



Budget Strategy Applications 2020 Impact on Investment Report

Prepared by the Budget and Economic
Development Office Economy Focus Area

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Summary

Introduction

The Budget and Economic Development Office 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 Progress Reporting process, this method was utilized to evaluate the impact of investments (IOI) for budget additions approved by City Council in the 2020 budget year.

Report Structure

The Budget and Economic Development Office works in conjunction with City departments which received additional funding during the budget process. This report has been structured to align budget strategy additions to the Olathe 2040: Future Ready focus areas.

The report includes the following service categories:

- Police Department
- Quality of Life
- Infrastructure

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.



Police Department Investments

Serving, protecting and working with our community in a professional manner to prevent, reduce, and solve crime.



Police Department		
Investment	Fund	Year
Addition of 4 Grant Funded Police Officers	Grant Fund	2020
Impact of Investment		
These positions were frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Police Department		
Investment	Fund	Year
Addition of 3 School Resource Officer (SRO)	General Fund	2020
Impact of Investment		
These positions were frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Quality of Life Investments

People choose Olathe. It is filled with healthy, safe people living in quality neighborhoods, connected to important places and each other.



Parks and Recreation		
Investment	Fund	Year
Addition of 1 Recreation Specialist I.	Recreation Fund	2020
Impact of Investment		
This position was frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Code Enforcement		
Investment	Fund	Year
Addition of 1 Senior Downtown Planner	General Fund	2020
Impact of Investment		
This position was frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Code Enforcement		
Investment	Fund	Year
Addition of 1 Community Enhancement Officer	General Fund	2020
Impact of Investment		
This position was frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Infrastructure Investments

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



Facilities Maintenance		
Investment	Fund	Year
Addition of 1 Facilities Maintenance Tech I	Facilities Main. Fund	2020
Impact of Investment		
This position was frozen for 2020 as a result of cost-saving measures due to COVID-19.		



Stormwater		
Investment	Fund	Year
Addition of 1 Stormwater Maintenance Worker I	Stormwater Fund	2020
Impact of Investment		
The Stormwater Maintenance Worker 1 position allowed infrastructure staff to dedicate additional time to the inspection of our stormwater system.		