



## Budget Strategy Applications 2019 Impact on Investment Report

Prepared by the Budget and Performance Services Office  
Resource Management

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# Summary

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## *Introduction*

The Budget and Performance Services 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 Performance Reporting process, this method was utilized to evaluate the impact of investments (IOI) for budget additions approved by City Council in the 2019 budget year.

## *Report Structure*

The Budget and Performance Services Office works in conjunction with City departments which received additional funding during the budget process. In addition to providing information for 2019 additions, the report also provides information on any unfilled 2018 additions.

The report includes the following service categories:

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

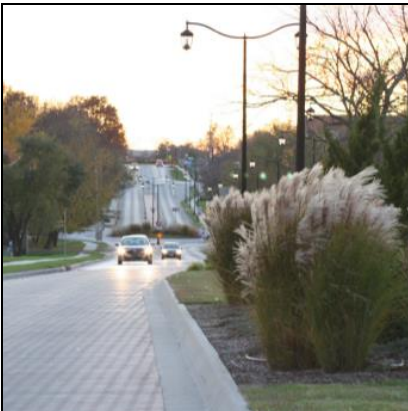
Each service category section provides:


- 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 2019, the City invested in 6 additional FTEs to achieve these goals. The following information highlights the influence of these active lifestyle investments.


	Parks - Forestry		
	Investment	Fund	Year
	Addition of 1 Park Maintenance Worker II	General Fund (Capitalized to Projects)	2019
	Impact of Investment		
	✓ Pruned trees on medians, cut back 7 acres of grass, and renovated 17 miles of median landscaping.		
Additional Information			
As the City continues to grow geographically, this position will provide weed control and landscape maintenance for road medians and highway right-of-way beds. In addition, the position helps to oversee new median landscape construction and performs warranty work on plants and landscaping features.			

	Parks – Parks & Grounds		
	Investment	Fund	Year
	Addition of 1 Park Maintenance Technician	General Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ Assisted in the installation of 57,600 sq. feet of sod and planted 22,000 lbs. of grass seed at Lake Olathe Park.</li><li>✓ Worked to add 32 trash receptacles and 7 dog waste stations to keep up with increased park visitation at Lake Olathe Park.</li><li>✓ Assisted in spreading 48 tons of river stone, 240 cubic yards of mulch, and the creation of the willow dome at Lake Olathe Park.</li></ul>		
<b>Additional Information</b>			
The newly renovated and constructed Lake Olathe Park came online in 2019. This position worked with the new Sr. Maintenance Worker to install state-of-the-art landscaping and irrigation, add park amenities, and spread mulch. Ongoing duties will include picking up loose litter and emptying trash receptacles.			




## Active Lifestyles Investments (Continued)


	Parks – Parks & Grounds		
	Investment	Fund	Year
	Addition of 1 Sr. Maintenance Worker	General Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ Assisted in the installation of 57,600 sq. feet of sod and planted 22,000 lbs. of grass seed at Lake Olathe Park.</li><li>✓ Worked to add 32 trash receptacles and 7 dog waste stations to keep up with increased park visitation at Lake Olathe Park.</li><li>✓ Assisted in spreading 48 tons of river stone, 240 cubic yards of mulch, and the creation of the willow dome at Lake Olathe Park.</li></ul>		
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	Recreation – Before/After School Program		
	Investment	Fund	Year
	Addition of 1 Before and After School Care Program Specialist	Recreation Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ Position allowed the offering of a before and after school program at Washington Elementary from January 2019 to May 2019.</li><li>✓ Position allowed for the offering of a new summer indoor camp which hosted 500+ students in 2019.</li></ul>		
<b>Additional Information</b>			
In Spring 2019, the Olathe School District chose a new provider of before and after school care for all Olathe schools. Therefore, the City’s partnership with the school to provide the program was eliminated. Staffing was reduced with the loss of the program revenue. In addition to the elimination of the program, the summer indoor camp was no longer an option with the school district.			



## Active Lifestyles Investments (Continued)


	Recreation - Maintenance		
	Investment	Fund	Year
	Addition of 1 Sr. Maintenance Worker	Recreation Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ Performed setup and tear down for over 50 hosted rentals at Eagles Landing in 2019.</li><li>✓ Performed daily maintenance at Lake Olathe Park.</li></ul>		
Additional Information			
Eagles Landing was constructed as a part of the Lake Olathe Park project in 2019. This position performs setup and tear down for the Eagles Landing event venue. In addition, the maintenance worker drags, levels, and replenishes sand at the Lake Olathe Park beach.			


	Parks – Facilities Maintenance		
	Investment	Fund	Year
	Addition of 1 Facilities Maintenance Technician I	Facilities Maintenance Fund	2019
	Impact of Investment		
	✓ Position was actively filled for 1 quarter of 2019.		
Additional Information			
Although this position was only filled for 1 Quarter in 2019 (replacement hired effective April 6 <sup>th</sup> , 2020), the BSA justification remains consistent. Via strategic utilization of internal staff resources, significant enhancements (reduced contracted expenditures and increased productivity) will be realized for Operations & Maintenance functions.			



## 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 2019, the City invested in 19.5 additional FTEs to enhance public safety services. The following provides the impact of the public safety investments that have been implemented.


	Fire – Emergency Services		
	Investment	Fund	Year
	Addition of 12 Firefighters	Partial Grant	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ The addition of staff allowed Fire Station #8 to be fully operational 24 hours a day, 365 days a year.</li><li>✓ After fully opening Fire Station #8, calls for service response times have decreased from 6 minutes 46 seconds to 6 minutes 17 seconds (90% of the time).</li></ul>		
<b>Additional Information</b>			
<p>The addition of the 12 firefighters has ensured a fully operational Fire Station #8 can provide equitable fire coverage for the southwest portion of the City. With the development of Lake Olathe, the Fire Department anticipates calls for service will continue to rise because of the popularity of Lake Olathe and the increase in the construction of residential homes.</p>			

	Fire – Building Codes		
	Investment	Fund	Year
	Addition of 1 Community Enhancement Officer	General Fund	2019
	Impact of Investment		
	✓ Resulted in the handling of 404 commercial inspection cases with decreased inspection time.		
Additional Information			
The position is responsible for inspecting parking lots, landscaped areas, lighted areas, dumpster screening, fences, and removing nuisances. This proactive approach to commercial inspections has resulted in an enhanced ability to manage cases and resolve property maintenance violations in less time.			




## Public Safety Investments (Continued)

	Police - Investigations		
	Investment	Fund	Year
	Addition of 2 Police Detectives and 1 Police Sergeant	General Fund	2019
	Impact of Investment		
	✓ Maintained an 80% citizen satisfaction level with the City's efforts to prevent crime in 2019.		
Additional Information			
The Police Department converted to NIBRS reporting in 2019. The "Clearance Rate for Part 1 Crimes" measure has been changed to the "Clearance Rate for Group A Total Crimes" with a new base of 61.7 established for 2019. The "Crime Rate for Part 1 Crimes" measure has been changed to the "Crime Rate for Group A Total Crimes" with a new base of 45.14 established for 2019.			

	Police – Special Operations		
	Investment	Fund	Year
	Addition of 2 School Resource Officers and 1 School Resource Sergeant	General Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ Priority 1 response times decreased from 4.45 minutes in 2018 to 4.40 minutes in 2019.</li><li>✓ 275 criminal reports were taken in the 2019 calendar year (vs. 201 taken in the 2017-2018 school year).</li></ul>		
Additional Information			
The SRO program continues to garner high remarks from the school district and the public for the safety and professionalism of the officers. SROs routinely meet with district staff to ensure all needs are met. Surveys are sent to school administrators in order to continually monitor performance and satisfaction with the program. 3 more SROs are planned to be added for the 2020-2021 school year in order to reach the goal of having 1 SRO in each high school and middle school.			




## Public Safety Investments (Continued)

	Legal - Municipal Court		
	Investment	Fund	Year
	Addition of 0.5 FTE to convert Part Time Court Clerk to Full Time Court Clerk	General Fund	2019
	Impact of Investment		
	<ul style="list-style-type: none"><li>✓ More diverse and efficient customer experience by assigning the full-time bilingual clerk to the front counter</li><li>✓ Recruitment enhancements and retainment of excellent employees</li></ul>		
Additional Information			
The part-time court clerk started as a full time court clerk on January 1 <sup>st</sup> , 2019. Funds were reallocated from the seasonal salaries budget as no additional funding was necessary. Turnover of the position has been reduced and additional tasks and responsibilities (including enhanced telephone customer service) were added with the increased hours worked per week.			



## Utilities Investments


The City of Olathe is a full-service city that is recognized for customer service, responsiveness and service delivery excellence. As part of this commitment, in 2019, the City of Olathe invested in 1 additional full-time employee for the operation of the City's service utilities. The following highlights the measurable impacts and insight into the return on investment for the City from this position.


	Public Works – Water and Wastewater Lab		
	Investment	Fund	Year
	Addition of 1 Laboratory Technician	Water and Sewer Fund	2019
	Impact of Investment		
	✓ Increased testing redundancy and safety. Lab Techs are sent to homes and sites in pairs to sample for safety reasons.		
Additional Information			
The addition of a lab tech allows for water sampling duties to be completed by only techs rather than by both techs and chemists. As a result, chemists can focus on their primary duties. The addition also results in a better workload distribution and less overtime between the techs which resolves safety and quality control concerns. The full benefits of the position are being realized in 2020 as 6-9 months of training must occur for the employee to gain proficiency.			



## Community Investments


The City of Olathe seeks to provide superior quality of life through a strong and vibrant portfolio of community resources. In 2019, the City added 3 additional FTEs to the Library. The following highlights the measurable impacts and insights into the return on investment for the City from these positions.

	Library - MakerSpace		
	Investment	Fund	Year
	Addition of 1 MakerSpace Coordinator	Library Fund	2019
Impact of Investment			
<ul style="list-style-type: none"> <li>✓ Total of 965 reservations for MakerSpace equipment between October 19<sup>th</sup>, 2019 and December 31<sup>st</sup>, 2019</li> <li>✓ Held 15 MakerSpace programs in classes in the 2.5 months Indian Creek Library was open in 2019</li> </ul>			
Additional Information			
<p>The MakerSpace features state-of-the-art equipment such as ScanNCut, a 3D Printer, a Roland Printer, laser engraving, a serger, and sewing/embroidery machines. The MakerSpace has allowed staff to print signage and make minor fixes to library equipment which saves on the cost of outsourcing that work. Hiring the coordinator and opening the MakerSpace has contributed to increased satisfaction of adult and teen programs as well as the overall quality of the City Libraries.</p>			

	Library – Facilities Maintenance		
	Investment	Fund	Year
	Addition of 1 Facility Maintenance Coordinator	Library Fund	2019
Impact of Investment			
<ul style="list-style-type: none"> <li>✓ Position contributes to the overall productivity of the facilities maintenance team throughout the Indian Creek Library.</li> </ul>			
Additional Information			
<p>The position ensures a variety of facilities maintenance needs are met at Indian Creek Library such as cleaning and maintaining an adequate amount of supplies, coordinating Burtin &amp; Associates after-hours cleaning and day porter staff, resolving construction matters, and completing warranty repairs in conjunction with the rest of the FM team. This role has contributed to the overall satisfaction with the quality of City Libraries (which rose from 80% to 87%) and the creation of a welcoming environment at Indian Creek Library.</p>			




## Community Investments (Continued)

	Library – Events and Rentals		
	Investment	Fund	Year
	Addition of 1 Event Space Coordinator	Library Fund	2019
	Impact of Investment		
	✓ 133 room reservations at the Downtown Library (in 2019) and 1,602 room reservations at the new Indian Creek Library (October 19 <sup>th</sup> , 2019 – December 31 <sup>st</sup> , 2019)		
Additional Information			
The event space coordinator collaborated with city staff and the Library Advisory Board to create new event space and group study room policies/procedures. In addition, the coordinator assisted in selecting new reservation and calendar software which allows library customers to make room reservations with greater convenience and ease. This role has contributed to the overall satisfaction with the quality of City Libraries (which rose from 80% to 87%), the creation of innovative event space at Indian Creek Library, and will seek to promote and work with outside groups to rent space in the future.			



## 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			
✓ The vacant Management Analyst position is currently frozen.			
Additional Information			
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. In the future, the position will prioritize greater connection and collaboration between departments.			