

COMMUNITY DEVELOPMENT



GOAL: To provide and promote the highest quality of life for the citizens of Overland Park by seeking the proper and most effective use of land, natural resources and human resources; by effectively administering public services that enhance health, safety and welfare; and by facilitating desirable living, working, economic and leisure opportunities for all citizens.

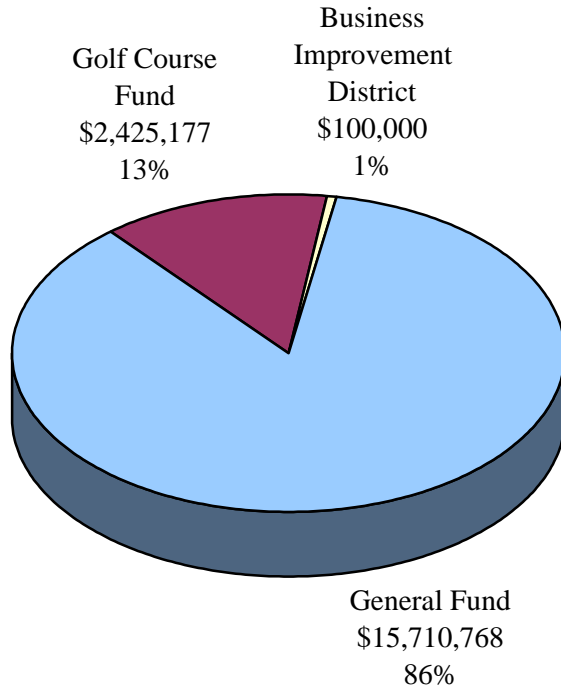
COST CENTERS:

- Parks and Recreation Administration
- Parks and Forestry
- Arboretum/Botanical Garden
- Leisure Services
- Arts Commission
- Golf Courses & Farmstead
- Aquatics

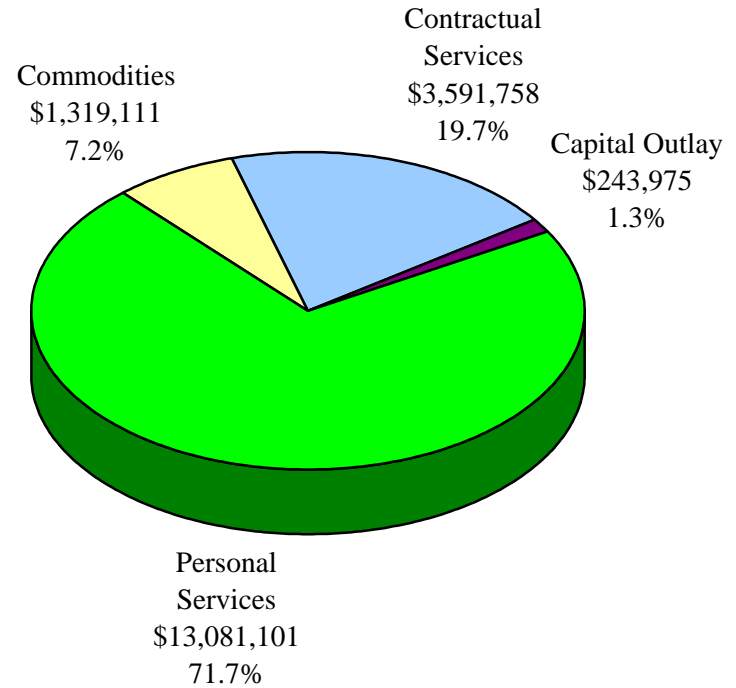
- Planning and Development Services
- Building Safety
- Engineering Services

2006 CITY OPERATING AND CONTRACTAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2006 Expenditures = \$18,235,945



FUNDS

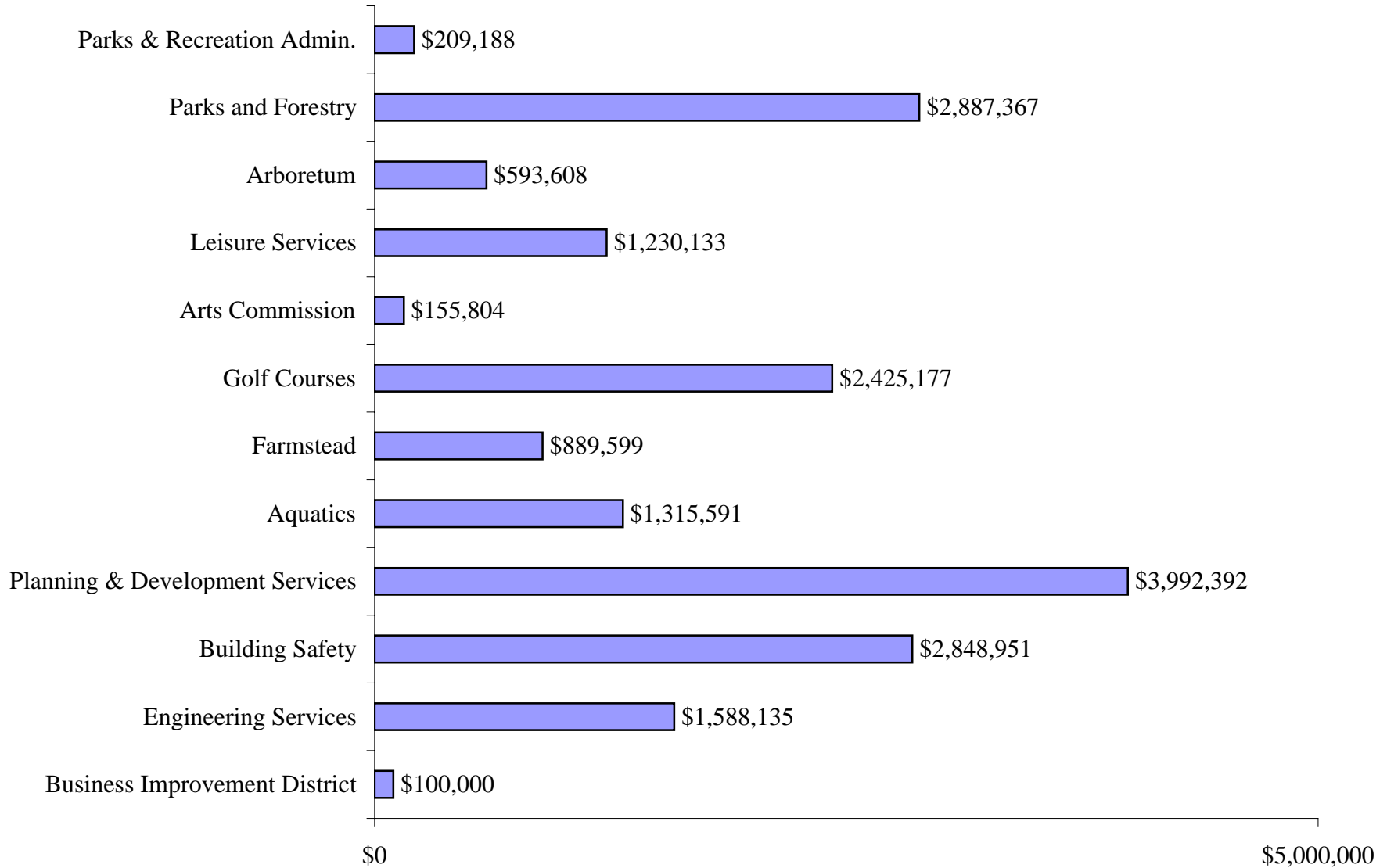


EXENDITURE TYPE

Community Development Goal Area

2006 OPERATING AND CONTRACTUAL EXPENDITURES

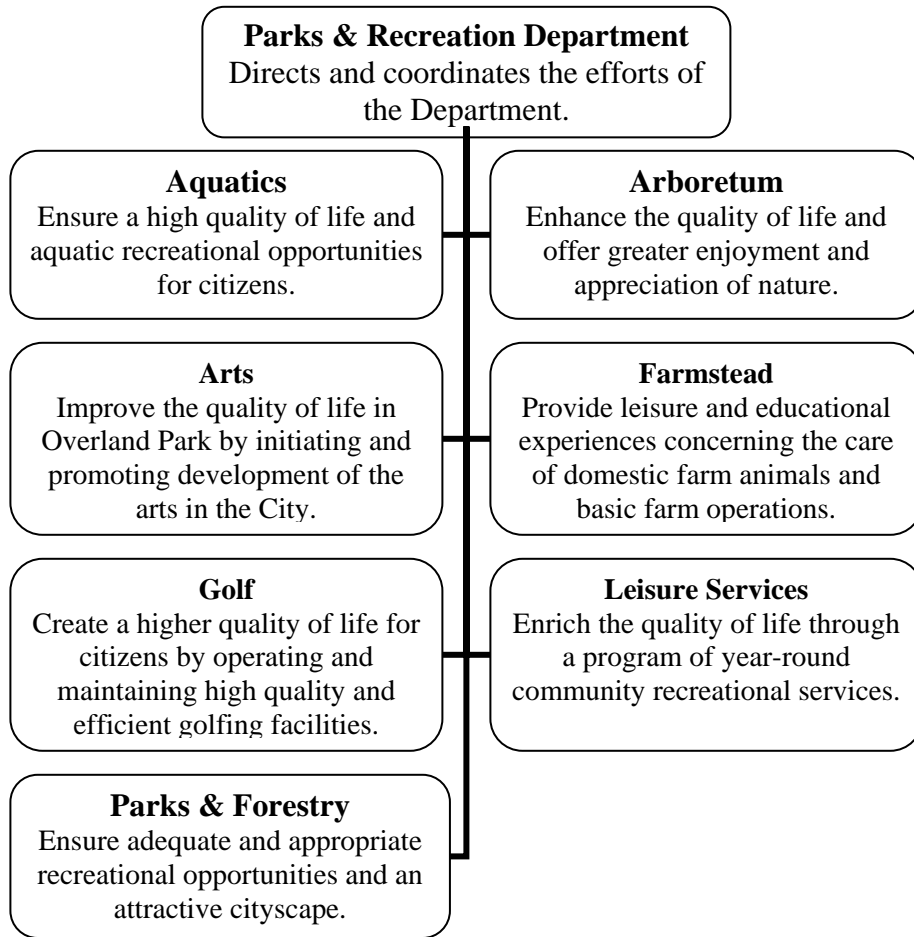
Community Development Goal Area



PROGRAM DESCRIPTION

Parks and Recreation Administration plans, directs and coordinates the efforts of the Parks and Recreation Department in such a way as to ensure that all park users and customers have an enjoyable experience at City parks and facilities.

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To direct and coordinate the efforts of the Parks and Recreation Department in such a way that all park users and customers have a good time and enjoy their experience at all City parks and facilities by:

- ❖ *Providing administrative support to the Parks and Recreation Department and*
- ❖ *Promoting a high quality of life.*

AGENCY LOCATOR

Community Development

- Parks and Recreation Administration ◀
- Parks & Forestry
- Arboretum
- Leisure Services
- Arts
- Golf
- Farmstead
- Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Parks and Recreation Administration Division in 2006:

- *Provide administrative support and oversight to the Department:*
 - ◆ Continue to facilitate the development of a strategic plan for long-term use of Tomahawk Ridge Elementary School.
 - ◆ Continue to facilitate the development of a strategic plan for renovating or closing Roe and Stonegate Pools and determining the need for a new pool at Highland View Park.
 - ◆ Monitor the planning and design of the new community center.
 - ◆ Develop a preliminary park development plan for the vacated community center site at 87th & Lamar.
 - ◆ Develop a detailed conceptual plan for the botanical garden area and three specific gardens at the arboretum.
 - ◆ Revise the Farmstead master plan.
 - ◆ Monitor and participate in the final design and the construction of the new greens and tees at the St. Andrews Golf Course.
- *Promote a high quality of life:*
 - ◆ Continue to lead in promoting an environment of change, which will increase efficiencies and cost effectiveness on a department level and a citywide level.
 - ◆ Champion, communicate and promote the new Overland Park Leadership Model.
 - ◆ Continue to develop and implement actions for increasing information and communication to Parks and Recreation employees.
 - ◆ Monitor and observe all operations and facilities in the Parks and Recreation Department.
 - ◆ Attend and observe all major events sponsored or conducted by the Parks and Recreation Department.
 - ◆ Monitor and observe all major improvement projects within the Parks and Recreation Department.
 - ◆ Insure full compliance with all safety and environmental compliance policies and regulations throughout the Department.
 - ◆ Monitor and manage the overall Parks and Recreation budget and Capital Improvements Program.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of Parks and Recreation Administration include:

- *Provide administrative support and oversight to the Department:*
 - ◆ Started negotiations with Blue Valley Recreation Commission regarding the maintenance and operation of the ball diamonds at the Community Park.
 - ◆ Greatly increased communication throughout the Department as demonstrated by work of the department task force and surveys taken with employees.
 - ◆ Championed, promoted and communicated the new Overland Park Leadership Model.
 - ◆ Participated in overall City Management regarding budget reductions, equipment replacement, personnel actions and the Safety Program.
 - ◆ Organized a Community Center Construction Team to provide oversight and to be responsible for construction of the new Community Center.

- *Promote a high quality of life:*
 - ◆ Continued the process of addressing one of the major policy issues of the Community Development Committee, which was to develop a strategic plan for swimming pools.
 - ◆ Participated in the development of the Capital Improvement Program to include a higher quality community center, additional funds for the arts and the reallocation of Special Park and Recreation Funds for various park improvements.
 - ◆ Participated in and assisted in development of the Supervisory Development Program.

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$173,899	\$188,575	\$190,154
Commodities	52	645	475
Contractual	10,472	16,050	16,559
Capital Outlay	0	0	2,000
Transfers/Others	0	0	0
TOTAL	<u>\$184,423</u>	<u>\$205,270</u>	<u>\$209,188</u>

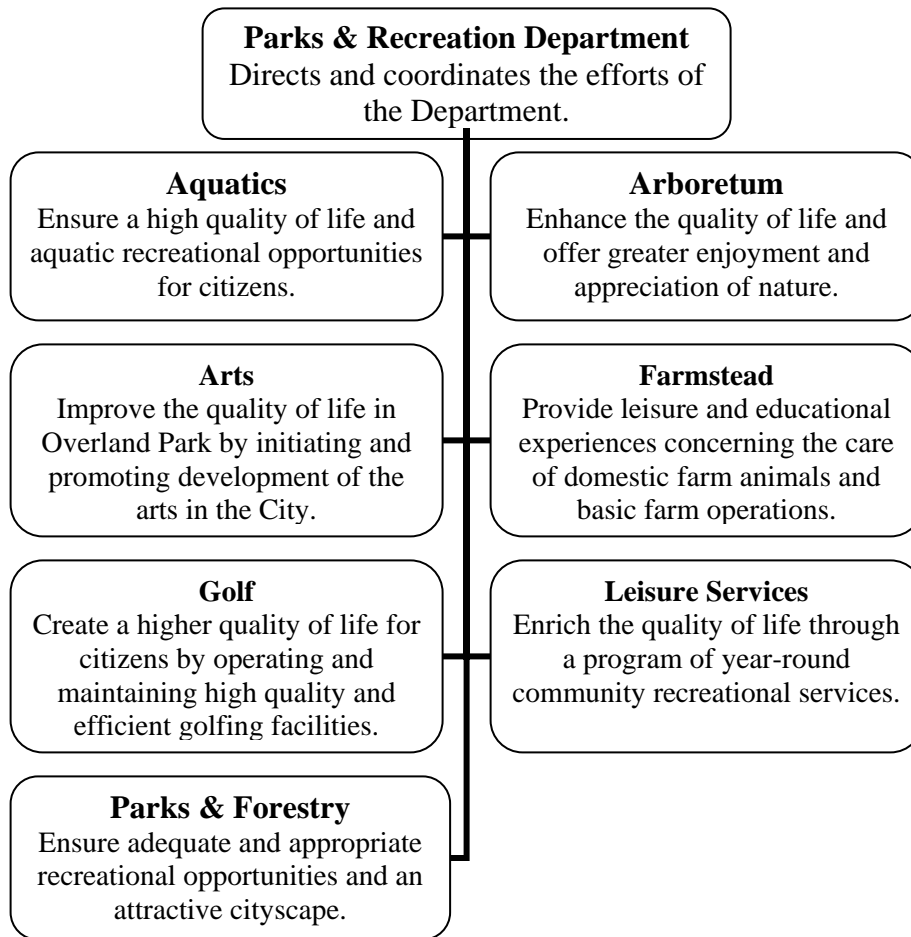
PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Director of Parks and Recreation	1	1	1
Total Full-time Employees:	<u>1</u>	<u>1</u>	<u>1</u>
Part-Time			
Secretary	0.88	0.88	0.88
Total Part-time Employees:	<u>0.88</u>	<u>0.88</u>	<u>0.88</u>
TOTAL FTEs	<u>1.88</u>	<u>1.88</u>	<u>1.88</u>

PROGRAM DESCRIPTION

The Parks and Forestry Division is responsible for maintaining and improving parks, recreational areas, public grounds, islands, easements and all facilities located on these sites to insure adequate and appropriate recreational opportunities and an attractive Cityscape for the well-being, enjoyment and pleasure of the citizens of Overland Park, thereby providing a higher quality of life.

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To ensure adequate and appropriate recreational opportunities and an attractive Cityscape for the well-being, enjoyment and pleasure of Overland Park citizens by:

- ❖ *Maintaining and improving parks, recreation areas, public grounds, islands, easements and all facilities located on these sites.*

AGENCY LOCATOR

- Community Development**
 Parks and Recreation Administration
 Parks & Forestry ←
 Arboretum
 Leisure Services
 Arts
 Golf
 Farmstead
 Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Parks and Forestry Division in 2006:

- *Maintain and improve parks, recreation areas, public grounds, islands, easements and all facilities located on these sites:*
 - ◆ Achieve a 90% or greater satisfaction rating on selected park surveys of residents and patrons.
 - ◆ Construct new bike/hike trail links at several parks and greenway linkages.
 - ◆ Replace and repair sections of the older bike/hike trails to improve alignment, drainage and signage.
 - ◆ Perform seeding, grading and drainage improvements at various parks.
 - ◆ Add water aerators to Wilderness Lake Park and Amesbury Lake Park.
 - ◆ Replace playgrounds at four parks.
 - ◆ Construct additional parking at Highland View Park.
 - ◆ Plant trees and shrubs in parks and greenways.
 - ◆ Repair shelters and park structures to include painting, roofing, doors and fixtures.
 - ◆ Sandblast and paint Bluejacket Pool.
 - ◆ Renovate various planter beds and flowerbeds using shrubs, grasses and perennials.
 - ◆ Complete cool season grass/weed spraying on buffalo grass islands.
 - ◆ Contract for street and park tree trimming resulting in over 2,000 trees trimmed.
 - ◆ Slurry seal and stripe various park parking lots.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Parks and Forestry Division include:

- *Maintain and improve parks, recreation areas, public grounds, islands, easements and all facilities located on these sites:*
 - ◆ Renovated Nall Park soccer fields.
 - ◆ Constructed the final connecting link of Indian Creek Bike/Hike Trail at Quivira Park.
 - ◆ Constructed a new playground at Gregory Meadows Park.
 - ◆ Replaced playgrounds at Nall Hills Park, Cobblestone Park, Pinehurst West Park, Pinehurst Estates Park and Oak Park.
 - ◆ Installed electronic scoreboards at Community Park.
 - ◆ Installed new bridges at Nottingham Downs Park and South Creek Greenway Linkage.
 - ◆ Reconstructed and/or overlaid over two miles of bike/hike trails in various parks.
 - ◆ Replaced concrete sidewalks at Windham Hill Park and Nottingham Downs Park.
 - ◆ Coordinated and performed work related to Kemper Farm improvements including painting, shelter installation and restroom renovation.
 - ◆ Assisted Arboretum with improvement projects including the greenhouse, prairie restoration, fossil bed and trail improvements.
 - ◆ Constructed Greenway Linkage trails along 135th Street, 133rd Street and Nieman Road.
 - ◆ Completed installation of new "You are Here" signage along Indian Creek Bike/Hike Trail.
 - ◆ Installed new park shelter at Summercrest Park.

- ◆ Installed perimeter fencing at the Westgate Police Station.
- ◆ Landscaped new Metcalf medians from 143rd Street to 151st Street.
- ◆ Achieved Tree City USA designation for 26th consecutive year and Growth Award for 14th consecutive year.
- ◆ Held Arbor Day celebration to include tree planting, seedling giveaway, school program and poster contest.
- ◆ Presented landscape excellence awards to three local businesses.
- ◆ Partnered with Cherokee Park neighbors, Lions Club and the Downtown Overland Park Partnership for memorial bench donations.
- ◆ Planted over 500 trees and shrubs in park areas, greenway linkages and rights-of-way.
- ◆ Maintained over 80 park areas of over 1,400 acres at various maintenance intensities, including turf care, tree care and facility maintenance.
- ◆ Maintained over 300 acres of islands and easements and mowed over 50 miles of rural roadways.
- ◆ Maintained nearly 48 miles of bike/hike trails.
- ◆ Inspected and maintained 52 playgrounds, 13 restrooms and 18 irrigation systems.
- ◆ Completed sample areas for street tree inventory using GPS/GIS technology.
- ◆ Reconstructed pool decks at Marty Pool and Tomahawk Ridge Aquatic Center.
- ◆ Identified and treated areas for mosquitoes to help prevent West Nile Virus.
- ◆ Repaired, seal-coated and striped parking lots at Tomahawk Ridge Park and Hickory Hills Park.
- ◆ Color-coated four tennis courts.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of adjacent property owners rating maintenance of parks as good or very good:			
·City crews	93%	90%	90%
·Contract crews	85%	90%	90%
Percent of reservation customers of park facilities rating the following as good or very good:			
·Hours of operation	100%	90%	90%
·Shelter condition	89%	90%	90%
·Shelter and park clear of debris	67%	90%	90%
·Trash receptacles empty	63%	90%	90%
·Grass mowed	100%	90%	90%
·Cleanliness of restrooms	78%	90%	90%
·Staff helpfulness	83%	90%	90%
·Timeliness of permit	100%	90%	90%
Percent of residents rating the following as good or very good:			
·Quality of turf	79%	90%	90%
·Turf height (frequency of mowing)	90%	90%	90%
·Trash pick-up, (amount of ground litter)	73%	90%	90%
·Condition of amenities	83%	90%	90%
·Signage	83%	90%	90%
·Response to damage reports and vandalism	82%	90%	90%
·Security of park area, use of lighting, patrol	55%	90%	90%
·Overall quality	89%	90%	90%
WORKLOAD MEASURES			
Number of acres of park area maintained:	1,411	1,411	1,440
Number of acres of island and easements maintained:	326	326	329
Number of flower beds maintained:	19	19	19
Number inspected and maintained:			
·Restrooms/Park Shelters	13	14	14
·Playground units and fitness courses	53	53	53
·Miles of park and stream way bike/hike trails	33	35	36
·Miles of Greenway Linkage bike/hike trails	16	18	19
·Irrigation systems	18	18	18
·Soccer Fields	12	12	12
·Basketball Courts	10	10	10
·Baseball/Softball Fields	15	15	15

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$1,437,856	\$1,670,708	\$1,702,050
Commodities	189,621	319,751	299,500
Contractual	571,075	746,030	816,617
Capital Outlay	39,174	100,200	69,200
Transfers/Others	0	0	0
TOTAL	<u>\$2,237,726</u>	<u>\$2,836,689</u>	<u>\$2,887,367</u>
Special Park & Recreation Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Others	819,745	1,658,000	1,365,000
TOTAL	<u>\$819,745</u>	<u>\$1,658,000</u>	<u>\$1,365,000</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Parks and Forestry Manager	1	1	1
Parks Maintenance Supervisor	3	3	3
Forester	1	1	1
Senior Park Attendant	5	5	5
Equipment Mechanic	1	1	1
Park Attendant II	11	9	5
Park Attendant I	3	1	4
Park Facilities Tech II	2	2	2
Park Facilities Tech I	1	1	1
Park Laborer	0	0	1
Total Full-time Employees:	<u>28</u>	<u>24</u>	<u>24</u>
Part-Time			
Laborer, Parks and Recreation	7.59	7.65	6.90
Total Part-time Employees:	<u>7.59</u>	<u>7.65</u>	<u>6.90</u>
TOTAL FTEs	<u>35.59</u>	<u>31.65</u>	<u>30.90</u>

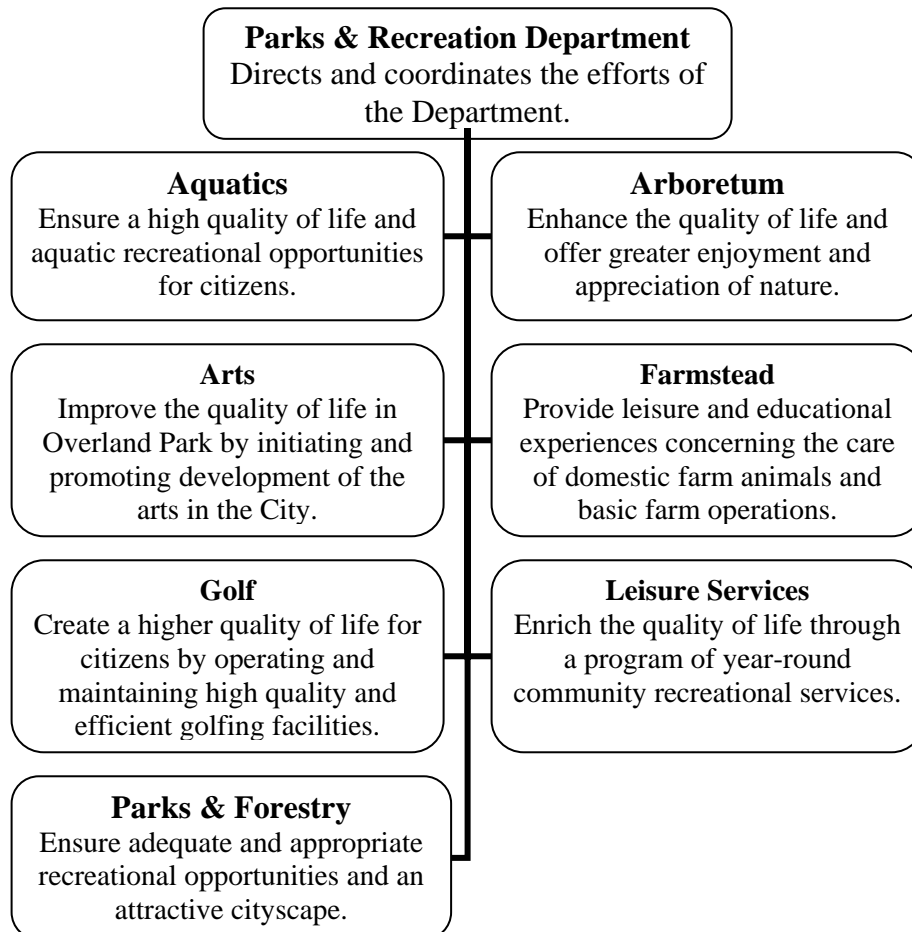
PROGRAM DESCRIPTION

The Arboretum and Botanical Gardens were founded to keep Overland Park at the forefront of environmental and ecological issues. As a leader of environmentally sound community development, the City's goal for the Arboretum is for it to become an educational, recreational and cultural resource for the entire Kansas City region.

The Arboretum is located on 300 ecologically diverse acres in southern Johnson County. Eight different ecosystems have been identified on the site, including rare plant species. Hiking trails wind their way through the Arboretum.

About 85 percent of the property is dedicated for the preservation and restoration of natural ecosystems. The remaining portion includes traditional botanical gardens, the Environmental Education Visitors Center (EEVC), maintenance facilities and space for a future conservatory and visitors center, which will be at least 16,000 square feet.

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To enhance the quality of life and offer greater enjoyment and appreciation of nature by:

- ❖ *Preserving and developing flora and fauna,*
- ❖ *Presenting environmental education programs, nature studies and plant displays,*
- ❖ *Developing cultural and educational facilities and*
- ❖ *Providing passive experiences and open green spaces.*

AGENCY LOCATOR

Community Development
 Parks and Recreation
 Administration
 Parks & Forestry
 Arboretum ◀
 Leisure Services
 Arts
 Golf
 Farmstead
 Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Arboretum Division in 2006.

- *Preserving and developing flora and fauna; presenting environmental education programs, nature studies and plant displays; developing cultural and educational facilities; and providing passive experiences and open green spaces:*
 - ◆ Complete the installation of new informational and educational signage throughout the Arboretum and Botanical Gardens.
 - ◆ Complete the design and start the construction of the water rill in the botanical garden area.
 - ◆ Maintain and further develop approximately 20 acres of turf area and 15 acres of gardens.
 - ◆ Assist the Friends of the Arboretum (FOTA) with planning and operating the volunteer program and operation of their events.
 - ◆ Continue to develop the Prairie Restoration Project.
 - ◆ Continue to add plants to all gardens and landscaped areas.
 - ◆ Complete the construction and landscaping of the 179th Street entrance.
 - ◆ Complete the widening of the upper bluff trail to accommodate golf carts.
 - ◆ Complete the construction of a new maintenance building of approximately 3,200 sq. ft.
 - ◆ Continue to exhibit and maintain sculptures in the gardens.
 - ◆ Complete construction and landscaping of Byrd's Grove.
 - ◆ Continue installation of automatic irrigation as needed.
 - ◆ Continue to add color to gardens through development of annual beds and containers.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Arboretum Division include:

- *Preserving and developing flora and fauna; presenting environmental education programs, nature studies and plant displays; developing cultural and educational facilities; and providing passive experiences and open green spaces:*
 - ◆ Planted 20,000 spring flowering bulbs during the Fall of 2004 for Spring 2005 display.
 - ◆ Constructed new spillway for the Monet Garden water feature.
 - ◆ Completed construction of the greenhouse, and assisted in getting it ready for operation.
 - ◆ Continued cleanup and weed control of the Prairie Restoration project on the south end of the Arboretum.
 - ◆ Arboretum attendance for 2004 totaled 120,000.
 - ◆ Assisted FOTA with Spring Plant Sale, Art in the Arboretum and Luminary Walk.
 - ◆ Assisted FOTA in development, transportation and set-up of three "Flower, Lawn and Garden" promotional and informational exhibits.
 - ◆ Finalized plans for installation of a wrought iron fence for the EEVC entrance.
 - ◆ Continued to clean up debris from the 2002 Ice Storm, and assisted in November 2004 snow storm brush clean up.
 - ◆ Added plantings in all garden areas.
 - ◆ Completed construction of the picnic shelter and restrooms at the Kemper Farm.
 - ◆ Installed a new asphalt entrance drive at the Kemper Farm.
 - ◆ Began Legacy Garden reforestation.
 - ◆ Resealed parking lot and asphalt trails, and installed new parking bumper blocks.
 - ◆ Completed planning and construction of platforms for first Arboretum Sculpture Exhibit.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of visitors indicating they are satisfied with the following:			
·Cleanliness of facilities and restrooms	99%	95%	95%
·Grounds and gardens	97%	95%	95%
·Trail System	94%	95%	95%
·Identification and directional signage	80%	90%	90%
·Overall arboretum and botanical gardens	94%	90%	90%
WORKLOAD MEASURES			
Miles of nature trails maintained and monitored:	5	5	5
Number of visitors:	120,000	140,000	150,000
Number of plants identified by botanical and common name:	450	500	550
Number of volunteer hours worked:	7,650	8,000	8,500
Number of hours performed:			
·Trail monitoring and maintenance	1,110	1,400	1,400
·Flower and garden maintenance	6,240	7,596	8,676
·Turf maintenance	1,472	1,000	1,000
·Construction and Improvements	4,400	5,000	6,000
·Building and Program Coordination	4,624	5,200	5,200

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$277,159	\$335,854	\$394,600
Commodities	80,415	63,925	64,300
Contractual	100,201	108,690	122,708
Capital Outlay	26,021	25,853	12,000
Transfers/Others	0	0	0
TOTAL	<u>\$483,796</u>	<u>\$534,322</u>	<u>\$593,608</u>

PERSONNEL (full-time equivalent):

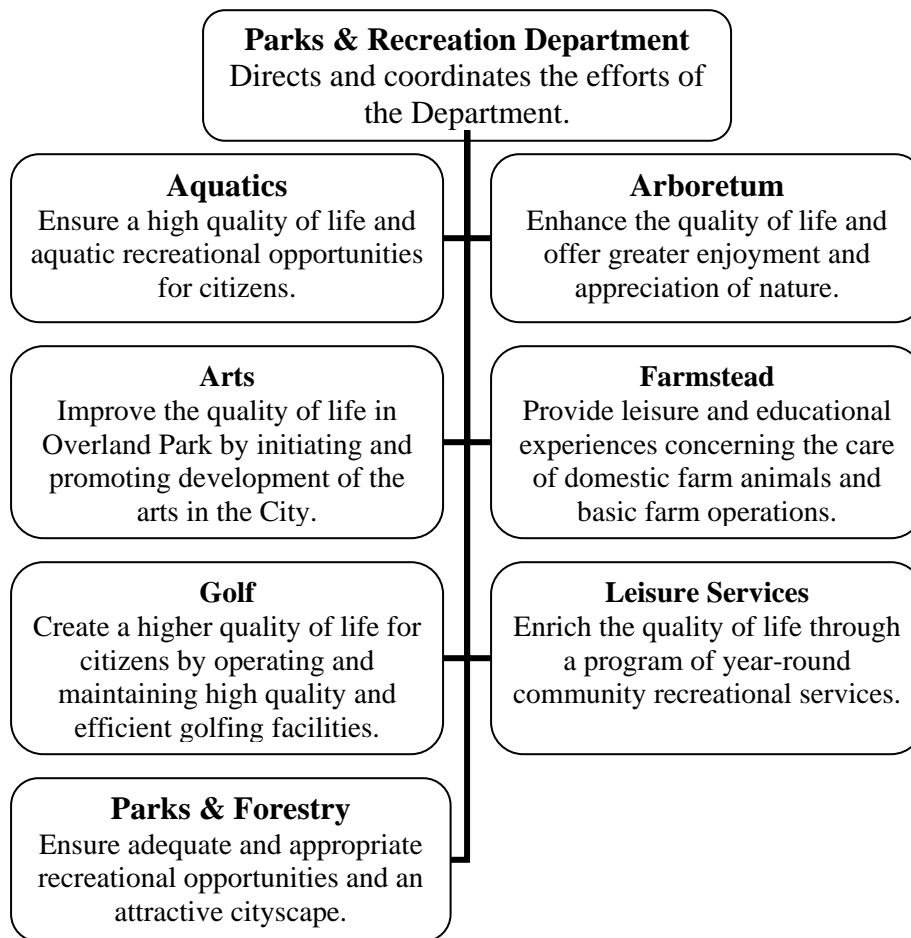
Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Arboretum Supervisor	1	1	1
Horticulturist	1	1	1
Park Attendant II	1	1	1
Park Attendant I	0	0	1
Total Full-time Employees:	<u>3</u>	<u>3</u>	<u>4</u>
Part-Time			
Laborer, Arboretum	5.54	6.71	6.73
Laborer, EEVC	0.72	0.00	0.00
Total Part-time Employees:	<u>6.26</u>	<u>6.71</u>	<u>6.73</u>
TOTAL FTEs	<u>9.26</u>	<u>9.71</u>	<u>10.73</u>

PROGRAM DESCRIPTION

The Leisure Services Division is responsible for providing and promoting a year-round program of community recreational services to enrich citizens' quality of life.

This division directly sponsors programs desired by the citizens when services can best be offered by the City. When services can best be offered by other organizations with City resources or facilities, the City co-sponsors programs.

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To enrich the quality of life through a program of year-round community recreational services by:

- ❖ *Providing cultural, educational, physical, social and personal enrichment activities and events for citizens through leagues, classes, special events and community centers.*

AGENCY LOCATOR

Community Development

- Parks and Recreation Administration
- Parks & Forestry
- Arboretum
- Leisure Services ◀
- Arts
- Golf Course
- Farmstead
- Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Leisure Services Division in 2006.

- *Providing cultural, educational, physical, social and personal enrichment activities and events for citizens through leagues, classes, special events and community centers.*
 - ◆ Contract with firm to do the design build of the new community center.
 - Complete design of the community center.
 - Begin construction of the community center.
 - ◆ Contract with firm to design renovations to the Tomahawk Ridge Community Center.
 - ◆ Contract with firm to complete renovation of the Tomahawk Ridge Community Center.
 - ◆ Host the 2006 Kansas Recreation and Parks Association Annual Conference.
 - ◆ Monitor Blue Valley Recreation Commission maintenance of the Community Park Softball Fields.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Leisure Services Division include:

- *Providing cultural, educational, physical, social and personal enrichment activities and events for citizens through leagues, classes, special events and community centers.*
 - ◆ Completed a preliminary master plan for the new community center.
 - ◆ Leased space at Tomahawk Ridge Community Center.
 - Leases will generate over \$124,250 in revenue annually.
 - Five tenants are using a total of 19,043 square feet.
 - ◆ Completed successful upgrade of the Class recreation software program.
 - Implemented a new online membership renewal system.
 - ◆ Maintained a number of memberships and revenue at City community centers while reducing expenditures and staff.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of program participants rating the following as good or very good:			
·Overall Program Rating	99%	98%	98%
·Instructor knowledge	99%	98%	98%
·Class content	98%	98%	98%
·Location	99%	98%	98%
Percent of Community Center rental patrons rating the following as good or very good:			
·Appearance of the room	93%	98%	98%
·Set-up of tables , chairs, equipment	99%	98%	98%
·Overall facility rating	99%	98%	98%
EFFICIENCY / WORKLOAD MEASURES			
Rate of program cost recovery:			
·Fitness programs	144%	170%	170%
·Adult Softball Leagues	173%	170%	170%
·Adult Basketball Leagues	124%	105%	105%
·Adult Volleyball Leagues	127%	135%	135%
·Community Center classes	110%	110%	110%
Number of visitations at Community Centers:			
·Overland Park Community Center	38,641	42,000	42,000
·Tomahawk Ridge Community Center	32,498	34,000	49,000
Number of adult athletic league participants:	5,563	5,900	4,900
Number of special event participants:	3,392	3,400	4,100
Number of event rentals of city facilities:	13,075	16,400	17,300

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$605,478	\$650,153	\$848,208
Commodities	39,598	88,393	73,400
Contractual	227,395	289,640	283,500
Capital Outlay	406	28,900	25,025
Transfers/Others	0	0	0
TOTAL	<u>\$872,877</u>	<u>\$1,057,086</u>	<u>\$1,230,133</u>

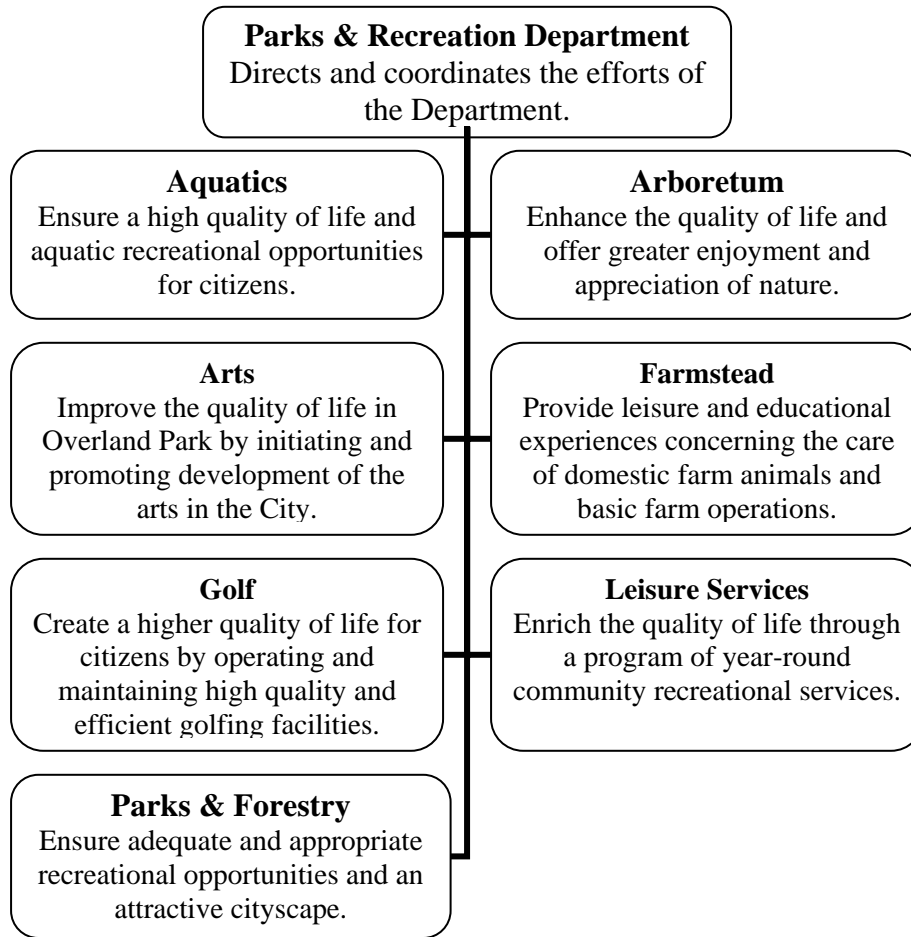
PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Leisure Services Manager	1	1	1
Community Center Manager	0	0	1
Recreation Supervisor	2	2	2
Administrative Services Supervisor	0	0	0
Fitness Supervisor	1	1	1
Administrative Assistant	1	1	1
Customer Service Representative, Sr.	1	0	0
Customer Service Representative	2	3	3
Total Full-time Employees:	<u>8</u>	<u>8</u>	<u>9</u>
Part-Time			
Clerk/Typist	0.38	0.38	0.24
Concession Attendant	0.58	0.58	0.43
Recreation Leader I	0.38	0.38	0.38
Recreation Leader II	0.19	0.19	0.19
Special Activities Instructor	0.27	0.27	0.27
Building Attendant	0.00	0.00	3.78
Building Supervisor	6.03	5.26	5.53
Volleyball Official	0.34	0.34	0.46
Total Part-time Employees:	<u>8.17</u>	<u>7.40</u>	<u>11.28</u>

PROGRAM DESCRIPTION

The Arts Division is responsible for initiating and promoting development of the Arts in Overland Park. This Division produces events and provides services designed to expose and involve the local public in the arts and create an improved quality of life in Overland Park.

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To improve the quality of life in Overland Park by:

- ❖ *Initiating and promoting development of the arts in the City and*
- ❖ *Producing events and providing services and activities designed to access, expose and involve the local public in the arts.*

AGENCY LOCATOR

Community Development

- Parks and Recreation Administration
- Parks & Forestry
- Arboretum
- Leisure Services
- Arts ←
- Golf Course
- Farmstead
- Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Arts Division in 2006.

- *Initiate and promote development of the Arts in the City:*
 - ◆ Initiate sculpture project for 2006 matching funds.
 - ◆ Increase involvement of the Friends of Overland Park Arts (FOA) volunteers.
- *Provide events, services and activities designed to access, expose and involve the local public in the arts:*
 - ◆ Continue to improve events and provide services and activities designed to access, expose and involve the local public in the arts.
 - Improve cost per capita ratio.
 - Increase attendance.
 - Increase corporate sponsorships.
 - Increase volunteer participation.
 - Expand youth programming.
 - ◆ Continue to operate year round art shows in space provided at the Overland Park Convention Center with specific efforts to increase:
 - Entry fee revenues.
 - Number of artists vying for exhibition space.
 - Corporate sponsorships and art sales.
 - Publicity exposure.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Arts Division include:

- *Initiating and promoting development of the Arts in the City:*
 - ◆ Works closely with the Arts and Recreation Foundation of Overland Park (ARFOP) and FOA to generate private support for Public Art installations
 - ARFOP and FOA secured an interested donor, the Overland Park Heritage Foundation, for the 2004 public art matching funds for an outdoor public art project that would encompass a life-sized statue of William B. Strang, founder of Overland Park.
 - FOA has secured an interested donor, the Johnson County Korean War Veterans Association, for the 2005 public art matching funds for an outdoor sculpture planned at 119th and Lowell to memorialize the sacrifice of Johnson County Korean War Veterans.
 - Staff created a proposal for an expansion of the art exhibition program, which would encompass the Arboretum as a gallery for an annual sculpture exhibition. This proposal was accepted, and the opening is scheduled for May 13, 2005.
 - ◆ The six annual art exhibitions at the Art at the Center Gallery in the Overland Park Convention Center continue to provide a free public art experience.
 - ◆ Staff conducts docent tours of the public art for area groups and individuals.
 - ◆ Completed installation of a monumental outdoor sculpture, "Converge," by Lawrence, KS artist Steven Richardson at the Overland Park Convention Center in September 2004.
 - ◆ Completed installation of an outdoor sculpture at the Santa Fe Commons Park, "Man with Guitar," by Overland Park artist Kwan Wu in October 2004.

- *Providing events, services and activities designed to access, expose and involve the local public in the arts:*
 - ◆ Successful operation of arts events:
 - Summer concert series at Santa Fe Commons and Tomahawk Ridge Aquatic Center.
 - Music in the Park (MIP) attendance was 8,665 for the seventeen concerts of the 2004 concert season.
 - Continuation of corporate sponsorship that matches the City’s funding for the purpose of marketing.
 - Arts and Crafts Fair at Santa Fe Commons: 15,000 estimated attendance with more than 200 vendors for the 2004 fair.
 - ◆ Offered two adult art classes that operated at capacity and exceeded cost return.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of citizens reporting that they are satisfied or very satisfied			
with arts/cultural programs provided by the City:	98%*	95%	95%
EFFICIENCY / WORKLOAD MEASURES			
Average event cost per attendee:			
·Summer concert series	\$1.98	\$1.50	\$1.50
·OP Civic Band	\$0.83	\$0.80	\$0.80
·OP Orchestra series	\$1.46	\$2.40	\$2.40
Number of performing arts events produced:			
·Music in the Park	10	10	10
·Overland Park Band	6	6	6
·Overland Park orchestra	5	4	4
Number of performing arts attendees:			
·Music in the Park	5,539	6,500	6,500
·Overland Park Band	4,841	3,500	3,500
·Overland Park orchestra	4,364	4,000	4,000

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$62,332	\$66,232	\$72,405
Commodities	3,552	4,300	4,954
Contractual	63,292	77,070	78,445
Capital Outlay	838	0	0
Transfers/Others	0	0	0
TOTAL	<u>\$130,014</u>	<u>\$147,602</u>	<u>\$155,804</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Arts Coordinator	1	1	1
Total Full-time Employees:	<u>1</u>	<u>1</u>	<u>1</u>
Part-Time			
	0.00	0.00	0.00
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

PROGRAM DESCRIPTION

The Golf Course Division is responsible for operating and maintaining 54 holes of high-quality and efficient golfing facilities at St. Andrews and Overland Park Golf Courses to ensure golfing opportunities for the residents of Overland Park, thereby offering a higher quality of life for the citizens.

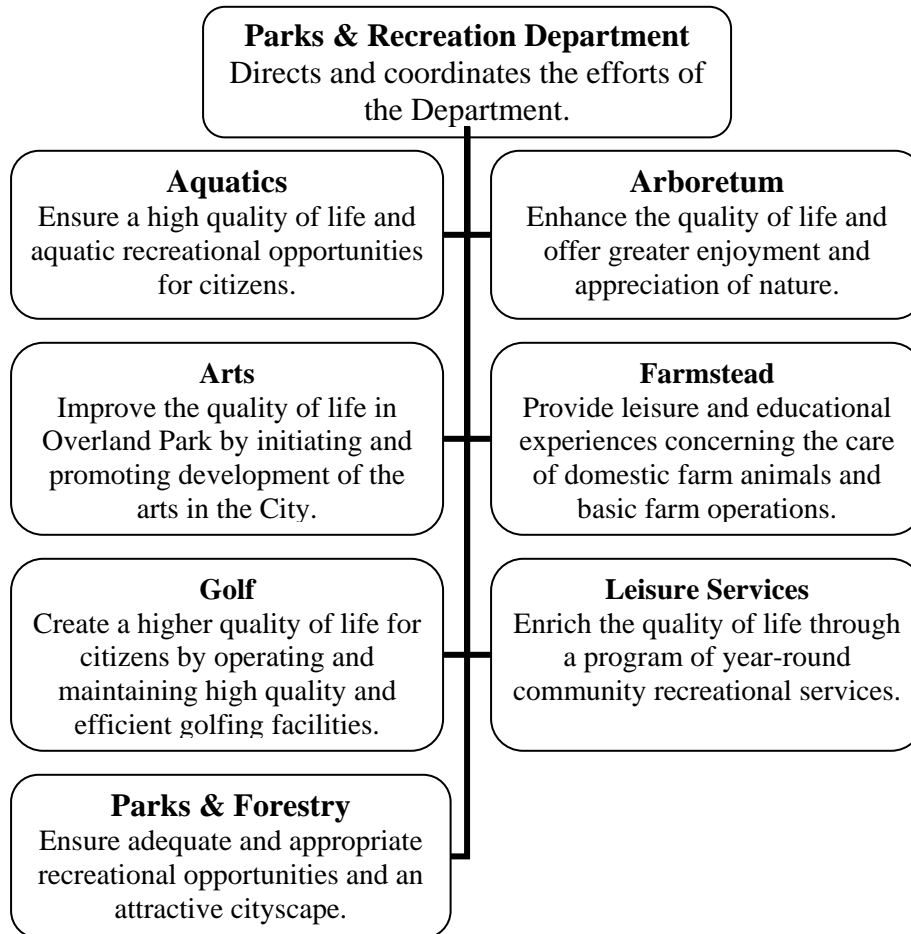
At the same time, the courses generate revenue to pay all budgeted operating costs, capital improvements and golf course debt retirement each year while remaining competitive with other public golf courses within the Kansas City Metropolitan Area.

MISSION STATEMENT

To create a higher quality of life for citizens of Overland Park by:

- ❖ *Operating and maintaining 54 holes of high-quality and efficient golfing facilities in an environmentally sensitive manner.*

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



AGENCY LOCATOR

- Community Development**
- Parks and Recreation Administration
- Parks & Forestry
- Arboretum
- Leisure Services
- Arts
- Golf Course ←
- Farmstead
- Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Golf Course Division in 2006.

- *Operate and maintain 54 holes of high quality and efficient golfing facilities in an environmentally sensitive manner:*
 - ◆ Maintain a fees and charges program that will support golf course maintenance and improvements and that will, with normal climatic conditions, provide high-quality playing conditions.
 - ◆ Achieve a fees and charges program that will produce sufficient revenue to offset 100% of the budgeted operating costs, capital improvements, golf course debt retirement on Westlinks and overhead administrative costs.
 - ◆ Achieve a golf course monitoring and marshaling program that will limit the time needed to play 18 holes of golf to four hours and 48 minutes or less.
 - ◆ Continue an energy and water conservation program within the maintenance operation.
 - ◆ Achieve a golf league program during May, June, July and August that will result in accommodating at least 50 leagues with a minimum of 600 participants weekly.
 - ◆ Achieve a program for renting and scheduling the Highlands Room at St. Andrews Golf Course Clubhouse that will result in a minimum of 120 community meetings and events involving seminars, weddings, parties, golf leagues, golf tournaments, etc.
 - ◆ St. Andrews Golf Course will re-open for play beginning April 1, 2006, after completion of the reconstruction of greens, some of the tees, the driving range and cart paths.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Golf Course Division include:

- *Operate and maintain 54 holes of high quality and efficient golfing facilities in an environmentally sensitive manner:*
 - ◆ 162,639 rounds of golf were played.
 - ◆ Had 5,134 patron members.
 - ◆ Re-grassed #1 and #2 greens at Overland Park Golf Course.
 - ◆ Continued planning process on creek improvement project at Overland Park Golf Course.
 - ◆ Began the design process for a new entry drive at St. Andrews Golf Course that connects to Nieman Road.
 - ◆ Installed zoysia strips in fairways on #6 and #8 at Westlinks.
 - ◆ Established approximately 10 acres of natural areas in the roughs at Overland Park that will reduce maintenance, as well as promote natural habitat for native wildlife as part of the golf course Audubon program.
 - ◆ Final plans were completed for closing of St. Andrews Golf Course starting August 15, 2005, for reconstruction of greens, some tees, the driving range and some of the cart paths.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of 18 hole rounds completed in 4 hours and 48 minutes or less:			
·April 1 - October 31 (In Season)	99%	90%	90%
·October 31 - April 1 (Off Season)	100%	90%	90%
Percent of golfers rating the following as good or very good:			
·Green fee prices	96%	95%	95%
·Course maintenance	96%	95%	95%
·Overall rating of golf courses	98%	95%	95%
Percent of citizens reporting that they are satisfied or very satisfied with the City golf courses:			
	98%	95%	95%
EFFICIENCY / WORKLOAD MEASURES			
Rate of total costs recovered:	100%	100%	100%
Cost per round of golf:	\$13.08	\$15.00	\$15.00
Number of golf patrons served:	5,258	5,300	5,300
Number of rounds played:	162,639	134,019	145,595
Number of acres maintained:	462	462	462
Square feet of buildings maintained:	53,700	53,700	53,700

EXPENDITURES:

Golf Course Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$1,059,025	\$1,177,303	\$1,241,888
Commodities	271,220	321,340	315,550
Contractual	359,949	419,040	806,139
Capital Outlay	400,373	403,426	61,600
Transfers/Others	0	0	0
TOTAL	<u>\$2,090,567</u>	<u>\$2,321,109</u>	<u>\$2,425,177</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Golf Course Operations Manager	1	1	1
Golf Course Superintendent	3	2	2
Assistant Golf Course Superintendent	3	3	3
Golf Course Attendant, Senior	3	3	2
Golf Course Attendant II	2	5	4
Golf Course Attendant I	3	1	3
Administrative Assistant	1	1	1
Total Full-time Employees:	<u>16</u>	<u>16</u>	<u>16</u>
Part-Time			
Clerk Typist	0.77	0.77	0.77
Laborer, Golf Course	9.08	7.97	7.98
Total Part-time Employees:	<u>9.85</u>	<u>8.74</u>	<u>8.75</u>
TOTAL FTEs	<u>25.85</u>	<u>24.74</u>	<u>24.75</u>

PROGRAM DESCRIPTION

The Deanna Rose Children’s Farmstead is a 12-acre park. It has farm animals, birds-of-prey, vegetable and flower gardens, nature trails, a one-room country schoolhouse, an old-time fishing pond, horse drawn wagon rides, pony rides, a Native American Indian encampment, the Prairie Playground and gem mining for children.

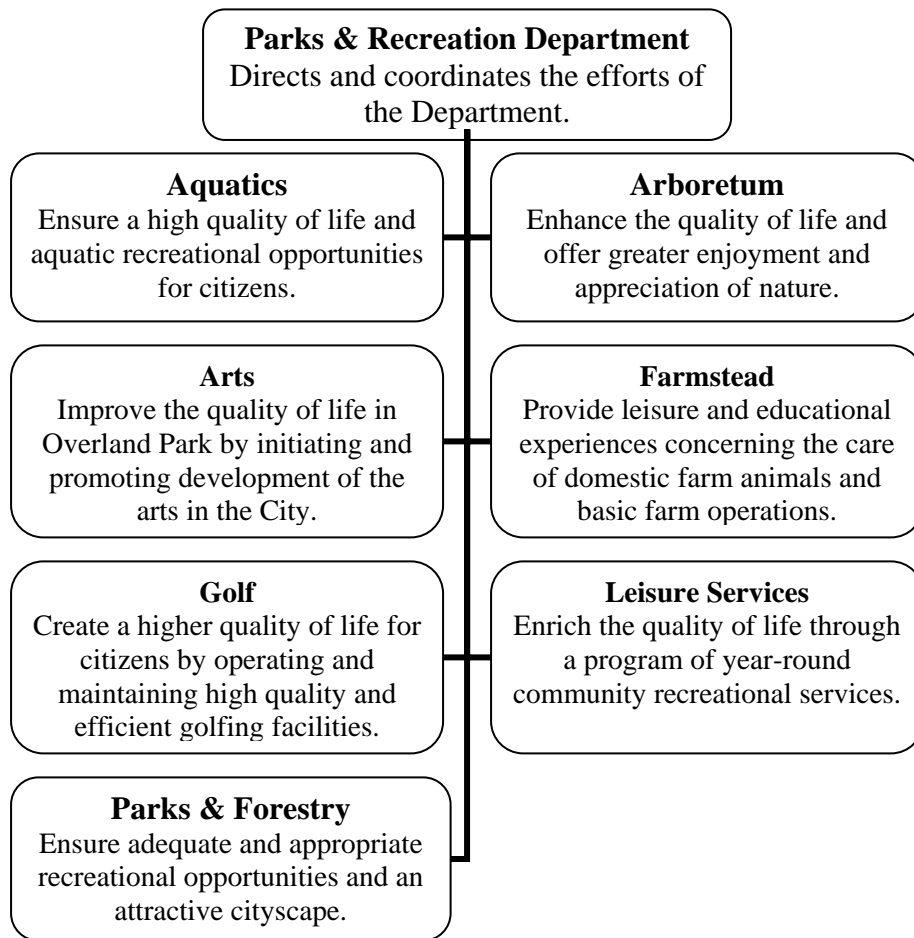
The Farmstead Division is responsible for operating and maintaining the 12-acre reproduction of a 1900s Kansas farm, which provides appropriate leisure and educational experiences concerning the care of domestic farm animals and basic farm operations, thereby enriching the quality of life for participants of all ages.

MISSION STATEMENT

To provide leisure and educational experiences concerning the care of domestic farm animals and basic farm operations by:

- ❖ *Operating and maintaining an authentic miniature reproduction of a 1900s Kansas farm of approximately 12 acres.*

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



AGENCY LOCATOR

- Community Development**
 Parks and Recreation
 Administration
 Parks & Forestry
 Arboretum
 Leisure Services
 Arts
 Golf
 Farmstead ←
 Aquatics

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Farmstead Division in 2006.

- *Operate and maintain a reproduction of a 1900s Kansas farm with approximately 12 acres:*
 - ◆ Achieve a program of maintenance and operation, which will accommodate over 350,000 visitors during the season.
 - ◆ Achieve an educational program that will expose the public to at least 10 different kinds of domestic farm animals, along with reproductions of available Kansas wildlife.
 - ◆ Achieve a program that will accommodate 6,500 children from preschool through third-grade and provide them with a professional guided tour of the Farmstead.
 - ◆ Achieve a Capital Improvements Program in 2006 for the following improvements:
 - Reforestation and landscaping, which will include annual flowerbeds, additional trees and shrubs in various selected areas and selected planters and planter beds.
 - Reseeding or resodding of all pens and turf areas.
 - Farmstead expansion and improvements including signage, fences, buildings, addition of small relics and antiques and new displays.
 - Continue the restoration of buildings and the addition of farm artifacts.
 - ◆ Achieve a concession operations program that will provide prompt, courteous and efficient service, high quality but reasonably priced food and revenue that will result in a net profit of \$50,000.
 - ◆ Achieve an environmental program that complies with local, state and federal regulations.
 - ◆ Continue to work on the plans and agreements necessary for construction of the dairy barn.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Farmstead Division include:

- *Operate and maintain a reproduction of a 1900s Kansas farm with approximately 12 acres.*
 - ◆ Visitors totaled 380,201.
 - ◆ Over 6,603 guided tours were given.
 - ◆ Wagon ride revenue in 2004 was \$46,251, and pony ride revenue was \$64,224.
 - ◆ Grandpa Bob's Fishing Pond revenue was \$50,443.
 - ◆ Birthday party revenue was \$18,925.
 - ◆ Completed construction of the Prairie Playground and the Winds of Kansas exhibit.
 - ◆ Special events included Georgia's Chicken Run, Apple Fest, Pumpkin Hollow and Night of the Living Farm. Additional events included Dairy Days, Tex and Blue's Birthday Party and Safety Days.
 - ◆ Many improvements have been made to ponds, fences, drainage, landscaping, walkways and buildings.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of visitor rating the following as good or very good:			
·Staff friendliness and assistance	93%	95%	95%
·Facility (landscaping, maintenance & cleanliness)	95%	95%	95%
·Overall rating of Farmstead experience	96%	95%	95%
WORKLOAD MEASURES			
Total number of Farmstead visitors:	380,891	380,000	380,000
Number of guided tours provided:	6,603	6,000	6,000
Total Farmstead operating and maintenance expenditures:	\$756,847	\$677,368	\$889,599
Total Farmstead revenue generated:	\$475,648	\$474,000	\$584,943

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$421,765	\$406,072	\$599,136
Commodities	118,173	116,250	141,097
Contractual	95,179	142,272	141,216
Capital Outlay	28,368	24,327	8,150
Transfers/Others	0	0	0
TOTAL	<u>\$663,485</u>	<u>\$688,921</u>	<u>\$889,599</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Farmstead Superintendent	0	0	1
Maintenance & Construction Supervisor	1	1	1
Farmstead Supervisor	1	1	1
Concession Operations Supervisor	1	1	1
Facility Technician I	0	0	1
Total Full-time Employees:	<u>3</u>	<u>3</u>	<u>5</u>
Part-Time			
Contract Program Coordinator	0.00	1.00	1.00
Concession Attendant	0.96	0.96	0.96
Laborer, Farmstead	5.86	5.86	7.51
School Marm	0.00	0.00	0.38
Tour Guide	0.77	0.77	0.43
Total Part-time Employees:	<u>7.59</u>	<u>8.59</u>	<u>10.28</u>
TOTAL FTEs	<u>10.59</u>	<u>11.59</u>	<u>15.28</u>

PROGRAM DESCRIPTION

The City of Overland Park operates six swimming pools.

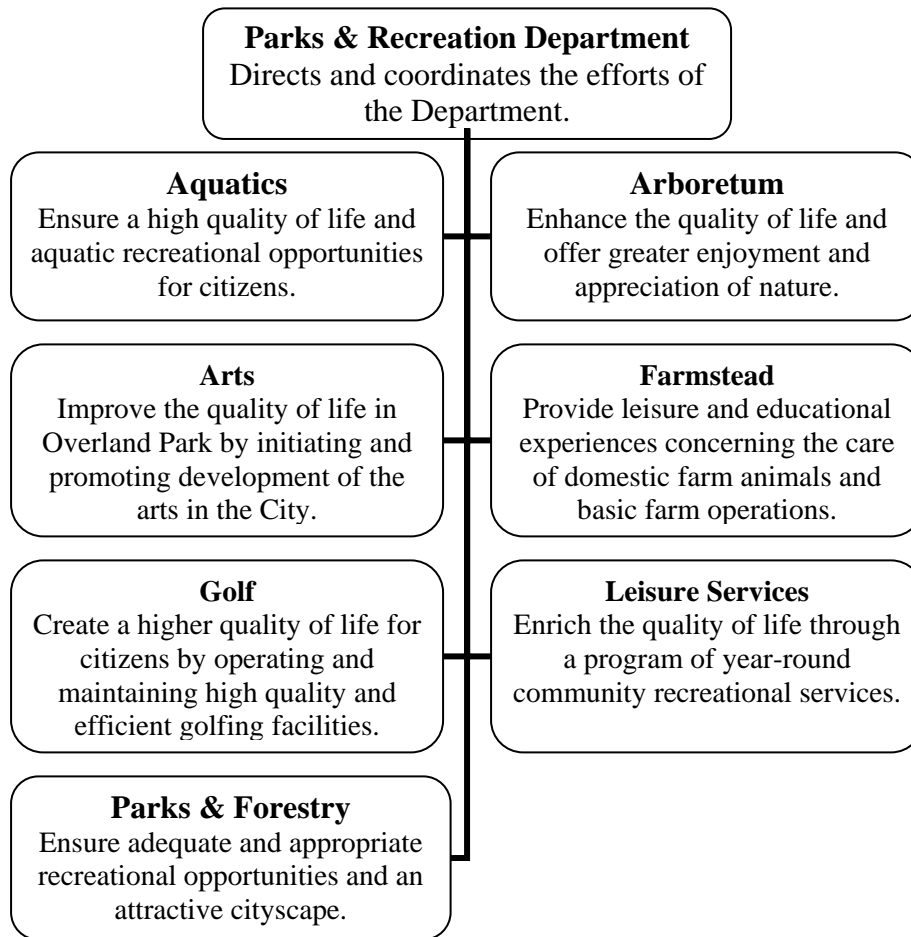
The Aquatics Division is responsible for operating and maintaining Young's, Roe, Bluejacket, Stonegate, Marty and Tomahawk Ridge swimming pools in such a way as to ensure aquatic recreational opportunities and, therefore, a higher quality of life for the citizens of Overland Park.

MISSION STATEMENT

To ensure a high quality of life for citizens and aquatic recreational opportunities by:

- ❖ *Safely and efficiently operating and maintaining the City's swimming pools.*

PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART



AGENCY LOCATOR

Community Development
 Parks and Recreation
 Administration
 Parks & Forestry
 Arboretum
 Leisure Services
 Arts
 Golf
 Farmstead
 Aquatics ←

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Aquatics Division in 2006.

- *Safely and efficiently operate and maintain the City's swimming pools while providing a fun family environment for the citizens of Overland Park.*
 - ◆ No serious injuries or incidents to the patrons or employees.
 - ◆ Increase registration and revenue for swimming lessons by 2.5%.
 - ◆ Decrease seasonal labor costs by 1.5%
 - ◆ Score with passing marks on all Ellis & Associates audits.
 - ◆ Receive an overall public satisfaction rating of 85% on surveys.
 - ◆ Increase the return rate of employees by 5%.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Aquatics Division include:

- *Safely and efficiently operate and maintain the City's swimming pools while providing a fun family environment for the citizens of Overland Park.*
 - ◆ There were no serious injuries to patrons or employees during the 2004 season.
 - ◆ Increase in swimming lesson revenue and enrollment by 1%.
 - ◆ Decrease in overall operation expenses by over \$150,000.
 - ◆ Passed all Ellis & Associates audits.
 - ◆ Improved general appearance of staff and facilities by improving uniform appearance, providing new equipment and updating policies and manuals.
 - ◆ Elimination of costly and redundant operations and staff. For example, the division reduced Senior Guard staff and eliminated a Lifeguard Manager position.
 - ◆ Increased employee ownership of programs and facilities by rewarding great service and work.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of pool customers rating the following as good or very good:			
·Cleanliness and condition of pool facility	99%*	97%	97%
·Staff friendliness and performance	99%*	97%	97%
Percent of participating parents rating the following swim lesson elements as good or very good:			
·Child learned intended skills	96%	97%	97%
·Child enjoyed the class	98%	97%	97%
·Class challenged child	95%	97%	97%
·Would recommend program to friend	99%	97%	97%
EFFICIENCY / WORKLOAD MEASURES			
Cost per participant:			
·Swimming lessons	\$10.39	\$10.50	\$10.50
·Recreational Swimmers	\$6.16	\$2.15	\$2.15
Percent of operating costs recovered:	65%	62%	60%
Number of program participants:			
·Recreational swimmers	154,785	235,000	235,000
·Swim instruction	2,855	3,000	3,000
Number of pool memberships:	3,476	4,050	4,050
Number of pool admissions:	43,953	59,200	59,200
Total revenue generated:	\$740,453	\$775,000	\$775,000
Total pool operating expenditures:	\$1,134,288	\$1,290,000	\$1,305,000

* Based on 2003 survey

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$753,967	\$888,767	\$877,774
Commodities	159,638	241,050	200,275
Contractual	193,946	188,270	218,042
Capital Outlay	29,805	9,000	19,500
Transfers/Others	0	0	0
TOTAL	<u>\$1,137,356</u>	<u>\$1,327,087</u>	<u>\$1,315,591</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Aquatics Supervisor	1	1	1
Total Full-time Employees:	<u>1</u>	<u>1</u>	<u>1</u>
Part-Time			
Administrative Clerk	0.77	0.77	0.77
Head Swim Coach	0.10	0.10	0.10
Head Dive Coach	0.10	0.10	0.10
Assistant Swim Coach	0.00	0.34	0.19
Assistant Dive Coach	0.08	0.10	0.10
Laborer, Aquatics	0.00	0.71	0.38
Lifeguard I	9.86	9.86	4.81
Lifeguard II	4.16	4.16	6.73
Lifeguard III	6.20	6.20	9.62
Lifeguard Manager	0.61	0.60	0.38
Lifeguard, Senior	4.04	4.38	3.85
Lifeguard, WSI Supervisor	0.23	0.00	0.00
Swim Instructor	0.00	0.24	0.00
Swim Lesson Supervisor	0.00	0.19	0.36
Pool Cashier I	5.14	5.00	5.29
Pool Cashier II	2.07	3.61	3.61
Pool Manager	5.63	2.40	2.40
Pool Manager, Senior	1.01	0.99	1.06
Total Part-time Employees:	<u>40.00</u>	<u>39.75</u>	<u>39.75</u>
TOTAL FTEs	<u>41.00</u>	<u>40.75</u>	<u>40.75</u>

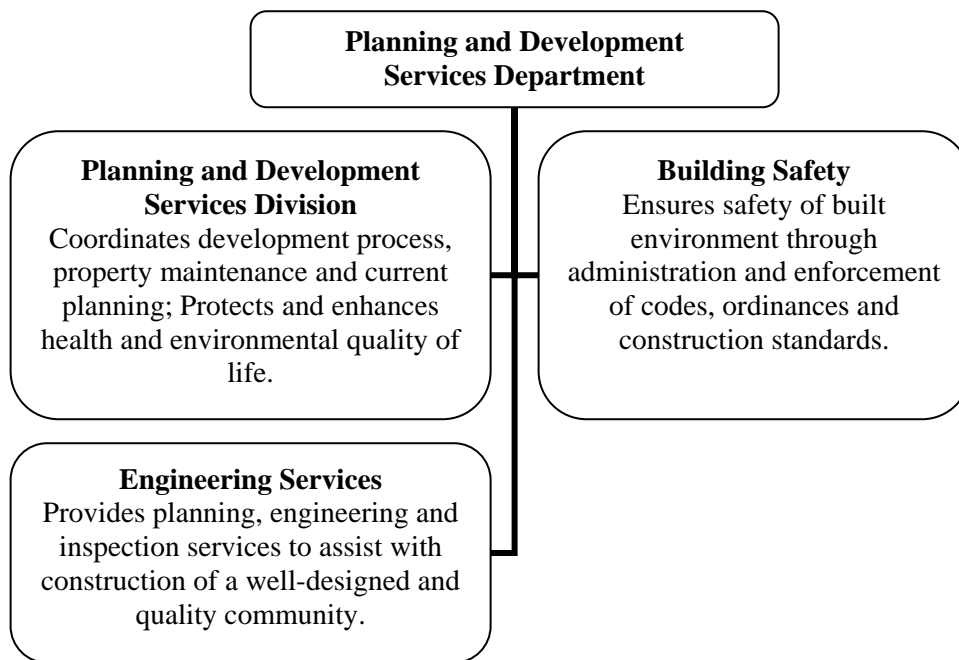
PROGRAM DESCRIPTION

Planning and Development Services is a partner in maintaining, enhancing and developing our community by participating in every phase of the development cycle. Department administration, property maintenance, zoning regulation and compliance and current planning are part of Planning and Development Services' responsibilities.

Department administration includes coordinating the design, adoption and implementation of comprehensive planning, neighborhood conservation, code enforcement and Geographic Information System programs. These programs strive to ensure that all resources of the community are preserved, developed and managed consistently in accordance with City policies to promote the highest quality of life for present and future citizens.

Zoning regulation and compliance helps maintain a high quality of life and high property values for the citizens of Overland Park by insuring compliance with all property maintenance and zoning regulations. Current planning is responsible for expeditiously reviewing and responding to all inquiries, applications and studies dealing with current planning, zoning and subdivision and land development to achieve a well-designed, planned and quality community in accordance with adopted codes, ordinances, resolutions and policies.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT- ORGANIZATIONAL CHART



MISSION STATEMENT

To maintain an attractive, safe and functional built environment, maintain quality neighborhoods, ensure that development meets the standards set by policy makers, and protect and enhance health and environment by:

- ❖ *Providing administrative support to all aspects of the development process,*
- ❖ *Promoting community building activities,*
- ❖ *Reviewing development proposals for compliance in a fair and consistent manner and*
- ❖ *Educating about and enforce zoning and property maintenance ordinances*
- ❖ *Providing health information, education, enforcement activity and services.*

AGENCY LOCATOR

Community Development
 Planning and Development Services
 PDS ←
 Building Safety
 Engineering Services

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Planning and Development Services Division in 2006.

- *Educate about and enforce zoning and property maintenance ordinances:*
 - ◆ Conduct a study and make recommendations to the City Council to increase building permit, plan review and inspection fees.
- *Promote community building activities:*
 - ◆ Expand the Neighborhood Conservation Program to four (4) additional neighborhoods.
 - ◆ Create and implement a web-based crime mapping system to be used by citizens, homes associations and neighborhood leaders to understand and obtain information about crime in specific areas or citywide.
- *Provide administrative support to all aspects of the development process:*
 - ◆ Install computers and printers in the vehicles of building inspectors, construction inspectors and neighborhood enforcement specialists to maximize efficiency and productivity.
- *Review development proposals for compliance in a fair and consistent manner:*
 - ◆ Develop and have adopted a future land use plan for the recently annexed land in the vicinity of the southwest corner of 175th Street and Pflumm Road.
- *Providing health information, education, enforcement activity and services:*
 - ◆ Coordinate a large item trash pickup for all residences west of Antioch Road.
 - ◆ Conduct three unannounced inspections at 95% of the food service establishments in Overland Park.
 - ◆ Review food service establishment construction plans submitted to Building Safety to ensure compliance with food code and Overland Park smoking ordinance.
 - ◆ Conduct investigations of food borne illness and food-related complaints as needed.
 - ◆ Investigate for compliance with the Overland Park smoking ordinance.
 - ◆ Conduct annual inspections of all public and semi-public swimming pools.
 - ◆ Inspect and license solid waste vehicles operating within Overland Park.
 - ◆ Develop drop-off recycling center on Parks Maintenance property at 119th Street and Hardy.
 - ◆ Conduct citywide volunteer stream clean-up program.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Planning and Development Services Division include:

- *Review development proposals for compliance in a fair and consistent manner:*
 - ◆ In 2004, the Department met the plan review turnaround time benchmark of 98.3% of the time.
 - ◆ The Building Safety Division implemented a front counter team, which reviews 60% of the residential and tenant finishes building permit applications within 48 hours.
 - ◆ Created and adopted two new zoning districts; Mixed Use District and Planned Neighborhood Residential District. These districts allow for more creative commercial and residential developments.
- *Provide administrative support to all aspects of the development process:*
 - ◆ Coordinated with Johnson County and the Johnson County Executive Airport development of a new Master Plan around the Executive Airport to allow higher density development with restrictions for emergency landing areas.
 - ◆ Completed a Master Plan Study Area for the Merrill Farm Property.

- *Educate the community and enforce zoning and property maintenance ordinances:*
 - ◆ Conducted 10,728 property maintenance inspections.
 - ◆ Developed a Web page for the Building Safety Division and an online application system for minor building permits to allow citizens to obtain permits.
- *Promote community building activities:*
 - ◆ 11,623 households became involved in the Neighborhood Conservation Program in 2004.
 - ◆ A total of 99 various Neighborhood Conservation Program meetings and events took place in 2004, which was a 45% increase over the previous year.
- *Providing health information, education, enforcement activity and services:*
 - ◆ Achieved 10-day compliance for critical violations 98% of the time in 2004.
 - ◆ Conducted more than 2,018 inspections of Overland Park food service establishments.
 - ◆ Coordinated a large item trash pickup of more than 1,240 tons of bulky trash items from 21,868 residences west of Antioch Road.
 - ◆ Diverted 11,450 tons of materials from the landfill through the City’s recycling and composting programs.
 - ◆ Conducted 664 non-food related inspections.
 - ◆ Coordinated the efforts of more than 300 volunteers in the 2004 Stream Clean Day.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of Neighborhood Conservation officers, steering committee members and block representatives rating services provided by the Neighborhood Conservation Program staff as good or very good:	100%	95%	90%
Percent of Development center customers who agree or strongly agree that:			
· They received the service they needed	96%	95%	95%
· Information was clearly explained	98%	95%	95%
· Staff was adequately trained to answer my questions	96%	95%	95%
· Staff was respectful of my needs	98%	95%	95%
Development Center customers rating service as good or excellent:	100%	95%	95%
Percent of parcels with recurrence of:			
· Same violation	7%	5%	3%
· Different violation	29%	28%	10%
Percent of Neighborhood Preservation complainants rating satisfaction as satisfied or very satisfied:	93%	95%	97%
Percent of routine food service establishment inspections with no critical violations:	49%	55%	50%
Percent of food service operators rating the inspectors level of food safety practices and ordinances knowledgeable or very knowledgeable:	99%	95%	95%
Percent of food establishments with recurrence of same violation:	32%	45%	50%
Percent of eligible households participating in curbside recycling:	45%	45%	46%
Tons of refuse diverted from landfill through recycling:	10,811	10,500	11,000

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
WORKLOAD MEASURES			
Number of neighborhood organizations supported:	24	28	28
Number of newsletters created, printed and distributed:	18	15	50
Number of households served by groups:	11,623	13,000	14,000
Number of food service inspections performed:	1,583	2,020	2,100
Number of tickets issued for food violations:	13	4	9
Number of violations of Clean Indoor Air Act investigated:	6	7	5
Number of education/training class participants:			
· Food Sanitation Class	116	120	200
· Solid Waste/Recycling Participant	80	300	350
· Other	146	250	200
Number of large item residential collection sites:	21,868	25,808	22,000
Number of tons of large item refuse collected:	1,240	1,897	1,300
Number of solid waste collection vehicles inspected/permitted:	100	120	122

EXPENDITURES:

General Fund	<u>2004 Actual*</u>	<u>2005 Budget*</u>	<u>2006 Budget</u>
Personal Services	\$2,688,066	\$3,005,903	\$3,159,271
Commodities	81,607	110,543	114,700
Contractual	581,627	701,837	695,821
Capital Outlay	1,780	5,000	22,600
Transfers/Others	0	0	0
TOTAL	<u>\$3,353,080</u>	<u>\$3,823,283</u>	<u>\$3,992,392</u>

*2004 and 2005 Budgets are the adopted budget for Cost Centers 601 and 626.

Business Improvement District	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	87,923	100,000	100,000
Capital Outlay	0	0	0
Transfers/Others	0	0	0
TOTAL	<u>\$87,923</u>	<u>\$100,000</u>	<u>\$100,000</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Planning & Development Services Director	1	1	1
Current Planning Manager	1	1	1
Long-Range Planning Manager	1	1	0
Community Planning & Services Manager	0	0	1
GIS/Zoning Enforcement Administrator	1	1	1
Management Services Administrator	1	1	1
Neighborhood Preservation Supervisor	1	1	0
Section Manager of Community Services	0	0	1
Section Supervisor of Code Enforcement	1	1	1
Planner, Senior	3	3	2
Planner	2	2	3
Management Assistant	1	1	1
Park Planner	1	1	1
GIS Analyst	3	3	2
GIS Specialist	0	0	2
GIS Associate	0	0	1
Assistant Neighborhood Planner	1	1	1
Planning Technician	1	1	1
Enforcement Specialist II	5	5	1
Environmental Specialist, Senior	0	0	1
Environmental Specialist II	0	0	2
Environmental Specialist I	0	0	5
Executive Secretary	1	1	1
Administrator, Health & Environment *	1	1	0
Special Projects Coordinator *	1	1	1
Sr. Environmental Health Specialists *	3	3	0
Administrative Assistant *	1	1	1
Administrative Assistant	5	5	5
Administrative Clerk	1	1	1
Total Full-time Employees:	<u>37</u>	<u>37</u>	<u>39</u>
Part-Time			
GIS Analyst	0.67	0.67	0.70
Sr. Program Assistant	0.53	0.53	0.58
Program Coordinator	0.52	0.57	0.58
Enforcement Specialist I	0.74	0.74	0.79
GIS Associate	0.50	0.50	0.00
Administrative Clerk	2.06	2.15	2.06
Total Part-time Employees:	<u>5.02</u>	<u>5.16</u>	<u>4.71</u>
TOTAL FTEs	<u>42.02</u>	<u>42.16</u>	<u>43.71</u>

*In the 2006 Budget the Health and Environment Division was combined into the Planning and Development Services Division. Six employees were transferred from Health and Environment (cost center 626) to Planning and Development Services (cost center 601). 2004 and 2005 budgeted positions have been revised to reflect this merger.

PROGRAM DESCRIPTION

The Building Safety Division of the Planning and Development Services Department ensures public welfare, safety and trust relating to the built environment within the City of Overland Park through the administration and regulation of construction safety codes, ordinances and construction standards.

Programs are included, such as Code Development, which involves participation in national events dealing with the creation of regulatory codes for adoption, training and certification of technical staff, research of alternative methods and materials and providing staff support to elected and appointed officials.

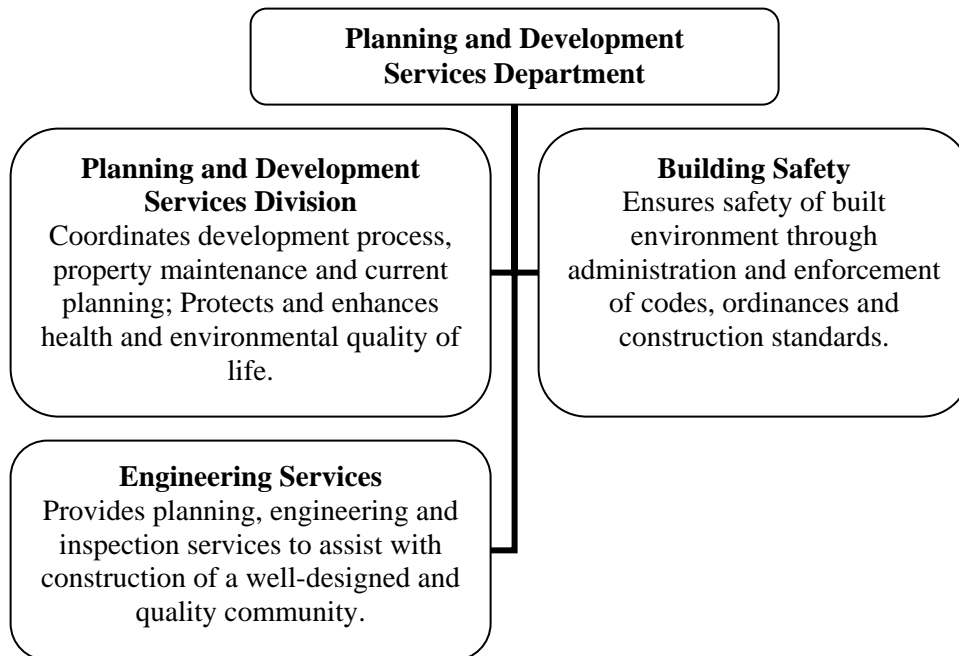
The Building Safety Division also participates in the State of Kansas' voluntary disaster rapid assessment response program, and our staff members are certified to participate in this program.

MISSION STATEMENT

To ensure public safety and a high level of code compliance by:

- ❖ *Administering and enforcing codes, ordinances and construction standards,*
- ❖ *Fair and consistent application of code and*
- ❖ *Emphasizing quality service delivery and response.*

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT- ORGANIZATIONAL CHART



AGENCY LOCATOR

Community Development
 Planning and Development Services
 PDS
 Building Safety ←
 Engineering Services

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Building Safety Division in 2006:

- *Administer and enforce codes, ordinances and standards:*
 - ◆ Participate in the Kansas Disaster Rapid Assessment program when needed.
 - ◆ Successfully meet our established benchmarks as indicated in performance measurements.
 - ◆ Update the Master Case History within our automated Tidemark system that tracks the entire history of a building as it relates to construction and use.
 - ◆ Re-evaluate our fees for services in order to maintain current trends and recover expenses.
 - ◆ Continue enforcement of the adopted requirements related to erosion and sediment control.
 - ◆ Initiate review and evaluation of the 2006 edition of the International Codes for the purpose of adoption.
- *Fair and consistent application of code:*
 - ◆ Review and evaluate the 2006 International Existing Building Code for possible adoption.
- *Emphasize quality service delivery and response:*
 - ◆ The Building Safety Division will continue implementation efforts and critique related to organized process teams for the delivery of services.
 - ◆ Maintain mobile data systems in the field.
 - ◆ Maintain a Building Safety strategic plan.
 - ◆ Continue persuading organizations to hold their national meetings in Overland Park.
 - ◆ Create marketing efforts directed at the public to utilize automated services.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Building Safety Division include:

- *Administer and enforce codes, ordinances and standards:*
 - ◆ Researched and reviewed fees for services of other communities, both locally and nationally, which resulted in the adoption of a revised fee resolution.
 - ◆ Building Safety staff took the lead on the MG 20/20 project, which was a program to provide County, State and Federal agencies with necessary information needed for disaster mitigation, response and emergency preparedness.
 - ◆ Issued 4,185 building permits for 6,431,799 square feet of construction in 2004.
 - ◆ Conducted 26,370 inspections in 2004.
 - ◆ Conducted 4,960 plan reviews in 2004, of which 2,423 were front counter reviews.
- *Fair and consistent application of code:*
 - Members of the Building Safety Division played a vital role in bringing the ICC Code Development hearings to the Overland Park Convention Center. More than 1,100 people attended the conference.
 - Developed and implemented standards for the installation of stucco.
 - Developed and implemented standards for the installation of windows.
 - Eliminated duplicate efforts between the Building Safety Division and the Overland Park Fire Department's Fire Prevention Division.
 - Created a program to rotate Building Safety Inspectors into the Overland Park Fire Department's fire inspection program.

- *Emphasize quality service delivery and response:*
 - ◆ Created the Organizational Team Committee to develop a program utilizing process-oriented teams.
 - ◆ Implemented and maintained a Building Safety Web site.
 - ◆ Created the Strategic Planning and Leadership Committee responsible for creating and maintaining the Building Safety strategic plan.
 - ◆ Participated in the Emergency Management Committee, and played an integral role in the development of the City's emergency operations plan.
 - ◆ Created the Front Counter Team and Small Projects Program, which defined small projects and established a turn-around time of 48 hours or less for reviews.
 - ◆ Created automated informational kiosks at the Building Safety front counter and in the waiting area in order to assist and educate our customers in the use of our on-line development center and services.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of Building Safety plan review customers who "Agree" or "Strongly Agree" that staff helped guide them through the plan review process:	86%	90%	90%
Percent of customers who agree or strongly agree that:			
· Written communication was understandable	87%	90%	90%
· Verbal communication was understandable	93%	90%	90%
· Plans examiners listened	100%	95%	90%
· They were treated respectfully	93%	95%	90%
WORKLOAD MEASURES			
Number of Building Safety inspections completed per FTE:	606	600	600
Number of construction plans reviewed			
· Commercial	2,291	2,200	2,200
· Single-Family & Duplex	1,053	1,000	1,000
Number of construction permits issued:	4,185	4,500	4,500
Dollar value of construction permits issued:	\$356,008,261	\$375,000,000	\$375,000,000

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$2,179,424	\$2,403,239	\$2,520,074
Commodities	37,782	80,949	75,810
Contractual	92,846	207,603	231,167
Capital Outlay	9,640	2,000	21,900
Transfers/Others	0	0	0
TOTAL	<u>\$2,319,692</u>	<u>\$2,693,791</u>	<u>\$2,848,951</u>

PERSONNEL (full-time equivalent):

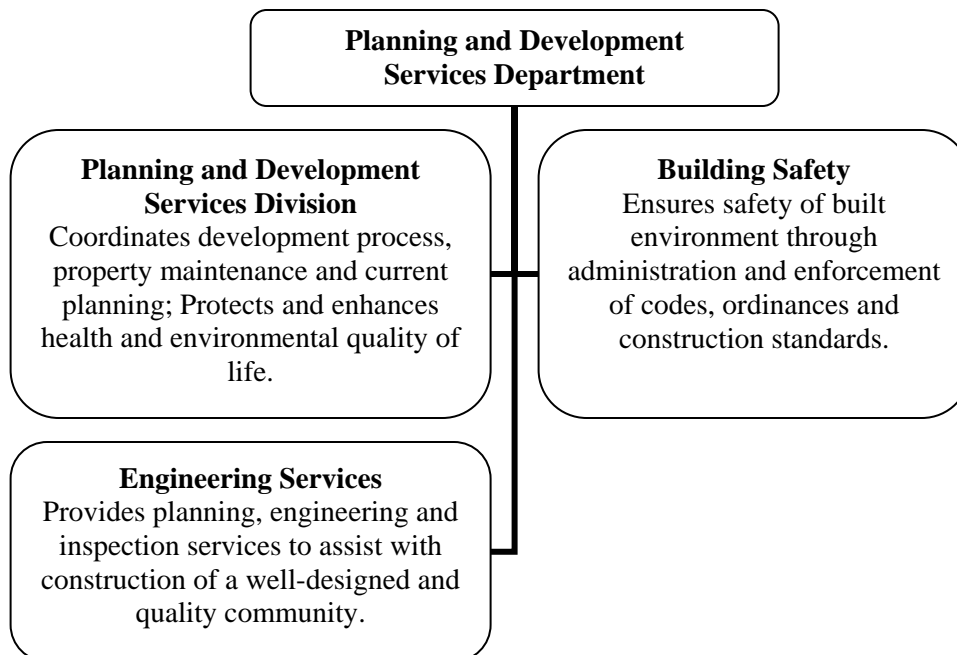
Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Codes Administrator	1	1	1
Assistant Codes Administrator	2	2	2
Supervisor, Permit Services and Support	1	1	1
Supervisor, Inspections	1	1	0
Plans Examiner, Senior	4	4	5
Plans Examiner	3	3	3
Multi-Disciplined Inspector, Senior	5	6	6
Building Inspector, Systems	2	2	2
Multi-Disciplined Inspector II	4	3	3
Multi-Disciplined Inspector I	2	2	1
Management Assistant	0	0	1
Development Coordinator	0	0	1
Permit/Customer Services Rep, Senior	3	4	4
Permit/Customer Services Rep	1	0	0
Administrative Assistant	3	3	2
Administrative Clerk	1	0	0
Plans Examiner, Associate	0	0	0
Total Full-time Employees:	<u>33</u>	<u>32</u>	<u>32</u>
Part-Time			
Multi-Disciplined Inspector	0.58	0.58	0.58
Management Assistant	0.50	0.50	0.50
Total Part-time Employees:	<u>1.08</u>	<u>1.08</u>	<u>1.08</u>

PROGRAM DESCRIPTION

The Engineering Services Division of the Planning and Development Services Department provides planning, engineering and inspection services to assist developers and property owners in constructing a well-designed and quality community by complying with the Municipal Code, the City's standards and policies, good engineering practices, maintenance of safe conditions and protection of private and public property.

Services include response to citizen inquiries; review of engineering plans for non-CIP projects; review of site plans and plot plans; inspection for compliance with approved plans; engineering and transportation planning support to City Planning Commission, City Council Committees and other boards; floodplain management; maintenance of City records; and processing of easements, deeds, variances, bonds and certain permits.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT- ORGANIZATIONAL CHART



MISSION STATEMENT

To assist developers in constructing a well-designed and quality community by:

- ❖ *Providing planning, engineering and inspection services and*
- ❖ *Ensuring compliance with the Municipal Code, the City's standards and policies, good engineering practices, maintenance of safe conditions and protection of private and public property.*

AGENCY LOCATOR

Community Development
 Planning and Development Services
PDS
Building Safety
Engineering Services ←

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Engineering Services Division in 2006:

- *Ensure compliance with the Municipal Code, the City's standards and policies, good engineering practices, maintenance of safe conditions and protection of private and public property:*
 - ◆ Propose revisions to the City's Erosion and Sediment Control ordinances based on lessons learned since the inception of this program in 2002.
 - ◆ Develop a program, along with Engineering in the Public Works Department, to update the City's stormwater management criteria for private development projects located in redeveloping areas in northern parts of the City.
- *Provide planning, engineering and inspection services:*
 - ◆ Complete the development of a program to bring Engineering Services' inspection program into compliance with the final National Pollutant Discharge Elimination System (NPDES) requirements established by the Federal Government, which must be fully implemented in 2008.
 - ◆ Continue the development of a program to inspect private development construction sites (excluding single family residential lots) to more completely assure conformance with the approved site plan. As part of this effort, in 2006 Engineering Services will incorporate inspection of Right-of-Way work permits with the inspection of private development construction.
 - ◆ Participate in efforts in both Planning and Development Services and the Public Works Department to revise and update the City's street design standards and represent the City on the County's southeast corridor study.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Engineering Services Division include:

- *Ensure compliance with the Municipal Code, the City's standards and policies, good engineering practices, maintenance of safe conditions and protection of private and public property:*
 - ◆ Continued incremental enforcement of new erosion and sediment control permit and inspection requirements, which resulted from federally mandated NPDES requirements.
 - ◆ Implemented a new program to assure that private development projects conform to new American Disabilities Act requirements for handicapped ramps in public right-of-way.
- *Provide planning, engineering services:*
 - ◆ Participated on the City's design team responsible for site design at the new Community Development Center.
 - ◆ Worked with a team to establish a new GIS layer for floodplain management, including FEMA map amendments and other floodplain development permitting requirements.
 - ◆ Began the process for the City to adopt a comprehensive Kansas City metro-wide storm sewer design criteria; thus replacing the Overland Park standard that was last updated in the 1980s.
 - ◆ Continued work on the major update of the Overland Park Traffic Model, which involves the incorporation of new GIS-based software and expansion of the model coverage area.
 - ◆ Continued to coordinate the 167th Street Corridor Traffic Study, which is evaluating street improvements needed for two miles of 167th Street between Switzer Road and Plumm Road.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of Engineering Services plan review customers who "Agree" or "Strongly Agree" that staff helped guide them through the plan review process:	90%	90%	90%
Department PRS reviews completed within established time frame:	97%	90%	90%
WORKLOAD MEASURES			
Number of applications made:	749	700	700
Number of planning reviews:	446	400	400

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$1,304,393	\$1,393,381	\$1,475,541
Commodities	18,090	26,093	29,050
Contractual	56,779	76,146	81,544
Capital Outlay	2,160	0	2,000
Transfers/Others	0	0	0
TOTAL	<u>\$1,381,422</u>	<u>\$1,495,620</u>	<u>\$1,588,135</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Engineering Services Administrator	1	1	1
Principal Engineer	1	1	1
Supervisory Civil Engineer	1	1	1
Civil Engineer II	1	1	3
Civil Engineer I	1	1	0
Supervisor of Construction Inspection	1	1	0
Senior Transportation Engineer	1	1	1
Engineering Technician, Senior	2	2	2
Engineering Technician II	1	1	1
Construction Inspector, Senior	3	3	3
Construction Inspector II	2	2	1
Construction Inspector I	0	0	1
Street Lighting Inspector	1	1	1
Administrative Assistant	1	1	1
Total Full-time Employees:	<u>17</u>	<u>17</u>	<u>17</u>
Part-Time			
Engineering Aide	1.33	1.33	1.33
Total Part-time Employees:	<u>1.33</u>	<u>1.33</u>	<u>1.33</u>
TOTAL FTEs	<u>18.33</u>	<u>18.33</u>	<u>18.33</u>