



Performance Report





City Manager's Letter

During 2014, we continued to build upon the partnership that is shaping the exceptional livability of Olathe. Your vision as City Council has made possible our success as a local government, and the many awards the City of Olathe received during the past year speaks to these many achievements.

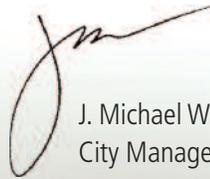
The Olathe Community Center's opening was one of the City's most memorable events during 2014. This culminated a multi-year journey, and couldn't have been more successful. The response from our community is remarkable. We are seeing membership numbers that are exceeding our expectations.

The quality of Olathe's service to residents was again validated in DirectionFinder® 2014 surveys. Olathe's satisfaction index increased in overall satisfaction with City services—38 percent above the national average.

The City Council's vision in preserving Olathe's quality of life was evident in placing the parks sales tax renewal question before voters. This important source of continued park funding follows 2013's voter approval of the street maintenance sales tax. The significance of this community support is extraordinary and it will provide a foundation for this city for years ahead.

This document highlights additional significant successes from our partnership, and from the work of our outstanding City staff, our residents and the many partners we enjoy in Olathe. I look forward to continuing to serve this community with you as we move forward with more excellence in providing public service.

Sincerely,



J. Michael Wilkes
City Manager



Serving Citizens First



Olathe continues to set the standard for excellence in public service. During 2014, 94 percent of residents surveyed rated their satisfaction with the overall quality of City services as very satisfied or satisfied. In fact, the majority of items that influence perception of the City of Olathe, increased in satisfaction.¹

What we've accomplished

- Upgraded the OlatheConnect citizen request system to include enhanced mobile features and Facebook integration
- Customized a new utility billing system to provide more customer benefits, including ease for account management. Trained customer service representatives on the new billing system.
- Increased household participation, 47 percent, using the Olathe TrashDay mobile app and widget. One in four households downloaded the mobile app.
- Achieved a telephone service level of nearly 80 percent of all customer service calls answered within 20 seconds
- Continued increased public engagement through a 57 percent increase in Facebook likes and 61 percent increase in Twitter followers
- Launched a Capital Improvement Plan interactive project map
- Established and implemented "Plain Language" training to improve communications with the public. Established print and web style guides and website policies and practices.
- Installed new Parks and Recreation registration software
- Established the first full-time technology security position
- Evaluated citizen satisfaction results by geographic location
- Completed a new website for Mahaffie Stagecoach Stop and Farm
- Educated community partners on the opportunities available as part of the Google Fiber project
- Used Nextdoor, a social media neighborhood tool, to better communicate with homeowner associations and offer services

¹2014 DirectionFinder® surveys

Maintaining and Providing Infrastructure



We know that maintaining our infrastructure is important to our residents. Voter approval of the Street Maintenance Sales Tax contributed to a record number of street resurfacing miles in a single year in 2014, with even more street maintenance expected in 2015. Our attention to transportation needs continues with the Transportation Master Plan update now underway.

What we've accomplished

- Preserved a record 120 street lane miles with street maintenance activities
- Implemented ultrathin asphalt surface preservation on local and collector streets for the first time. The Street Maintenance Sales Tax completely funded all 30 lane miles of this type of resurfacing.
- Implemented the parking lot pavement management with mapping and pavement condition data collected on 94 separate City-owned parking lots
- Began the Transportation Master Plan update
- Completed the 127th Street Improvements Project
- Started improvements to College Boulevard, between Renner and Ridgeview Roads
- Moved forward the Indian Creek Stormwater Improvements Project
- Moved forward the Little Cedar Creek Stormwater Improvements
- Produced 4.42 billion gallons of drinking water
- Started the Harold Street Wastewater Treatment Plant Improvements
- Provided services for a residential record waste diversion record, 41.10 percent
- Served more than 700 commercial solid waste customers
- Improved maintenance standards of all median landscaping
- Created and adopted a Cemetery Master Plan

Protecting Public Safety



Residents give high ratings to the overall quality of police, fire and emergency medical services in Olathe. Public safety ratings have remained very high the past three years.² We continue to exceed crime rate goals and have outperformed our benchmark cities' agencies the last few years. The Olathe Police Department leads the majority of these cities in overall average clearance rates. During 2014, the Olathe Fire Department implemented the Mobile Integrated Health Care initiative with Olathe Medical Center to provide community health services to improve patient outcomes.

What we've accomplished

- Continued lower crime rates: (lower is better)

Part One	Part Two
2012: 20.54	2012: 25.96
2013: 18.86	2013: 24.67
2014: 17.70	2014: 23.56
- Investigated 3,103 traffic accidents
- Continued to see benefits from the mental health professional co-responding to calls involving mentally ill individuals
- Saved lives with the Domestic Violence Lethality Assessment through an on-scene victim assessment
- Recorded no homicides
- Deployed new mobile command unit
- Responded to more than 10,100 calls for service (Fire, EMS, Rescue)
- Began inspecting home day cares
- Deployed bike team
- Enacted new spinal immobilization protocol
- Completed more than 2,800 fire and life safety inspections
- Placed new equipment in service including: CO2 and radiation monitors for all fire apparatus, bomb suit, EMS bags, HazMat monitors, and 17 mobile data terminals
- Established Blue Card incident command training in the Fire Department
- Implemented a new court management system
- Completed a non-English speaking CERT

² 2014 DirectionFinder® surveys

Advancing a Quality Community

A man who
won't die for
something is
not fit to live.



Our strategic planning is creating an award-winning community that attracts residents and businesses from throughout the nation. We continue to create opportunities for new businesses, business expansions, and redevelopment. The diversity of our city is enriching us like never before. We value the importance of education and the cultural resources in our community.

What we've accomplished

- Completed the downtown Santa Fe streetscape improvements, including the Civic Park
- Completed updates to the Unified Development Ordinance
- Approved nine economic development incentives
- Approved agreements for Olathe's Community Block Grant projects
- Purchased public art to enhance the current collection
- Broke ground for the Embassy Suites Hotel and Conference Center
- Renewed the AT&T franchise
- Updated the Act Against Discrimination Ordinance
- Partnered in construction and dedication of the Olathe Miracle League field
- Initiated a Public Art Master Plan
- Revised the benefit district policy to establish criteria for targeted residential development
- Participated in the Latino Coalition and the minority Chamber of Commerces
- Coordinated with Olathe Public Schools in constructing Olathe's fifth high school
- Encouraged residents to become part of the community by participating in Olathe Human Relations Commission and Persons with Disabilities Advisory Board programs/events. Some events include:
 - o Fair Housing Workshop
 - o Martin Luther King, Jr. Celebration
 - o Push America
 - o Disability Awareness Month activities
 - o KCAbility event
 - o Human Relations and Accessibility Awards ceremony
 - o Easter egg hunt for children with disabilities.

Using Resources Responsibly



The City's budgeting process continues focusing on operational efficiencies that target resources to citizens and City Council priorities, such as transportation and public safety. The adopted 2015 general fund budget applies 68 percent of resources to these citizen priorities. The 2015 budget maintains the City Council's 30 percent fund balance to support our solid financial foundation.

What we've accomplished

- Delivered a balanced 2015 budget in the midst of a recovering economy with no mill levy increase
- Developed a long-term revenue and expenditure forecast and budget for the new Community Center
- Maintained bond ratings of AA+ by Standard & Poor's and AA+ by Fitch Ratings
- Saved \$382,934 through competitive bidding
- Purchased and began using CNG (Compress Natural Gas) fueled trucks
- Implemented a new performance dashboard system to monitor strategic goals, performance metrics, and targets for all City departments
- Implemented a prescription drug step therapy as a cost saving program for employees and the City of Olathe
- Subrogated \$174,566, a 75 percent increase from 2013's amount
- Updated the Employee Handbook and Risk Management Manual
- Secured \$1 million grant for trails
- Planted 1,000 trees throughout the city
- Increased Olathe's community garden partnership to six gardens, and hosted an educational workshop on community gardens
- Developed a Capital Improvement Plan prioritization process to assist the City Council in resource allocation for capital projects
- Launched quarterly organizational performance review meetings with the City's leadership team
- Transitioned the DirectionFinder citizen survey to quarterly surveys
- Developed online education for false fire alarms

Supporting Active Life Styles



Supporting active life styles in our city dramatically advanced during 2014 with the Olathe Community Center's opening. The Community Center is providing new active life programs for a broader segment of our residents, including physical fitness, social interaction, and education opportunities. More than 50,000 membership cards were scanned in six months of operation.

What we've accomplished

- Opened the highly anticipated Olathe Community Center at Stagecoach Park
- Hired the staff for the Olathe Community Center
- Installed a permanent public art collection at the Community Center
- Completed the new Agricultural Heritage Barn, funded by donor Maron Moore
- Completed and adopted the Parks and Recreation Master Plan
- Developed a 10-year detailed Parks Capital Improvement Plan
- Reached more than 20,000 participants in programs and activities
- Completed the Santa Marta neighborhood park
- Expanded Lone Elm Park parking lots for soccer and softball
- Completed playground upgrades at Heatherstone, Prairie Center Park and expanded the Brougham Park playground
- Provided information to the public about the 1/8-cent park sales tax renewal
- Installed tennis court lights at Two Trails and Mill Creek Parks
- Replaced playground equipment and surfaces at Southdowns Parks, Arrowhead Park, and Pellett Park
- Increased visitors and clients served by 15 percent at Mahaffie Stagecoach Stop and the Heritage Center
- Created a Youth Sports Advisory Committee
- Unified Special Olympics sports teams
- Increased youth basketball leagues to 200 teams
- Implemented an Active Agers program, youth summer day camp program, pre-school enrichment program, schools-out program, and after school program
- Celebrated the 15th annual Summer Concert Series
- Created a second Farmers' Market at Black Bob Park and relocated the downtown Market to the Community Center

Awards and Recognitions



MyLife 7th Best Midsize City to Raise Children

Olathe is ranked 7th Best Midsize City to Raise Children by the social media site MyLife.

MyLife 13th Most Intelligent Midsize City

Olathe is ranked 13th Most Intelligent Midsize City by the social media site MyLife.

MyLife 3rd Best City for Newlyweds

Olathe is ranked 3rd Best City for Newlyweds by the social media site MyLife.

MyLife 6th Safest City in America

Olathe is ranked the 6th Safest City in America by the social media site MyLife.

ICMA Award for Career Development

Assistant City Manager Susan Sherman receives the International City/County Management Association's Award for Career Development for significant contributions to the career development of new talent in professional local government management.

City and County Communications and Marketing Associations (3CMA) Silver Circle Award

The City of Olathe receives a Silver Circle Award in the Digital-Mobile category for the Olathe Trash Day mobile app.

City and County Communications and Marketing Association (3CMA) Silver Circle Award

The City of Olathe receives a Silver Circle Award in the Promotional Video category for the Olathe Trash Day promotional video.

Ad Astra Award from Kansas Chapter of the American Planning Association

Transportation Manager Thomas Dow receives the Ad Astra Award from the Kansas Chapter of the American Planning Association. This award is given to an individual for significant, long-term contributions to the field of planning in Kansas. Thomas is the fourth recipient to ever be recognized with this award, which is granted to individual persons, groups, institutions, or organizations for making an impact that extends beyond the geographic boundaries of place of business and for taking the profession of Planning to higher levels.

South Cedar Creek Connectivity Plan Receives Honor Award

The South Cedar Creek Connectivity Plan was one of two projects to receive this honor from the Prairie Gateway Chapter of the American Society of Landscape Architects.

National Association of Clean Water Agencies Peak Performance Awards

The City of Olathe earns Peak Performance Awards for the Cedar Creek and the Harold Street Wastewater Treatment facilities from the National Association of Clean Water Agencies (NACWA). The Harold Street Wastewater Treatment Plant received gold recognition for achieving 100 percent compliance with their National Pollutant Discharge Elimination System (NPDES) permit during the 2013 calendar year. The Cedar Creek Wastewater Treatment Plant received silver recognition.

APWA Young Leader of the Year Award

Therese Mersmann, capital projects and development manager, is named the Young Leader of the Year by the KC Metro American Public Works Association (APWA). Mersmann then receives the National Young Leader of the Year award from the American Public Works Association. The award recognizes and encourages young APWA members who demonstrate an initial commitment to the profession and the association and show potential growth within the association.

National Association of Government Communications Award - People's Choice Award

The City of Olathe receives the National Association of Government Communications People's Choice Award for *O on the Go*. First place award recipients in 45 categories were eligible for this first-time award voted on by the people.

National Association of Government Communicators Award - First Place

The City of Olathe receives the National Association of Government Communicators First Place Award for *O on the Go* in the Internal Communications category.

National Association of Government Communicators Award – Second Place

The City of Olathe receives the National Association of Government communicators Second Place Award for its Olathe Trash Day mobile app in the Mobile category.

National Association of Government Communicators Award of Excellence

The City of Olathe receives the National Association of Government Communicators Award of Excellence for its Trash Day mobile app and widget promotion in the Promotional Campaigns (less than \$100,000) category.

National Association of Government Communicators Award of Excellence

The City of Olathe receives the National Association of Government Communicators Award of Excellence for *The Link* (video) in the Public Affairs Program category.

Top 10 Most Desirable Mid-Size Cities to Move to

MSN names Olathe to the top 10 Most Desirable Mid-Size Cities to Move to.

ICMA Certificate of Excellence for Performance Measurement

The International City/County Management Association's (ICMA) Center for Performance Measurement recognizes the City of Olathe with a Certificate of Excellence for its performance measurement efforts. According to ICMA, "Jurisdictions meeting the qualifications have demonstrated leadership in continuous improvement and community engagement, and they serve as examples for other governments to follow." Olathe is among 29 jurisdictions to be recognized with a Certificate of Excellence – the highest level awarded.

Metropolitan Chiefs and Sheriffs Association Award for Valor

Eleven Olathe Police Department officers receive the Award for Valor.

Kansas Association of Chiefs of Police Service Awards

Eleven Olathe Police Department officers receive police service awards (bronze, silver or gold) from the Kansas Association of Chiefs of Police.

Kansas School Resource Officer of the Year

Olathe Police Officer Brent Kiger receives the Kansas Juvenile Officers Association (KSJOA) School Resource Officer (SRO) of the Year award. Officer Kiger was nominated for his outstanding service to the students in the Olathe Public Schools.

Distinguished Budget Presentation Award

For the 10th consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) awards the City of Olathe the Distinguished Budget Presentation Award for its 2014 budget document. The awards reflect the commitment of the Olathe City Council and staff to meet the highest principles of governmental budgeting.

GFOA Certificate of Achievement for Excellence in Financial Reporting Award

The Government Finance Officers Association (GFOA) awards Olathe the Certificate of Achievement for Excellence in Financial Reporting for the 35th consecutive year. The award illustrates the City's commitment to transparency and full disclosure, recognizing governments that accomplish those goals.

Universal Public Procurement Certification Council Excellence in Achievement Award

The Procurement Division earns the 2014 Excellence in Achievement award from the Universal Public Procurement Certification Council. The award recognizes the pursuit of professional excellence through the achievement of agency certification. This is the seventh year that Procurement has received the award.

National Procurement Institute Achievement of Excellence in Procurement Award

The Procurement Division receives the Achievement of Excellence in Procurement award from the National Procurement Institute (NPI) for the fifth consecutive year. NPI is the official public sector purchasing affiliate of the Institute for Supply Management. Organizations win the award by demonstrating excellence in professionalism, innovation, productivity, e-procurement and leadership attributes of the procurement organization. Olathe is one of three entities in Kansas and 68 cities in the U.S. to receive this award.

National Institute of Governmental Procurement Distinguished Service Award

Olathe Procurement Manager Stephanie Creed receives the Distinguished Service Award from the National Institute of Governmental Procurement, recognizing extraordinary service to the individual's government entity, community, and purchasing profession.

National Mayor's Challenge for Water Conservation

The City of Olathe places fourth in the National Mayor's Challenge for Water Conservation, a friendly competition between cities across the United States to see who can be the most "water wise" (Population 100,000-299,999). Residents were challenged to conserve water above and beyond typical daily practices. For additional information, visit MyWaterPledge.com.

Tree City USA Designation

For the 31st year, the City of Olathe receives the Arbor Day Foundation "Tree City USA" community designation recognizing the community's commitment to urban forestry. The Foundation also presented Olathe a Tree City USA Growth Award for demonstrating environmental improvement and a higher level of tree care.





Setting the Standard for Excellence in Public Service

Organizational Scorecard

Learning Teamwork
 Customer Service Communication *Putting Strategy into Action*
 Leadership Through Service

Community Focus Areas
 Active Lifestyles ▪ Diversity ▪ Downtown
 Economic Viability ▪ Public Safety ▪ Utility Services ▪ Transportation

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 through collaboration and partnerships to reduce costs and improve services
 Citizens feel and are safe in person and property
 Continue to support economic development and job creation
 Pursue environmental stewardship

Two-Year Goals
 Create and implement a long-term strategy to maintain streets
 Implement a new library plan
 Develop and implement a Healthy Communities Master Plan

Organizational Goals

Satisfied Customers

- Strengthen our Safe & Secure Community
- Advance Safe & Efficient Transportation Choices
- Deliver Excellent Service to All Customers
- Provide Quality Public Amenities
- Promote a Physically Healthy Community
- Safeguard our Environment & Natural Resources

Financially Strong

- Improve & Maintain Infrastructure & Facilities
- Foster a Vibrant Economy
- Be Responsible & Accountable Financial Stewards

Effective Organization

- Continuously Improve

Engaged Workforce

- Recruit, Develop & Retain Employees Committed to Excellence
- Strengthen Our Culture of Leadership, Innovation & Employee Engagement

Key Results Dashboard



The Key Results Dashboard is like the dashboard of a car. It focuses attention on a manageable group of indicators that when looked at together, provide a snapshot of the overall City government performance. Our organization continues to maintain an “elite” level of performance that by any standard is “Setting the Standard for Excellence in Public Service.” Our challenge moving forward is ensuring we remain at these exceptional levels.

The Key Results Dashboard represents a select set of 14 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 annual ETC DirectionFinder® Survey and various department outcome measures. For these measures, trend information is presented for the 2012-2014 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	2012 Actual	2013 Actual	2014 Target	2014 Actual	Met or Exceeded
1. Overall Satisfaction	100	101	>101	102	✓
2. Crime Rate (Part 1 Total)	20.48	18.73	26.0	17.75	✓
3. Citizen Satisfaction with the Overall Value that You Receive for Your City Tax Dollars and Fees	76%	74%	71%	75%	✓
4. Bond Rating Index	9.0	9.0	9.0	9.0	✓
5. Percentage of Cardiac Arrest Patients Arriving to Hospital with a Pulse	23.9%	25.4%	20%	39.7%	✓
6. Fire Confined to Room of Origin	57.14%	73.91%	70%	86.6%	✓
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 and Facilities	88%	89%	85%	90%	✓
9. Neighborhood Health Index	100	102	102	108	✓
10. Mobility Index	121	121	121	121	✓
11. Private Investment in Downtown as a Percent of Total Dollars Invested (Public & Private)	11%	18%	20%	26%	✓
12. Actual Land Use Mix (residential/non-residential)	29.09% 70.91%	29.25% 70.75%	29.22% 70.78%	29.50% 70.50%	✓
13. Solid Waste Diversion Rate	37.67%	38.29%	34.50%	41.10%	✓
14. Diversity Index (Baseline Year 2008=100)	109	113	>100	113	✓

Opportunities of the Future



Today, our staff is performing like never before and that has not been by accident. Our success is directly linked to a forward thinking strategic approach that solves today's challenges by addressing them before they arise. Identifying and planning for these opportunities of the future is paramount to our success. Below is but a sample of the issues that we will face in our future.

Organizational challenges

- Recruiting and retaining the best talent
- Encouraging and rewarding collaborative and innovative practices
- Striving to maintain *Excellence* in performance

Community challenges

- Finding ways to address the multi-faceted reasons behind decline in neighborhoods
- Continue to engage citizenry in meaningful ways given the changing demographics of the community

Infrastructure challenges

- Balancing the needs for "taking care of what we have" with the needs to expand and improve the public infrastructure of a growing community
- Meeting the evolving and growing needs/demands of technology with both external and internal customers