

# 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
- Community Centers
- Arts Commission
- Golf Courses & Farmstead
- Aquatics

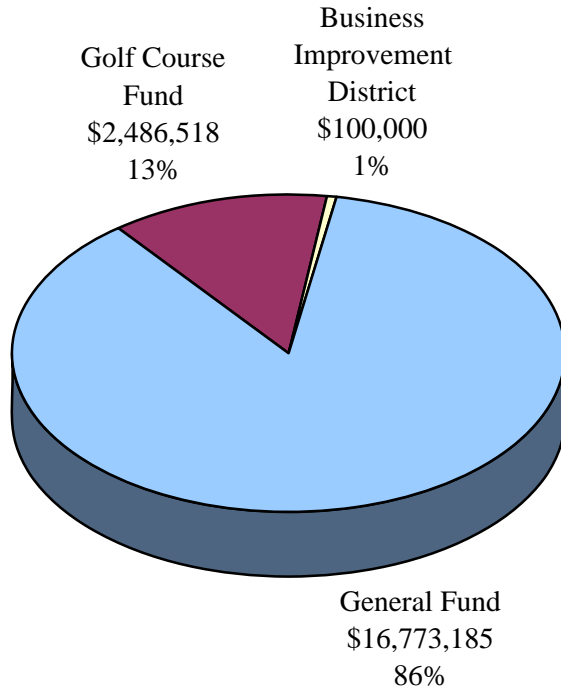
  

- Planning and Development Services
- Building Safety
- Engineering Services

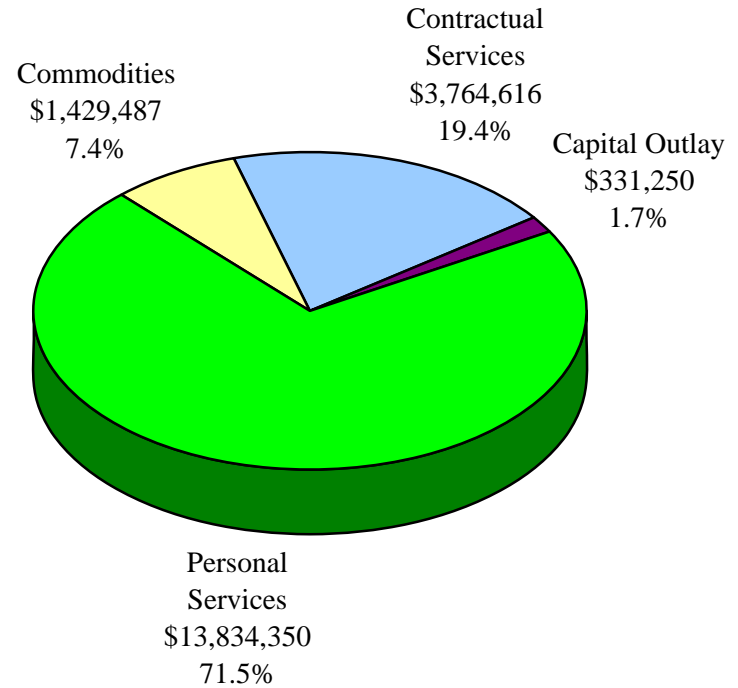
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# 2007 CITY OPERATING AND CONTRACTAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2007 Expenditures = \$19,359,703



FUNDS

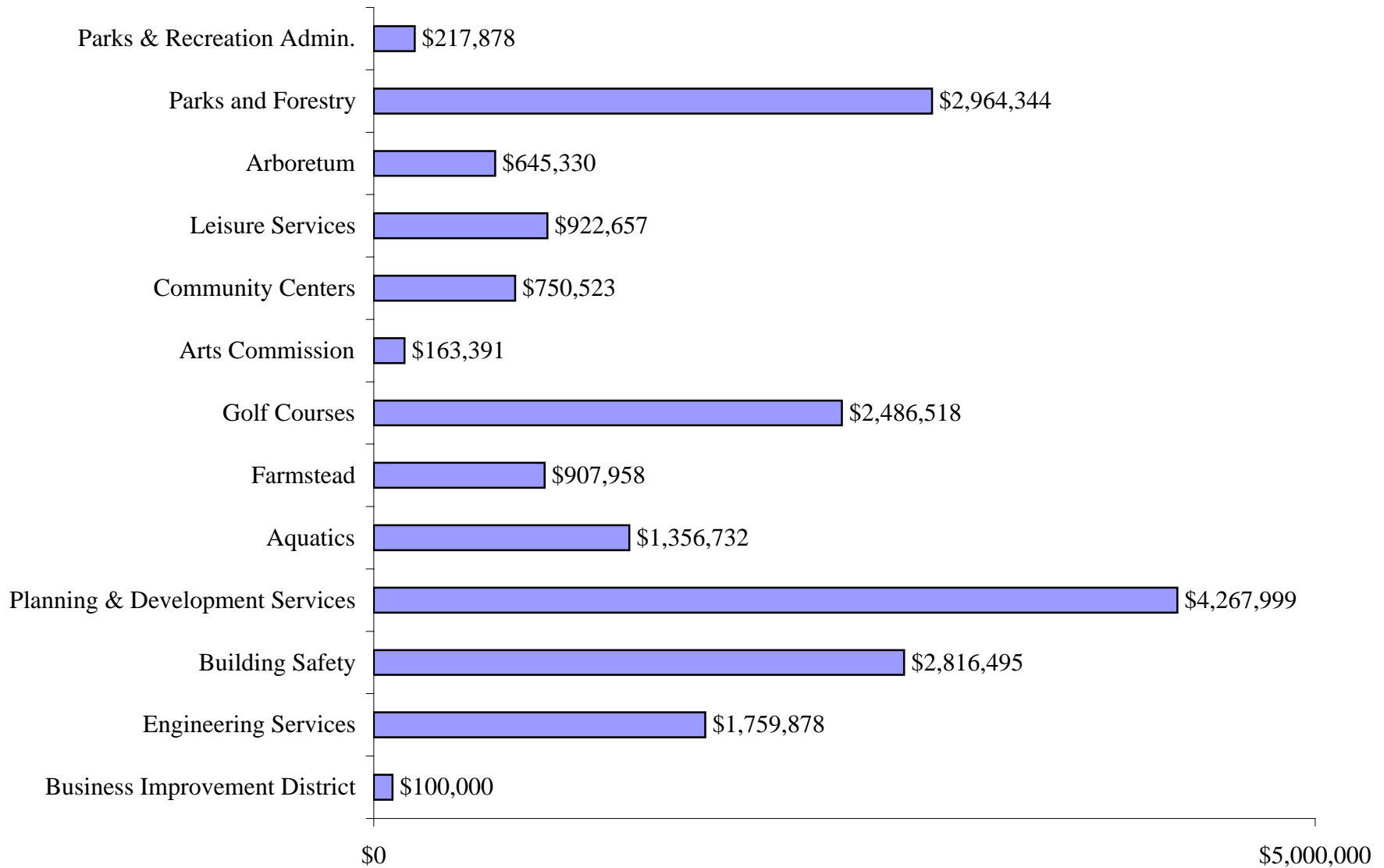


EXENDITURE TYPE

*Community Development Goal Area*

# 2007 OPERATING AND CONTRACTUAL EXPENDITURES

## Community Development Goal Area



**PROGRAM DESCRIPTION**

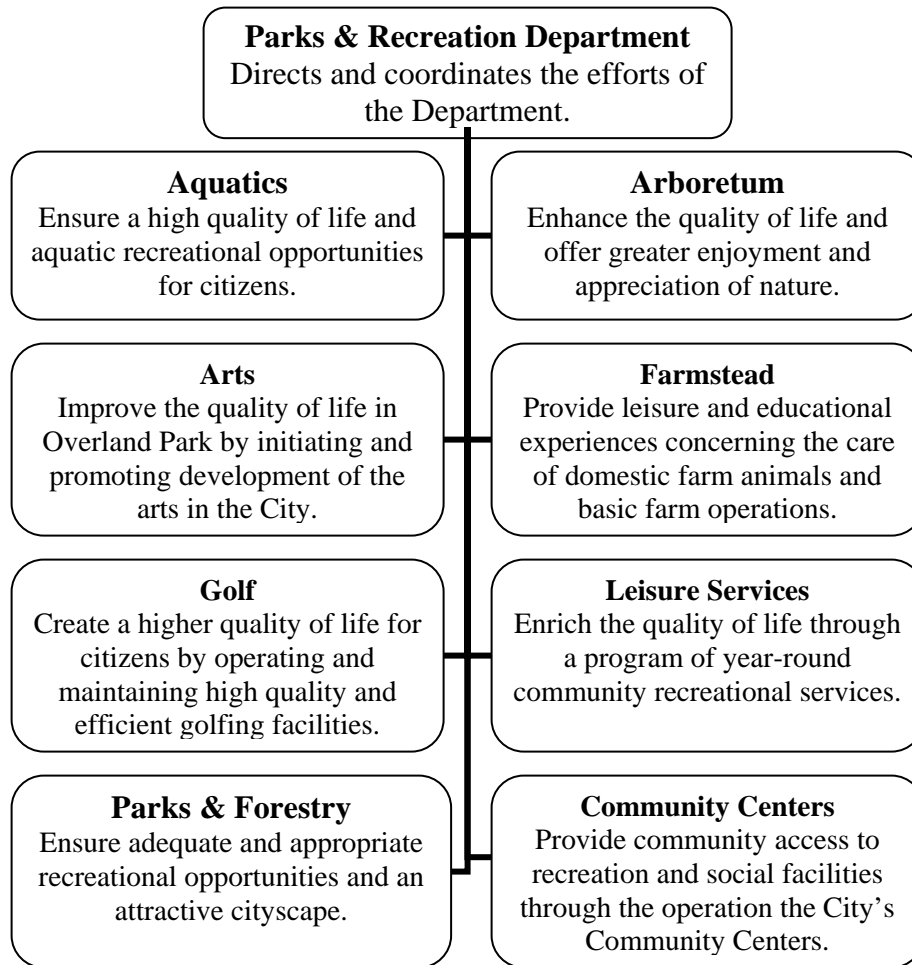
Parks and Recreation Administration plans, directs and coordinates the efforts of the Parks and Recreation Department in such a way as to ensure that all park users and customers have an enjoyable experience at City parks and facilities.

**MISSION STATEMENT**

*To direct and coordinate the efforts of the Parks and Recreation Department in such a way that all park and recreation 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.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

**Community Development**

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

**2007 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 2007:

- *Provide administrative support and oversight to the Department:*
  - ◆ Monitor the renovation of the Tomahawk Ridge Community Center.
  - ◆ Monitor the construction of the new Community Center in Downtown Overland Park.
  - ◆ Develop a preliminary park development plan for the vacated community center site at 87<sup>th</sup> & Lamar.
  - ◆ Complete the revision of the master plan for the Arboretum and Kemper Farm and develop a long range capital improvement budget for both.
  - ◆ Monitor the construction of the dairy barn at the Deanna Rose Children's Farmstead.
  - ◆ Monitor the progress of all park improvements and bike trail construction projects.
  - ◆ Monitor the final design and construction of the Eilert Fountain in Corporate Woods and the Korean War Memorial at the Tomahawk Ridge Community Center.
  
- *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.

**2005-2006 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of Parks and Recreation Administration include:

- *Provide administrative support and oversight to the Department:*
  - ◆ The strategic plan for the swimming pools was approved by the Governing Body and included in the Capital Improvement Program.
  - ◆ Completed the major part of the reconstruction of the greens at the St. Andrews Golf Course.
  - ◆ Championed, promoted and communicated the new Overland Park Leadership Model.
  - ◆ Participated in the planning for the use and remodeling of the Tomahawk Ridge Community Center.
  - ◆ Final design and budget for the new Community Center was completed and began construction in April, 2006.

- *Promote a high quality of life:*
  - ◆ Started work on revising the Arboretum and Kemper Farm development plan, and the botanical garden master plan.
  - ◆ Participated in the development of the Capital Improvement Program to include a high quality community center, construction of three swimming pools, and the allocation of Special Park and Recreation Funds for various park improvements.
  - ◆ Completed the final design and cost estimates for the Dairy Barn at the Deanna Rose Children’s Farmstead.

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Personal Services	\$171,647	\$190,154	\$201,153
Commodities	473	475	400
Contractual	10,107	16,559	16,325
Capital Outlay	0	2,000	0
Transfers/Other	0	0	0
<b>TOTAL</b>	<b><u>\$182,227</u></b>	<b><u>\$209,188</u></b>	<b><u>\$217,878</u></b>

**PERSONNEL (full-time equivalent):**

	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
<b>Full-Time</b>			
Director of Parks and Recreation	1	1	1
<b>Total Full-time Employees:</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>Part-Time</b>			
Secretary	0.88	0.88	0.88
<b>Total Part-time Employees:</b>	<b><u>0.88</u></b>	<b><u>0.88</u></b>	<b><u>0.88</u></b>
<b>TOTAL FTEs</b>	<b><u>1.88</u></b>	<b><u>1.88</u></b>	<b><u>1.88</u></b>

**PROGRAM DESCRIPTION**

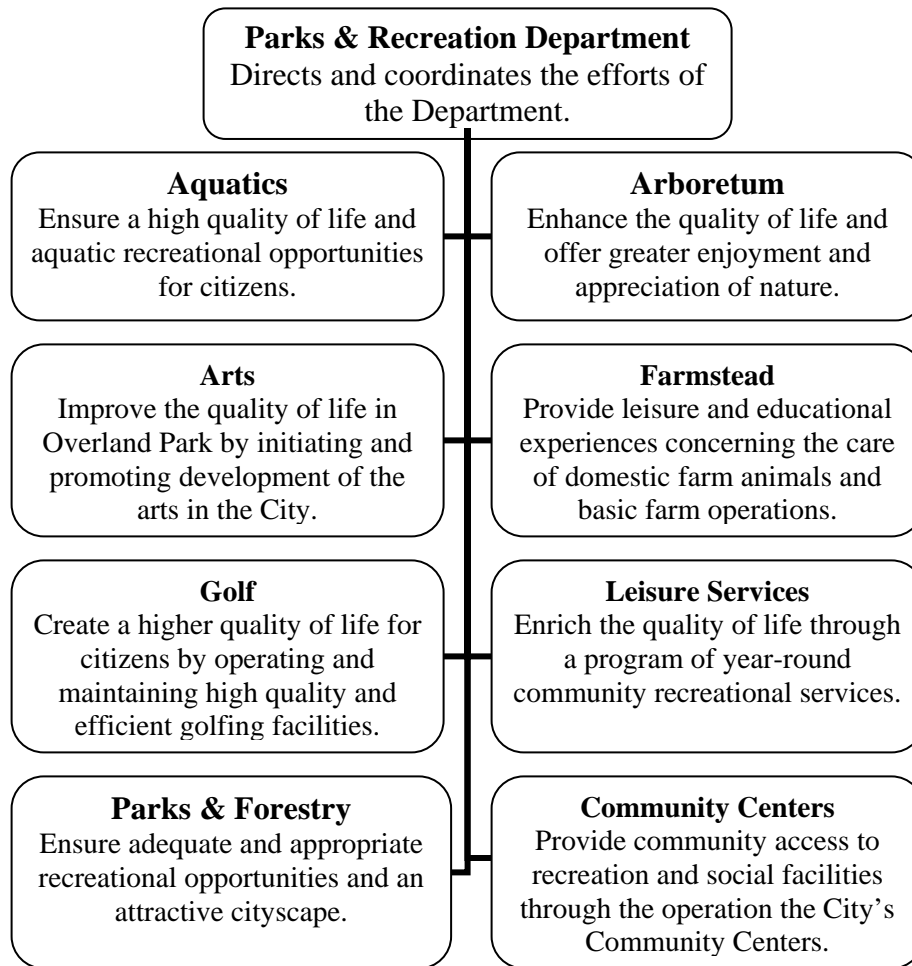
The Parks and Forestry Division is responsible for maintaining and improving parks, recreational areas, public grounds, islands, easements and all facilities located on these sites. High levels of maintenance and constant improvements insure adequate and appropriate recreational opportunities and an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

**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.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

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

**2007 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 2007:

- *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.
  - ◆ Renovate ball fields at Indian Valley Park and Maple Hills Park.
  - ◆ Improve parking lots at South Lake Park.
  - ◆ Perform seeding, grading and drainage improvements at various parks.
  - ◆ Landscape Nall Avenue medians.
  - ◆ Upgrade slides at Tomahawk Ridge Aquatic Center.
  - ◆ Acquire land for parking lot at Amesbury Lake Park.
  - ◆ Acquire land and construct Greenway Linkage bike/hike trails.
  - ◆ Replace playgrounds at four parks.
  - ◆ Install lighting at Indian Creek Recreation Center tennis court pending approvals.
  - ◆ Plant trees and shrubs in parks and greenways.
  - ◆ Improve pool facilities including floors, signage, shade structures, counters and walkways.
  - ◆ Repair shelters and park structures to include painting, roofing, doors and fixtures.
  - ◆ 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.

**2005-2006 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 Foxhill South Park and Roe Park ballfields.
  - ◆ Constructed Greenway Linkage bike/hike trails along 135<sup>th</sup> St., 133<sup>rd</sup> St., 157<sup>th</sup> St and 147<sup>th</sup> St.
  - ◆ Replaced playgrounds at Quivira Park, Empire Estates Park and Louisburg Square Park.
  - ◆ Installed new youth slide at Tomahawk Ridge Aquatic Center.
  - ◆ Sandblasted and painted main pool at Tomahawk Ridge Aquatic Center.
  - ◆ Renovated picnic shelters at Community Park and Roe Park.
  - ◆ Renovated restroom and shelters at Brookridge Park, Youngs Park, Antioch Acres Park, Sapling Grove Park, Indian Creek Recreation Center and Santa Fe Commons.
  - ◆ Reconstructed and/or overlaid over two miles of bike/hike trails in various parks.
  - ◆ Power washed and installed bird netting at Farmer's Market Pavilion.
  - ◆ Install electrical service to Corporate Woods Founder's Park Shelter.

- ◆ Installed park benches at Cobblestone Park, Nall Hills Park, Empire Estates Park, Foxhill North Park and Oak Park.
- ◆ Reconstructed pool decks at Marty Pool and Tomahawk Ridge Aquatic Center.
- ◆ Repainted Marty Pool building.
- ◆ Installed park benches at Bluejacket Pool, Tomahawk Ridge Aquatic Center and Youngs Pool.
- ◆ Reconstructed parking lot at North Park.
- ◆ Corrected erosion problems at Deer Creek and Summercrest Park.
- ◆ Assisted Arboretum with improvement projects.
- ◆ Achieved Tree City USA designation for 27th consecutive year and Growth Award for 15<sup>th</sup> 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.
- ◆ Planted over 400 trees and shrubs in park areas, greenway linkages and rights-of-way.
- ◆ Maintained over 80 park areas (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 50 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 and approved for prototype software to tabulate the environmental and monetary benefits of street trees.
- ◆ Contracted pruning of over 1,000 street trees and park trees.
- ◆ Contracted tree relocation from 135<sup>th</sup> St. medians and 103<sup>rd</sup> St./US 69 interchange.
- ◆ Contracted maintenance administrative site landscape beds and grounds.
- ◆ Planted and maintained Downtown roundabout and planted new Santa Fe streetscape.
- ◆ Identified and treated areas for mosquitoes to help prevent West Nile Virus.
- ◆ Color-coated and renovated tennis courts at Roe Park, North Park, Kensington Park, Strang Park, Indian Creek Recreation Center and Community Park.
- ◆ Installed new drinking fountain at the Downtown Clocktower.
- ◆ Coordinated asbestos abatement and demolition of commercial building for Downtown community center.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of adjacent property owners rating maintenance of parks as good or very good:			
·City crews	82%	90%	90%
·Contract crews	92%	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	88%	90%	90%
·Shelter and park clear of debris	88%	90%	90%
·Trash receptacles empty	88%	90%	90%
·Grass mowed	100%	90%	90%
·Cleanliness of restrooms	100%	90%	90%
·Staff helpfulness	100%	90%	90%
·Timeliness of permit	100%	90%	90%
Percent of residents rating the following as good or very good:			
·Quality of turf	80%	90%	90%
·Turf height (frequency of mowing)	81%	90%	90%
·Trash pick-up, amount of ground litter)	89%	90%	90%
·Condition of amenities	89%	90%	90%
·Signage	90%	90%	90%
·Response to damage reports and vandalism	81%	90%	90%
·Security of park area, use of lighting, patrol	86%	90%	90%
·Overall quality	90%	90%	90%
<b>WORKLOAD MEASURES</b>			
Number of acres of park area maintained:	1,430	1,440	1,450
Number of acres of island and easements maintained:	329	329	331
Number of flower beds maintained:	23	19	20
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	35	36	38
·Miles of Greenway Linkage bike/hike trails	21	21	22
·Irrigation systems	18	18	21
·Soccer Fields	12	12	12
·Basketball Courts	10	10	10
·Baseball/Softball Fields	15	15	15

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Personal Services	\$1,450,265	\$1,702,050	\$1,747,539
Commodities	277,386	299,500	308,560
Contractual	813,861	816,617	814,045
Capital Outlay	43,173	69,200	94,200
Transfers/Other	0	0	0
<b>TOTAL</b>	<b><u>\$2,584,685</u></b>	<b><u>\$2,887,367</u></b>	<b><u>\$2,964,344</u></b>
<b>Special Parks &amp; Recreation Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	1,554,000	1,365,000	1,400,000
<b>TOTAL</b>	<b><u>\$1,554,000</u></b>	<b><u>\$1,365,000</u></b>	<b><u>\$1,400,000</u></b>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
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	9	5	5
Park Attendant I	1	4	5
Park Facilities Tech II	2	2	2
Park Facilities Tech I	1	1	1
Park Laborer	0	1	0
<b>Total Full-time Employees:</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>24</u></b>
<b>Part-Time</b>			
Laborer, Parks and Recreation	7.65	6.90	6.90
<b>Total Part-time Employees:</b>	<b><u>7.65</u></b>	<b><u>6.90</u></b>	<b><u>6.90</u></b>
<b>TOTAL FTEs</b>	<b><u>31.65</u></b>	<b><u>30.90</u></b>	<b><u>30.90</u></b>

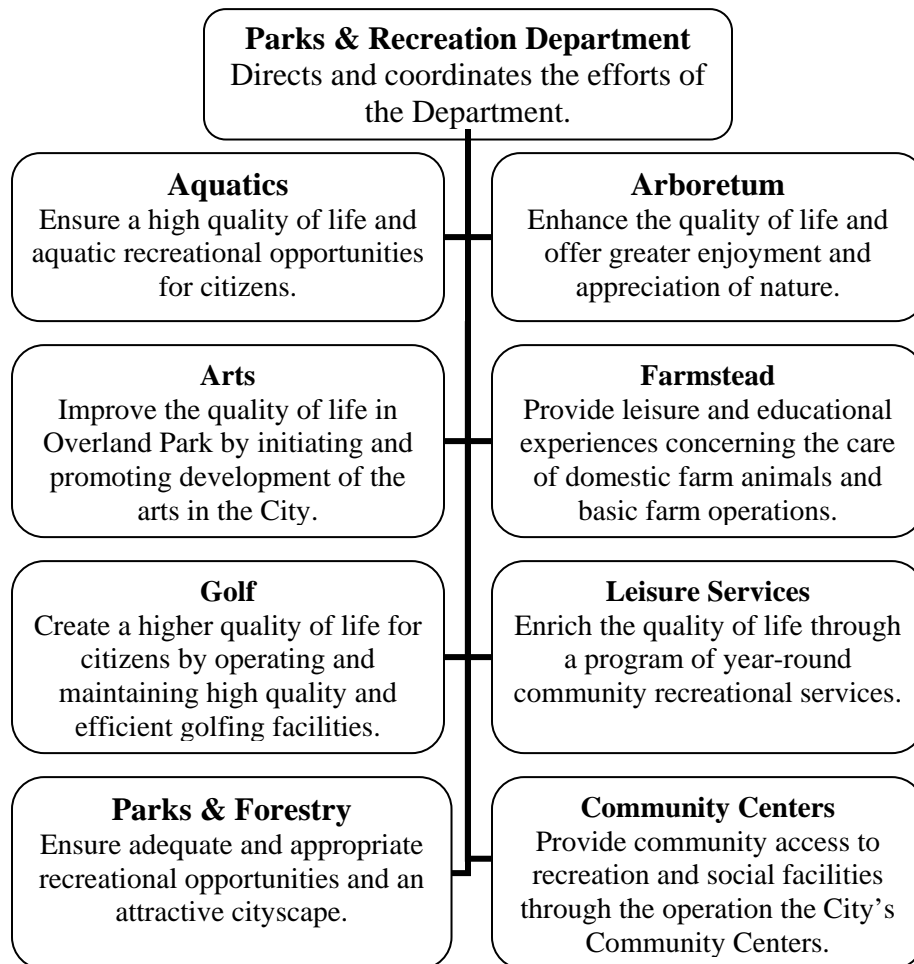
**PROGRAM DESCRIPTION**

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

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Arboretum Division in 2007.

- *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 179<sup>th</sup> Street entrance.
  - ◆ 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.

**2005-2006 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 22,000 spring flowering bulbs during the Fall of 2005 for Spring 2006 display.
  - ◆ Garden Master Planning process initiated, to be completed 2006.
  - ◆ Constructed new dam for Marder pump water system.
  - ◆ Children's Hill resodded and planting beds upgraded.
  - ◆ Irrigation installed for Byrd's Grove and other areas west of Margaret's Pond, as well as Pavilion turf area.
  - ◆ Planted first crop of annual flowers grown by FOTA volunteers in our own greenhouse.
  - ◆ Continued cleanup and weed control of the Prairie Restoration project on the south end of the Arboretum.
  - ◆ Complete the widening of the upper bluff trail to accommodate golf carts.
  - ◆ Arboretum attendance for 2005 totaled 120,000.
  - ◆ Assisted FOTA with Spring Plant Sale, Fall 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.
  - ◆ Installed wrought iron fence along EEVC entrance.
  - ◆ Added plantings in all garden areas.
  - ◆ Installed and displayed first Sculpture Exhibit – 14 works of art around grounds and in EEVC.
  - ◆ Installed a new asphalt entrance drive at the Kemper Farm.
  - ◆ Continued Legacy Garden reforestation.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of visitors indicating they are satisfied with the following:			
·Appearance of entrance, walkways, and buildings	97%	95%	95%
·Cleanliness of facilities and restrooms	92%	95%	95%
·Grounds and gardens	93%	95%	95%
·Trail System	87%	95%	95%
·Identification and directional signage	79%	90%	95%
·Overall arboretum and botanical gardens	95%	90%	95%
<b>WORKLOAD MEASURES</b>			
Miles of nature trails maintained and monitored:	5	6	6
Number of plants identified by botanical and common name:	480	550	575
Number of volunteer hours worked:	11,501	8,500	9,000

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$264,422	\$394,600	\$425,205
Commodities	76,187	64,300	76,480
Contractual	101,888	122,708	120,645
Capital Outlay	9,385	12,000	23,000
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$451,882</u>	<u>\$593,608</u>	<u>\$645,330</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Arboretum Supervisor	1	1	1
Horticulturist	1	1	1
Park Attendant II	1	1	0
Park Attendant I	0	1	2
<b>Total Full-time Employees:</b>	<u>3</u>	<u>4</u>	<u>4</u>
<b>Part-Time</b>			
Laborer, Arboretum	6.71	6.73	6.73
Laborer, Kemper Farm Tenant	0.00	0.00	1.30
<b>Total Part-time Employees:</b>	<u>6.71</u>	<u>6.73</u>	<u>8.03</u>
<b>TOTAL FTEs</b>	<u>9.71</u>	<u>10.73</u>	<u>12.03</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.

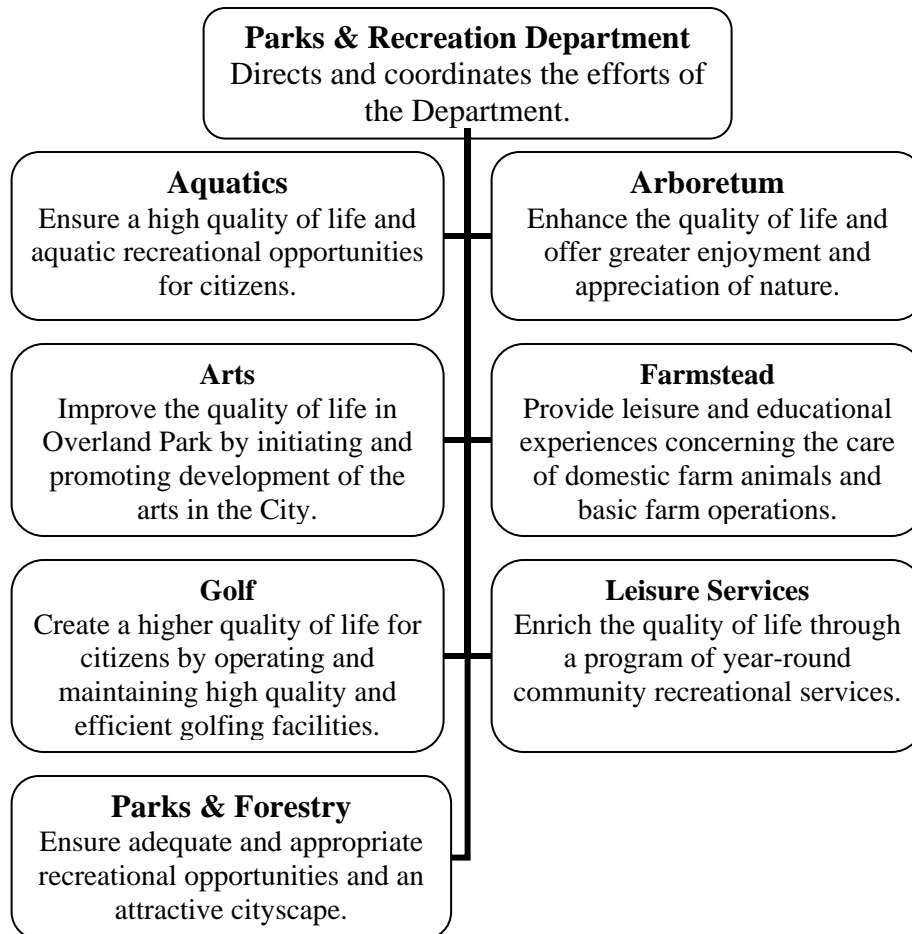
This division directly sponsors programs desired by the citizens when services can best be offered by the City. When services can best be offered by other organizations with City resources or facilities, the City co-sponsors programs.

**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, and special events.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

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

**2007 PROGRAM GOALS**

The City of Overland Park’s work plan contains several items that will direct the efforts of the Leisure Services Division in 2007.

- *Providing cultural, educational, physical, social and personal enrichment activities and events for citizens through leagues, classes, and special events.*
  - ◆ Move the Leisure Services office to the new community center without disrupting services or flow of information to the citizens.
  - ◆ Monitor Blue Valley Recreation Commission maintenance of the Community Park Softball Fields.
  - ◆ Begin use of the online Facility Booking function of the Class recreation software system.

**2005-2006 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, and special events.*
  - ◆ Completed successful upgrade of the Class recreation software program.
  - ◆ Implemented a new sports scheduler module.
  - ◆ Successfully coordinated use of outdoor athletic fields for youth soccer and softball while 5 fields were being renovated.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of program participants rating the following as good or very good:			
·Overall Program Rating	93%	98%	98%
·Instructor knowledge	98%	98%	98%
·Rate Affordability	NA	98%	98%
·Location	97%	98%	98%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Rate of program cost recovery:			
·Fitness programs	171%	170%	170%
·Adult Softball Leagues	184%	170%	170%
·Adult Basketball Leagues	141%	125%	125%
·Adult Volleyball Leagues	127%	130%	135%
·Community Center classes	110%	110%	110%
Number of adult athletic league participants:	4,633	5,100	5,100
Number of special event participants:	2,756	3,150	3,200

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Personal Services	\$629,790	\$848,208	\$617,547
Commodities	52,918	73,400	46,050
Contractual	183,804	283,500	226,460
Capital Outlay	33,160	25,025	32,600
Transfers/Other	0	0	0
<b>TOTAL</b>	<b><u>\$899,672</u></b>	<b><u>\$1,230,133</u></b>	<b><u>\$922,657</u></b>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Leisure Services Manager	1	1	1
Community Center Manager	0	1	0 *
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.	0	0	1
Customer Service Representative	3	3	2
<b>Total Full-time Employees:</b>	<b><u>8</u></b>	<b><u>9</u></b>	<b><u>8</u></b>
<b>Part-Time</b>			
Clerk/Typist	0.38	0.24	0.24
Concession Attendant	0.58	0.43	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
Volleyball Official	0.34	0.46	0.46
Building Attendant	0.00	3.78	0.00 *
Building Supervisor	5.26	5.53	0.00 *
<b>Total Part-time Employees:</b>	<b><u>7.40</u></b>	<b><u>11.28</u></b>	<b><u>1.97</u></b>
<b>TOTAL FTEs</b>	<b><u>15.40</u></b>	<b><u>20.28</u></b>	<b><u>9.97</u></b>

\* Positions have been transferred to CC521, Community Centers.

**PROGRAM DESCRIPTION**

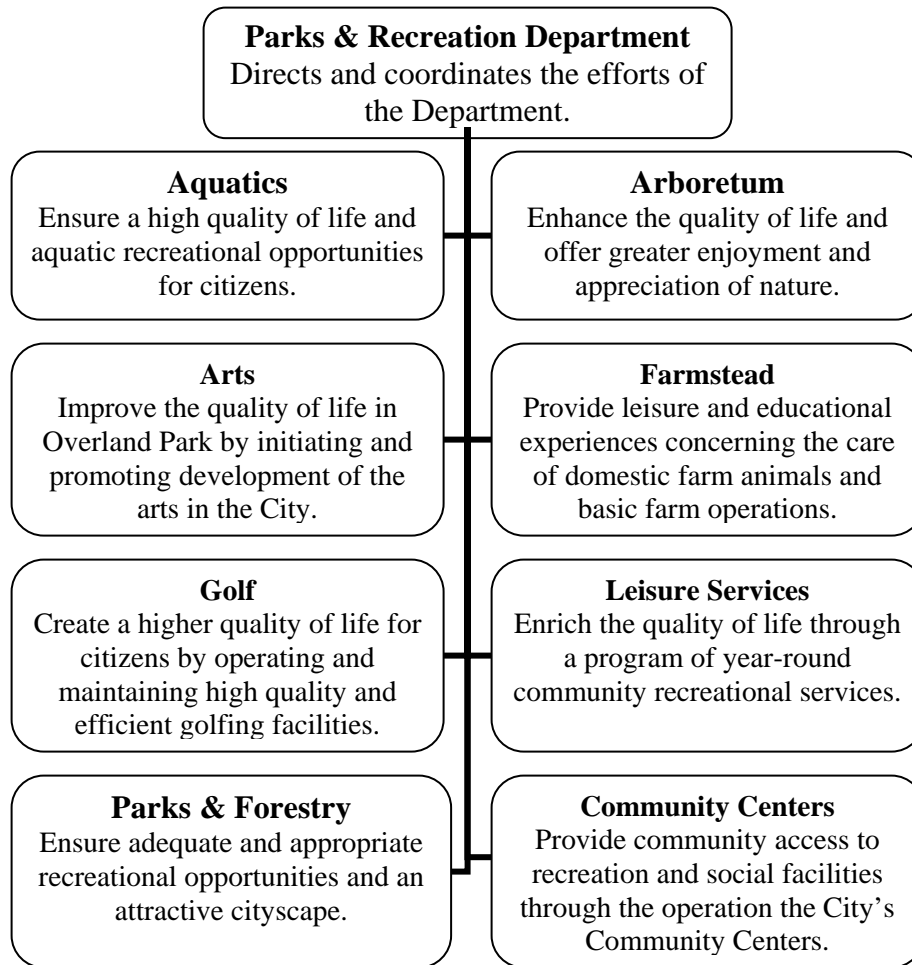
The Community Centers Division is responsible for providing and promoting a year-round program of community recreational services to enrich citizens' quality of life through the operation of the City's community centers.

**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 through the operation of facilities for physical activity, recreation and rental by citizens.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

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

**2007 PROGRAM GOALS**

The City of Overland Park’s work plan contains several items that will direct the efforts of the Leisure Services Division in 2007.

- *Providing cultural, educational, physical, social and personal enrichment through the operation of facilities for physical activity, recreation and rental by citizens.*
  - ◆ Complete construction of the new community center and open the facility in the Fall of 2007.
  - ◆ Hire and train approximately 150 part-time staff for operation of new community centers.
  - ◆ Complete the renovations to the Tomahawk Ridge Community Center and open in the Fall of 2007.
  - ◆ Coordinate the purchase of approximately \$1,250,000 of equipment and furnishings for the new community center and Tomahawk Ridge Community Center.

**2005-2006 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Leisure Services Division include:

- *Providing cultural, educational, physical, social and personal enrichment through the operation of facilities for physical activity, recreation and rental by citizens.*
  - ◆ Contracted with a design-build firm for the design and construction of the new community center.
  - ◆ Completed schematic design and revised budget estimate for renovation of Tomahawk Ridge Community Center
  - ◆ Maintained a number of memberships and revenue at City community centers while reducing expenditures and staff.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of Community Center rental patrons rating the following as good or very good:			
·Appearance of the room	98%	98%	98%
·Set-up of tables , chairs, equipment	98%	98%	98%
·Overall facility rating	97%	98%	98%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Number of visitations at Community Centers:			
·Overland Park Community Center	40,807	42,000	42,000
·Tomahawk Ridge Community Center	34,037	34,200	34,200
Number of event rentals of city facilities:	12,878	13,600	13,600

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget*</u></b>
Personal Services	\$0	\$0	\$517,201
Commodities	0	0	46,325
Contractual	0	0	160,347
Capital Outlay	0	0	26,650
Transfers/Other	0	0	0
<b>TOTAL</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$750,523</u></b>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget*</u></b>
Community Center Manager	0	0	1
Facility Supervisor	0	0	1
Sales Supervisor	0	0	1
<b>Total Full-time Employees:</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3</u></b>
<b>Part-Time</b>			
Building Attendant	0.00	0.00	18.79
Building Supervisor	0.00	0.00	7.49
Lifeguard	0.00	0.00	6.35
Swim Lesson Supervisor	0.00	0.00	0.38
Assistant Pool Manager	0.00	0.00	1.73
Senior Pool Manager	0.00	0.00	1.44
<b>Total Part-time Employees:</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>36.18</u></b>
<b>TOTAL FTEs</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>39.18</u></b>

\*Cost Center 521, Community Centers, was established in 2006. This cost center is being budgeted for the first time with the 2007 Budget. Some funding & positions have been transferred from CC520.

**PROGRAM DESCRIPTION**

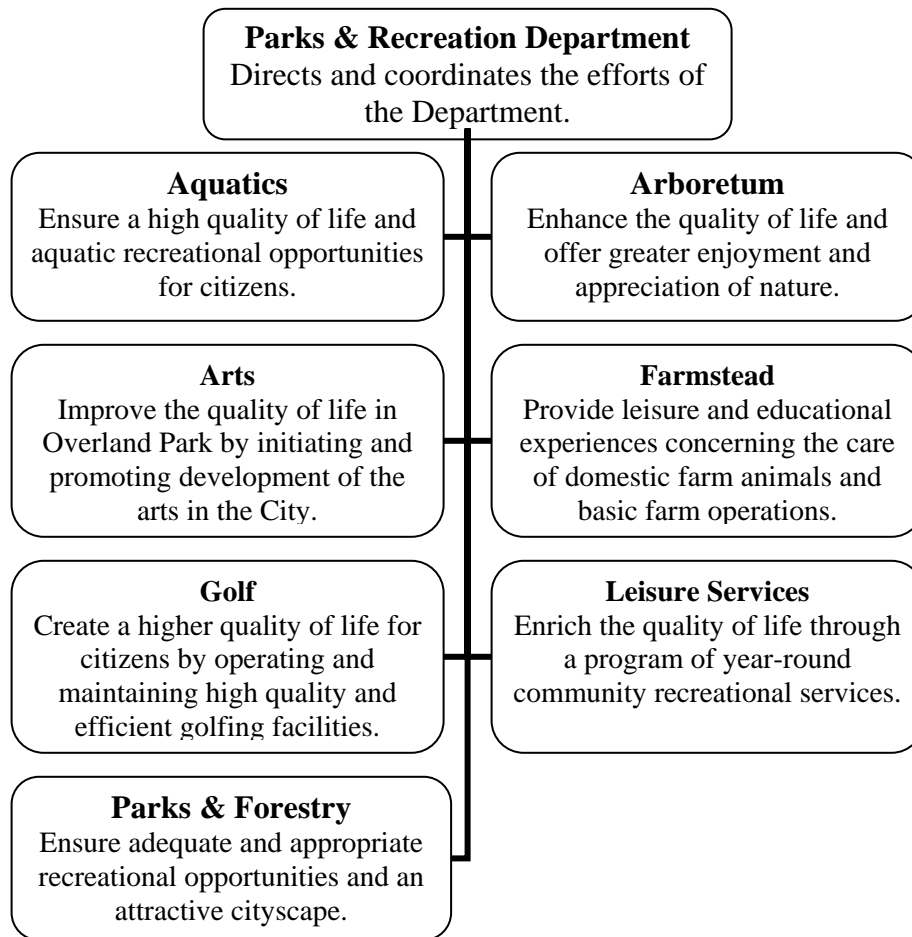
The Arts Division is responsible for initiating and promoting development of the Arts in Overland Park. This Division produces events and provides services designed to expose and involve the local public in the arts and create an improved quality of life in Overland Park.

**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.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

**Community Development**

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

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Arts Division in 2007.

- *Initiate and promote development of the Arts in the City:*
  - ◆ Continue to develop 2006 matching funds and install associated sculpture.
  - ◆ 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 events, services and activities designed to expose and involve the 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.

**2005-2006 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 2005 public art matching funds for an outdoor public art project that would encompass an installation of a Korean War Veteran Memorial.
    - Successful operation of the first Arboretum Sculpture Exhibition.
  - ◆ 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.
- *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 6,711 for the seventeen concerts of the 2005 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 2005 fair.
  - ◆ Offered adult art classes that operated at capacity and exceeded cost return.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of citizens reporting that they are satisfied or very satisfied with arts/cultural programs provided by the City:	NA	95%	95%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Average event cost per attendee:			
·Music in the Park	\$2.74	\$2.40	\$2.50
·OP Civic Band	\$1.04	\$1.00	\$1.00
·OP Orchestra series	\$1.15	\$1.00	\$1.10
Number of performing arts events produced:			
·Music in the Park	10	8	10
·Overland Park Band	6	6	6
·Overland Park orchestra	4	4	4
Number of performing arts attendees:			
·Music in the Park	3,784	6,500	6,500
·Overland Park Band	4,802	4,800	4,800
·Overland Park orchestra	2,485	4,000	4,000

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$66,872	\$72,405	\$76,971
Commodities	8,274	4,954	6,700
Contractual	101,574	78,445	78,720
Capital Outlay	71	0	1,000
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$176,791</u>	<u>\$155,804</u>	<u>\$163,391</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Arts Coordinator	1	1	1
<b>Total Full-time Employees:</b>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Part-Time</b>			
<b>Total Part-time Employees:</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL FTEs</b>	<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.

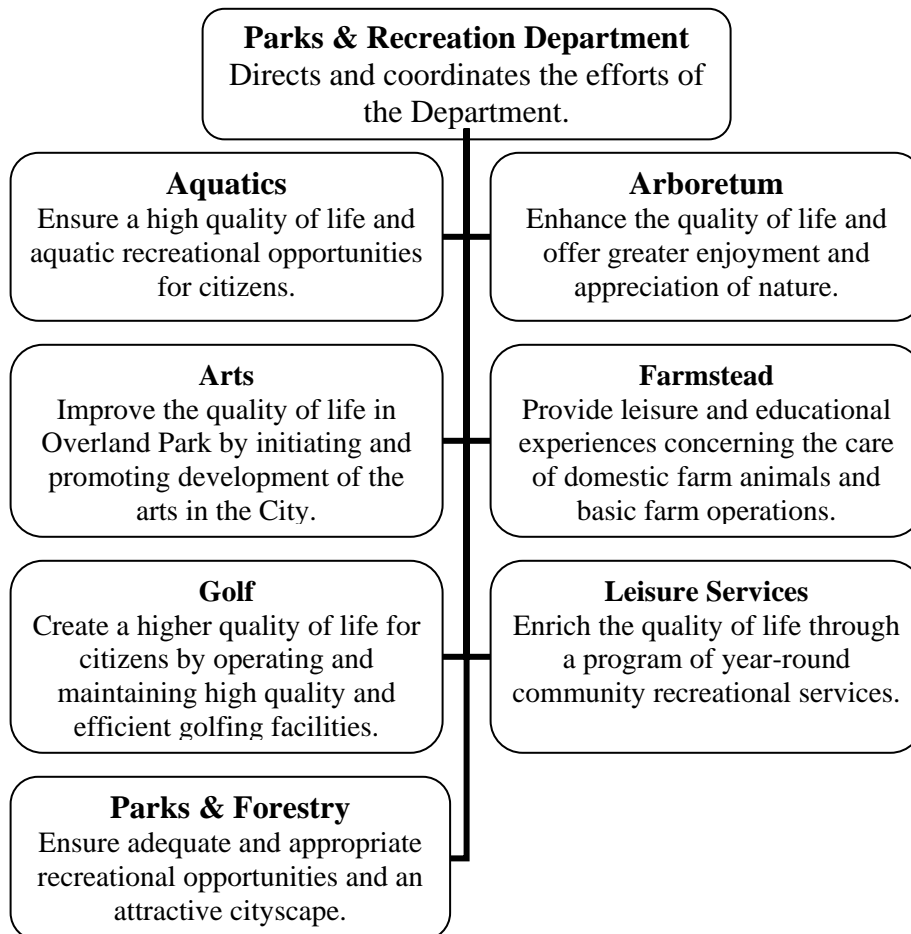
At the same time, the courses generate revenue to pay all budgeted operating costs, capital improvements and golf course debt retirement each year while remaining competitive with other public golf courses within the Kansas City Metropolitan Area.

**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

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Golf Course Division in 2007.

- *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.
  - ◆ Complete various golf course improvements identified in the ten-year Capital Improvement Plan developed and approved by the Golf Course Advisory Committee.

**2005-2006 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:*
  - ◆ 144,837 rounds of golf were played. (St. Andrews Golf Course closed for renovations from August 15, 2005 to March 31, 2006).
  - ◆ Had 4,252 patron members.
  - ◆ Continued planning process on creek improvement project at Overland Park Golf Course.
  - ◆ Continued the design process for a new entry drive at St. Andrews Golf Course that connects to Nieman Road.
  - ◆ Remodel the St. Andrews Golf Course and reopened April, 2006.
  - ◆ Rebuild bunkers on the Westlinks Golf course.
  - ◆ Planting trees on the Par-3 Course.
  - ◆ Install Aeration System in the south lake at Overland Park Golf Course to improve water quality.
  - ◆ Install new path and bridge to allow access to the course restrooms located at the #15 tee from #6 green.
  - ◆ Install new entry monument at the St. Andrews Golf Course.
  - ◆ Repair and overlay the parking lot at St. Andrews Golf Course.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
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)	99%	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	97%	95%	95%
Percent of citizens reporting that they are satisfied or very satisfied with the City golf courses:	97%	95%	95%
Rate of total costs recovered:	100%	100%	100%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Cost to golfer per round of golf:	\$20.06	\$20.00	\$21.00
Cost to City per round of golf:	\$0.00	\$0.00	\$0.00
Number of golf patrons served:	4,252	5,300	5,300
Number of rounds played:	144,837	145,595	162,000
Number of acres maintained:	462	462	462
Square feet of buildings maintained:	53,700	53,700	53,700

**EXPENDITURES:**

<b>Golf Course Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,155,133	\$1,241,888	\$1,297,408
Commodities	375,507	315,550	334,950
Contractual	347,163	806,139	837,160
Capital Outlay	365,870	61,600	17,000
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$2,243,672</u>	<u>\$2,425,177</u>	<u>\$2,486,518</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Golf Course Operations Manager	1	1	1
Golf Course Superintendent	2	2	2
Assistant Golf Course Superintendent	3	3	3
Golf Course Attendant, Senior	3	2	2
Golf Course Attendant II	5	4	5
Golf Course Attendant I	1	3	2
Administrative Assistant	1	1	1
<b>Total Full-time Employees:</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>16</u></b>
<b>Part-Time</b>			
Clerk Typist	0.77	0.77	0.77
Laborer, Golf Course	7.97	7.98	8.17
<b>Total Part-time Employees:</b>	<b><u>8.74</u></b>	<b><u>8.75</u></b>	<b><u>8.94</u></b>
<b>TOTAL FTEs</b>	<b><u>24.74</u></b>	<b><u>24.75</u></b>	<b><u>24.94</u></b>

**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.

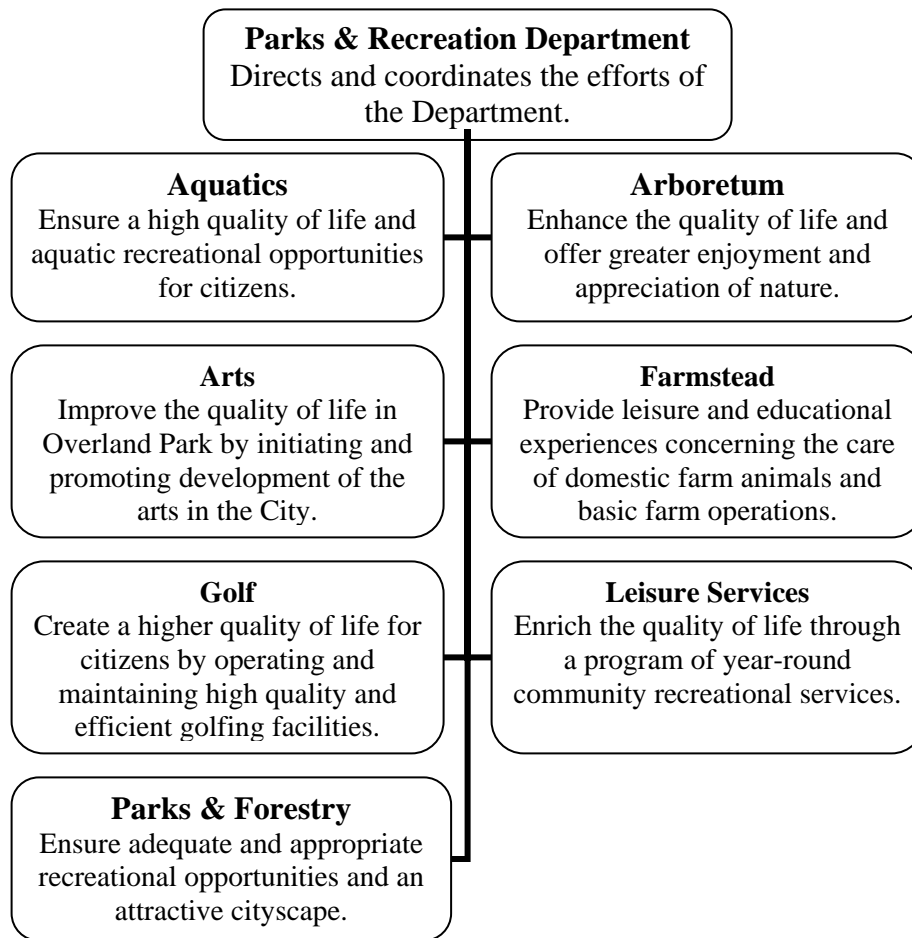
The Farmstead Division is responsible for operating and maintaining the 12-acre reproduction of a 1900s Kansas farm, which provides appropriate leisure and educational experiences concerning the care of domestic farm animals and basic farm operations, thereby enriching the quality of life for participants 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  
 Community Centers  
 Leisure Services  
 Arts  
 Golf  
 Farmstead ←  
 Aquatics

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Farmstead Division in 2007.

- *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 2007 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, 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.
  - ◆ Achieve a program that will allow for the operation of the Dairy Barn.

**2005-2006 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 359,665.
  - ◆ Over 7,016 guided tours were given.
  - ◆ Wagon ride revenue in 2005 was \$43,115, and pony ride revenue was \$45,559.
  - ◆ Grandpa Bob's Fishing Pond revenue was \$49,259.
  - ◆ Birthday party revenue was \$16,442.
  - ◆ 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.
  - ◆ New Children's Pedal Tractor Ride area has been developed and will open April 1, 2006.
  - ◆ New Baby Goat bottle feeding exhibit opening April 1, 2006.
  - ◆ Construction of the Dairy Barn starts April 1, 2006 with projected opening date of Spring 2007.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of visitor rating the following as good or very good:			
·Staff friendliness and assistance	95%	95%	95%
·Facility (landscaping, maintenance & cleanliness)	99%	95%	95%
·Overall rating of Farmstead experience	97%	95%	95%
<b>WORKLOAD MEASURES</b>			
Rate of total operating cost recovery:	51%	65%	64%
Total number of Farmstead visitors:	359,665	380,000	380,000
Number of guided tours provided:	7,016	7,000	7,000
Total Farmstead operating and maintenance expenditures:	\$767,050	\$889,599	\$906,958
Total Farmstead revenue generated:	\$457,466	\$584,943	\$584,943

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$522,959	\$599,136	\$607,853
Commodities	141,891	141,097	152,060
Contractual	101,927	141,216	147,045
Capital Outlay	7,088	8,150	1,000
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$773,865</u>	<u>\$889,599</u>	<u>\$907,958</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Farmstead Superintendent	0	1	1
Maintenance & Construction			
Supervisor	1	1	1
Farmstead Supervisor	1	1	0
Animal Care Specialist	0	0	1
Concession Operations Supervisor	1	1	1
Park Attendant I	0	1	1
<b>Total Full-time Employees:</b>	<b><u>3</u></b>	<b><u>5</u></b>	<b><u>5</u></b>
<b>Part-Time</b>			
Contract Program Coordinator	1.00	1.00	1.00
Concession Attendant	0.96	0.96	2.21
Laborer, Farmstead	5.86	7.51	6.83
School Marm	0.00	0.38	0.38
Tour Guide	0.77	0.43	0.29
<b>Total Part-time Employees:</b>	<b><u>8.59</u></b>	<b><u>10.28</u></b>	<b><u>10.71</u></b>
<b>TOTAL FTEs</b>	<b><u><u>11.59</u></u></b>	<b><u><u>15.28</u></u></b>	<b><u><u>15.71</u></u></b>

**PROGRAM DESCRIPTION**

The City of Overland Park operates six swimming pools.

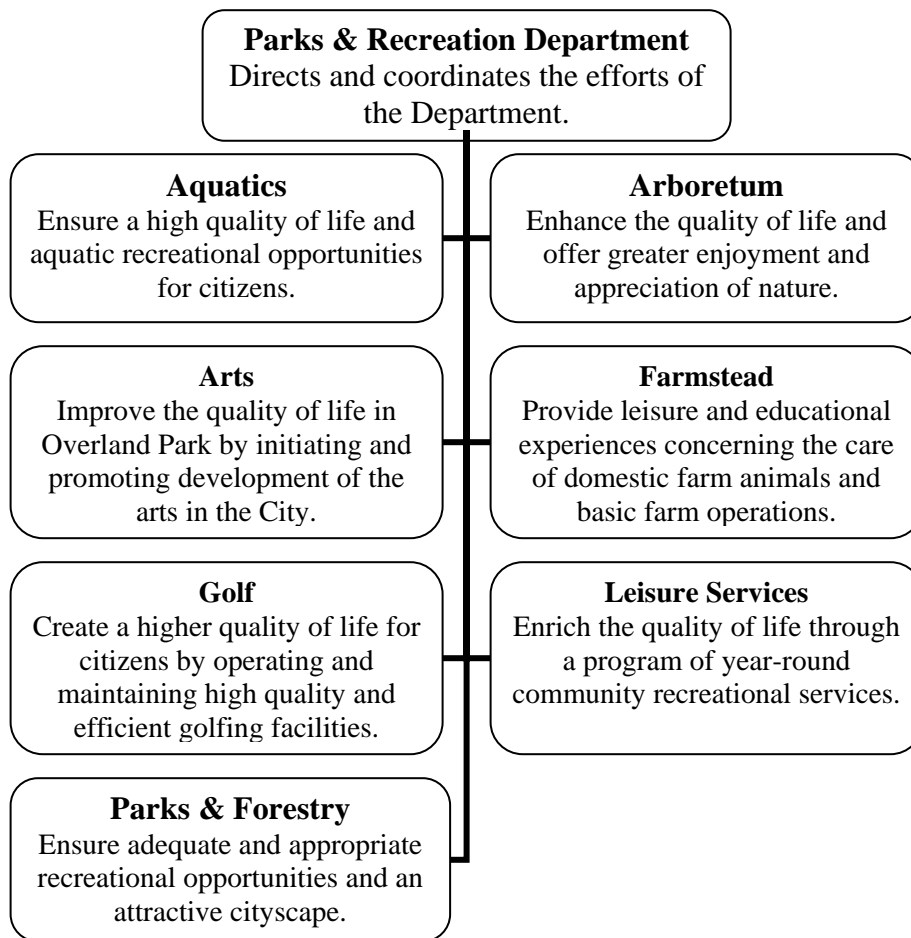
The Aquatics Division is responsible for operating and maintaining Young’s, Roe, Bluejacket, Stonegate, Marty and Tomahawk Ridge swimming pools in a manner which ensures high-quality aquatic recreational opportunities and a provides a high quality of life for the citizens of Overland Park.

**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
- Community Centers
- Arts
- Golf
- Farmstead
- Aquatics ←

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Aquatics Division in 2007.

- *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%.
  - ◆ Decrease seasonal labor costs by 1.5%.
  - ◆ Score with passing marks on all Ellis & Associates audits.
  - ◆ Receive an overall public satisfaction rating of 95% on surveys.
  - ◆ Increase the return rate of employees by 10%.
  - ◆ Complete design and begin construction on renovation of Stonegate Pool.

**2005-2006 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 2005 season.
  - ◆ Increase in swimming lesson revenue and enrollment by 543 lessons or 19%.
  - ◆ Exceeded all Ellis & Associates audits.
  - ◆ Improved general appearance of staff & facilities by improving uniform appearance, providing new equipment and updating policies and manuals.
  - ◆ Increased employee ownership of programs and facilities by rewarding great service and work.
  - ◆ Public survey satisfaction rating of 98%.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of pool customers rating the following as good or very good:			
·Cleanliness and condition of pool facility	97%	97%	97%
·Staff friendliness and performance	98%	97%	97%
Percent of participating parents rating the following swim lesson elements as good or very good:			
·Child learned intended skills	98%	97%	97%
·Child enjoyed the class	100%	97%	97%
·Class challenged child	96%	97%	97%
·Would recommend program to friend	99%	97%	97%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Cost to City per participant:			
·Swimming lessons	-\$7.55	-\$7.60	-\$7.60
·Recreational Swimmers	\$2.30	\$2.15	\$2.30
Percent of operating costs recovered:	62%	60%	58%
Number of program participants:			
·Recreational swimmers	204,487	235,000	235,000
·Swim instruction	3,398	3,000	3,000
Number of pool memberships:	2,024	1,550	1,600
Number of pool admissions:	67,882	59,200	59,200
Total revenue generated:	\$762,845	\$775,000	\$775,000
Total pool operating expenditures:	\$1,234,083	\$1,293,012	\$1,343,537

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$870,046	\$877,774	\$914,547
Commodities	174,827	200,275	211,271
Contractual	169,721	218,042	217,514
Capital Outlay	33,909	19,500	13,400
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$1,248,503</u>	<u>\$1,315,591</u>	<u>\$1,356,732</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Aquatics Supervisor	1	1	1
<b>Total Full-time Employees:</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Part-Time</b>			
Administrative Clerk	0.77	0.77	0.77
Head Swim Coach	0.10	0.10	0.06
Head Dive Coach	0.10	0.10	0.06
Assistant Swim Coach	0.34	0.19	0.36
Assistant Dive Coach	0.10	0.10	0.05
Laborer, Aquatics	0.71	0.38	1.15
Lifeguard I	9.86	4.81	6.97
Lifeguard II	4.16	6.73	6.39
Lifeguard III	6.20	9.62	4.09
Lifeguard IV	0.00	0.00	4.81
Lifeguard Manager	0.60	0.38	0.38
Lifeguard, Senior	4.38	3.85	2.88
Swim Instructor	0.24	0.00	0.00
Swim Lesson Supervisor	0.19	0.36	0.36
Pool Cashier I	5.00	5.29	5.53
Pool Cashier II	3.61	3.61	2.40
Pool Manager	2.40	2.40	2.40
Pool Manager, Senior	0.99	1.06	1.06
<b>Total Part-time Employees:</b>	<b>39.75</b>	<b>39.75</b>	<b>39.72</b>
<b>TOTAL FTEs</b>	<b>40.75</b>	<b>40.75</b>	<b>40.72</b>

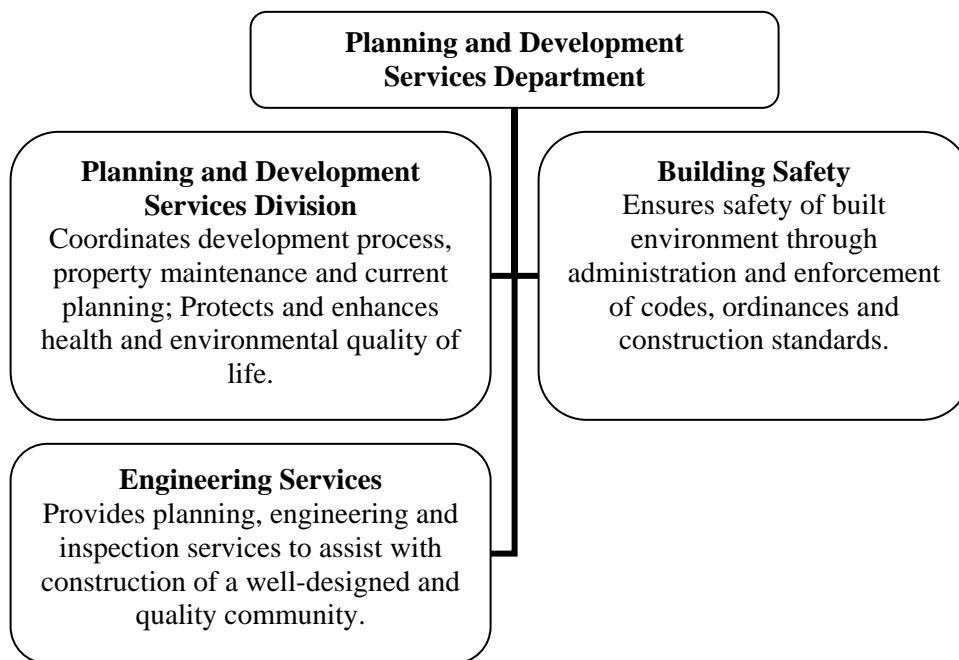
**PROGRAM DESCRIPTION**

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, compliance and current planning, and administering city environmental and health programs 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

**2007 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 2007.

- *Educate about and enforce zoning and property maintenance ordinances:*
  - ◆ Continue to cross-train the code compliance staff (Environmental Specialists) in Community Services in exterior property maintenance inspections, zoning code inspections, pool inspections, and restaurant inspections.
  - ◆ Coordinate amendments to the UDO related to Special Permits for retirement housing, arcades, dance clubs and accessory uses in office parks.
- *Promote community building activities:*
  - ◆ Continue to administer the CDBG Program and Valley View Home Improvement Program within guidelines.
  - ◆ Continue to maintain and possibly further expand the Neighborhood Conservation Program by up to three (3) additional neighborhoods, which may include trying to revive one (1) or more previous conservation areas that had become inactive since its inception.
  - ◆ Implement and expand the Leadership Training Program for new and existing neighborhood leaders.
  - ◆ Create web-based mapping system showing property maintenance violations to assist neighborhood leaders to monitor violations and enforcement actions in their neighborhoods.
- *Provide administrative support to all aspects of the development process:*
  - ◆ Expand the use of mobile data systems to all code inspection staff in the department.
  - ◆ Coordinate the Metcalf Corridor Infrastructure Plan to assist in redevelopment of the corridor.
- *Review development proposals for compliance in a fair and consistent manner:*
  - ◆ Prepare Master Plan Study Area Reports, which includes future land use recommendations for any recent annexation areas and/or areas in unincorporated Johnson County where landowners have asked that their land be planned for by the City of Overland Park.
  - ◆ Once policy direction is set by the City Council on a redevelopment strategy or set of strategies, develop a set of land use goals that would be useful for evaluating the land use concerns related to redevelopment. The redevelopment land use goals may consider such areas as compatibility of uses, adaptable transition methods, and flexibility in density/intensity of redevelopment while protecting or enhancing surrounding neighborhoods.
  - ◆ Review all applications for development within prescribed time frames.
- *Providing health information, education, enforcement activity and services:*
  - ◆ Coordinate a large item trash pickup for all residences east of Antioch Road.
  - ◆ Conduct three unannounced inspections at 95% of the food service establishments in the City.
  - ◆ Review food service establishment construction plans submitted to Building Safety to ensure compliance with food code and Overland Park smoking ordinance.
  - ◆ Conduct investigations of foodborne 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.
  - ◆ Enhance the new drop-off recycling center at the Tomahawk Ridge Community Center at 119<sup>th</sup> Street and Lowell Avenue.
  - ◆ Conduct citywide volunteer stream clean-up program.
  - ◆ Conduct an electronic recycling event.

**2005-2006 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Planning and Development Services Division include:

- *Review development proposals for compliance in a fair and consistent manner:*
  - ◆ Created ability to renew elevator and product tank permits and pay fees via the Internet.
  - ◆ Adopted “addressing standards” ordinance to ensure consistency of addressing in the City.
  
- *Provide administrative support to all aspects of the development process:*
  - ◆ Prepared a Master Plan Study Area Report, which includes future land use recommendations for the recent annexation area near 162<sup>nd</sup> Terrace and Kenneth Road.
  - ◆ Prepared a Master Plan Study Area Report, which includes future land use recommendations for the area near 183<sup>rd</sup> Street and Metcalf Avenue.
  - ◆ Prepared a Greenway Linkages Plan for Northern Overland Park for the development of an extensive system of multiuse trails, sidewalks, and on-street bike routes which link existing parkland, commercial areas, schools, and other public facilities with city neighborhoods.
  - ◆ Updated and Expanded the Planning Commission Research Topic examining how much unbuilt, sewerred land remains in the city.
  - ◆ Prepared a list of Neighborhood Indicators using selected data from various sources, such as the U.S. Census, city information, and the Johnson County Appraiser’s Office, which identifies and describes the character of Overland Park neighborhoods.
  - ◆ Prepared a Master Plan Study Area Report, which includes future land use recommendations for the square mile area between Pflumm and Lackman Roads, south of 175<sup>th</sup> Street to 183<sup>rd</sup> Street. Also include within the study area report the 98-acre tract on the southeast corner of 175<sup>th</sup> Street and Pflumm Road. The study area included recently annexed land and land in unincorporated Johnson County, which the City has chosen to plan for using its extraterritorial planning authority.
  - ◆ Developed computerized tracking system to assist in the processing, approval and recording of final plats.
  
- *Educate the community and enforce zoning and property maintenance ordinances:*
  - ◆ Conducted approximately 10,000 exterior property and zoning code compliance inspections annually.
  - ◆ Cross-trained one additional code compliance staff member in both property maintenance/zoning code enforcement and restaurant inspections.
  - ◆ Prepared ordinance amendments for consideration in the following area:
    - Revisions to the recreational vehicles, boats, and trailers regulations
    - Revisions to the garage sales regulations
    - Adoption of new administrative regulations
  - ◆ Created Information Kiosk in department lobby to display information about programs and initiatives on a rotating basis.
  
- *Promote community building activities:*
  - ◆ Developed the Leadership Training Program for new and existing neighborhood leaders participating in the Neighborhood Conservation Program.
  - ◆ Continued to support neighborhood organizations participating in the Neighborhood Conservation Program, which provides service to approximately 13,000 households.
  - ◆ Held 125 or more meetings and events sponsored by neighborhood organizations participating in the Neighborhood Conservation Program annually.
  - ◆ Created and adopted a Traditional Neighborhood Residential Zoning District.

- ◆ Participated in a County-led effort to better coordinate the creation of sanitary sewer districts in relationship to the timing of development.
- *Providing health information, education, enforcement activity and services:*
  - ◆ Achieved 10-day compliance for critical violations 98% of the time.
  - ◆ Conducted more than 2,050 inspections annually of more than 500 Overland Park food service establishments.
  - ◆ Coordinated a large item trash collection in 2005 of more than 1,897 tons of bulky trash items from 25,387 residences east of Antioch Road.
  - ◆ Diverted more than 29 million pounds of materials from the landfill through the City’s recycling and composting programs.
  - ◆ Conducted 616 non-food related inspections.
  - ◆ Coordinated the efforts of more than 320 volunteers in the 2005 Stream Clean Day.
  - ◆ Developed plans for a new drop-off recycling center at the Tomahawk Ridge Community Center at 119<sup>th</sup> Street and Lowell Avenue to be built in 2006.
  - ◆ Converted swimming pool permitting and inspections to Tidemark System to provide for the renewal and payment of fees via the Internet.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
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%	90%	90%
Percent of Development center customers who agree or strongly agree that:			
· They received the service they needed	95%	95%	95%
· Information was clearly explained	94%	95%	95%
· Staff was adequately trained to answer my questions	94%	95%	95%
· Staff was respectful of my needs	96%	95%	95%
Development Center customers rating service as good or excellent:	99%	95%	95%
Percent of parcels with recurrence of:			
· Same violation	6%	5%	5%
· Different violation	29%	25%	25%
Percent of Neighborhood Preservation complainants rating satisfaction as satisfied or very satisfied:	98%	97%	97%
Percent of routine food service establishment inspections with no critical violations:	28%	25%	25%
Percent of food service operators rating the inspectors level of food safety practices and ordinances knowledgeable or very knowledgeable:	97%	95%	95%
Percent of food establishments with recurrence of same violation:	48%	65%	50%
Percent of eligible households participating in curbside recycling:	44%	46%	48%
Tons of refuse diverted from landfill through recycling:	14,611	13,000	14,000

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>WORKLOAD MEASURES</b>			
Number of planning reviews	878	800	800
Number of neighborhood organizations supported:	28	31	34
Number of newsletters created, printed and distributed:	21	28	25
Number of households served by groups:	13,000	14,392	14,500
Number of food service inspections performed:	2,095	2,100	2,200
Number of food service establishment plans reviewed:	66	80	80
Number of tickets issued for food violations:	17	25	10
Number of violations of Clean Indoor Air Act investigated:	8	5	6
Number of education/training class participants:			
· Food Sanitation Class	0	0	75
· Solid Waste/Recycling Participant	0	80	85
· Other	87	120	600
Number of large item residential collection sites:	25,387	22,750	25,000
Number of tons of large item refuse collected:	1,897	1,211	1,700
Number of solid waste collection vehicles inspected/permitted:	80	110	115

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual*</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$2,676,127	\$3,159,271	\$3,356,039
Commodities	104,330	114,700	127,470
Contractual	717,918	695,821	731,390
Capital Outlay	21,571	22,600	53,100
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$3,519,947</u>	<u>\$3,992,392</u>	<u>\$4,267,999</u>

\*2005 Actual is for Cost Centers 601 and 626.

<b>Business Improvement District</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	91,202	100,000	100,000
Capital Outlay	0	0	0
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$91,202</u>	<u>\$100,000</u>	<u>\$100,000</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget*</u></b>	<b><u>2006 Budget*</u></b>	<b><u>2007 Budget</u></b>
Planning & Development Services Director	1	1	1
Current Planning Manager	1	1	1
Long-Range Planning Manager	1	0	0
Community Planning & Services Manager	0	1	1
GIS/Zoning Enforcement Administrator	1	1	1
Management Services Administrator	1	1	1
Neighborhood Preservation Supervisor	1	0	0
Section Manager of Community Services	0	1	1
Section Supervisor of Code Enforcement	1	1	1
Planner, Senior	3	2	3
Planner	2	3	2
Management Assistant	1	1	1
Park Planner	1	1	1
GIS Analyst	3	2	2
GIS Specialist	0	2	2
GIS Associate	0	1	1
Assistant Neighborhood Planner	1	1	1
Planning Technician	1	1	1
Enforcement Specialist II	5	1	1
Environmental Specialist, Senior	0	1	1
Environmental Specialist II	0	2	1
Environmental Specialist I	0	5	7
Executive Secretary	1	1	1
Administrator, Health & Environment	1 *	0	0
Special Projects Coordinator	1 *	1	1
Sr. Environmental Health Specialists	3 *	0	0
Administrative Assistant	1 *	1	1
Administrative Assistant	5	5	5
Administrative Clerk	1	1	1
<b>Total Full-time Employees:</b>	<b><u>37</u></b>	<b><u>39</u></b>	<b><u>40</u></b>
<b>Part-Time</b>			
Administrative Clerk	2.15	2.06	1.73
Assistant Planner	0.00	0.00	0.40
Enforcement Specialist I	0.74	0.79	0.67
GIS Analyst	0.67	0.70	0.67
GIS Associate	0.50	0.00	0.00
Program Coordinator	0.57	0.58	0.53
Sr. Program Assistant	0.53	0.58	0.72
<b>Total Part-time Employees:</b>	<b><u>5.16</u></b>	<b><u>4.71</u></b>	<b><u>4.72</u></b>
<b>TOTAL FTEs</b>	<b><u>42.16</u></b>	<b><u>43.71</u></b>	<b><u>44.72</u></b>

\*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). 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.

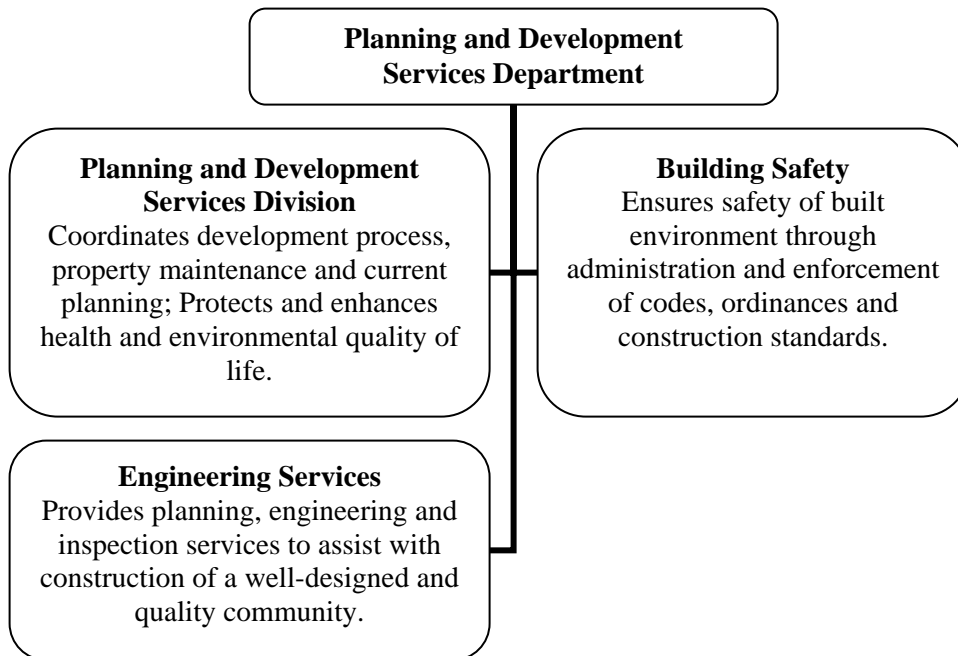
The Building Safety Division also participates in the State of Kansas' voluntary disaster rapid assessment response program, and our staff members are certified to participate in this program.

**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

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Building Safety Division in 2007:

- *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 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.

**2005-2006 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>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of Building Safety plan review customers who "Agree" or "Strongly Agree" that staff helped guide them through the plan review process:	87%	90%	90%
Percent of customers who agree or strongly agree that:			
· Written communication was understandable	84%	85%	90%
· Verbal communication was understandable	100%	93%	90%
· Plans examiners listened	77%	90%	90%
· They were treated respectfully	85%	95%	90%
· Plans examiner helped guide through the process	67%	90%	90%
· Plans examiner provided advice to help resolve code issues	62%	90%	90%
<b>WORKLOAD MEASURES</b>			
Number of Building Safety inspections completed per FTE:	731	700	600
Number of construction plans reviewed			
· Commercial	3,049	2,800	2,800
· Single-Family & Duplex	921	1,000	1,000
Number of construction permits issued:	4,107	4,200	4,200
Dollar value of construction permits issued:	\$464,624,807	\$400,000,000	\$400,000,000

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2005 Actual</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Personal Services	\$2,065,696	\$2,520,074	\$2,478,735
Commodities	30,863	75,810	83,920
Contractual	102,457	231,167	229,840
Capital Outlay	1,100	21,900	24,000
Transfers/Other	0	0	0
<b>TOTAL</b>	<b><u>\$2,200,116</u></b>	<b><u>\$2,848,951</u></b>	<b><u>\$2,816,495</u></b>

**PERSONNEL (full-time equivalent):**

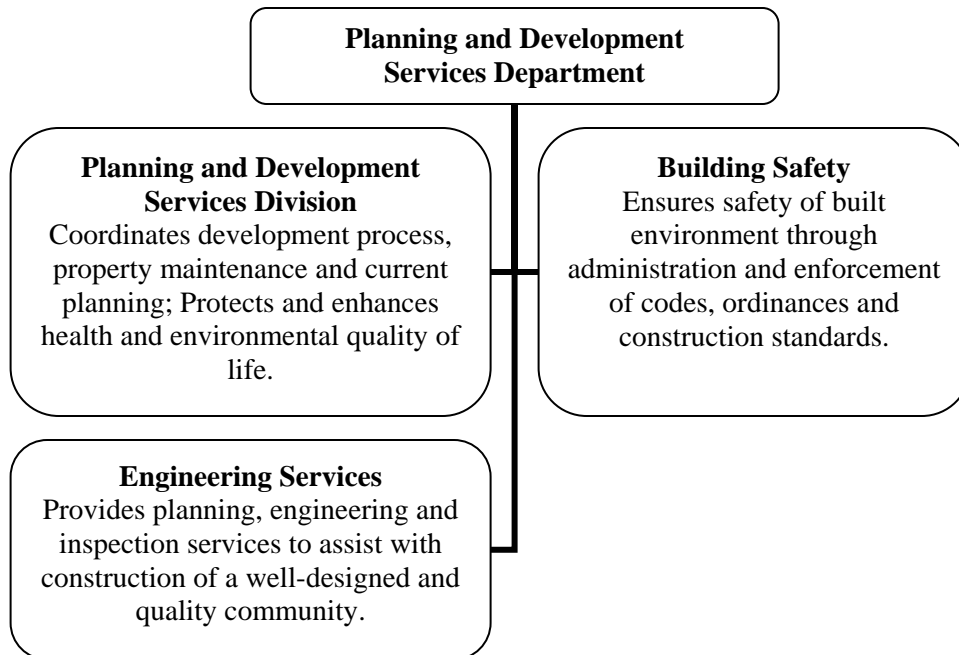
<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Codes Administrator	1	1	1
Assistant Codes Administrator	2	2	1
Supervisor, Permit Services and Support	1	1	1
Supervisor, Inspections	1	0	0
Plans Examiner, Senior	4	5	4
Plans Examiner	3	3	4
Multi-Disciplined Inspector, Senior	6	6	4
Building Inspector, Systems	2	2	2
Multi-Disciplined Inspector II	3	3	4
Multi-Disciplined Inspector I	2	1	2
Management Assistant	0	1	1
Development Coordinator	0	1	1
Permit/Customer Services Rep, Senior	4	4	3
Permit/Customer Services Rep	0	0	2
Administrative Assistant	3	2	1
<b>Total Full-time Employees:</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>31</u></b>
<b>Part-Time</b>			
Multi-Disciplined Inspector	0.58	0.58	0.53
Management Assistant	0.50	0.50	0.00
<b>Total Part-time Employees:</b>	<b><u>1.08</u></b>	<b><u>1.08</u></b>	<b><u>0.53</u></b>

**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 ←

**2007 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Engineering Services Division in 2007:

- *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 Storm Water Detention Design Criteria.
  - ◆ Update the City's street design criteria in a cooperative effort with Engineering in the Public Works Department.
  
- *Provide planning, engineering and inspection services:*
  - ◆ Propose ordinance changes to bring the City into compliance with the final National Pollutant Discharge Elimination System (NPDES) requirement; which is Post Construction Best Management Practices (BMPs) for private development projects.
  - ◆ Complete the Community Rating System (CRS) application for a flood insurance discount for all Overland Park citizens.
  - ◆ Implement the use of mobile data systems in inspector vehicles to enhance customer service and productivity.
  - ◆ Represent the City on the South Metro Connection Study, a coordinated effort to investigate potential corridor locations and facility types for a connection between US 69 and US 71.

**2005-2006 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:*
  - ◆ Met established benchmarks relating to time and quality of review for development applications.
  - ◆ Evaluated the cost recovery rate of fees collected when Public Improvement Permits are issued for construction of public streets and storm sewer systems.
  - ◆ 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.
  - ◆ Continued incremental enforcement of new erosion and sediment control permit and inspection requirements, which resulted from federally mandated NPDES requirements.
  
- *Provide planning, engineering services:*
  - ◆ Participated on the City's design team responsible for site design at the new Community Development Center.
  - ◆ Began a storm water study which will: 1) evaluate the impact of storm sewer system deficiencies within developed areas of northern Overland Park and 2) propose alternatives to storm water detention which might aide infill development projects.
  - ◆ Updated the City's storm sewer design criteria to adopt the latest version of the Kansas City metro area standards.
  - ◆ Completed 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.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of Engineering Services plan review customers who "Agree" or "Strongly Agree" that staff helped guide them through the plan review process:	94%	90%	90%
Department PRS reviews completed within established time frame:	92%	93%	90%
<b>WORKLOAD MEASURES</b>			
Number of applications made:	461	450	450
Number of planning reviews:	878	800	800

**EXPENDITURES:**

<b>General Fund</b>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,332,648	\$1,475,541	\$1,594,152
Commodities	23,998	29,050	35,301
Contractual	54,667	81,544	85,125
Capital Outlay	3,051	2,000	45,300
Transfers/Other	0	0	0
<b>TOTAL</b>	<u>\$1,414,364</u>	<u>\$1,588,135</u>	<u>\$1,759,878</u>

**PERSONNEL (full-time equivalent):**

<b>Full-Time</b>	<b><u>2005 Budget</u></b>	<b><u>2006 Budget</u></b>	<b><u>2007 Budget</u></b>
Engineering Services Administrator	1	1	1
Principal Engineer	1	1	1
Supervisory Civil Engineer	1	1	1
Civil Engineer II	1	3	3
Civil Engineer I	1	0	1
Supervisor of Construction Inspection	1	0	0
Senior Transportation Planner	1	1	1
Engineering Technician, Senior	2	2	3
Engineering Technician II	1	1	0
Construction Inspector, Senior	3	3	2
Construction Inspector II	2	1	3
Construction Inspector I	0	1	1
Street Lighting Inspector	1	1	0
Administrative Assistant	1	1	1
<b>Total Full-time Employees:</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>18</u></b>
<b>Part-Time</b>			
Engineering Aide	1.33	1.33	1.33
<b>Total Part-time Employees:</b>	<b><u>1.33</u></b>	<b><u>1.33</u></b>	<b><u>1.33</u></b>
<b>TOTAL FTEs</b>	<b><u>18.33</u></b>	<b><u>18.33</u></b>	<b><u>19.33</u></b>