Projects (CIP) completed within contract schedule</b> PW_APR	Actual	100.00%	100.00%	100.00%	
	Target	100.00%	100.00%	100.00%	
<b>Average Calls for Service per FTE - First Responders</b> Police	CFS (Excluding Animal and Self) per FTE	368.5	367.2	370.8	In 2018, a police officer position was reclassified to a Captains position. Thus, allocated FTEs were reduced by one from 2017 to 2018.
	Target	350	350	350	

# Recruit, Develop & Retain Employees Committed to Excellence

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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Average Cost Per Workers Compensation Claim Annual</b> RM_Safety & Workers Compensation	Actual	\$7,641	\$4,488	\$4,832	
	Target		\$8,946	\$5,255	
 <b>Avg. Compa Ratio for Career Band Staff</b> RM_APR	Actual	92.56%	94.93%	97.22%	
	Target	100.00%	100.00%	100.00%	
 <b>Voluntary Turnover Rates for Civilian (Police - Excluding Retirement)</b> Police	Annual Civilian Turnover Rate	13.80%	9.95%	10.23%	
	Annual Target for Civilian Turnover Rate	15.00%	15.00%	15.00%	
 <b>Voluntary Turnover Rates for Sworn (Police - Excluding Retirement)</b> Police	Annual Sworn Turnover Rate	7.19%	4.50%	5.06%	The 3 year avg for sworn turnover rates is 5.58% with an annual target of 5%. The department was in essence "on target" for 2018.
	Annual Target for Sworn Turnover Rate	5.00%	5.00%	5.00%	

# Recruit, Develop & Retain Employees Committed to Excellence

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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Average Number of Hours Trained Per Sworn Firefighter</b> Fire	Actual	152.78	178.78	167.00	
	Target	150	150	150	
 <b>Average Training, Education and Development Hours Completed per FTE - Civilian</b> Police	Average Annual Training Hours of Civilian Employee	15.27	20.99	32.00	
	Annual Target for Training Hours per Civilian FTE	20.00	20.00	20.00	
 <b>Average Training, Education and Development Hours Completed per FTE - Sworn</b> Police	Average Annual Training Hours of Sworn Employees	111.11	103.96	98.00	In mid 2018, the police department significantly reduced training opportunities for sworn personnel in an effort to reduce costs due to overtime costs exceeding budgeted amounts. This had a direct impact on the training provided to sworn personnel.
	Annual Target for Training Hours per Sworn FTE	120.00	120.00	120.00	
 <b>Average Number of Days to Fill Full-Time, Non Uniform Staff Positions (Annual)</b> RM_APR	Actual	46	52	65	The Average for Non-Uniform has increased but continues to be watched carefully. Olathe's overall unemployment rate for all jobs, private and public, was below 3% most of the year. A 3% unemployment rate is considered full-employment and is a sign of a tight labor market.
	Target	51	51	51	
 <b>Average Number of Days to Fill Full-Time, Uniform Staff Positions Annual</b> RM_APR	Actual	102	96	110	
	Target	115	115	115	









# Strengthen Our Culture of Leadership, Innovation & Employee Engagement

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Measure	Series Status	Dec-16	Dec-17	Dec-18	Analysis
 <b>Leadership Philosophy Culture Measure: I find my day to day work meaningful, challenging and exciting</b> Organizational Development & Training	Actual	84%	84%	86%	
	Target	80%	80%	80%	
 <b>Leadership Philosophy Culture Measure: I intentionally try new and innovative ways of doing things</b> Organizational Development & Training	Actual	82%	82%	84%	
	Target	80%	80%	80%	
 <b>Leadership Philosophy Culture Measure: I understand the expectations of my position and what it takes to do my job well</b> Organizational Development & Training	Actual	95%	95%	94%	
	Target	80%	80%	80%	

Measure	Series Status	Dec-15	Dec-16	Dec-17	Analysis
 <b>Leadership Philosophy Culture Measure: When I make a decision, I seek input from my fellow employees or others</b> Organizational Development & Training	Actual	86%	86%	86%	
	Target	82%	82%	82%	
 <b>Leadership Philosophy Culture Measure: I value collaborative team relationships</b> Organizational Development & Training	Actual	92%	92%	92%	
	Target	82%	82%	82%	
 <b>Leadership Philosophy Culture Measure: When I do my job, I think about the impact I am having on the Organization</b> Organizational Development & Training	Actual	91%	91%	91%	
	Target	90%	90%	90%	

# City of Olathe Expression of Data Art Contest

To encourage creative, innovative perspectives of how the City of Olathe functions, area high school students were invited to enter the 2019 Expression of Data art contest. The requirement was to submit an original artistic piece that portrays Olathe's commitment to its citizens and service through the City's use of measurement and data.

This year's theme was transportation, focusing on how the City measures it through mobility, preservation and renewal, and satisfaction.

More than two dozen impressive entries were submitted by Olathe high school students.

The following students were named the 2019 Expression of Data winners:

- **First place:** Emily Hemsath, Olathe Northwest High School, senior, "Pathways"
- **Second place:** Blake Wiedenmeyer, Olathe Northwest High School, senior, "Wrecked Road"
- **Third place:** Fenix Pool, Olathe Northwest High School, senior, "Daily Commute"

"Pathways" is featured on the cover of the 2018 Annual Performance Report.



"Wrecked Road" is based on monthly car accident statistics in Olathe. The teeth on the skull represent the amount of crashes per month.



"Daily Commute" reveals the traffic flow through the three main intersections of Lone Elm Road. Heights and color represent increased traffic levels.