







Public Works Performax Review

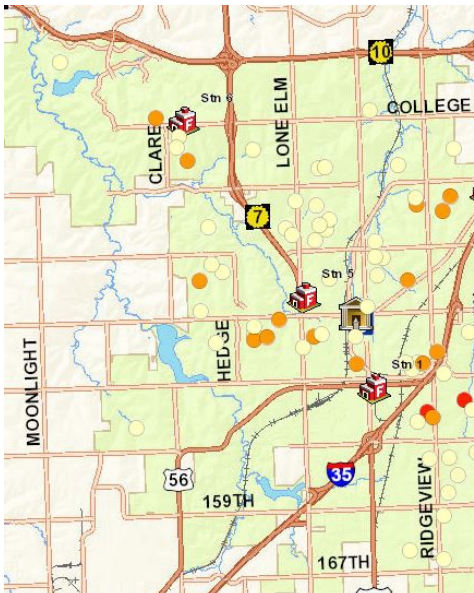
PW_Public Works

Status Measures	Internal Target Determination	Internal Analysis
<p>REVISED Mobility Index (Council Key Result Indicator #10)</p> <p>Series Status: ■</p> <p>Citizen Satisfaction: 22.80</p> <p>Target:</p> <p>Variance:</p>	<p>2017 will be the baseline year for this newly updated measure.</p>	<p>As part of the 2016 Transportation Master Plan update, Public Works revised the Mobility Index to measure progress toward organizational goals relevant to transportation. The revised indexes 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 & Accountable Financial Stewards, and Improve and Maintain City Assets.</p>
<p>Citizen satisfaction with the overall flow of traffic and congestion management in Olathe (Q1i)</p> <p>Measure Status: ● - Citizen Satisfaction: 57.17% - Target: 56% - Variance: 1.17%</p>	<p>Current year target is determined by evaluating the rolling average beginning with 3Q 2013 as well as taking into consideration the impact of I-35 reconstruction associated with the Gateway Project, increased funding for Street Preservation and Google and AT&T fiber installation.</p> <p>The goal is to exceed the KC Regional Average at 56%.</p>	
<p>Citizen satisfaction with ease of north/south travel in Olathe (Q7a)</p> <p>Series Status: ● - Citizen Satisfaction: 68.27% - Target: 68% - Variance: 0.27%</p>	<p>Current year target is determined by evaluating the rolling average beginning with 3Q 2013 as well as taking into consideration the impact of I-35 reconstruction associated with the Gateway Project, increased funding for Street Preservation and Google and AT&T Fiber installation.</p>	
<p>Citizen satisfaction with ease of east/west travel in Olathe (Q7b)</p> <p>Series Status: ● - Citizen Satisfaction: 55.11% - Target: 53.15% - Variance: 1.96%</p>	<p>Current year target is determined by evaluating the rolling average starting with 3Q 2013 and taking into consideration the impact of the Gateway Project, increased funding for Street Preservation and Google and AT&T Fiber installation.</p>	
<p>Citizen satisfaction with the ease of travel by car in Olathe (Q7c)</p> <p>Series Status: ● - Citizen Satisfaction: 66.73% - Target: 68% - Variance: - 1.27%</p>	<p>In 2015 this measure was added to the Quarterly DirectionFinder survey.</p> <p>Target is the same for "Ease of North/South Travel in Olathe".</p> <p>Current year target is determined taking into consideration the impact of the Gateway Project, increased funding for Street Preservation and Google and AT&T Fiber installation.</p>	<p>The City and State (Gateway and I-35) conducted more projects and street maintenance in 2016 than in 2015, so citizens were affected & inconvenienced in more places and on major thoroughfares. The street maintenance program has grown and projects are getting larger and more extensive. This has extended the duration of construction and the impact on residents. Olathe was xx% above the KC regional average and xx% greater than the National average.</p> <p>We recently had ETC conduct a panel survey to get a better understanding of what were the main considerations for citizens when they were asked this question. The two greatest impacts on satisfaction for ease of travel by car were "How well traffic lights are synchronized to minimize the number of times you have to stop at red lights" followed closely by "how well traffic flows through construction and detours for street maintenance".</p>

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<p>Citizen satisfaction with ease of travel by bicycle (Q7d)</p> <p>Series Status:  - Citizen Satisfaction: 43.77% - Target: 45% - Variance: - 1.23%</p>	<p>2015 was the first year this was measured by DirectionFinder.</p> <p>Target is the same for "Availability of Bicycle Lanes".</p>	<p>The 2016 Transportation Master Plan that was approved by City Council in XX includes an enhanced proposed bike/pedestrian system. In 2017, the 143rd Street project, from Pflumm to Quivira, will add bike lanes along 143rd Street and extend the system along 143rd Street into Overland Park. Olathe also worked with Overland Park to prepare for bike lanes on Pflumm. Overland Park recently completed a resurfacing project on Pflumm between College & 119th Street and 135th & 143rd Streets. These sections received striping which will allow bike lanes to be in place when work is then completed between 119th and 135th Streets. In the current configuration, wider outside lanes provide more space for bike and vehicles to share.</p> <p>Olathe was xx% above the KC regional average and xx% greater than the National average.</p>
<p>Citizen satisfaction with ease of pedestrian travel in Olathe (Q7e)</p> <p>Series Status:  - Citizen Satisfaction: 54.52% - Target: 70% - Variance: - 15.48%</p>	<p>2015 was the first year this was measured by DirectionFinder.</p> <p>Target is 70% based on the fact we could achieve it in 3rd and 4th quarter of 2015.</p>	
<p>Percent of Time Water Meets Regulatory Standards (Council Key Result Indicator #7)</p> <p>Series Status: </p> <p>Citizen Satisfaction: 100%</p> <p>Target: 100%</p> <p>Variance: 0%</p>	<p>100% compliance is required per permit issued by the Kansas Department of Health & Environment (KDHE) and the Environmental Protection Agency (EPA).</p>	<p>A key result 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, on average 12.52 million gallons per day (MGD).</p> <p>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.</p> <p>In 2016, Olathe's water met the chlorine and turbidity standards of the U.S. Environmental Protection Agency 100% of the time. Per Clean Water Act, 100% compliance is required. Olathe has met this requirement for the last 10 years.</p>

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<p>Solid Waste Diversion Rate (Council Key Result Indicator #15)</p> <p>Series Status: </p> <p>Diversion Rate: 39.48%</p> <p>Target: 40%</p> <p>Variance: - 0.52%</p>	<p>Meet or exceed the National diversion rate by EPA of 34.5%. Our goal is 40%.</p>	<p>The City diverted 21,645 tons of green waste in 2016 by mulching limbs and composting yard waste. This represents 26% in our waste diversion efforts. Olathe's Diversion rate improved to 44.6% due to an overall decrease in residential trash generation of 1,132 tons in 2016 compared to 2015. We believe our diversion rate for recycling and composting will continue above a 40% average in 2017 which exceeds the EPA National diversion rate of 34.5%.</p> <p>This yard waste diversion has maximized the current space available at our composting facility.</p>
<p>Percent of Time Wastewater Meets Effluent Limits</p> <p>Series Status: </p> <p>Actual: 99.95%</p> <p>Target: 100%</p> <p>Variance: 0%</p>	<p>100% compliance required per permit issued by the Kansas Department of Health & Environment (KDHE).</p>	<p>The National Permit Discharge Elimination System (NPDES) permits the City wastewater treatment plants and sets the limits for numerous effluent parameters. City wastewater facilities met permit limits 99.95% of all samples taken in 2016.</p> <p>The Cedar Creek Wastewater Treatment Plant had an illicit discharge in February 2016, upsetting the plant for several weeks through March. Operators were able to make process adjustments in time to avoid multiple daily ammonia violations, managing the upset to just one monthly average violation. To track down the source, samplers have been set in the collection system, an online pH probe has been placed in Cedar Lake Lift Station, and more emphasis is being put on the Industrial Pretreatment Program.</p> <p>The Harold Street Wastewater Treatment Plant had construction-related challenges, plus an illicit discharge. Additional efforts were put into the Pretreatment Program, with samplers being placed in the collection system, and influent pH probes tied into the alarm system for both facilities, to alert operators of problems giving them time to react.</p>
<p>Average Street Network Overall Condition Index (OCI)</p> <p>Series Status: </p> <p>Actual: 79.80</p> <p>Target: 78.00</p> <p>Variance: 1.80%</p>	<p>The current target indicates Olathe's prioritization for conditions on higher speed and larger traffic volume roadways but still allow for overall conditions to be in the good condition category. This is a shift from past performance measures. Previously Olathe was focused on the percentage of streets in the poor condition category and keeping that number below 5%.</p>	<p>Annual Budget with the current Street Maintenance Sales Tax (SMST) funding is positively impacting overall street conditions by allowing for the appropriate number of lane miles to be preserved annually. Street Preservation projects of all surfacing types completed in FY 2016 accounted for an overall increase in Network OCI of 0.68 points. In the Corps of Engineers, a score below 70 means that the average street in the network is in the need for resurfacing. A score of 79.8 means the average street in Olathe is in good condition and does not need to be resurfaced. The target of 78 sets a large buffer so that it is not close to the 70 resurface break point.</p>

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<p>Citizen satisfaction with overall maintenance of City streets (Q5a)</p> <p>Series Status:  - Citizen Satisfaction: 74.12% - Target: 75% - Variance: - 0.88%</p>	<p>Street Maintenance and Street Preservation set an aggressive goal to be in the top 25% of cities in the performance of overall maintenance of City Streets with some understanding that this may remain a "stretch goal" until the completion of the first several construction seasons funded by the SMST.</p>	
<p>Citizen satisfaction with the maintenance of streets in YOUR neighborhood (Q5b)</p> <p>Series Status:  - Citizen Satisfaction: 69.65% - Target: 71% - Variance: - 1.35%</p>	<p>The goal is to attain 71% satisfaction in order to be in the top 25% of the country.</p>	<p>Olathe is responsible for maintaining approximately 1,275 miles of street. Street Maintenance satisfaction results remained unchanged in FY 2016 compared to 2015. Olathe continues to exceed both the National and KC Metro average of 51%.</p> <p>With the increased emphasis on Street Preservation as a result of voter approved tax, Public Works resurfaced 275 streets in 14 neighborhoods and reconstructed 2 streets in two additional areas. This correlates to 118.5 Lane Miles (LM) resurfaced by either 2" asphalt mill and overlay, microsurface or ultrathin asphalt surface and 2.8 LM reconstructed in FY 2016.</p>
<p>Citizen satisfaction with the maintenance and preservation of downtown Olathe (Q5e)</p> <p>Series Status:  - Citizen Satisfaction: 75% - Target: 77.39% - Variance: - 2.39%</p>	<p>Based on recent observation, citizen satisfaction with the maintenance and preservation of downtown ebbs and flows throughout the year. Numbers tend to peak during spring/summer months due to an increase of public activity, then slightly decreasing during cold winter months. Therefore a year-to-date (YTD) target is recommended to offset this seasonal trend. Citizen satisfaction is an indicator that generally changes in a slow, gradual manner, a rolling average from 3Q 2013 to 4Q 2015 is used for the current year target.</p>	

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<p>Citizen satisfaction with the overall quality of stormwater system/stormwater management (examples storm drains, pipes, culverts, streams) (Q15f) (Q1 & Q3)</p> <p>Series Status: ● - Citizen Satisfaction: 72.43% - Target: 76% - Variance: - 3.57%</p>	<p>The current year target is to maintain 76% satisfaction in order to be in the top 10% of the country.</p>	<p>There was an 11% drop from 3rd quarter of 2015. Olathe is over 17% higher than the Metro average and over 11% above the National average and still ranks in the top 25% of all cities that ETC surveys with DirectionFinder.</p> <p>August 2016 was one of the wettest months on record with approximately 10 inches of rainfall received across the KC metro area. Additionally, on September 9th, Olathe and surrounding communities experienced a flash flood event with several inches of rain falling in a short period of time. Consequently, the Stormwater Section received dozens of complaints and work requests. Work requests included clogged drains, sink holes, and failed pipes. Follow-up surveys from the Olathe Connect System were generally positive as we strive to provide prompt public service. Many citizens called and voiced concerns about water flowing through drainage swales, poor yard drainage and puddles, and concerns with sump pump discharges. The City does not regulate private yard grading, fences, gardens and other things that impact residential drainage. We do our best to provide technical assistance for residential drainage issues, but there are many times that we can't do anything to alleviate citizen drainage concerns and this may have a significant impact on our survey ratings.</p> 
<p>Citizen satisfaction with the overall quality of water and sewer utilities (Q1d)</p> <p>Series Status: ● - Citizen Satisfaction: 86.93% - Target: 83% - Variance: 3.93%</p>	<p>The goal is to stay in the top 10% of the national average for DirectionFinder.</p>	

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<p>Citizen satisfaction with the overall quality of your trash service (Q10-8)</p> <p>Series Status: - Citizen Satisfaction: 93.54% - Target: 92% - Variance: 1.54%</p>	<p>The goal is to be in the top 5% of the nation based on ETC's survey.</p> <p>Based on the 2015 top 5% national average the goal is to be above 92%.</p>	
<p>Citizen satisfaction with the overall quality of solid waste system (trash, recycling, yard waste) (Q1J)</p> <p>Series Status: - Citizen Satisfaction: 93.29% - Target: 87% - Variance: 6.29%</p>	<p>The goal is to be in the top 5% of the Nation based on ETC surveys.</p>	
<p>Composite Index for overall quality of residential trash service</p> <p>Series Status: </p> <p>Citizen Satisfaction: 82.94</p> <p>Target: 83.00</p> <p>Variance: - 0.06%</p>	<p>A score of 83 represents that on average every person would be "Satisfied" and 32% would be "Very Satisfied".</p> <p>Previously the target represented 25% being "Very Satisfied". We are increasing the target based on the actual historical results for the past three years.</p>	
<p>Citizen satisfaction with the overall quality of curbside recycling program (Q11-6)</p> <p>Series Status: - Citizen Satisfaction: 93.45% - Target: 90% - Variance: 3.45%</p>	<p>The target is based on being in the top 5% of the nation based on ETC survey.</p>	
<p>Composite Index for overall quality of recycling service</p> <p>Series Status: </p> <p>Citizen Satisfaction: 83.91</p> <p>Target: 83.00</p> <p>Variance: 0.91%</p>	<p>A score of 83 represents that on average every person would be "Satisfied" and 32% would be "Very Satisfied".</p> <p>Previously the target represented 25% being "Very Satisfied". We are increasing the target based on the actual historical results for the past three years.</p>	
<p>Citizen satisfaction with the overall quality of yard waste removal service (Q12-6)</p> <p>Series Status: - Citizen Satisfaction: 95.51% - Target: 85% - Variance: 10.51%</p>	<p>The target is to be in the top 5% of the nation based on the ETC National DirectionFinder survey.</p>	
<p>Composite Index for overall quality of yard waste service</p> <p>Series Status: </p> <p>Citizen Satisfaction: 85.41</p> <p>Target: 83.00</p> <p>Variance: 2.41</p>	<p>A score of 83 represents that on average every person would be "Satisfied" and 32% would be "Very Satisfied".</p> <p>Previously the target represented 25% being "Very Satisfied". We are increasing the target based on the actual historical results for the past three years.</p>	