



Budget Strategy Applications 2018 Impact on Investment Report

Prepared by Management and Budget Division
Resource Management

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Summary

Introduction

The Management and Budget Services Division produces an annual report compiling all budget additions approved by the Olathe City Council with the purpose of summarizing the impact of those investments to the City's service areas. As an ongoing part of the Annual Performance Reporting process, this method was utilized to evaluate the impact of investments (IOI) for budget additions approved by City Council in the 2018 budget year.

Report Structure

The Management and Budget Services Division works in conjunction with City departments which received additional funding during the budget process. In addition to providing information for 2018 additions, the report also provides information on any unfilled 2017 additions.

The report includes the following service categories:

- Active Lifestyles
- Public Safety
- Transportation
- Community
- Organizational


Each service category section provides:


- The type of addition/investment (i.e. police officer, firefighter)
- Budgeted fund
- Budget year for addition
- Resulting impact of the addition/investment.



Active Lifestyle Investments


The City of Olathe strives to have dynamic, customer-friendly recreation facilities and opportunities to help cultivate a positive sense of community for all Olathe citizens. In 2018, the City invested in 4.5 additional FTE's to achieve these goals. The following information highlights the influence of these active lifestyles investments.


	Parks - Horticulture		
	Investment	Fund	Year
	Addition of 1 Horticulturist	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ Assisted with the procurement and partial installation of 14,000 plants. ✓ Assisted with the design and construction of Lake Olathe hardscape features. ✓ Assisted with the ground preparation and planting of Lake Olathe Park. 		
Additional Information			
<p>This position allowed for completion of the increased workload associated with the planning, planting, landscaping, and maintenance of Lake Olathe Park.</p>			

	Recreation - Maintenance		
	Investment	Fund	Year
	Addition of 1 Safety Maintenance Tech	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ Assisted with the design and selection of new playgrounds and ensured compliance with new federal ASTM safety guidelines for playground and waterslide inspections. ✓ In 2018, this position created capacity for an 86% increase in inspections, from approximately 2 per month to 8 per day. 		
Additional Information			
<p>This position allowed for a complete inspection of all playgrounds and tracking of all maintenance repairs and replacements through Playground Guardian (inspection services software) and Cartegraph (operations management software).</p>			




Active Lifestyles Investments (Continued)

	Parks – Housing Authority		
	Investment	Fund	Year
	Addition of 1 Housing Financial Coordinator (Grant Supported)	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ The Housing Authority complies with all federal regulations as a result of adding the position. ✓ Public Housing received a 95% out of 100% and Section 8 received 105% out of 100% (100% on base evaluation + 5% for additional documentation). No findings were identified during audit by HUD and City External Auditor. 		
Additional Information			
<p>The housing financial coordinator provides financial oversight for the federal programs administered under the Housing and Transportation Division. The coordinator continually monitors federal regulation changes and is implementing a checks and balance system to ensure the programs are financially sound.</p>			

	Recreation – Before/After School Program		
	Investment	Fund	Year
	Addition of 1 Before and After School Care Program Specialist	Recreation Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ This position allowed for the addition of a before/after school care program at Green Springs Elementary, which did not previously offer this service to parents. This program served over 20 participants in the first semester of fall 2018. ✓ In 2019, this position served as the camp director for Two Trails Outdoor Camp which served 60 campers per week. 		
Additional Information			
<p>This program will continue in 2019 with expected participant growth as more parents learn about this new service being offered.</p>			




Active Lifestyles Investments (Continued)


	Parks - Cemetery		
	Investment	Fund	Year
	Addition of 0.5 FTE for a Cemetery Program Specialist	Cemetery Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ Position allowed for cemetery to handle 2,811 customer calls ✓ 2018 annual revenues have exceeded many previous annual sales as a result of this position. 		
Additional Information			
<p>In 2018, the position helped with the cemetery reinvestment process, the cemetery's long term strategy for providing an enriched customer experience and maintaining high standards with increased demand. The goal of the reinvestment process is to achieve record growth driven primarily from the efforts of the program specialist. In 2018, the Cemetery had the 2nd highest sales revenue to date. In the future, this position will continue to work to increase sales through marketing techniques with the aim of achieving \$200,000 in sales for 2019.</p>			



Public Safety Investments


The City of Olathe has a commitment to promote and provide general health, safety and welfare to the community while providing a sense of security and well-being. In 2018, the City invested in 7 full-time employees to enhance public safety services. The following provides the impact of the public safety investments that have been implemented.


	Fire – 21 st Century Academy		
	Investment	Fund	Year
	Addition of 1 Fire Resource Coordinator	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ The FRC is an instructor at the Olathe West Public Safety Academy. The academy allows for a pipeline to recruit qualified applicants for the Olathe Fire Department. ✓ During the summer, the position coordinates monthly fire training, crew level/hands-on training, and develops course content. 		
Additional Information			
<p>In Fall 2019, 111 students will be enrolled in the Olathe West Public Safety Academy. After students have completed the 4 year academy, they will have the skills and training needed to be a qualified applicant for the Olathe Fire Department. Additionally, the FRC is responsible for the department’s Fire Explorers program which is another avenue for the department to recruit future firefighters.</p>			

	Fire – Emergency Services		
	Investment	Fund	Year
	Addition of 1 Squad (1 Firefighter and 1 Firefighter/ Paramedic)	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ The Station 3 squad ran 48 calls from September to December 2018 with a 6:22 total response time (90th percentile). Additionally, 92% of the time this squad was the first arriving unit. 		
Additional Information			
<p>In September 2018, a squad was placed (40 hours per week) at Station 3 to improve responsiveness in eastern Olathe. The response matrix used by dispatchers to assign units to incidents matches the squad's response capability to the nature of calls. The squad is dispatched alone on low and moderate acuity calls and is accompanied by a 2nd unit for high-acuity EMS calls. Of Station 3's total responses to service calls, 68% were for low or moderate EMS calls.</p>			



Public Safety Investments (Continued)


	Police - Investigations		
	Investment	Fund	Year
	Addition of 3 Police Detectives	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ 36.1% Part 1 Crimes clearance rate in 2018, a 3% increase from 2017 ✓ Steady Part 1 Crime rate of 15.12 for 2018 in comparison to a rate of 15.11 in 2017 ✓ DirectionFinder survey question on the City's Efforts to Prevent Crime: Decreased from 82% in 2017 to 80% in 2018 		
Additional Information			
<p>Olathe continues to see an increase in violent crime. However, increased staffing appears to have assisted in improving clearance rate. Additionally, an increase in robbery reporting and drug-rips will continue to be a challenge. However, Olathe continues to lead in “Efforts to Prevent Crime”, with the National average rating of 54% and the KC Metro average rating of 63%.</p>			


	Police – Special Operations		
	Investment	Fund	Year
	Addition of 1 School Resource Officer	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ Maintained a 2:1 ratio of SRO-Middle School staffing 		
Additional Information			
<p>Summit Trail Middle School was added in 2018. Previously with 4 SROs on duty, this position was added to maintain a 2:1 SRO-Middle School staffing ratio for the 10 middle schools in Olathe. With the 2019/2020 Biennial Budget approved by City Council, 5 additional SROs are planned in order to increase the SRO-Middle School staffing ratio from 2:1 to 1:1.</p>			



Transportation Investments

The City of Olathe is dedicated to maintaining, operating, and planning for transportation needs for all Olathe citizens. As part of this commitment, the City has invested in 1 FTE and 1 study in 2018. The following information highlights the measurable impacts and return on investment of these additions.


	Engineering - Inspection		
	Investment	Fund	Year
	Addition of 1 Project Inspector	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ Position was reclassified to a Civil Engineer II. 		
Additional Information			
<p>Due to the nature of the position and the increased focus on utility relocation , the position was reclassified from a Project Inspector to a Civil Engineer. The addition of this position resulted in an annual cost avoidance of \$183,000 for outsourced inspection services. The position helps to resolve utility conflicts such as telecoms, power, gas, water, and sewer lines during construction.</p>			


	Engineering – Corridor Travel		
	Investment	Fund	Year
	Traffic Signal Timing Study	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ The study includes ongoing monitoring of traffic performances along the Santa Fe (Ridgeview to Black Bob) and 119th Street (Mur-Len to Black Bob) corridors. 		
Additional Information			
<p>The traffic signal timing study reduces the time to travel between Greenwood and Ridgeview from 6 minutes and 30 seconds to only 5 minutes. From 7 AM to 8:15 a.m. on weekdays, westbound trips from Greenwood to Ridgeview previously took 6 minutes and 22 seconds, but just 5 minutes and 2 seconds following the study. Traffic signal adjustments also are saving westbound drivers up to 30 seconds at the Santa Fe/Claiborne intersection.</p>			



Community Investments

The City of Olathe seeks to provide superior quality of life through a strong and vibrant portfolio of community resources. In 2018, the City added 1 FTE to the Library to enhance teen programming and 1 initiative to assess the quality, safety, and economic viability of Olathe neighborhoods.


	Library – Teen Programming		
	Investment	Fund	Year
	Addition of 1 Teen Library Assistant	Library Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ In 2018, teen services held 743 teen programs (nearly 5 times more, both library & offsite) with program attendance of 7,546, an 18% increase over 2017. ✓ In 2018, 13 teen outreach programs and visits were completed with an 185% increase in attendance over 2017. 		
Additional Information			
<p>Grant and sponsorship funding of \$29,028 and a YALSA/Dollar General Grant allowed the assistant to enhance programming (i.e. Meet & Eat and teen summer reading), fund 2 teen interns, and work with 2 MLIS student interns. Also, Safe Sitter Courses were taught to 297 students, an increase of 37% over 2017. In addition, the assistant allowed the teen librarian to focus efforts on the collection resulting in 50,933 materials circulated, a 14% increase over 2017.</p>			

	Planning – Neighborhood Assessment		
	Investment	Fund	Year
	Healthy Neighborhoods Initiative	General Fund	2018
	Impact of Investment		
	<ul style="list-style-type: none"> ✓ In 2018, staff finalized process development for the Neighborhood Condition Index (NCI) and presented results to City Council in November 2018. 		
Additional Information			
<p>The NCI is the City’s tool for data assessment of the quality of neighborhoods, property maintenance, property values, and crime rates. In 2018, the City launched the Downtown Storefront Improvement Grant to assist business and property owners with façade improvements in Downtown Olathe. In 2019, the City will launch the Neighborhood Registration Program and Neighborhood Improvement Grant to assist neighborhood groups and organizations registered with the City. Together, these programs help to achieve the goals of the Healthy Neighborhood Initiative.</p>			



Organizational Investments

The City of Olathe fosters an innovative and high performing culture through professional training and development of employees. As a part of this commitment, the City invested in a Management Analyst in 2017. The following information emphasizes the strategy and priorities of the Organizational Development and Training Division housed in the City Manager’s Office.

	Organizational Development		
	Investment	Fund	Year
	Addition of a Management Analyst position.	General Fund	2017
	Impact of Investment		
	✓ Position remained vacant in 2018		
Additional Information			
<p>The Management Analyst position, located in the City Manager’s Office, remains vacant pending additional discussion on succession planning. In order to address areas outlined for the position, the City has worked with the new Organizational Development and Training Division for process improvement training. The Innovation Academy (working with the Alliance for Innovation) has allowed the City to explore new innovation programs over the past 6 months. In the future, the position will prioritize greater connection and collaboration between departments.</p>			