



Performance Report

March 15, 2022



City Manager



Foundation of Excellence

Recently, Chris Tatham with ETC Institute shared Olathe's DirectionFinder® citizen survey results with the City Council. He focused on a topic he had not previously addressed, sustained performance. Under the Council's strategic vision, your staff is not only performing at the highest level but has been doing so consistently for years. Chris noted he has never seen a city reach the top and stay there the way Olathe has over the last 20 years. In essence, we have created a legacy of performance serving our taxpayers. That legacy has not been by accident.

Twenty years ago, we created a foundation with our original strategic plan. It provided the roadmap to help take us where we are today. However, the Council recognized we need to change, grow, and adapt our legacy going forward with the Olathe 2040 Strategic Plan. You planted the seeds

that will continue this journey and further build our legacy.

Thinking about where we are today, I often reflect on the story of the Alabama football team...sorry, I can't help myself. Like us, Alabama is at the very pinnacle of its industry. Unlike many other teams, they realized the innovation, the reinvention, and willingness to change and adapt that drove their game to the top was not simply a means to an end. It was and is a cultural adaptation that must always be present. Other teams thought making it to the top was hard. Alabama and Olathe have found the real challenge is staying there.

As such, Olathe has built a foundation of excellence based on the foresight to continue to push, adapt, and lead. There have been and will be bumps along the way. The journey to the top and the journey of staying at the top is never



a straight line. There are always highs and lows with change. Change is difficult, but it is a constant and critical to our continued success. What we are doing today simply will not work tomorrow. Last year, we fundamentally changed our organizational structure. We knew going in there were bound to be challenges and course corrections, but that is critical to improvement and to excellence. In other words, we learn and grow as we always have with a strategic eye toward growing, adjusting, and improving. There is some risk with this approach, but we will not be a one-time wonder. We are at the top, and we will stay at the top.

Together with you, our staff, and our leadership, we have created a legacy of excellence built to endure. You have exceptional employees throughout the organization, and I would not trade our leadership team for anyone. It is up to all of us to keep us here, and with the Council's

continued strategic vision and the dedicated public servants in our organization, I believe our future holds wonderful promise.

I am proud and humbled to play a part in this organization and to serve the City Council and this community. Please accept the attached performance report for your review and consideration. I invite you to not only look at what we have accomplished over the past year, but to join me in looking forward to Olathe's brightest future.

Sincerely,



J. Michael Wilkes
City Manager

Focus on the Future

Imagine doing things today the same as we did thirty, twenty or even ten years ago. Think of the technology of 1990. Think of the data readily available to us back then. Think about our organization and how it was built. It seems like ages ago that we welcomed the year 2000 and the relatively new phenomenon of cell phones and laptop computers.

Change is happening at a speed the world has never experienced, and in the next decade, we will look back at today's technology, processes and practices as well as our customers' expectations and realize just how outdated they were.

We can wait for that future, or we can continue shaping it. Looking at tomorrow positions Olathe for a future of excellence in how we deliver services and how we serve our customers. Focusing on the Future allows us to do just that using the strategic road map our Council and our community provided in the Olathe 2040 Strategic Plan.

The goals of that plan will lead us to the strategies and tactics that will ensure Olathe remains the leader we are today. As we look to that future, below is a sample of the issues that we will face in our future.

Organizational

- Nurturing our culture and the development of our people
- Recruiting and retaining the best talent, particularly as retirements grow and the labor market tightens
- Filling key leadership positions in the next few years

- Striving to maintain excellence in all we do and to be innovative in our approach

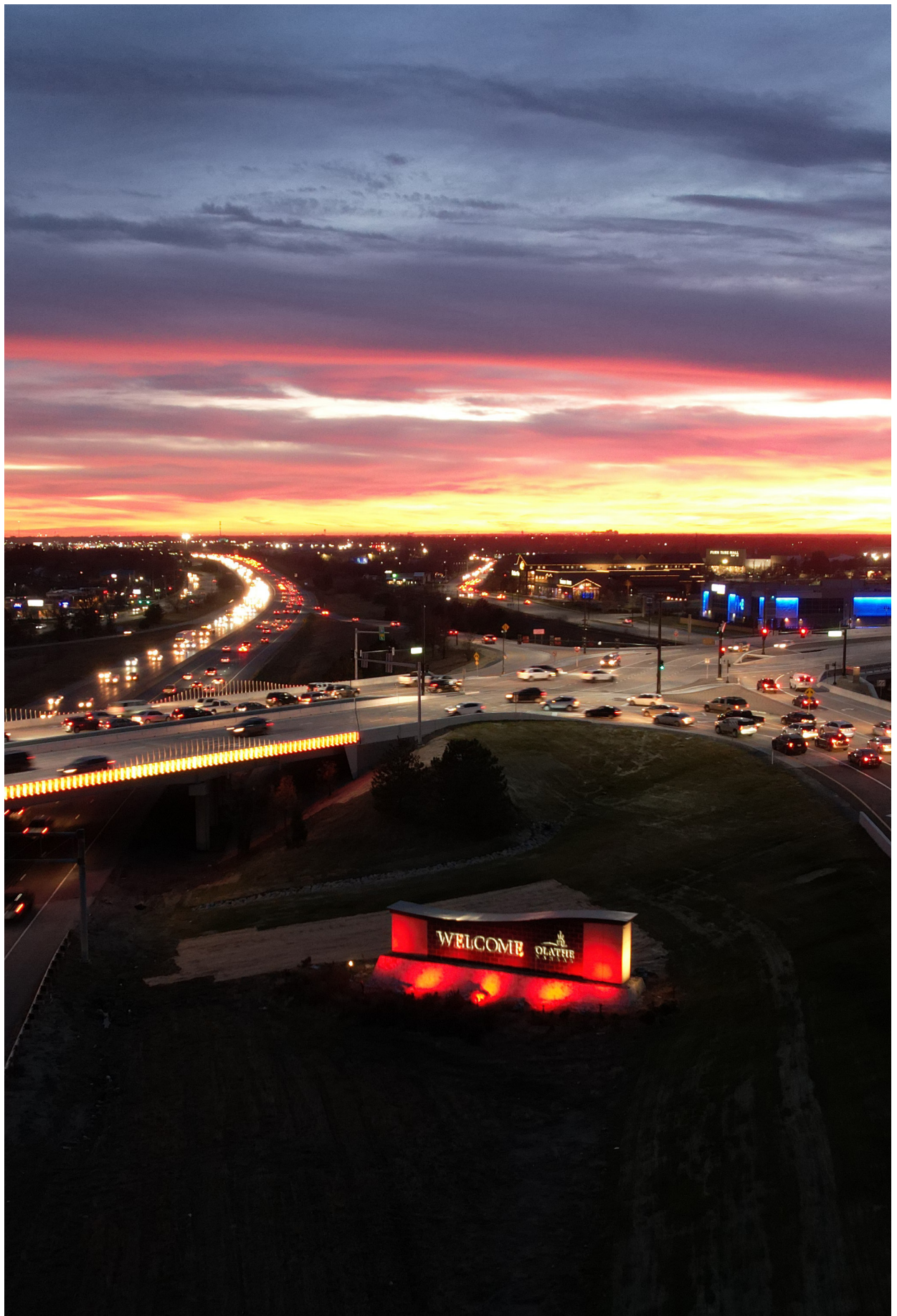
Community

- Finding ways to address the multi-faceted reasons behind decline in neighborhoods
- Several major initiatives are on the horizon that will impact the growth and vibrancy of our community into the next several decades – Olathe 2040: Future Ready, the I-35-Santa Fe Interchange project, the construction and opening of the new Downtown Library, the construction of the new Police Headquarters facility, the expansion/reconstruction of fire stations, the development of the new downtown square and other downtown amenities, and continued commercial development in the city

Infrastructure

- Balancing the needs for “taking care of what we have” with the needs to expand and improve the public infrastructure of a growing community
- The important policy decisions of extending both the street and park sales taxes
- Meeting the evolving and growing needs/demands of technology as it impacts our business lines





Economy

Vision

Olathe is an economic leader in the region. Our strong economic base is built by highly successful businesses of all sizes, entrepreneurs, a skilled workforce, vibrant downtown, and other attractive places throughout the community.



- Presented and received approval for a balanced fiscal year 2022 budget
- Maintained the City's AA+ bond rating for general obligation bonds and AA rating for the water and sewer revenue bonds
- Issued \$98,445,000 in general obligation bonds to fund 27 projects
- Issued \$35,270,000 in water and sewer revenue bonds to fund 11 projects
- Issued \$47,595,000 in general obligation temporary notes to fund 12 projects
- Conducted a comprehensive review and updates to all the City's economic development incentive policies (IRBs, Benefit Districts, TIFs, CIDs) in collaboration with the Chamber of Commerce
- Generated monthly financial reports for City Council that monitored and forecasted General Fund revenues within 2 percent of actuals
- Collaborated with all departments to source data and details for performance measures in the Olathe 2040: Future Ready Strategic Plan
- Facilitated and provided input for prioritizing and planning the use of the American Rescue Plan Funding (the City received \$14,900,000)
- Facilitated the Economic Development Committee
- Partnered with the Chamber of Commerce to conduct an ETC survey of businesses to gain insights from the business community on the services and programs provided (302 businesses participated)
- Implemented the quarterly DirectionFinder® in-depth analysis and presentation
- Created and implemented a program for express permitting options for certain types of residential permits, with the goal of responding to these permit applications within four business hours of receipt
- Piloted method to quantify the financial benefit of daily maintenance of gravity sanitary sewer pipes



- Streamlined the permitting and inspection process for cross connection permits, including implementing an online application process and allowing for multiple devices on a single permit. In the past, some cases required as many as 50 separate permits for a single project.
- Continued efforts to create an integrated community development process for a more seamless public experience. This includes now accepting fully electronic public improvement plan submittals.
- Completed updates to the City's Future Land Use Map within PlanOlathe to reflect necessary zoning actions of the City over the last five years. This project included more than 24 update areas.
- Increased the reach of the Healthy Neighborhoods Initiative, including developing a new Neighborhood Newsletter, distributing \$21,600 in grants, and increasing the number of registered neighborhoods from 27 at the end of 2020 to 54 at the end of 2021
- Distributed more than \$24,000 in grants for façade improvements in Downtown Olathe, which garnered more than \$45,000 in private investment in the area. Grant funding was also used to assist commercial spaces at 124 N. Cherry.
- Processed more than 675 one- and two-family residential permits. This represents a 17 percent increase over the previous year.
- Developed a draft asset management plan for water meters, which included a dashboard for meters to display asset performance and anticipated replacement schedules
- Began a comprehensive data review of nearly 15 miles of water main that had the highest likelihood of failure to improve confidence in the annual break rate, which is a key driver for capital investment
- Supported efforts toward transitioning to a risk-based inspection plan for gravity sanitary sewer mains



Quality of Life

Vision

People choose Olathe. Healthy, safe people living in quality neighborhoods, connected to important places and each other.



- Began construction of the new Downtown Olathe Library
- Completed the Indian Creek Park, including an accessible play area
- Completed the restroom and playground replacement at Fairview Park
- Overlaid the Indian Creek Trail from Black Bob Road to Pflumm Road
- Installed irrigation and landscaping at Municipal Court
- Completed Woodland Hills Park
- Planted 1,426 trees
- Completed removal of Emerald Ash Borer infected trees in medians, parks, and public grounds
- Replaced damaged walking trails at Heatherstone and Prairie Center Parks
- Installed greenhouse at the new Park Operations Complex
- Installed median landscapes on Woodland Road
- Completed a slurry seal of the Olathe Community Center and Two Trails Park walking trails
- Installed drainage improvements surrounding Eagles Landing and the splash pad area
- Worked with 120 volunteers for seven different workday projects
- Administered the Snow Brigade Program with an approximate 90 percent match rate for volunteer assistance
- Restructured Animal Control for optimum career progression and work efficiencies
- Maintained high performer status with the U.S. Department of Housing and Urban Development (HUD)
- Completed HUD audit of voucher management system tracking with no findings
- Received Family Self-Sufficiency grant for the 15th year



- Served seven homeless families using special purpose homeless vouchers through a partnership with Catholic Charities case management
- Increased 2021 Taxi Ride Program one-way trips each quarter for a total of 19,372, up from 18,771 in 2020.
- Completed the elevator modernization project at Parkview Manor
- Awarded a total \$328,000 in CDBG funds for four public facility and housing projects and three public services
- Applied for CDBG grants for housing rehabilitation and received \$141,645 for projects and \$114,280 for administration
- Achieved Code Enforcement staff yearly case loads
- Provided leadership for the selection and kickoff of Workday — an internal communication system
- Completed approximately 300 personal computer replacements and upgrades
- Converted all City licenses to online application and EnerGov management for City Clerk
- Completed firewall upgrades
- Migrated all users, phones, and computers at the Library to the City network
- Reorganized the Library structure with the new goal of better customer service. A Library leadership team represents various Library functions for additional input and leadership.
- Added Wonderbooks to the Library collection, a new children's audiobook format representing the next evolution of children's audiobooks
- Created new Library programs that reach across all age groups, supporting a more complete customer experience. Examples of popular programs include Chicken Day and the debate for election candidates.
- Hired a new Library customer services manager to implement the Olathe Public Library customer experience philosophy
- Launched new Library public printing system and trained staff to assist customers
- Began cross training Library staff to work all service points.



Infrastructure

Vision

Olathe delivers smart, connected, integrated, innovative infrastructure that is safe, reliable, efficient, and sustainable.

- Opened to traffic the improved and expanded I-35 and 119th Street interchange
- Completed an improved Lone Elm Road, Old 56 Highway to 151st Street
- Celebrated the Mahaffie Street extension's completion



- Completed a new continuous flow intersection at Lone Elm Road and Old 56 Highway
- Opened to traffic an improved Ridgeview Road, 143rd to 151st Street
- Completed improvements to the Black Bob Road and 159th Street intersection
- Completed repairs to the Transfer Station floor
- Inspected \$71,160,004 of new public infrastructure



- Completed construction on steel platforms as part of the vertical wellfield improvements
- Preserved Olathe street system, including:
 - ◇ 25.3 lane miles of arterial mill and overlay
 - ◇ 31.7 lane miles of local and collector mill and overlay
 - ◇ 60 lane miles of Microsurfacing
- Constructed or repaired approximately 4,000 feet of sidewalk and ADA compliant ramps
- Awarded \$900,000 in combined Congestion Mitigation Air Quality (CMAQ) funding for Sunset Drive and Ridgeview Road traffic signal improvements and 167th Street and Ridgeview Road geometric improvements
- Partnered with Johnson County to receive \$3,100,000 in Surface Transportation Program (STP) funding for Black Bob Road, 159th Street to 167th Street
- Completed Technical Specification and Design Criteria update for 2021



- Reconstructed 3.18 miles of streets
- Treated 4.7 billion gallons of drinking water, an average 12.7 million gallons a day
- Achieved top 10 percent nationally in the “overall quality of the City’s wastewater system,” according to 2021 DirectionFinder® data



- Treated at the Harold Street Wastewater Treatment Facility an average 1.9 million gallons of sewage per day, totaling 685 million gallons of sewage
- Treated at the Cedar Creek Wastewater Treatment Facility an average 4.5 million gallons of sewage per day, totaling 1.7 billion gallons of sewage
- Replaced 6,672 feet of sanitary sewer pipe and 19,043 feet of watermain in 2021
- Completed Water Treatment Plant construction of alternative disinfection, lime feed improvements, and basin modifications
- Ranked number one nationally in snow removal on major city streets and on neighborhood streets for cities 100,000-plus population, according to 2021 DirectionFinder® data
- Dedicated approximately 15,680 hours in winter 2020/2021 to keep snow and ice off city streets using 6,467 tons of salt, 37,562 gallons of salt brine, and 3,620 gallons of calcium chloride
- Developed an in-house CDL training program that has been certified by the Federal Motor Carrier Safety Administration as an Entry Level Driver Training (ELDT) Center
- Managed record Household Hazardous Waste (HHW) program participation with a total of 14,021 customers using the HHW program during the required fiscal reporting period
- Diverted a total of 20,638 tons of yard waste from the landfill in 2021
- Achieved a combined Solid Waste programs diversion rate of 38.85 percent in 2021
- Leveraged \$2.9 million in county Stormwater Management Advisory Council (SMAC) funding to complete two flood control projects. These projects lowered the risk of flooding on two streets and alleviated flood risk for two businesses and eight homes.
- Participated in the formation of three new watershed organizations to plan and prioritize future county SMAC funding and projects

Exceptional Services

Vision

Olathe efficiently provides high quality services the community values.



- Continued as a national and regional leader in citizen satisfaction for communication with the public and satisfaction for customer service
- Received a five percent or greater increase in exceptional services measures in the 2021 DirectionFinder® data compared to 2020:
 - ◇ The availability of information about City programs/services – +7.55
 - ◇ City efforts to keep you informed about local issues – +6.86
 - ◇ Access to public meetings through cable/webstream on OlatheKS.org – +7.24
 - ◇ Responsiveness of City social media page – +8.13
 - ◇ Non-English-speaking persons – +9.07
 - ◇ Seniors - +5.36
- Advanced efforts to ensure Olathe is an employer of choice, including:
 - ◇ Employer Brand/Recruitment efforts - (focus on humanizing the organization and open positions)
 - ◇ Conducted extensive research on workforce trends and established plan to share with organizational leaders in the areas of recruitment and retention
 - ◇ Best Places to Work commitment
- Prioritized emergency operations planning and support through National Incident Management System training and participation in City and county-wide trainings and emergency exercises
- Solidified Diversity, Equity and Inclusion Plan with support from the City's Executive Team
- Established a Project Governance process to meet the needs of the organization, supporting the close of 22 projects in 2021 and the ongoing management of an average of 40 active projects
- Enhanced internal communication, including a weekly video segment to provide employees news highlights and reinforce the City's vision, values, mission, and leadership philosophy



- Relunched the Customer Experience (CX) Program
- Established Customer Experience program goals and priorities in support of the Olathe 2040: Future Ready Strategic Plan
- CX embedded partnerships with the Library and Community Center have resulted in efficiencies, process improvements, and strong collaboration with the Quality of Life focus area
- Provided extensive Covid-19 management and consultation for the organization
- Gained approval for new HRMS/Finance system and kicked off Workday implementation
- Responded to constituent demands for digital, self-service government with the launch of the OlatheKS.org update, including major enhancements with online services portal to enhance the customer experience and improve processes for staff (licensing and permitting services now online)
- Researched and recommended benefit enhancements to improve the employee experience
- Relunched a comprehensive Facilitation program
- Established a partnership with the KU Public Management Center to advance collaboration and teamwork in our work culture
- Key Performance Indicators include:
 - ◇ 111,082 customer service calls; 89 percent of calls answered in less than 20 seconds
 - ◇ 3,045 online chats
 - ◇ Billed revenue totaling \$72,877,170.98
 - ◇ 3,687 attendees participated in 151 virtual training sessions
 - ◇ 95.34 percent OlatheConnect requests responded to within two business days (target: 95 percent)
 - ◇ 2.9 million OlatheKS.org website sessions (61 percent mobile/39 percent desktop)
 - ◇ 210,486 Olathe Trash Day user sessions (+8 percent over 2020)



Fire Department



- Celebrated Olathe Fire Department's 150 years of service to the community
- Opened permanent Station 8 near 148th Street and Lakeshore Drive to meet the service demands in southwest Olathe
- Opened the Olathe Fire Academy, Layton Drive and Hedge Lane, to provide exceptional training
- Improved conditions in stations, including private bunk rooms at Station 3 and a new roof at Station 6
- Published the most recent Five-Year Strategic Plan and shared with community stakeholders
- Planned funding for the next four fire stations' land acquisition
- Awarded a grant from FM Global to augment smoke alarm distribution
- Secured funding for a new records management system
- Maintained ISO Class 1 rating
- Completed Olathe Fire Department paramedics first countywide EMS credentialing

- Responded to more than 14,200 emergency calls for service
- Placed in service one engine and two, type 6 engines
- Trained nearly 700 people in Heartsaver/AED CPR and Sidewalk CPR
- Signed a cooperative agreement with the Kansas Forest Service for wildland firefighting and deployed the wildland team on three occasions
- Worked to verify data on commercial properties as part of community risk assessment
- Continued Mobile Integrated Healthcare unit
- Completed more than 4,269 fire and life safety inspections on commercial properties, including 2,431 initial inspections and 1,838 reinspections
- Continued Pulse Point Verified Responders program to inform off-duty Olathe Fire Department members of cardiac arrests near them



Police Department



- Maintained a below five-minute average response time for emergency calls (4.25 minutes)
- Achieved more than 91 percent clearance rate in crimes against society
- Achieved more than 81 percent clearance rate in violent crimes
- Achieved more than 29 percent clearance rate in property crimes
- Decreased the violent crime rate by more than 13 percent
- Maintained proficiency with technical and forensic aspects of the Investigations Division
- Secured an additional \$550,000 in grant funds
- Successfully created an improved and expanded Advanced Crisis-Intervention Team (ACT) and Co-Responder program through grant funding
- Certified three additional officers as level 3 Commercial Vehicle Safety Alliance inspectors
- Started the summer Community Engagement project with SROs where these officers interacted at community events and with residents in neighborhoods
- Contacted more than 5,000 residents through the Summer Kicking It with the Cops program and 37 crime prevention/ education events
- Researched and purchased evidence management replacement software program with implementation planned in first quarter of 2022
- Researched and purchased a fentanyl containment hood system to maximize containment when processing or packaging hazardous drugs
- Began work on phase 2 of the Police building design
- Debuted the Police Low Rider at the Olathe West High School Car Show
- Participated in youth mentoring activities, including the Olathe Leadership Low Rider Bike Club and at The Spot

Legal Department

- Assumed responsibility of claims handling process, including insurance renewal process, Charlesworth Consulting contract, tort claims, subrogation, and insurance-covered litigation
- Updated insurance coverages on City-owned land, buildings, and structures so they are listed and insured at correct value
- Worked to obtain cyber liability insurance renewal; collaborated with IT to move the organization to multi-factor authentication, which is currently being implemented
- Settled lawsuits, including condemnation appeals, and managed outside counsel on several others
- Reviewed or drafted 81 ordinances, including Municipal Code updates
- Reviewed or drafted 61 resolutions
- Assisted with required/necessary rights of way acquisition and easements for projects
- Completed a multitude of legal research projects for various staff in the organization
- Reviewed or drafted 270 contracts
- Launched Municipal Court Security Enhancement Project with 23,174 customers screened
- Filed 11,982 Court cases, including:
 - ◇ Traffic – 9,194
 - ◇ Criminal – 1,256
 - ◇ Parking – 1,056
 - ◇ Code violation - 476

External Affairs and Issues Management

- Enhanced the City's position as a resource and convener by taking a more active role with the Chamber of Commerce and building new relationships in the business community
- Continued building upon the strong relationships with both our state and federal delegations
- Secured \$5 million in state funding for the I-35 and Santa Fe interchange project
- Created new understanding among key influencers in Olathe and in the region about the City's role and expectations for the Olathe 2040: Future Ready Strategic Plan



2021 Awards and Recognitions

NAACP Diversity Advocate in Government Award

The City of Olathe earned the NAACP Diversity Advocate in Government Award in recognition of the City's handling of demonstrations regarding racial justice over the past year. Henry Lyons, president of the local NAACP said "[Olathe] worked with us and each other in keeping its citizens safe while allowing lawful protest. In addition, your city government strives for equality and fairness."

APWA Re-accreditation

The American Public Works Association (APWA) awarded Olathe re-accreditation for the fourth consecutive time. In addition, evaluators identified three model practices:

- Organization and strategic planning / policies and procedures
- Finance / financing CIP
- Asset management / policy.



2021 Awards and Recognitions

Second Leading the Way Award

The City of Olathe earned its second consecutive ETC Institute Leading the Way Award, which recognizes local governments for outstanding achievement in the delivery of services to residents. Olathe is the first city to win the award twice.

Recipients of the award rank in the top 10 percent of all cities and counties in the United States regarding their composite performance in three core areas that are assessed on the DirectionFinder® survey:

- Satisfaction with the overall quality of services
- Satisfaction with customer service provided by employees, and
- Satisfaction with the value residents think they receive for local taxes and fees.

Mahaffie Street Projects Earns Two Awards

The Mahaffie Street extension project won the Kansas City – APWA Transportation Project of the Year Award and the American Council of Engineering Companies Kansas Engineering Excellence Award.

National Association of Clean Water Awards

The City of Olathe Wastewater Division earned two awards from the National Association of Clean Water Agencies in 2021 recognizing achievements at the Cedar Creek and Harold Street Wastewater Facilities.



GFOA Distinguished Budget Presentation Award

For the 16th 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 FY 2021 budget document. The award reflects the commitment of the Governing Body and staff to meet the highest principles of governmental budgeting.

Cigna Wellness Award

The Cigna Well-Being Award® recognizes that a commitment to employee health engagement can impact everything from employee well-being and satisfaction to the bottom line. This award recognizes our organization's commitment to improve the overall health and well-being of our employees and their families.

American Heart Association Gold Plus

Olathe received the 2021 Mission Lifeline Gold Plus Award from the American Heart Association.

Olathe Named One of the “Safest Cities in America”

The City of Olathe was recognized as one of the “Safest Cities in America” by financial technology company SmartAsset, ranking as the No. 15 safest city in the country

Platinum Level Healthy KC Certified

The City of Olathe was named a Platinum Level Healthy KC Certified employer by Healthy KC, a partnership of the Greater Kansas City Chamber of Commerce, Blue Cross and Blue Shield of Kansas City (Blue KC), and numerous regional health and wellness leaders. The Healthy KC Workplace Wellness Certification program is a regional program that recognizes area organizations for innovation and excellence in promoting a culture of health in the workplace across five pillars of health:

- Nutrition
- Physical Activity
- Tobacco Cessation
- Work-Life Integration
- Design & Built Environment.

One of KC’s “Healthiest Employers”

The City of Olathe was named a 2021 Healthiest Employers honoree for companies with 500-1,499 employees by the Kansas City Business Journal.

The Kansas City Business Journal works with Healthiest Employers LLC, a data and research company, to assess companies on their wellness program’s culture and leadership commitment, foundational components, strategic planning, communication and marketing, programming and interventions, and reporting and analysis.

Olathe a Top 100 Healthiest Place to Work in the U.S.

This award recognizes applicants of all sizes, industries, and regions. “The winners of the Healthiest 100 Workplaces in America award understand the value of their people and understand the importance of employee wellbeing,” said Springbuk. The Healthiest Employers® survey is scored and powered by Springbuk, a health intelligence platform.



