



2019

Annual Performance Report City of Olathe, KS

Prepared by City of Olathe
Resource Management Department
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Featured Picture - Olathe, KS Water Tower

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Executive Summary

The following performance report showcases the Olathe 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.

In 2017, the Budget and Performance Services division launched a program called "Expression of Data." Last year, the program evolved to become an art contest open to any high school student living in Olathe or who attends an Olathe school. The program'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 the theme chosen was Olathe's High-Quality Water. Unfortunately, the contest could not be finished, but the theme's intent remains the same: for citizens to value and uphold Olathe's excellent water quality, which is a vital part of our healthy lifestyle. As the winning entry of this contest is usually the cover of this report, this year we highlighted one of Olathe's water tower to carry on with our theme while showcasing a memorable landmark for Olathe. We look forward to continuing this tradition and are excited to see the creativity that the students bring to next year's contest.

As with prior reports, the 2019 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 Crime Rate (Group A Total) replaced Crime Rate (Part 1 Total). After major law enforcement organizations recommended this change, it now focuses on the rich data captured through the Uniform Crime Reporting (UCR) Program's National Incident-Based Reporting System (NIBRS). Through NIBRS, set to be universally adopted by law enforcement nationwide by January 1, 2021, the FBI aims to enhance the quantity, quality, and timeliness of reported crime data and to improve the methodology used for compiling, analyzing, auditing, and publishing it. We are excited for a new, more accurate way of measuring crime and will closely monitor future results.

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:

Green:	Meeting target
Yellow:	Not meeting target, but showing stable or improving performance
Red:	Not meeting target

Over the past decade, we have seen very positive trends in many of our key areas and the 2019 results continue in 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 2017-2019 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	2017 Actual	2018 Actual	2019 Target	2019 Actual	Met or Exceeded
1. Overall Satisfaction (Baseline Year 2012 =100)	102	100	≥100	102	√
2. Crime Rate (Group A Total)	N/A	N/A	N/A	45.14*	√
3. Citizen Satisfaction with the Overall Value that You Receive for Your City Tax Dollars and Fees	73%	68%	64%	74.36%	√
4. Bond Rating Index	9.0	9.0	9.0	9.0	√
5. Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle)	46.15%	69.23%	45%	45.54%	√
6. Fire Confined to Room of Origin	73.03%	78.89%	78.32%	81.25%	√
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%	91%	90%	93.45%	√
9. Mobility Index	100	89	100	92	
10. Transportation Preservation & Renewal Index	100	107	100	94	
11. Transportation Satisfaction Index	100	97	100	97	
12. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	22.90%	.46%	8.58%	95.53%	√
13. Actual Land Use Mix (residential/non-residential)	32.0%/68.0%	32.3%/67.7%	33.80%/66.20%	30.22%/69.78%	
14. Solid Waste Diversion Rate	45.27%	40.03%	40.00%	42.42%	√
15. Diversity Index (Baseline Year 2008 =100)	107	104	110	114	√

*In 2019 Olathe Police Department transitioned to National Incident-Based Reporting System (NIBRS) which uses a new formula for calculating Crime Rate. 2019 will be the new base year.

Key Results Narrative

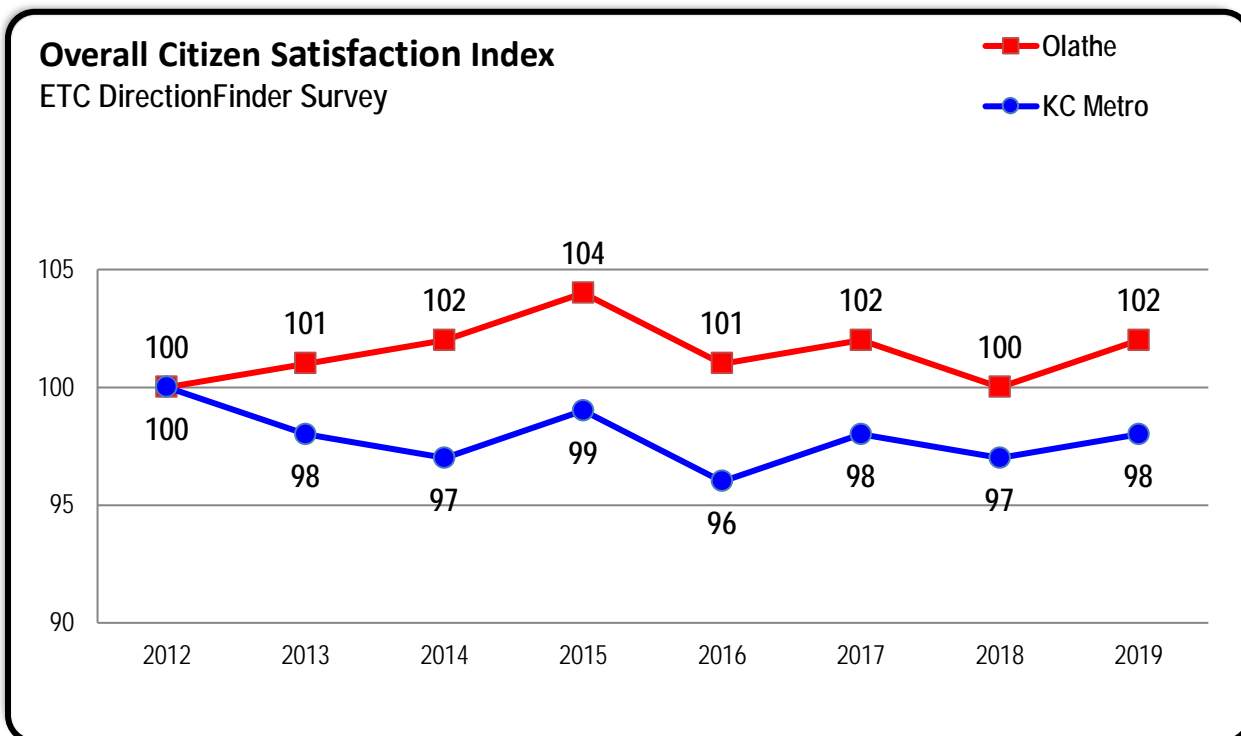
1. Overall Satisfaction (ETC Institute's DirectionFinder® Survey)

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 citizens expectations. Overall Satisfaction with City services is now 2 points higher than the 2012 baseline year, and places Olathe in the top 10% of all cities nationally. The index had a two-point increase in 4Q 2019 compared to 4Q 2018. The last quarter of each year is used as the City's year-end.

Of the ten indicators incorporated into the index, three indicators saw a greater than +/- 3 percentage point change: City Leadership Index saw +6 percentage point increase; City Library Index saw a +5 percentage point increase; and City Code and Ordinances Index saw a +9 percentage point increase.



2. Crime Rate (Group A Total)

STRATEGIC ALIGNMENT:

City Council Priorities

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

Organizational Goals

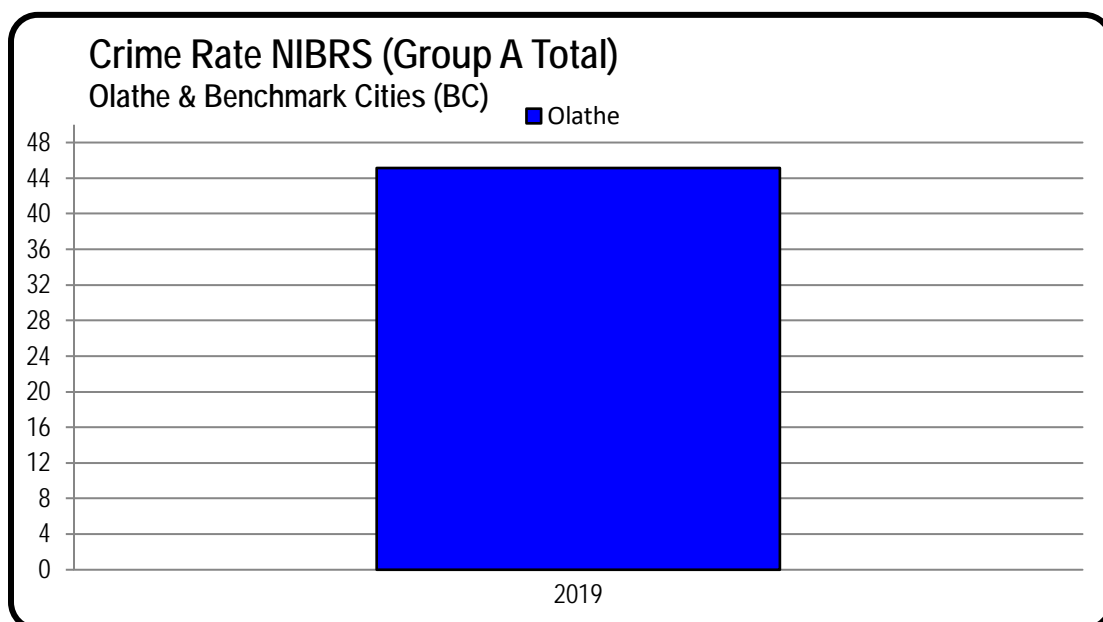
- 1) *Strengthen our safe and secure community*

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.

In 2019, Olathe transitioned to National Incident-Based Reporting System (NIBRS) which uses a new format for calculating Crime Rate. Due to the change in reporting systems, 2019 will be the new base year for Crime Rates and Clearance Rates. Since the Olathe Police Department is among the 1st in the nation to make this adjustment, National Benchmarking has not yet been established for the NIBRS.

NIBRS is capable of producing more precise and meaningful data because of the many facts about crime chronicled in the Group A Incident Report and Group B Arrest Report. Arranged in six topical segments, data elements describe various facts through specified data values that have been assigned data codes to condense the descriptions. The flexibility of this structure also permits NIBRS to adapt to keep up with modern crime issues.

Beyond the increase in data collected, the major advantage of NIBRS is its capability to provide specific retrievable information and preserve the data linkages. With NIBRS, law enforcement can better determine victim populations of sex offenses, understand more about the scope of a local drug problem, and identify the relationships of victims to repeat offenders.



- Benchmark Cities data for 2019 will not be comparable to Olathe due to the new NIBRS reporting format that will not be adopted by all agencies until 2021.

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

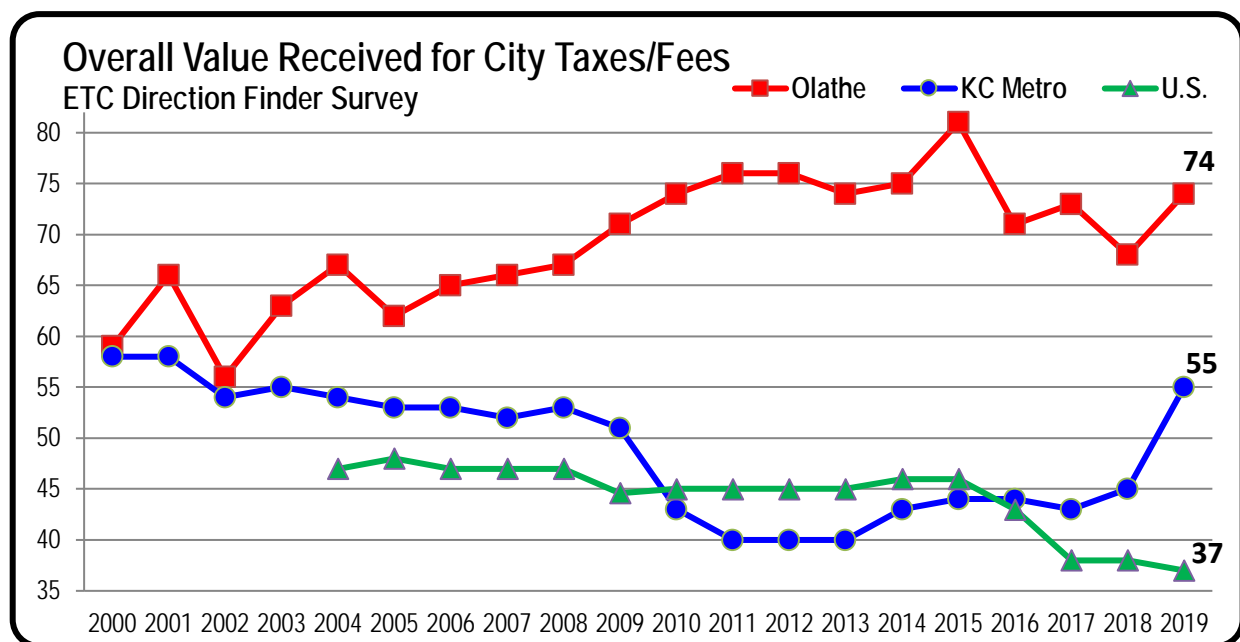
- 1) *Be responsible and accountable financial stewards*
- 2) *Deliver high-quality customer service*

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 2019 the City's score of 74% of Olathe residents that were "satisfied" or "very satisfied" placed it within the top 10% of all cities for highest satisfaction. The City's score was a top score Nationwide when compared to communities greater than 100K residents. This measure increased by 6.5% from 2018 to 2019 and is currently 19% higher than the KC Metro average and 37% higher than the National average.

The City's continuous efforts to work closely with the City Council to be transparent has successfully impacted the satisfaction of this measure. The City has worked to engage the citizens of Olathe during the budget process through social media, public workshops and open houses. In 2019, the City created the Popular Annual Financial Report (PAFR) as a tool for citizens to quickly and easily view the finances of the City of Olathe.



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
Best Quality	10	AAA	AAA
High Quality	9 8 7	AA+ AA AA-	AA+ AA AA-
Upper Medium Grade	6 5 4	A+ A A-	A+ A A-
Medium Grade	3 2 1	BBB+ BBB BBB-	BBB+ BBB BBB-

The following are excerpts from Fitch Long Term Bond Rating Report, Olathe 2019 General Obligation Bond Issue:

The 'AA+' rating reflects Fitch's expectation that the city will maintain a high level of fundamental financial flexibility in an economic downturn, including solid flexibility to control both revenues and expenditures. The rating also reflects a low long-term liability burden. The 'F1 +' rating on the notes corresponds to the long-term rating.

The city's revenue growth should continue to be strong given the vibrant tax base and diverse revenue stream. Sales tax comprised 53% of 2017 general fund revenue while property tax revenue made up 20%. Fitch believes exemptions in the statewide property tax lid law will enable the city to continue to increase revenues at a substantial level if necessary.

Fitch expects revenue growth to remain in line with national GDP growth. General fund revenue grew at a compounded average of 2.6% annually from 2007 to 2017, including 8.7% in 2017. The city further projects 2018 general fund revenue growth of 5.5%.

The city should continue to have a substantial level of control over revenue increases despite the implementation of the tax lid for the fiscal 2018 budget, which limits property tax growth to the CPI. Exemptions to the lid include growth in public safety and debt service expenditures. The city also maintains some ability to adjust other locally controlled revenues.

The following are excerpts from Standard & Poor's Long-Term Bond Rating Report, Olathe 2019 General Obligation Bond Issue:

S&P Global Ratings assigned its 'AA+' long-term rating and stable outlook to Olathe, Kan.'s series 232 general obligation (GO) improvement and refunding bonds and affirmed its 'AA+' long-term rating, with a stable outlook, on the city's existing GO debt.

S&P Global Ratings also assigned its 'SP-1+' short-term rating to Olathe's series 2019A GO temporary notes and affirmed its 'SP-1+' short-term rating on the city's existing GO temporary notes. The short-term rating reflects our opinion of the city's GO debt, low market-risk profile, authority to issue takeout debt, and pertinent information it discloses

We consider Olathe's economy very strong. The city, with an estimated population of 138,650, is in Johnson County in the Kansas City MSA, which we consider broad and diverse. The city has a projected per capita effective buying income at 115% of the national level and per capita market value of \$103,600. Overall, market value grew by 9.3% during the past year to \$14.4 billion in fiscal 2018. County unemployment was 2.9% in 2018.

Olathe, Johnson County's seat, is 20 miles southwest of downtown Kansas City, Mo. Residents have access to employment opportunities throughout the Kansas City MSA, and the city's direct employment base has continued to expand recently. Leading employers include:

- Olathe Unified School District (4,500 employees),*
- GARMIN International (3,000),*
- Farmers' Insurance Group (3,000),*
- Johnson County (2,000), and*
- Olathe Medical Center (1,700).*

Due to local labor market strength, county unemployment has historically remained below state and national averages. The local tax base is very diverse: The 10 leading taxpayers accounted for only 5.1% of total assessed value (AV) in fiscal 2018. AV has grown steadily during the past five fiscal years, which officials largely attribute to ongoing economic development and expansions. Officials are projecting AV will grow in excess of 5% during the next two fiscal years as development continues.

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*

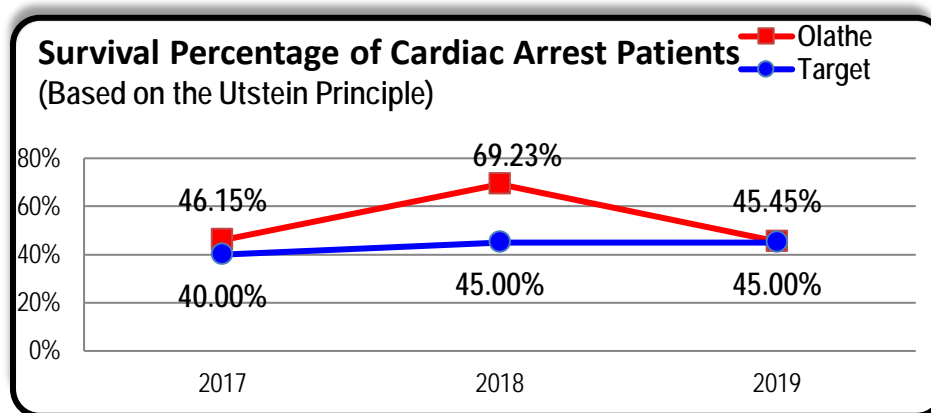
Every year, more than 300,000 people experience an out-of-hospital cardiac arrest in the United States. The Utstein principle is the international gold standard by which modern engaged EMS systems measure the effectiveness of their response system when caring for victims of sudden cardiac arrest (SCA) 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**. That is because these individuals can be the most impacted by the EMS System. 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 from a medical center of a person 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 2019, the Fire Department continued 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 1,600 people were trained to provide life-saving support. 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

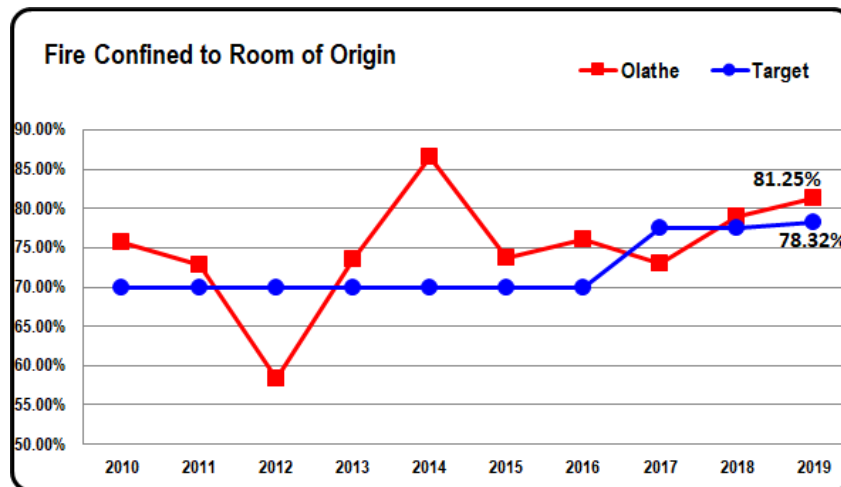
The percent of structure fires confined to the object or room of origin increased in 2019 from 78.89 percent to 81.25 percent surpassing the target of 78.32 percent for the year. The target was based on the Fire Department's own historical performance as other benchmarking numbers available through the US Fire Administration were consistently lower than our own.

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/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 was similar in 2019 compared to 2018. 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 2019 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 \$18 down from \$27 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

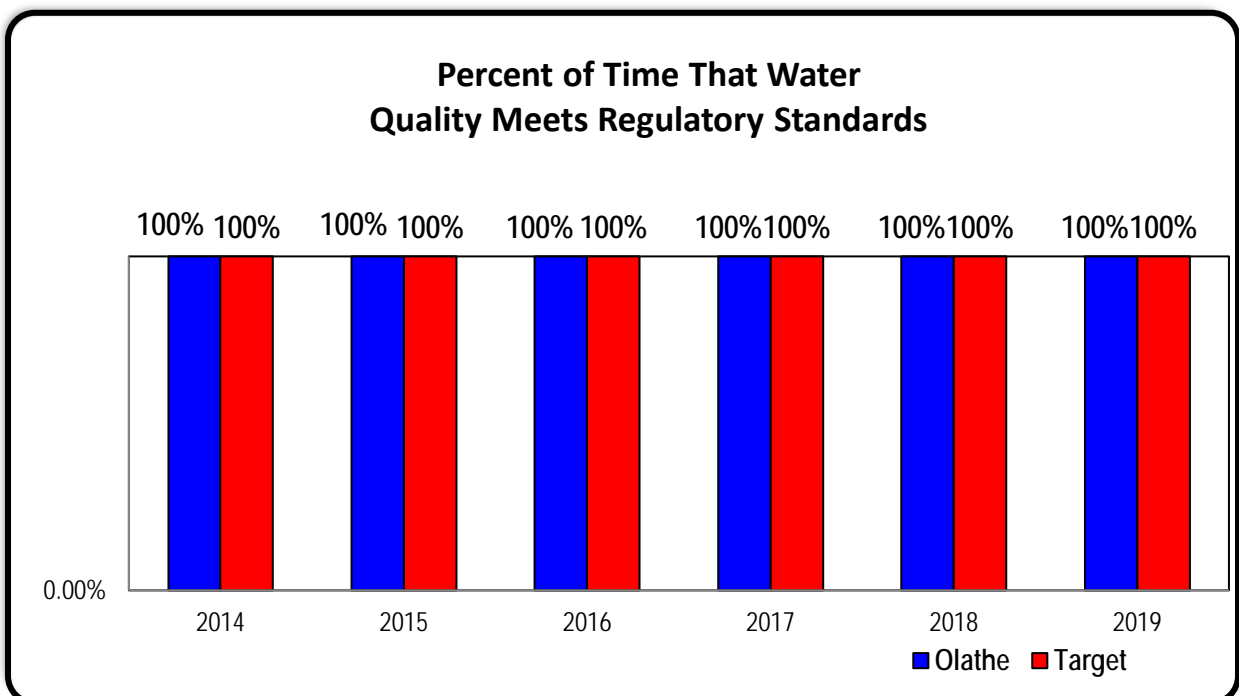
Organizational Goals

- 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 4.3 billion gallons of water in 2019 or about 11.8 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 2019, 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 13 years.



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

STRATEGIC ALIGNMENT:

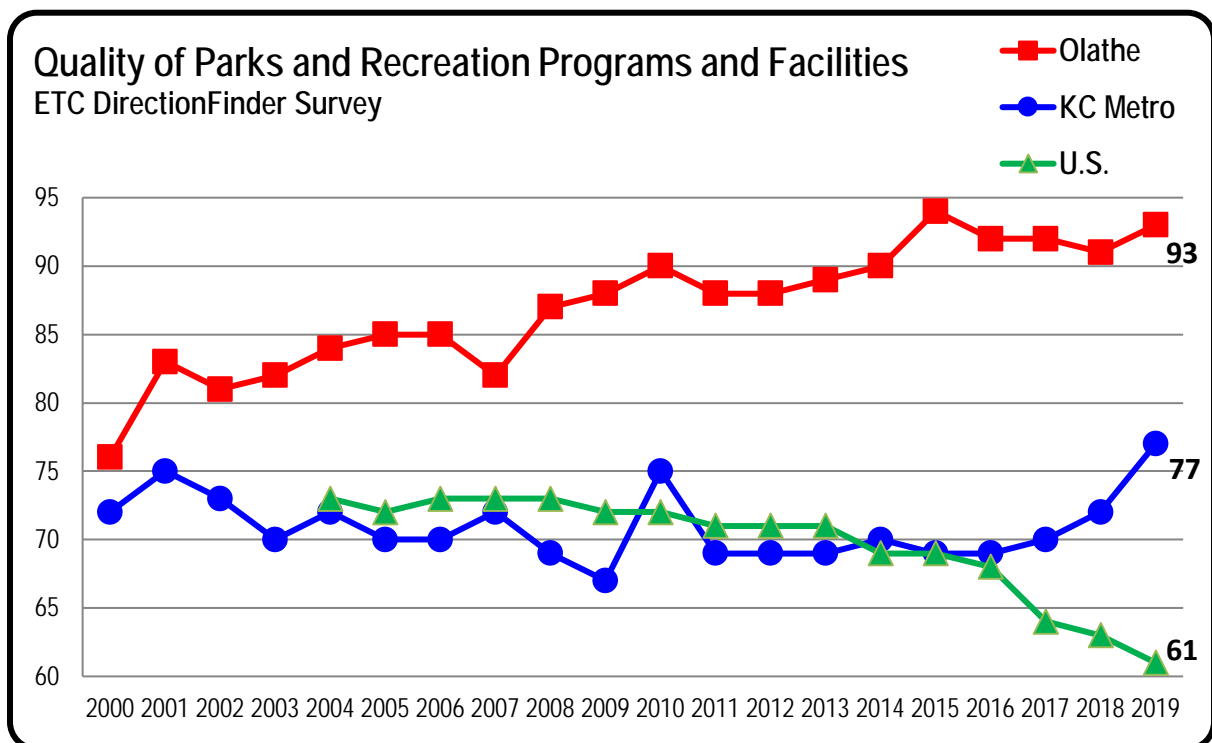
City Council Priorities

- 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 2019 was 93%. This rating was a 2% increase over 2018. Olathe Parks & Recreation scored 16 percentage points higher than the KC metro area and 32 percentage points higher than the national average for overall satisfaction. The department showed increased high levels of satisfaction in many categories such as the number of walking and biking trails, adult athletic programs, quality of outdoor athletic fields, and youth athletic programs.



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 was 89, representing a fall of 11 points. In the 2019, the score was 92, representing a rise of 3 points. The rise was due to an increase in the total desired speed of major City corridors for both east/west and north/south travel. The index was also positively impacted by a decline in the amount of non-injury and injury traffic accidents, but negatively impacted by an increase in fatal 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 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 baseline score for 2017 was 100. In 2018, the index score is 107, representing a rise of 7 points. In 2019, the index declined to 94. Much of this decline was due to the impact of winter weather, which contributed to a steep decline in the overall condition of the street network, particularly with arterial streets.

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
- 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 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 was 97, representing a fall of 3 points. In 2019, the index maintained a score of 97. Maintaining the same score was due to a small decline in citizen satisfaction with east/west and north/south travel compared to 2018, but a rise in citizen satisfaction with the ease of pedestrian travel and the ease of travel by bicycle.

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.

\$ 111,939 = Public
+ \$ 2,391,447 = Private
\$ 2,503,386 = TOTAL investment
[(2,391,447/2,503,386) x 100 = 95.53%]

- Of the Private Dollars Invested, 100% were from commercial building permits.
- The Public Investment in Downtown includes alterations to the existing Johnson County Courthouse, electrical work at City Hall, a new boiler at City Hall, and the remodeling of offices at the Johnson County Administration Building.
- In 2018, this measure exceeded its target. This was due to the significant investment of public dollars in the Johnson County Courthouse in 2018, which resulted in a smaller target. Private dollars far exceed public dollars in 2019, led by entirely commercial building permits. New construction of the Bank of Blue Valley building was the most impactful with \$1.5 million invested.

In FY 2020 and beyond, the Johnson County Courthouse project will represent a significant public investment in Downtown. Starting in 2019 and each spring thereafter, a mural will be painted directly onto the concrete at the intersection of Cherry and Park in order to create a unique experience through artwork. This is intended to increase interest in and improve the experience of Downtown Olathe. Staff is also currently working on an alley improvement project that will enhance all alleys in the central core of Downtown through storytelling and concept ideas from committee meetings. Also, in 2019, the Downtown Improvement Storefront Grant was used at the request of property owners to assist with placing holiday lights on multi-tenant buildings in Downtown.

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 different usage combinations would have on both revenues derived and services required. 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 residential densities, 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 30.2% residential to 69.8% non-residential. At ultimate build-out, Olathe will cover approximately 92.5 square miles. The current area is 62.69 square miles. Of the 62.69 square miles, 26.7% 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.

From 2018 to 2019, there was a sharp increase in the total acreage of Parks and Open Space, and a sharp decrease in the total acreage of Multifamily Residential. This was due to Johnson County revising their land-based classification codes. Greenspace between multifamily units was classified from multifamily to parks and open space. Considerable amounts of multifamily parcels were also converted to single-family as many units were reclassified into single-family parcels. The addition of park space for Lake Olathe was also added in 2019.

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

Future Land Use Category	% 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.

Land Use Category	Ultimate Target % of Total Land Use	2019 Land Use Mix	2018 Land Use Mix	2017 Land Use Mix	2016 Land Use Mix
Commercial	5.3%	3.2%	2.8%	2.9%	2.9%
Office	7.9%	1.2%	1.7%	1.6%	1.6%
Industrial	5.1%	8.2%	8.4%	8.2%	8.2%
Single-Family Residential	30.0%	25.4%	22.7%	22.4%	22.3%
Two Family Residential	2.2%	1.2%	1.1%	1.1%	1.1%
Multifamily Residential	10.1%	2.5%	7.3%	7.3%	6.9%
Parks and Open Space	19.3%	9.1%	7.5%	7.3%	7.3%
Streets & Rights-of-Way	14.0%	15.3%	15.3%	15.6%	15.6%
Public/Semi-Public	6.0%	7.3%	6.7%	6.6%	6.5%
Rural Residential	0.0%	1.1%	1.2%	1.2%	1.3%
Agriculture/Vacant	0.0%	25.6%	25.3%	25.8%	26.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%
Residential	42.3%	30.2%	32.3%	32.0%	31.6%
Non-Residential	57.7%	69.8%	67.7%	68.0%	68.4%

*Due to rounding, numbers may not add up precisely to 100%

14. Solid Waste Diversion

STRATEGIC ALIGNMENT:

City Council Priorities

- 1) Pursue environmental stewardship

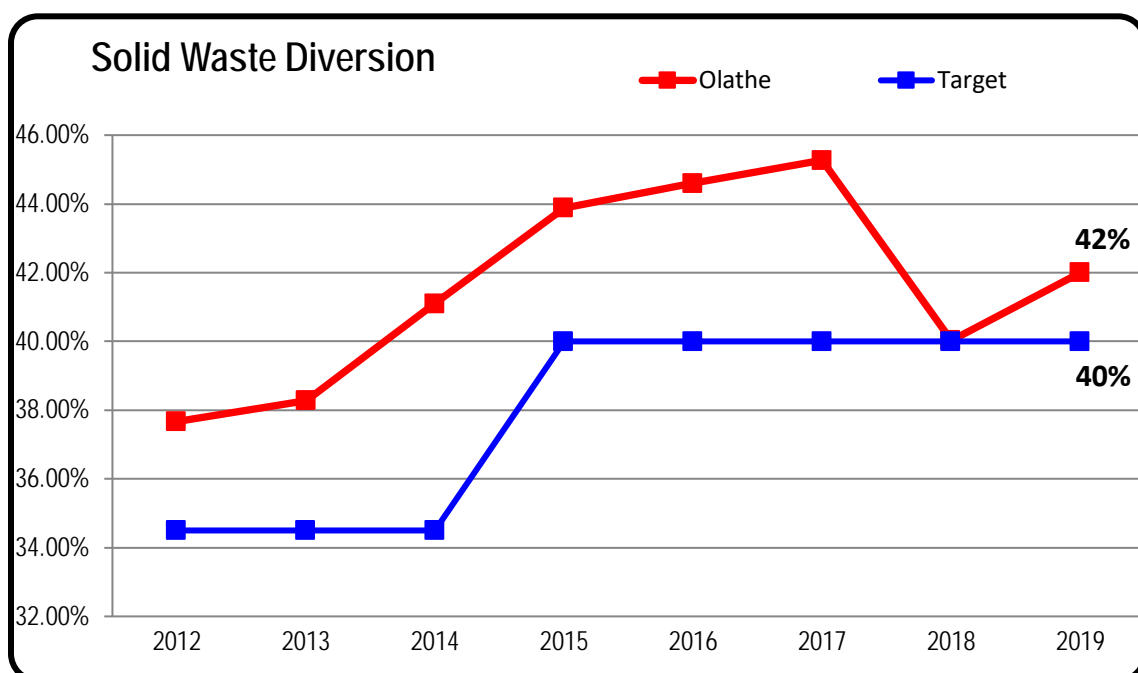
Organizational Goals

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

The City diverted 30,309 tons of green waste in 2019 by mulching limbs and composting yard waste. In 2019, Olathe's diversion rate rose from 40.03% to 42.42%. The City saw improved results from its "Back to Basics" approach. This approach focused on quality over quantity and worked to rebrand the drop-off sites in order to control contamination of collected materials in accordance with changing global recycling regulations. We are still meeting our goals for diversion by being above the national average and others in the KC metro area. Despite increasing restrictions, Olathe continues to recycle material in 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.



15. 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.

With a growing population, Olathe is an increasingly diverse community. With growth comes the challenge of nurturing a sense of community among citizens. Olathe aims to be a model city for inclusion of all populations — a community where engaged residents, in partnership with a responsive City government, work together towards "One Olathe" where all can thrive. Olathe's multi-faceted approach to diversity includes outreach, advocacy and education that promotes partnerships among community organizations, businesses, government and citizens.

The City's growth continues to present opportunities for the Human Relations Commission (OHRC), Persons with Disability Advisory Board (PDAB) and City departments to address the changing needs of the community. These groups work year-round to encourage dialogue about differences and to present at community events that honor and celebrate diversity. Events such as the annual Martin Luther King, Jr. Celebration, Hispanic Heritage Month Celebration, Community Awards recognition, an employment resource fair for the disabled community and more continue to exemplify the City's strong community partnerships and commitment to awareness and understanding.

Staff have developed a Diversity Index that measures components of the DirectionFinder® citizen survey in a number of areas relevant to our diversity initiatives.

Responses to the following measures are included in the calculation of this index:

- Quality of Service Provided by the City for Persons who are deaf or hearing impaired
- Quality of Service Provided by the City for non-English speaking persons
- Quality of Service Provided by the City for Persons with limited physical mobility
- Quality of Service Provided by the City for Seniors
- Quality of Service Provided by the City for Persons with disabilities

Many opportunities exist for the City of Olathe to enhance its community engagement practices and we continue to explore ways to expand diversity measurement.

Our previous Direction Finder score showed decreases in these categories, and the Human Relations Commission, Persons with Disabilities Advisory Board and the City's communication division spent considerable time assessing the causes for the decline. Subsequently, all three entities continued a strategic focus on communication and engagement for these categories. That included partnering with police and fire on education and outreach. In addition to the boards, our public safety departments continue working very hard on outreach on these categories.

In our assessment, these efforts are having a positive impact on these perceptions.

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



Organizational Scorecard

Values:



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

Satisfied Customers

Strengthen our Safe & Secure Community

Advance Safe & Efficient Transportation Choices

Deliver High-Quality Customer Service

Safeguard our Environment & Natural Resources

Provide Quality Public Amenities

Promote an Active & Healthy Community

Financially Strong

Foster a Vibrant Economy

Be Responsible & Accountable Financial Stewards

Effective Organization

Improve & Maintain City Assets

Employ Visionary, Innovative, & Solution-Driven Business Processes, Practices & Systems

Engaged Workforce

Recruit, Develop & Retain Employees Committed to Excellence

Strengthen our Culture of Leadership, Innovation & Employee Engagement

Organizational Stewardship

Revised
12/2015

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Number of Civilian Fire Fatalities Annually Fire	Actual	1	1	1	
	Target	1.12	1.12	1.12	
 Number of Civilian Fire Injuries Annually Fire	Actual	5	3	4	
	Target	7.54	7.54	7.54	
 Survival Percentage of Cardiac Arrest Patients (Based on the Utstein Principle) (Council Key Result Indicator #5) (OPD) Key EMS Measures	Percent Arriving w/Pulse	46.15%	69.23%	45.45%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	40.00%	45.00%	45.00%	
 Fire Confined to Object or Room of Origin (Council Key Result Indicator #6) (OPD) Key Fire Measures	YTD Actual	73.03%	78.89%	81.25%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	77.48%	77.48%	78.32%	
 Number of Fires in Olathe Key Fire Measures	Actual	230	255	204	
	Target	459	459	459	
 Number of Structure Fires in Olathe Key Fire Measures	Actual	88	90	94	
	Target	181	181	181	
 Estimated Property Loss Per Capita (Fire) Key Fire Measures	Loss per Capita	\$ 15.29	\$ 26.57	\$ 17.93	
	Target	\$ 50.00	\$ 50.00	\$ 50.00	
 First Arriving Unit response within 5 minutes for Code 1 Emergency Calls (Fire) Other Key Performance Indicators	% Code 1 Calls Responded to <= 5 min	59.20%	60.89%	62.46%	
	Target	61.00%	61.00%	61.00%	



Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Turnout Code 1 Medical Calls Accreditation	% YTD Code 1 EMS Calls turnout <=1min	64.61%	68.60%	68.91%	Turnout times that exceed benchmark are reported daily to command staff for follow-up. Reporting will continue to improve in 2020 to better track reasons for delays. The goal is to be out of the station in 1 minute 90% of the time. Current department baseline is 1 minute 19 seconds 90% of the time.
	Target	90.00%	90.00%	90.00%	
 Turnout Code 1 Fire Calls Accreditation	YTD % Code 1 Fire Calls turnout time <=1:20	68.12%	76.28%	79.17%	Turnout times that exceed the benchmark are reported daily to command staff for follow-up. Reporting will continue to improve in 2020 to better track reasons for delay. Turnout on fire calls fluctuates significantly because of a limited sample size. The goal is to be responding in 1 minute 20 seconds 90% of the time. Current department baseline is 1 minute and 35 seconds 90% of the time.
	Target	90.00%	90.00%	90.00%	
 Number of Citizens Trained in CPR Fire	Actual	438	2,000	1,684	
	Target	1,000	1,000	1,000	




Strengthen our Safe & Secure Community

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Number of Citizens Trained in Community Emergency Response Team (CERT) Fire	Actual	143	105	68	A transition in program managers has created an inconsistency with the collection of data. Moving forward, training will be administered to our program manager to create a more consistent data collection methodology.
	Target	100	100	100	
 Children Participating in Adopt-a-School Program Fire	Actual	8,193	13,074	8,328	There was an operational change in 2019 reducing the number of Adopt-A-School visit from six to four. This change was made to better accommodate the school district, firefighter training, and current call volume. Therefore, the target for children participating was also reduced.
	Target	10,000	10,000	8,000	
 Total Number of Citizens Reached with Public Education and Outreach Activities Fire	Total Citizens	39,521	54,261	55,678	
	Target	40,000	40,000	40,000	
 Number of Life Safety Inspections Community Risk Management	Actual	2,692	3,317	3,916	
	Target	2,500	2,500	2,500	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with {Feeling of Safety} In City Parks (Q22_3) (1Q & 3Q) (OPD) DirectionFinder-Parks & Rec.	Actual	74.53%	70.68%	74.38%	This measure rebounded in 2019 with citizen satisfaction with feeling of safety increasing nearly 4% over 3Q 2018. In the first quarter of 2019, a very thorough analysis using extensive business intelligence tools was 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 2020 through using the Parks and Rec app as well as other means to better align citizen's perception of safety with the fact that Olathe's parks are indeed safe.
	Target	75.00%	75.00%	75.00%	
 Clearance Rate - Group A Total Police	YTD Group A Total Clearance Rate	NA	NA	56.475%	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Average Priority 1 Response Time (Annual) Police (Annual)	Year End Response Time	4:83	4:45	4:50	
	Target	5:00	5:00	5:00	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Clearance Rate - Group A Property (Annual) Police (Annual)	YTD Group A Property Clearance Rate	NA	NA	34.67%	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Clearance Rate - Group A Person (Annual) Police (Annual)	YTD Group A Person Clearance Rate	NA	NA	83.61%	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Clearance Rate - Group B Total (Annual) Police (Annual)	YTD Group B Total Clearance Rate	NA	NA	91.74%	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Crime Rate - Group A Property (Annual) Police (Annual)	YTD Group A Property Crime Rate	NA	NA	23.01	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Crime Rate - Group A Person (Annual) Police (Annual)	YTD Group A Person	NA	NA	12.81	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Crime Rate - Group A Total (Council Key Result Indicator #2) (Annual) Police (Annual)	YTD Group A Total Crime Rate	NA	NA	45.50	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Crime Rate - Group B Total (Annual) Police (Annual)	YTD Group B Total Crime Rate	NA	NA	16.79	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Property Loss Per Capita (Annual) Police (Annual)	YTD Dollar Loss Rate	\$ 16.94	\$ 20.93	\$ 17.78	
	Annual Target	\$ 36.29	\$ 36.29	\$ 36.29	
 Crime Rate - Group A Society (Annual) Police (Annual)	YTD Group A Society Crime Rate	NA	NA	9.68	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
 Clearance Rate - Group A Society (Annual) Police (Annual)	YTD Group A Society Clearance Rate	NA	NA	68.54%	Targets could not be established as this is the first year of new measures. Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.



Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Mobility Index (Council Key Result Indicator #9) (OPD) PW_APR	Revised Mobility Index Score	100.00	89.00	92.00	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	100	100	100	
 Accident Rate - Alcohol Related (Annual) Police (Annual)	YTD Alcohol Related Accident Rate	0.415	0.479	0.613	We do not see any clear indicators as to why the alcohol related accident increased in 2019. Due to the increase, the department is looking at ways to increase enforcement to try and mitigate future increases.
	Annual 3 Year Historical Avg	0.466	0.439	0.436	
 Accident Rate - Commercial Vehicles Related (Annual) Police (Annual)	YTD Commercial Vehicles Accident Rate	1.295	1.379	1.451	The target for this measurer is based on a 3 year average. The actual number for 2019 is within the same range of the past 4 years and is not a significant change.
	Annual 3 Year Historical Avg	1.448	1.421	1.377	
 Accident Rate - Fatality (Annual) Police (Annual)	YTD Public Property Fatality Crash Rate	0.022	0.014	0.035	
	Annual Target	0.045	0.044	0.040	
 Accident Rate - Injury (Annual) Police (Annual)	YTD Public Property Injury Crash Rate	2.764	2.629	2.269	
	Annual Target	4.800	4.900	5.000	
 Accident Rate - Non-Injury (Annual) Police (Annual)	YTD Public Property Non-Injury Crash Rate	16.880	17.071	16.299	The target for this measure is a 3 year average. The rate for 2019 is lower than the previous two years.
	Annual Target	18.300	16.720	15.000	
 Accident Rate - Pedestrian (Annual) Police (Annual)	YTD Pedestrian Accident Rate	0.137	0.156	0.091	
	Annual 3 Year Historical Avg	0.186	0.171	0.161	

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Percentage of OlatheConnect inquiries responded to within 2 business days Communications and Customer Service	Actual	95.04%	95.19%	92.38%	The City of Olathe missed the target measure of 95% for percentage of OlatheConnect inquiries responded to within two business days by 2.62 percent. With more than 6,100 OlatheConnect requests received in 2019, this means the City missed the target by about 150 OlatheConnect requests. 2019 was a unique year in that, in addition to some staff turnover, there were a number of requests made via OlatheConnect regarding an issue before the council. Due to the nature of this issue and the need for staff and Council to have necessary information, in many cases it took more than two days to craft an appropriate response to these requests. Response times lessened after the City determined approved messaging for these requests, but the initial wave of requests did have an impact on the 95% target. With this issue no longer being a high-volume topic in OlatheConnect, combined with some process improvements in the system, response times should bounce back in 2020.
	Target	95.00%	95.00%	95.00%	
 Citizen satisfaction with the City's efforts to keep you informed about local issues (Q18_2) (1Q & 3Q) DirectionFinder-Communications & Customer Service	Actual	78.64%	78.84%	80.65%	
	Target	80.48%	80.57%	79.78%	

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with quality of city's website (Q18_5) (1Q & 3Q) DirectionFinder-Communications & Customer Service	Actual	73.64%	70.80%	72.47%	Staff continues to evaluate and implement website enhancements provided by the web vendor. Enhancements have included revamping content by focusing on Search Engine Optimization -- improving the user experience inside of the site's Search tool as well as the experience of finding Olathe-specific information when using external search tools like Google, Bing and Yahoo. Staff also has worked to eliminate webpage creation by implementing accordion stacks, providing users with like-content on a single page, allowing the user to expand the topics they are in search of.
	Target	78.05%	75.80%	72.60%	
 Citizen satisfaction with the overall effectiveness of city communication with the public (Q1_7) DirectionFinder-Communications & Customer Service	Actual	83.67%	82.77%	83.00%	
	Target	82.82%	82.64%	81.93%	
 Percentage of inbound calls answered in 20 seconds or less Communications and Customer Service	Actual	90.00%	82.00%	85.00%	
	Target	80.00%	80.00%	80.00%	




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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Percent of Respondents who Rate the Professionalism of Police Personnel with Whom They had Contact as Good or Excellent Police	YTD Percent Very Satisfied and Satisfied	89.68%	87.93%	84.85%	This survey was only done for the 1st quarter of 2019 due to the conversion to a new records management system. Results are not an equal comparison.
	Target	88.00%	88.00%	88.00%	
 Citizen satisfaction with the overall quality of police, fire, and emergency medical services (Q1_1) DirectionFinder-CMO	Actual	95.04%	94.69%	96.36%	
	Target	90.00%	90.00%	90.00%	
 Citizen satisfaction with how quickly fire/emergency medical services respond to emergencies (Q24_7) DirectionFinder-Fire	Actual	93.78%	94.37%	92.05%	
	Target	92.00%	92.00%	92.00%	
 Citizen satisfaction with overall enforcement of city codes and ordinances (Q1_5) DirectionFinder-Fire	Actual	68.82%	69.28%	72.69%	
	Target	70.00%	70.00%	70.00%	
 Percent of Stormwater requests responded to within one day 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%	
 Total number of volunteer hours for the department Parks & Recreation	Actual	35,651	52,838	45,849	
	Target	30,000	30,000	30,000	


Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Percent of Time Wastewater Meets Effluent Limits (OPD) PW_APR	YTD % Total	100.00%	99.98%	100.00%	Through 2019, the wastewater treatment plants were 100% compliant due to continuous improvements in plant maintenance, operations and treatment processes. The City continues to provide consistently high quality wastewater treatment.
	Target	100.00%	100.00%	100.00%	
 Percent of Time Water Meets Regulatory Standards (Council Key Result Indicator #7) (OPD) 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%	
 Solid Waste Diversion Rate (Council Key Result Indicator #14) (OPD) PW_APR	Annual Diversion Rate (YTD)	45.27%	40.03%	42.42%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	40.00%	40.00%	40.00%	

Provide Quality Public Amenities

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with the overall quality of the City's public cemetery (Q19_16) (Q2 & Q4) DirectionFinder-Parks & Rec.	Actual	76.36%	74.71%	79.41%	Citizen satisfaction with the overall quality of Olathe Memorial Cemetery increased 4.41% in 2019.
	Target	75.00%	75.00%	75.00%	
 Citizen satisfaction with the quality of outdoor athletic fields (Q19_6) (Q2 & Q4) DirectionFinder-Parks & Rec.	Actual	82.19%	80.75%	84.05%	
	Target	81.00%	80.00%	80.00%	
 Outdoor Pools Financial Profit/Loss Pool Attendance	Revenue	\$655,440	\$672,014	\$712,321	
	Cost to Operate	\$615,473	\$630,631	\$689,880	
 Citizen satisfaction with the maintenance of walking and biking trails (Q19_4) (Q2 & Q4) (OPD) DirectionFinder-Parks & Rec.	Actual	83.74%	82.68%	83.48%	Satisfaction with maintenance of walking and biking trails exceeded the target established for 2019. The City of Olathe maintains 26.5 miles of bike lanes, 26.4 miles of multi-use trails, 13.5 miles of trails within parks, and another 2.5 miles of trails in development.
	Target	80.00%	80.00%	80.00%	
 Citizen satisfaction with the maintenance of City parks (Q19_1) (Q2 & Q4) (OPD) DirectionFinder-Parks & Rec.	Actual	92.56%	93.20%	90.99%	Satisfaction with park maintenance in Olathe remains consistently within target in 2019, setting the standard at 18% above the KC regional average, and more than 20% above the national average.
	Target	90.00%	90.00%	90.00%	

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with the quality of the City's youth athletic programs (Q19_8) (Q2 & Q4) DirectionFinder-Parks & Rec.	Actual	79.67%	77.04%	81.76%	Satisfaction with the quality of the City's youth athletic programs remained consistently on or above target in 2019, setting the standard at nearly 25% above the KC regional average, and 20% above the national average for satisfaction with youth athletic programs.
	Target	78.00%	78.00%	80.00%	
 Citizen satisfaction with the quality of the City's adult athletic programs (Q19_9) (Q2 & Q4) DirectionFinder-Parks & Rec.	Actual	72.89%	68.72%	74.04%	Olathe Parks & Recreation offers quality recreation opportunities for all ages. In 2019, Citizen satisfaction with the quality of the City's adult athletic programs increased 5% to 74.04%, which is nearly 20% over the KC region and national average. While satisfaction levels in Olathe have consistently set the standard across the region and beyond, the 5% increase is likely due to better weather and fewer rainouts in 2019, as weather conditions have a huge impact on outdoor adult sports leagues.
	Target	72.00%	72.00%	72.00%	
 Citizen Satisfaction with the Overall Quality of Parks & Recreation Programs and Facilities (Q1_2) (Council Key Result Indicator #8) (OPD) DirectionFinder-Parks & Rec.	Actual	91.88%	91.00%	93.45%	In 2019, 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, outdoor athletic fields, special events, and quality of indoor recreation facilities. The department remains high performing in this category, as 93% of citizens are satisfied or very satisfied with the overall quality of Parks & Recreation programs and facilities.
	Target	88.00%	90.00%	90.00%	

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Diversity Index (Council Key Result Indicator#15) (OPD) Communications and Customer Service	Actual	107	104	114	Our previous Direction Finder score showed decreases in these categories, and the Human Relations Commission, Persons with Disabilities Advisory Board and the City's communication division spent considerable time assessing the causes for the decline. All three entities continued a strategic focus on communication and engagement for these categories. That included partnering with police and fire on education and outreach. These actions we believe have increased our score considerably for 2019.
	Target	>110	>110	>110	
 Citizen satisfaction with the number of walking/biking trails (Q19_3) (Q2 & Q4) DirectionFinder-Parks & Rec.	Actual	81.68%	80.53%	83.54%	Satisfaction with the number of walking and biking trails exceeded the target established for 2019. The City of Olathe maintains 26.5 miles of bike lanes, 26.4 miles of multi-use trails, 13.5 miles of trails within parks, and another 2.5 miles of trails in development.
	Target	78.00%	80.00%	80.00%	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 New business relocations facilitated through the chamber (by square footage) – includes retail, office, industrial & other classifications Chamber of Commerce (Olathe)	Actual	1,140,000	1,500,000	810,000	This number was slightly down, however our infill of existing spaces was substantially over target with some exceptional projects filling those spaces
	Target	750,000	1,000,000	1,000,000	
 Significant new Prospect project inquiries (received through EDC, KCADC & KDOC) Chamber of Commerce (Olathe)	Actual	22	25	27	Projects Unite, Bates, Big Swing, Outerspace, Accelerate, Leavitt, Canopy, Iron, Spark, Gravity, Silver Rhino, Snack, Rise, Garden, Frosty, Bulldog, Polaris
	Target	20	22	25	
 Consultant meeting and major marketing events attended to foster and build relationships Chamber of Commerce (Olathe)	Actual	7	7	7	KDOC Phoenix Consultant Event, NY Yankees consultant trip, Mako, ICSC, ACCE annual meeting, KDOC event - Austin
	Target	6	6	7	
 New and existing jobs created and retained annually as a result of direct EDC efforts Chamber of Commerce (Olathe)	Actual	1,528	1,655	2,900	These numbers are higher than normal due to retaining significant existing jobs and two large office project wins in 2019 - Honeywell, Home Advisor, Carmax, TJ Maxx, Faith Technologies
	Target	1,200	1,200	1,200	
 New overall project investment (developer or company) Chamber of Commerce (Olathe)	Actual	\$266,500,000	\$268,000,000	\$148,000,000	The target on this was lowered in 2019 as the previous years were expecting significant investments due to specific projects
	Target	\$200,000,000	\$200,000,000	\$125,000,000	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Olathe companies advised of and/or receiving local & state incentives through the GrowOLATHE Economic Gardening Plan Chamber of Commerce (Olathe)	Actual	28	28	27	Projects included: Unite, Bates, Big Swing, Outerspace, Accelerate, Leavitt, Canopy, Iron, Spark, Gravity, Silver Rhino, Snack, Rise, Garden, Frosty, Bulldog, and Polaris.
	Target	20	20	25	
 State incentives generated through EDC efforts for existing and relocating companies Chamber of Commerce (Olathe)	Actual	\$9,500,000	\$14,300,000	\$9,000,000	Companies receiving incentives include: Lanter, Gateway, Crown Packaging, Home Advisor, Carmax, Faith Technologies
	Target	\$10,000,000	\$10,000,000	\$10,000,000	
 Number of direct retention calls or visits with existing companies Chamber of Commerce (Olathe)	Actual	322	328	332	These numbers are based on Casey's year-end count of meetings.
	Target	300	300	300	
 Infill of existing space as a direct result of EDC efforts – includes all types retail, office, industrial & other categories Chamber of Commerce (Olathe)	Actual	326,000	520,000	784,000	These numbers are higher than expected due to the infill of PacSun and two larger office projects - Home Advisory, CarMax, Faith Technologies, Sutherlands, NL Wilson, Red Crow Brewery, Starbucks, DIY Workshop,
	Target	400,000	350,000	350,000	
 Existing Olathe companies that expanded with space additions Chamber of Commerce (Olathe)	Actual	17	18	18	Companies that expanded included: Rush Soccer, Webster Arch, NL Wilson, Conrad Fire, KC Restoration, HP Distribution, Bedrock Concrete, TSP, TVH, Clear 10, Tompkins, Park Street Pastries, Garmin
	Target	15	15	17	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Hotel Occupancy Rate Chamber of Commerce (Olathe)	Actual	64.70%	60.60%	58.80%	Occupancy took a dip in the 4th quarter of 2019, due to a 16.6% increase in supply.
	Target	63.30%	64.80%	60.30%	
 Non-residential Assessed Valuation as a Percentage of Total Assessed Valuation RM_APR	Actual	34.00%	34.00%	34.00%	
	Target	30.00%	30.00%	30.00%	
 Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private) (Council Key Result Indicator #12) (OPD) PW_APR	Actual	22.90%	0.46%	95.53%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	10.00%	13.30%	8.58%	
 Actual Land-Use Mix - Non-residential (Council Key Result Indicator #13b) (OPD) PW_APR	Actual	67.97%	67.70%	69.78%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	69.45%	67.13%	66.20%	
 Actual Land-Use Mix - Residential (Council Key Result Indicator #13a) (OPD) PW_APR	Actual	32.03%	32.30%	30.22%	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target	30.55%	32.87%	33.80%	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Bad Debt Ratio for Dollars Billed Communications and Customer Service	Actual	0.10%	0.40%	0.16%	A staffing challenge in 2018 led to the submissions for debt collection being delayed resulting in slower and lower collection activities. The issue was resolved in 2019 and we have returned to normal status.
	Target	0.35%	0.20%	0.20%	
 Citizen Satisfaction with the Overall Value Received for City Tax Dollars and Fees (Q3_8) (Council Key Result Indicator #3) (OPD) DirectionFinder-CMO	Actual	73.19%	67.89%	74.36%	
	Target	68.00%	64.00%	64.00%	
 % Variance Actual to Budget for General Fund Revenues - Property Tax RM_APR	Actual	-0.71%	-0.32%	-1.26%	
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	
 % Variance Actual to Budget for General Fund Revenues - Sales Tax RM_APR	Actual	1.60%	-0.06%	-6.36%	In 2019, the City's total sales tax revenue received was significantly affected by a major use tax rebate tied to a state authorized economic incentive. In addition, 2019 featured trends of decreased consumer activity and retail sales across Johnson County resulting in less sales tax received than budgeted.
	Target	+/- 5 Percent	+/- 5 Percent	+/- 5 Percent	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 % Variance Actual to Budget for General Fund Revenues - Franchise Fee RM_APR	Actual	-5.95%	-1.40%	-6.31%	The amount of franchise fee revenue received by the City is driven heavily by weather and temperature patterns throughout the year. The 2019 calendar year featured a milder winter (affecting Atmos Energy Gas franchise fee revenue) and a cooler summer (affecting KCPL and Westar Electric franchise fee revenue). Together, these weather and temperature patterns resulted in less franchise fee revenue than budgeted.
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	
 % Variance Actual to Budget for General Fund Revenues - Fines & Forfeitures RM_APR	Actual	-33.57%	20.50%	21.64%	The 2019 Fines and Forfeitures budget was developed during the 2 year budget process and reflects the fine schedule adopted July 1st, 2017. Similar to 2018 revenues, 2019 revenues exceeded the budget by over 20%.
	Target	+/- 5 percent	+/- 5 percent	+/- 5 percent	
 % Variance Actual to Budget for General Fund Expenditures - Personal Services RM_APR	Actual	-6.88%	0.62%	-1.47%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	
 % Variance Actual to Budget for General Fund Expenditures - Contractual RM_APR	Actual	3.54%	-2.80%	2.93%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	

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		Dec-17	Dec-18	Dec-19	
 % Variance Actual to Budget for General Fund Expenditures - Commodities RM_APR	Actual	-9.84%	0.88%	-5.18%	
	Target	+/- 3 percent	+/- 3 percent	+/- 3 percent	
 General Obligation Bond Rating Index (Council Key Result Indicator #4) (OPD) RM_APR	Actual	9	9	9	A consolidated numerical rating is presented as 9.0 on a scale of 1-10, with 10 being the best bond quality investment rating achievable.
	Target	9	9	9	
 Total Aggregate Net Direct Debt as a % of Market Value RM_APR	Actual	4.50%	5.30%	NA	Have yet to receive the Overlapping Debt Information from Johnson County.
	Target	<= 7 percent	<= 7 percent	<= 7 percent	
 % of General Fund Revenues from Sales Tax RM_APR	Actual	49.80%	48.96%	48.15%	
	Target	<= 50 Percent	<= 50 Percent	<= 50 Percent	
 Fund Balance: General Fund Reserves as a % of General Fund Revenues (OPD) RM_APR	Actual	30%	30%	30%	
	Target	30%	30%	30%	
 General Obligation Debt Per Capita (OPD) RM_APR	Actual	\$1,480	\$1,286	\$1,040	
	Target	< \$1,800	< \$1,800	< \$1,800	
 Percent of CIP projects completed within CIP dollar value PW_APR	Actual	100.00%	100.00%	100.00%	In 2019, Public Works completed 100% of projects within the original or revised budget, meeting the department's target.
	Target	100.00%	100.00%	100.00%	
 Cost of Fire Service Per Capita Fire	Actual	135.44	145.92	150.39	
	Target	150.00	150.00	160.00	
 Cost of Services Per Capita Police	Annual Cost of Services Per 1000	\$ 187.30	\$ 188.86	\$ 203.60	Nationally we are still well below the average for our Benchmark Cities average of \$279.55 and only slightly above the target.
	Annual Target	\$ 170.00	\$ 200.00	\$ 200.00	




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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with mowing and trimming along city streets and other public places (Q5_8) DirectionFinder-Parks & Rec.	Actual	77.61%	78.90%	79.49%	
	Target	75.00%	75.00%	75.00%	
 Citizen satisfaction with the quality of landscaping in medians on City Streets (Q5_12) DirectionFinder-Parks & Rec.	Actual	76.78%	75.51%	76.76%	
	Target	75.00%	75.00%	75.00%	
 Citizen satisfaction with the overall maintenance of traffic signals and street signs (Q5_4) PW_DirectionFinder	Actual	79.96%	83.91%	81.60%	<p>In 2019, satisfaction of this measure fell from the previous year, but still met the target of being in the top 10% in the nation. Satisfaction in Olathe is also about 7% higher than the KC metro average and 12% higher than the national average.</p> <p>The City entered into a data sharing partnership with Waze to share publicly available traffic information and will use the information to evaluate the City's traffic management for events and road closures, and further refine traffic strategies for the most congested areas.</p>
	Target	85.00%	84.00%	81.00%	
 Citizen satisfaction with maintenance curbs and gutters on city streets (Q5_11) PW_DirectionFinder	Actual	76.02%	76.84%	77.51%	<p>In 2019, satisfaction rose from 77% to 78% from the previous year regarding the City's maintenance of curbs and gutters. In 2019, 41,120 square yards of base and curb repair and 19,922 feet of curb and gutter repair were completed in support of street maintenance and preservation projects.</p>
	Target	76.18%	76.26%	75.50%	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with overall cleanliness of city streets and other public places (Q5_9) PW_DirectionFinder	Actual	83.17%	80.85%	82.81%	In 2019, the City exceeded its goal by about 3% of scoring within the top 25% in the nation. The City also significantly outscored the average scores nationally (69%) and within the KC metro area (59%).
	Target	82.00%	80.00%	79.00%	
 Citizen satisfaction with snow removal on major city streets (Q5_6) PW_DirectionFinder	Actual	85.52%	86.04%	88.28%	A score of 88% puts Olathe's citizen satisfaction with snow removal on major City streets in the top 5% in the nation, higher than the national (60%) and KC metro area average (77%). Snow-related citizen satisfaction have continually trended upwards in the last several years due to high amounts of communication with residents, surveys to gauge resident feedback, and best practices to provide high quality snow and ice removal services within the City.
	Target	85.00%	85.00%	86.00%	
 Citizen satisfaction with snow removal on neighborhood streets (Q5_7) PW_DirectionFinder	Actual	70.23%	70.64%	74.56%	A score of 75% puts Olathe's citizen satisfaction with snow removal on neighborhood streets in the top 5% in the nation, higher than the national (48%) and KC metro area average (59%). Snow-related citizen satisfaction have continually trended upwards in the last several years due to high amounts of communication with residents, surveys to gauge resident feedback, and best practices to provide high quality snow and ice removal services within the City.
	Target	65.00%	63.00%	70.00%	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Citizen satisfaction with the maintenance of streets in YOUR neighborhood (Q5_2) PW_DirectionFinder	Actual	72.52%	72.97%	72.27%	<p>In 2019, Olathe met its goal being in the top 25% in the nation, and was less than 1% away from being in the top 10% in the nation. The City's targets were achieved in the last three years as Olathe continues to main streets using Street Maintenance Sales Tax and City funds.</p> <p>Olathe also scores significantly higher than the national average (45%) and the KC metro area average (52%).</p> <p>With continued emphasis on street preservation, the City completed 20 lane miles of arterial mill and overlay, 32 lane miles of local and collector mill and overlay, 60 lane miles of surface treatment, and crack sealed 233 lane miles.</p>
	Target	71.00%	70.00%	67.00%	
 Citizen satisfaction with the overall maintenance of city streets, buildings & facilities (Q1_3) PW_DirectionFinder	Actual	75.72%	74.95%	75.44%	<p>The City has continually met it goal to be in the top 25% of cities regarding citizen satisfaction with the overall maintenance of City streets, buildings, and facilities. This has continually been considered one of the top two most important priorities by residents according to DirectionFinder surveys.</p> <p>In 2019, besides scoring in the top 25% in the nation, satisfaction was significantly higher than the national average (42%) and the KC metro area average (49%).</p>
	Target	75.00%	70.00%	69.00%	



Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Collection System Failures PW_Wastewater Collection	City Responsibility Actual	1	4	0	<p>The City responded to 63 potential sewer backups in 2019. Of those, zero were found to be 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.</p> <p>In 2019, the City cleaned more than 790,000 feet of sewer lines and replaced more than 7,600 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.</p>
	Target	12	12	12	
 Average Street Network Overall Condition Index (OCI) PW_APR	Actual	80.94	81.09	79.21	<p>The annual Street Maintenance Sales Tax (SMST) funding has positively impacted overall street conditions since it began. In 2019, 112 lane miles of street were preserved.</p> <p>The average street Overall Condition Index (OCI) fell by 1.88 from 2018. A continued focus on street preservation and maintenance have led to incremental gains since initiation of the SMST, even with the small decline in 2019. 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 2019 target of 80.50 sets a large buffer so that the OCI is not close to the 70 resurface break point.</p>
	Target	78.00	78.00	80.50	

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		Dec-17	Dec-18	Dec-19	
 Transportation Preservation and Renewal Index (Council Key Result Indicator #10) (OPD) PW_APR	Transportation Preservation Index Score	100	107	94	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	100	100	100	
 Transportation Satisfaction Index (Council Key Result Indicator #11) (OPD) PW_APR	Transportation Satisfaction Index Score	100	97	97	Please see detailed analysis in the Key Results Indicator section earlier in this report for more information.
	Target -	100	100	100	

Employ Visionary, Innovative, and Solution-Driven Business Processes, Practices and Systems

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Achieve Compliance with GFOA Distinguished Budget Presentation Award RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
 Receive ICMA Performance Certification of Excellence in Performance Measurement RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
 Receive GFOA CAFR Award RM_APR	Actual	100%	100%	100%	
	Target	Yes = 100	Yes = 100	Yes = 100	
 DirectionFinder Overall Satisfaction Index (Council Key Result Indicator #1) (OPD) DirectionFinder-CMO	Actual	102	100	102	
	Target	100.00	100.00	100.00	
 Percent of Capital Improvement Projects (CIP) completed within contract schedule PW_APR	Actual	100.00%	100.00%	100.00%	
	Target	100.00%	100.00%	100.00%	
 Average Calls for Service per FTE - First Responders Police	CFS (Excluding Animal and Self) per FTE	367.2	370.8	369.6	The complexity and number of calls for service continues to increase annually.
	Target	350	350	350	

Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Average Cost Per Workers Compensation Claim Annual RM_Safety & Workers Compensation	Actual	\$4,488	\$4,832	\$6,165	There was an increase of slip, trip & fall claims in 2019 due in part to increased ice/snow events. There was also a higher number of shoulder claims this year which resulted in high incurred costs. Overall the claims was a little below average so frequency was down and severity was up. This is typical of workers' compensation when reviewed from a single year perspective. A five year look at the numbers is a better gauge of the organizations overall workers' compensation experience.
	Target	\$8,946	\$5,255	\$5,657	
 Avg. Compa Ratio for Career Band Staff RM_APR	Actual	94.93%	97.22%	94.00%	
	Target	100.00%	100.00%	100.00%	
 Voluntary Turnover Rates for Civilian (Police - Excluding Retirement) Police	Annual Civilian Turnover Rate	9.95%	10.23%	10.47%	
	Annual Target for Civilian Turnover Rate	15.00%	15.00%	15.00%	
 Voluntary Turnover Rates for Sworn (Police - Excluding Retirement) Police	Annual Sworn Turnover Rate	4.50%	5.06%	3.29%	
	Annual Target for Sworn Turnover Rate	5.00%	5.00%	5.00%	
 Average Number of Hours Trained Per Sworn Firefighter Fire	Actual	178.78	167.00	268.92	In 2019, our Training Division increased the number of training hours offered and improved documentation. Additionally, the target was increased to meet ISO standards.
	Target	150	150	196	

Recruit, Develop & Retain Employees Committed to Excellence

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
 Average Training, Education and Development Hours Completed per FTE - Civilian Police	Average Annual Training Hours of Civilian Employee	20.99	32.00	22.32	
	Annual Target for Traing Hours per Civilian FTE	20.00	20.00	20.00	
 Average Training, Education and Development Hours Completed per FTE - Sworn Police	Average Annual Training Hours of Sworn Employees	103.96	98.00	97.00	The department had vacant training officer positions for the majority of the year. This significantly limited the amount of internal training we could provide. As in 2018, the police department continued to reduce training opportunities for sworn personnel in an effort to reduce costs due to overtime exceeding budgeted amounts.
	Annual Target for Training Hours per Sworn FTE	120.00	120.00	120.00	
 Average Number of Days to Fill Full-Time, Non Uniform Staff Positions (Annual) RM_APR	Actual	52	65	99	Lower unemployment rates impacted the time frame needed to find the right person for the position. Time to fill numbers represent the time a requisition was active to the time of hire. This does not include any internal promotions.
	Target	51	51	51	
 Average Number of Days to Fill Full-Time, Uniform Staff Positions (Annual) RM_APR	Actual	96	110	144	Lower unemployment rates impacted the time frame needed to find the right person for the position. Time to fill numbers represent the time a requisition was active to the time of hire. This does not include any internal promotions.
	Target	115	115	115	

Strengthen Our Culture of Leadership, Innovation & Employee Engagement

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
Leadership Philosophy Culture Measure: I find my day to day work meaningful, challenging and exciting Organizational Development & Training	Actual	84%	86%	NA	Needed back-to-back years of data to have statistically significant target. Measures now moved to Biennial Surveys (2020 Start).
	Target	80%	80%	NA	
Leadership Philosophy Culture Measure: I intentionally try new and innovative ways of doing things Organizational Development & Training	Actual	82%	84%	NA	Needed back-to-back years of data to have statistically significant target. Measures now moved to Biennial Surveys (2020 Start).
	Target	80%	80%	NA	

Organizational Stewardship

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Measures	Series Name	Series Status			Analysis
		Dec-17	Dec-18	Dec-19	
Leadership Philosophy Culture Measure: When I make a decision, I seek input from my fellow employees or others Organizational Development & Training	Actual	86%	86%	NA	Needed back-to-back years of data to have statistically significant target. Measures now moved to Biennial Surveys (2020 Start).
	Target	82%	86%	NA	
Leadership Philosophy Culture Measure: I value collaborative team relationships Organizational Development & Training	Actual	92%	93%	NA	Needed back-to-back years of data to have statistically significant target. Measures now moved to Biennial Surveys (2020 Start).
	Target	82%	82%	NA	
Leadership Philosophy Culture Measure: When I do my job, I think about the impact I am having on the Organization Organizational Development & Training	Actual	91%	92%	NA	Needed back-to-back years of data to have statistically significant target. Measures now moved to Biennial Surveys (2020 Start).
	Target	90%	90%	NA	