

# 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
- Soccer Complex

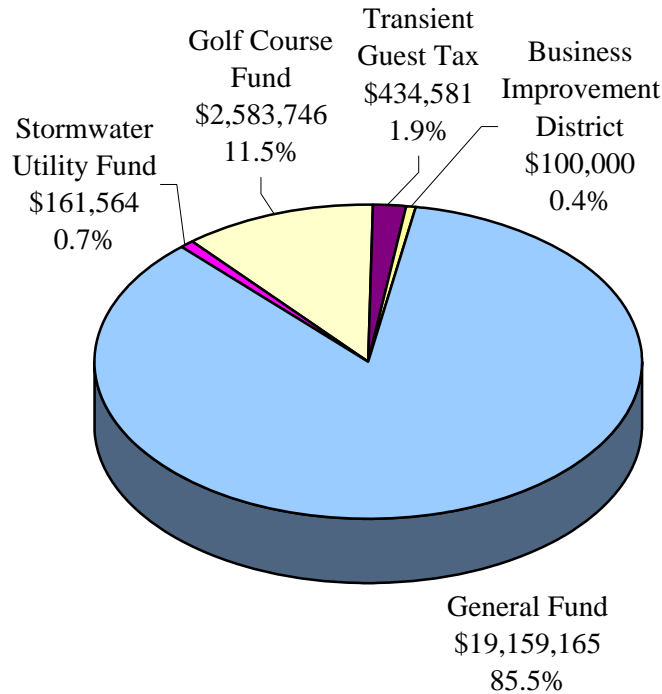
  

- Planning and Development Services
- Community Planning
- Building Safety
- Engineering Services

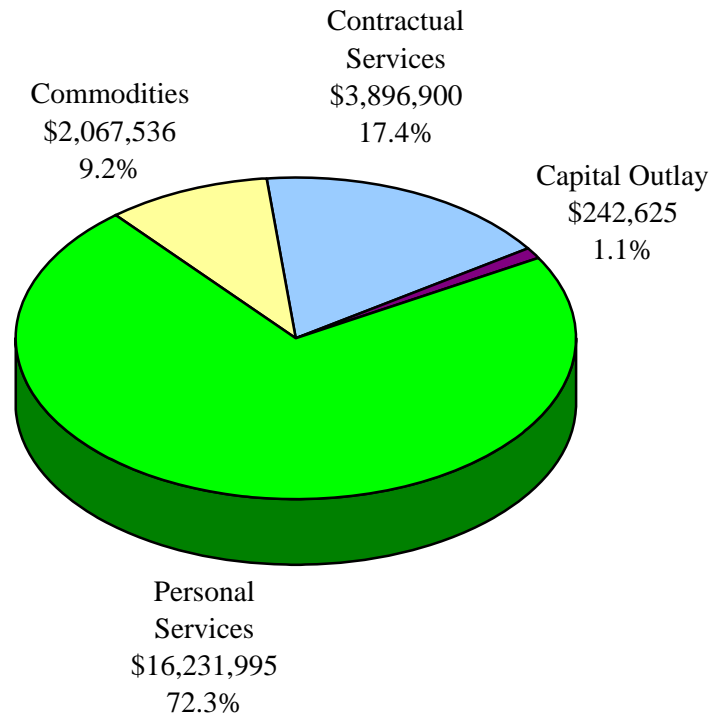
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# 2009 CITY OPERATING AND CONTRACTUAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2009 Expenditures = \$22,439,056



**FUNDS**

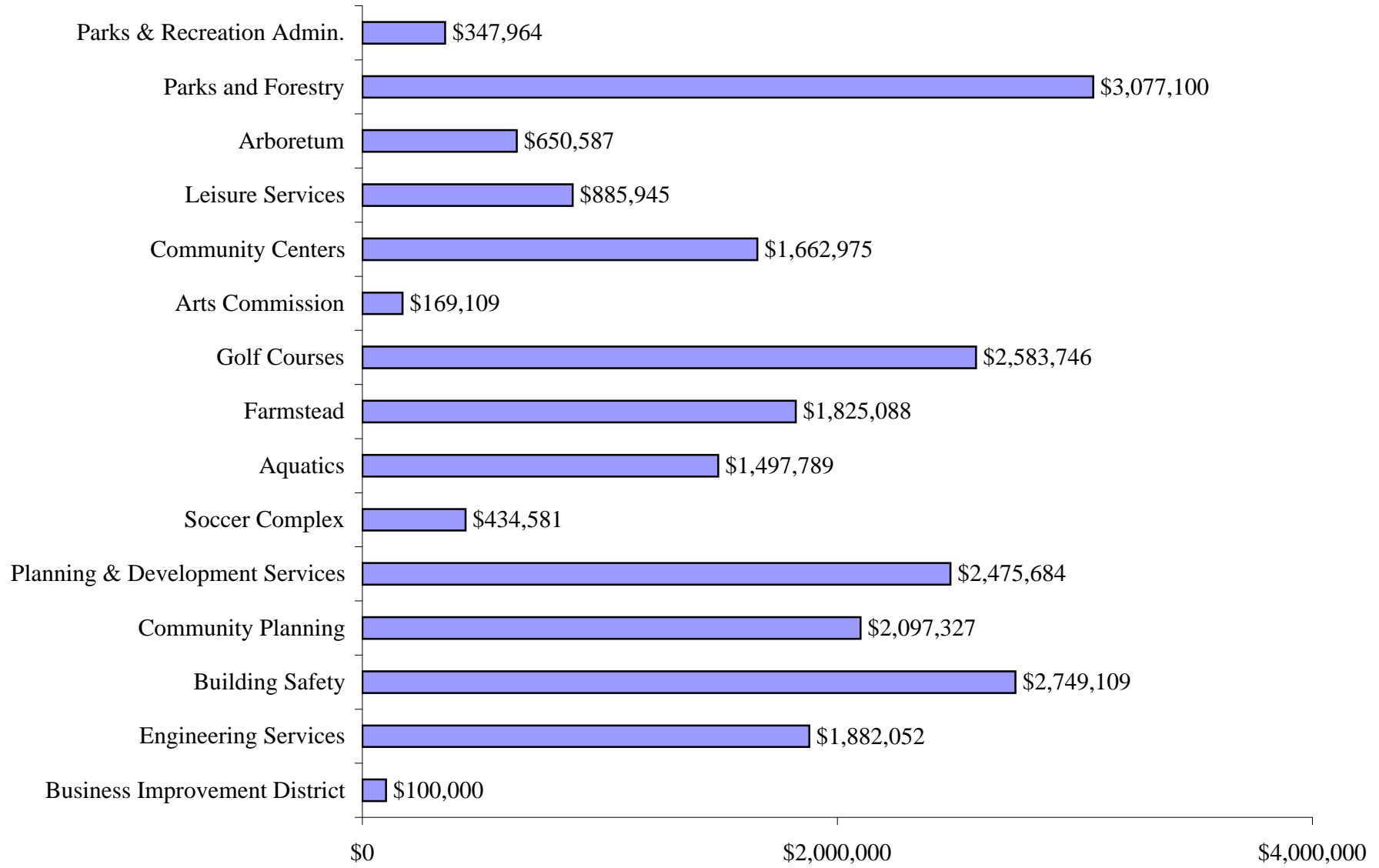


**EXPENDITURE TYPE**

*Community Development Goal Area*

# 2009 OPERATING AND CONTRACTUAL EXPENDITURES

## Community Development Goal Area



**PROGRAM DESCRIPTION**

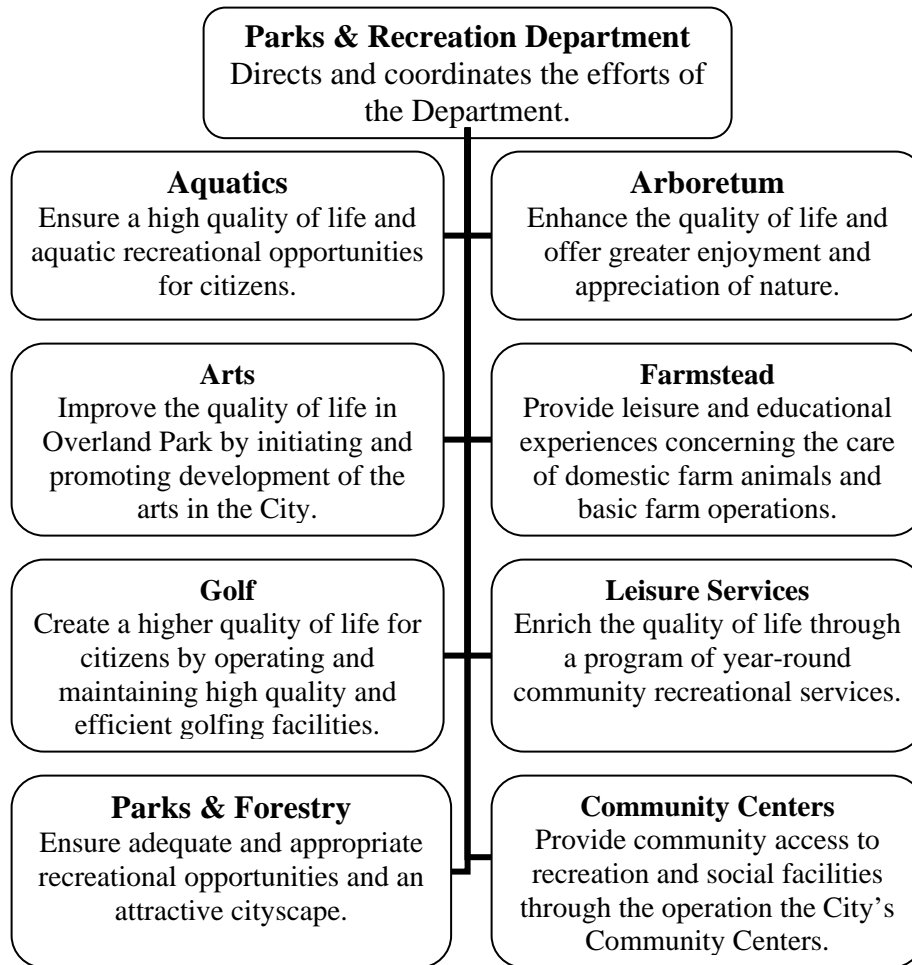
Parks and Recreation Administration plans, directs and coordinates the efforts of the Parks and Recreation Department in an effort to ensure that all park users and customers have an enjoyable experience at City parks and facilities.

**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
- Soccer Complex

**2009 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 2009:

- *Provide administrative support and oversight to the Department:*
  - ◆ Monitor the construction of Stonegate and Highland View Swimming Pools.
  - ◆ Monitor the design and construction of various gardens and improvements at the Arboretum.
  - ◆ Monitor the final design, construction and development of the operations plan for the Soccer Park.
  - ◆ Monitor the construction of the Entry Building, General Store, and Silos at the Farmstead.
  - ◆ Monitor the landscape design for Metcalf from 99<sup>th</sup> Street to 103<sup>rd</sup> Street.
  - ◆ Monitor the progress of all park improvements and bike trail construction projects.
  - ◆ Monitor and observe major park and recreation operations such as golf courses, farmstead, community centers, swimming pools, parks maintenance, snow removal, tree trimming, emergency operations, etc.
  - ◆ Attend and observe major events sponsored or conducted by the Parks and Recreation Department.
  - ◆ Monitor and manage the overall Parks and Recreation budget and capital improvement program.
  - ◆ Monitor and support the Arts and Recreation Foundation of Overland Park and the related Friend's Groups.
  
- *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.
  - ◆ Support, communicate and promote the Overland Park Leadership Model.
  - ◆ Continue to develop and implement actions for increasing information and communication to Parks and Recreation employees.
  - ◆ Ensure full compliance with all safety and environmental compliance policies and regulations throughout the Department.
  - ◆ Support and provide leadership for increasing awareness and activity regarding the environment and greening the City.
  - ◆ Support all training and activities to assure preparedness to respond to emergency operations.

**2007-2008 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of Parks and Recreation Administration include:

- *Provide administrative support and oversight to the Department:*
  - ◆ Final budgets and design for Stonegate and Highland View Swimming Pools was completed and approved.
  - ◆ Completed the construction of the six new holes at St. Andrews Golf Course and opened the new holes for play on November 17, 2007.
  - ◆ Completed the construction and opened the Matt Ross Community Center.
  - ◆ Completed construction and opened the newly renovated Tomahawk Ridge Community Center.
  - ◆ Completed the construction and opened the new dairy barn at the Farmstead on April 1, 2007.
  - ◆ Completed the Phase I construction of the Welcome Garden at the Arboretum.

- ◆ Completed the final conceptual design and started fund raising for four new gardens at the arboretum.
- ◆ Supported, promoted and communicated the new Overland Park Leadership Model.
- ◆ Completed phase one construction of the Welcoming Garden at the Arboretum.
- ◆ Completed the design and routing of sanitary sewers for the Arboretum and Kemper Farm.
- ◆ Supported, promoted, and communicated the Overland Park Leadership Model.
- ◆ Completed NIMS training and increased preparedness to respond to emergency operations.

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$200,772	\$210,791	\$225,764
Commodities	59	400	400
Contractual	8,527	58,690	54,300
Capital Outlay	0	0	67,500
Transfers/Others	0	0	0
<b>TOTAL</b>	<b><u>\$209,358</u></b>	<b><u>\$269,881</u></b>	<b><u>\$347,964</u></b>

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

	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 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**

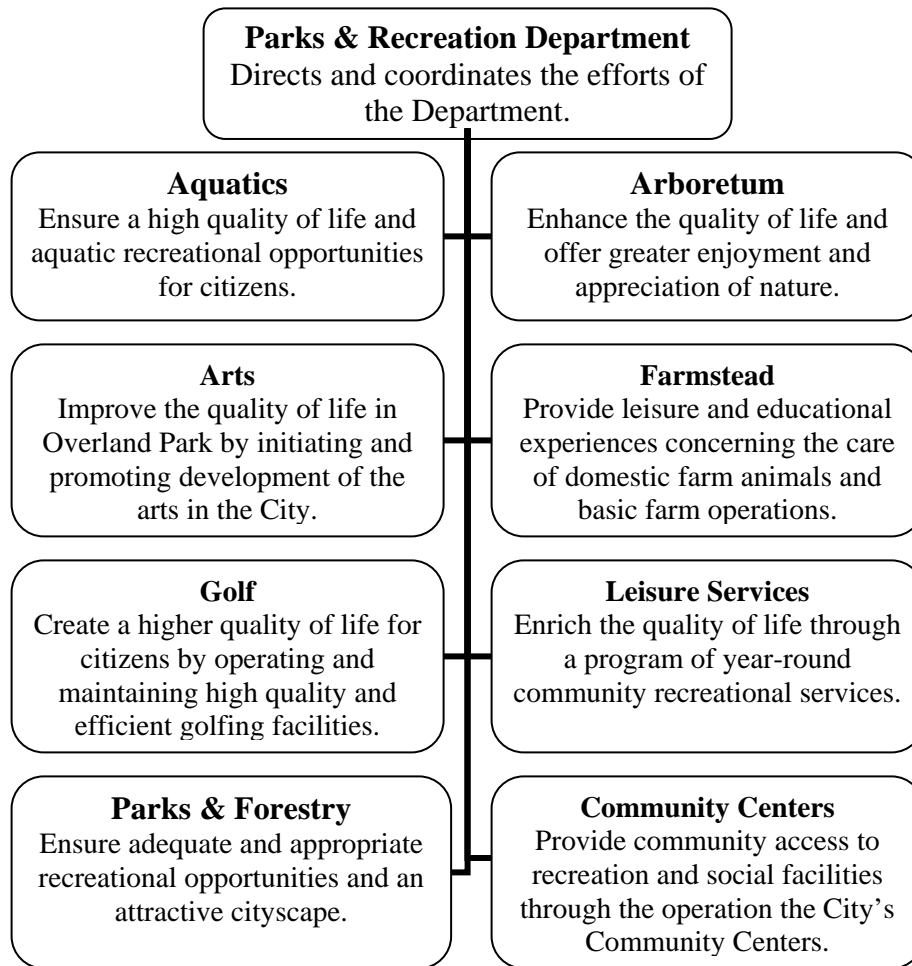
The Parks and Forestry Division is responsible for maintaining and improving parks, recreational areas, public grounds, islands, easements and all facilities located on these sites. High levels of maintenance and constant improvements insure adequate and appropriate recreational opportunities and an 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

**2009 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 2009:

- *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 and drainage.
  - ◆ Perform seeding, grading and drainage improvements at various parks.
  - ◆ Replace wood chip fall surface with poured in place mat of recycled rubber chips.
  - ◆ Acquire land and construct Greenway Linkage bike/hike trails.
  - ◆ Upgrade irrigation systems at several fire stations, downtown, Sanders Justice Center, and Westgate Building.
  - ◆ Make repairs and improve park shelters and structures at various parks.
  - ◆ Re-roof Quivira Park restroom and shelter.
  - ◆ Install new signage along the bike/hike trail for directions, mileage, interpretive, and rules.
  - ◆ Resurface tennis and basketball courts at various parks.
  - ◆ Install irrigation for soccer fields at Roe Park and Nall Park.
  - ◆ Construct additional improvements at Osage Park, such as restroom, shelter, playground, plaza area, fitness course, etc., according to master plan.
  - ◆ 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.

**2007-2008 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 Indian Valley Park and Maple Hills Park ball fields.
  - ◆ Completed bike/hike trail connection along Tomahawk Creek, between Metcalf and Antioch.
  - ◆ Completed construction of bio-retention cell at Highland View Park.
  - ◆ Added pet waste stations along Indian Creek and Tomahawk Creek bike/hike trail.
  - ◆ Constructed new planter bed and renovated existing planter beds at the Shawnee Mission Parkway and Metcalf Avenue cloverleaf intersection.
  - ◆ Constructed Eilert Fountain at Corporate Woods Founder's Park.
  - ◆ Added solar powered lavatory actuators in shelter restrooms.
  - ◆ Sandblasted, painted and replaced guttering at Bluejacket Pool.

- ◆ Replaced deck and installed shade shelter at Indian Creek Recreation Center.
- ◆ Installed waterfall feature at Tomahawk Ridge Aquatic Center.
- ◆ Renovated Youngs Pool restroom and replaced water line for pool.
- ◆ Completed landscaping at Tomahawk Ridge Community Center and Antioch Justice Center.
- ◆ Installed irrigation at Tomahawk Ridge Community Center.
- ◆ Installed lighting for tennis courts at Indian Creek Recreation Center.
- ◆ Installed “inclusive” swing feature at Kingston Lake Park and Quivira Park.
- ◆ Reconstructed parking lots at South Lake Park.
- ◆ Installed new park shelters at Shannon Valley Park and Roe Park.
- ◆ Replaced clock tower motor and lights.
- ◆ Installed sculpture and lighting at Blue Valley Parkway and 119<sup>th</sup> St island.
- ◆ Renovated and added irrigation at Sanders Justice Center.
- ◆ Replaced aeration pumps at South Lake Park.
- ◆ Planted riparian trees along Tomahawk Creek at Switzer Road.
- ◆ Constructed Greenway Linkage bike/hike trail along 151<sup>st</sup> St.
- ◆ Installed aeration system at Arboretum.
- ◆ Reconstructed and/or overlaid over two miles of bike/hike trails in various parks.
- ◆ Completed interior restroom renovations at Hickory Hills Park, Antioch Acres Park, Brookridge Park, and Maple Hills Park.
- ◆ Replaced waterline and irrigation controller at Westgate Building.
- ◆ Installed park benches at various locations along the Indian Creek and Tomahawk Creek bike/hike trail.
- ◆ Assisted Arboretum with improvement projects.
- ◆ Achieved Tree City USA designation for 29<sup>th</sup> consecutive year and Growth Award for 17<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 four local businesses.
- ◆ Planted over 1,800 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 54 miles of bike/hike trails.
- ◆ Inspected and maintained 52 playgrounds, 13 restrooms and 18 irrigation systems.
- ◆ Expanded sample areas for street tree inventory using GPS/GIS technology to determine the environmental and monetary benefits of street trees.
- ◆ Contracted pruning of over 2,400 street trees and park trees.
- ◆ Contracted maintenance administrative site landscape beds and grounds.
- ◆ Planted and maintained Downtown Santa Fe roundabout.
- ◆ Transplanted 84 large trees from soccer complex construction site.

**PERFORMANCE INDICATORS**

<b>Measure</b>	<b>2007 Actual</b>	<b>2008 Projected</b>	<b>2009 Target</b>
<b>EFFECTIVENESS MEASURES</b>			
Percent of adjacent property owners rating maintenance of parks as good or very good:			
·City crews	100%	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	100%	90%	90%
·Shelter and park clear of debris	100%	90%	90%
·Trash receptacles empty	100%	90%	90%
·Grass mowed	100%	90%	90%
·Cleanliness of restrooms	50%	90%	90%
·Staff helpfulness	50%	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)	85%	90%	90%
·Trash pick-up, amount of ground litter)	83%	90%	90%
·Condition of amenities	92%	90%	90%
·Signage	92%	90%	90%
·Response to damage reports and vandalism	86%	90%	90%
·Security of park area, use of lighting, patrol	90%	90%	90%
·Overall quality	95%	90%	90%
<b>WORKLOAD MEASURES</b>			
Number of acres of park area maintained:	1,450	1,450	1,460
Number of acres of island and easements maintained:	332	332	334
Number of flower beds maintained:	32	32	32
Number inspected and maintained:			
·Restrooms/Park Shelters	14	14	14
·Playground units and fitness courses	53	53	53
·Miles of park and stream way bike/hike trails	37	37	38
·Miles of Greenway Linkage bike/hike trails	27	26	27
·Irrigation systems	24	21	23
·Soccer Fields	12	12	12
·Basketball Courts	10	10	10
·Baseball/Softball Fields	15	15	15

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$1,669,113	\$1,807,628	\$1,847,192
Commodities	330,237	333,020	318,125
Contractual	738,330	816,263	771,158
Capital Outlay	103,489	216,500	140,625
Transfers/Others	0	0	0
<b>TOTAL</b>	<b><u>\$2,841,169</u></b>	<b><u>\$3,173,411</u></b>	<b><u>\$3,077,100</u></b>

<b>Special Parks &amp; Recreation Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Others	1,327,611	1,475,000	1,670,000
<b>TOTAL</b>	<b><u>\$1,327,611</u></b>	<b><u>\$1,475,000</u></b>	<b><u>\$1,670,000</u></b>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Parks and Forestry Manager	1	1	1
Parks Maintenance Supervisor	3	3	3
Forester	1	1	1
Senior Equipment Mechanic	0	0	1
Equipment Mechanic	1	1	0
Senior Park Attendant	5	5	5
Park Attendant II	5	6	8
Park Attendant I	5	4	2
Park Facilities Tech II	2	3	3
Park Facilities Tech I	1	0	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	6.90	6.90	6.90
<b>Total Part-time Employees:</b>	<b><u>6.90</u></b>	<b><u>6.90</u></b>	<b><u>6.90</u></b>
<b>TOTAL FTEs</b>	<b><u>30.90</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.

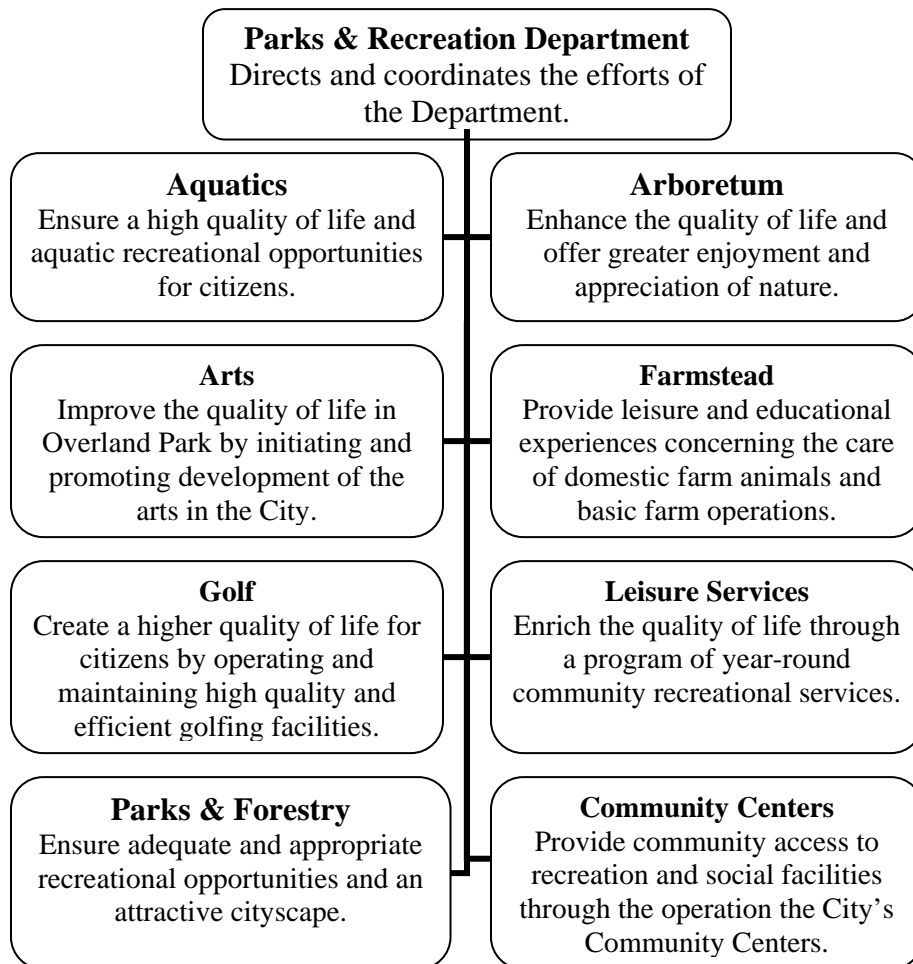
About 85 percent of the property is dedicated for the preservation and restoration of natural ecosystems. The remaining portion includes traditional botanical gardens, the Environmental Education Visitors Center (EEVC), maintenance facilities and space for a future conservatory and visitors' center.

**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.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

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

## 2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Arboretum Division in 2009.

- *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.
  - ◆ Host the 2009 Greater Kansas City Iris Society activities in the Convention Iris Garden.
  - ◆ Continue to add plants to all gardens and landscaped areas.
  - ◆ Design deer control to protect the garden plantings.
  - ◆ Continue to plant spring bulbs and annual flowers in all gardens.
  - ◆ Continue to exhibit and maintain sculptures in the gardens.
  - ◆ Repair and establish groundcover on Margaret's Pond dam.
  - ◆ Construct second greenhouse for production of plants for gardens.
  - ◆ Continue "*Adopt a Garden*" volunteer program.
  - ◆ Continue installation of automatic irrigation where needed.
  - ◆ Continue to add color to gardens through development of annual beds and containers.
  - ◆ Monitor the design and installation of sanitary sewers across the Arboretum and Kemper Farm.

## 2007-2008 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:*
  - ◆ Completed construction of Phase One of the Welcoming Garden in 2007.
  - ◆ Planted 29,000 spring flowering bulbs during the fall of 2007 for Spring 2008 display.
  - ◆ Byrd's Grove hardscape and landscape completed in 2007.
  - ◆ Planted over 20,000 annual flowers grown by volunteers in our own greenhouse in 2007 and 2008.
  - ◆ Continued cleanup and weed control of the Prairie Restoration project on the south end of the Arboretum. Control burned 50 of the 70 acres in April 2007.
  - ◆ Seeded additional 110 acres of pasture into prairie in 2008. The 110 acres are located on the Kemper Farm.
  - ◆ Introduced and implemented "*Adopt a Garden*" program for recruiting corporate volunteers to assist in garden maintenance in 2008.
  - ◆ Completed the construction of a new maintenance building of approximately 6,400 sq. ft. in 2008.
  - ◆ Installed 12 trail map signs and 18 directional signs along trails in 2007.
  - ◆ Started the design of Phase Two of the Welcoming Garden in 2008.
  - ◆ Arboretum attendance for 2007 totaled 93,983.

- ◆ Assisted FOTA with Spring Plant Sale, Photo Contest, Membership event, Fall Plant Sale, Senior Art Exhibit, Arts in the Arboretum and expanded Luminary Walk in 2007 and 2008.
- ◆ Assisted FOTA in development, transportation and set-up of two “Flower, Lawn, and Garden” promotional and informational exhibits in 2007 and 2008.
- ◆ Added plantings in all garden areas.
- ◆ Hosted Arts and Recreation Foundation of Overland Park’s fundraising event in June 2008.
- ◆ Began detailed design process for Marder Camellia Conservatory, Erickson Rose Garden, Train Garden, and Cohen Iris Garden in 2008.
- ◆ Supported the K-State Master Gardeners in their work in the Monet Garden in 2007 and 2008, and with the installation of the Monet Blue House in 2007.
- ◆ Cooperated with Johnson County Wastewater to plan installation of sanitary and lateral sewer lines in 2007 and 2008.
- ◆ Cooperated with Greater Kansas City Iris Society in 2007, to plant nearly 500 varieties of Iris in preparation for their 2009 National Convention.
- ◆ Installed irrigation in Ailie’s Glade and completed Erickson Rose Garden irrigation in 2007.
- ◆ Installed and displayed third annual Sculpture Exhibit in 2007 – 12 works of art around grounds and in EEVC. Hosted invitation-only Sculpture Exhibit in 2008.
- ◆ Continued Legacy Garden reforestation and re-landscaping the Legacy Grape Bower in 2007 and 2008.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of visitors indicating they are satisfied with the following:			
·Appearance of entrance, walkways, and buildings	94%	95%	95%
·Cleanliness of facilities and restrooms	94%	95%	95%
·Grounds and gardens	94%	95%	95%
·Trail System	91%	95%	95%
·Identification and directional signage	76%	95%	95%
·Overall arboretum and botanical gardens	94%	95%	95%
<b>WORKLOAD MEASURES</b>			
Miles of nature trails maintained and monitored:	6	6	6
Number of plants identified by botanical and common name:	515	540	550
Number of volunteer hours worked:	14,182	12,000	13,000

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$375,593	\$441,328	\$448,134
Commodities	64,086	79,555	75,153
Contractual	124,217	124,508	127,300
Capital Outlay	23,229	34,932	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<b><u>\$587,125</u></b>	<b><u>\$680,323</u></b>	<b><u>\$650,587</u></b>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Arboretum Supervisor	1	1	1
Horticulturist	1	1	1
Park Attendant II	0	1	1
Park Attendant I	2	1	1
<b>Total Full-time Employees:</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>
<b>Part-Time</b>			
Laborer, Arboretum	6.73	6.20	6.20
Volunteer Coordinator	0.00	0.72	0.72
Laborer, Kemper Farm Tenant	1.30	1.30	1.30
<b>Total Part-time Employees:</b>	<b><u>8.03</u></b>	<b><u>8.22</u></b>	<b><u>8.22</u></b>
<b>TOTAL FTEs</b>	<b><u>12.03</u></b>	<b><u>12.22</u></b>	<b><u>12.22</u></b>

**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.

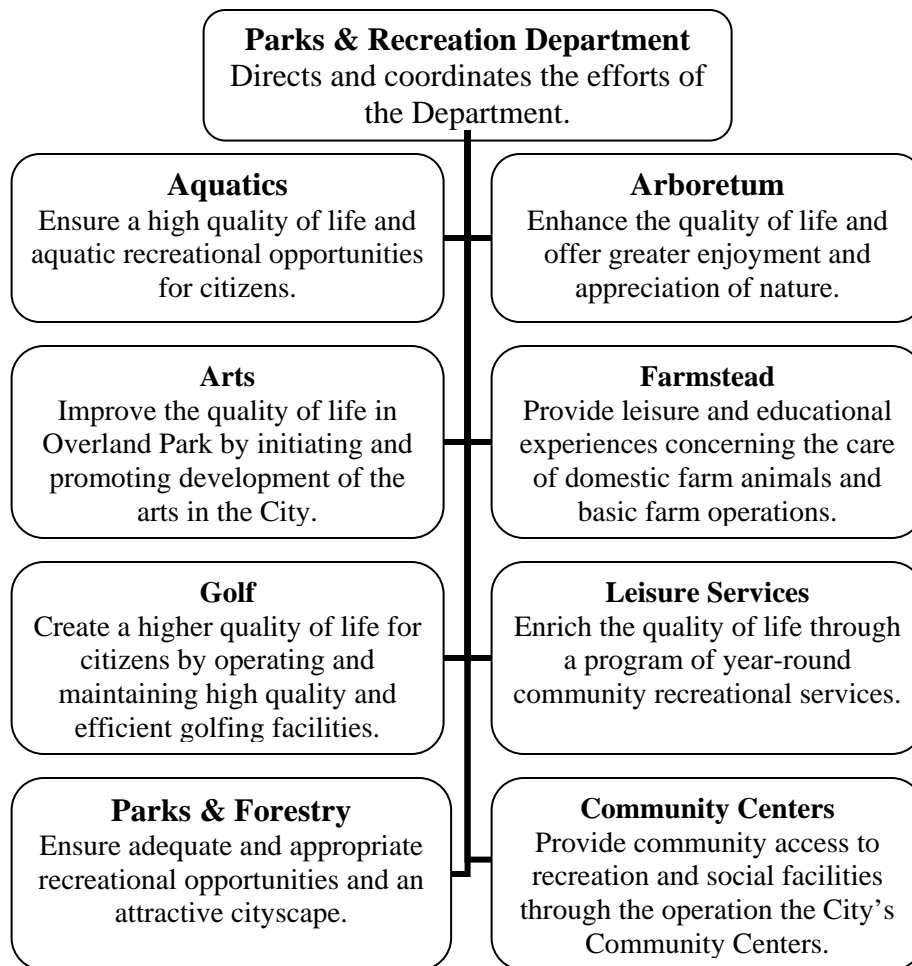
This division directly sponsors programs desired by the citizens when services can best be offered by the City. When services can best be offered by other organizations with City resources or facilities, the City co-sponsors programs.

**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

**2009 PROGRAM GOALS**

The City of Overland Park’s work plan contains several items that will direct the efforts of the Leisure Services Division in 2009.

- *Providing cultural, educational, physical, social and personal enrichment activities and events for citizens through leagues, classes, and special events.*
  - ◆ Monitor the final design and the start of construction of Stonegate and Highland View swimming pools.
  - ◆ Monitor the operation of the Matt Ross and Tomahawk Ridge Community Centers.
  - ◆ Expand use of the online facility booking function of the Class recreation software system to allow more opportunities for the public to reserve facilities.
  - ◆ Participate in the final design and the construction of the Soccer Park.
  - ◆ Participate in developing the operation plan for the Soccer Park.
  - ◆ Monitor league play, tennis programs and field allocations.

**2007-2008 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.
  - ◆ Implemented online facility booking for Farmstead birthday parties and park shelters
  - ◆ Implemented use of Class recreation software to allow registrations for Fire Department CPR classes for the public and health care professionals.
  - ◆ Successfully coordinated use of outdoor athletic fields for youth soccer and softball while five (5) fields were being renovated.
  - ◆ Selected the design build team for Stonegate and Highland View swimming pools and started the design process.
  - ◆ Completed construction of the Matt Ross Community Center.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of program participants rating the following as good or very good:			
·Overall Program Rating	NA%	98%	98%
·Instructor knowledge	NA%	98%	98%
·Rate Affordability	NA%	98%	98%
·Location	NA%	98%	98%

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Target</u>
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Rate of program cost recovery:			
·Fitness programs	562%	150%	170%
·Adult Softball Leagues	183%	170%	170%
·Adult Basketball Leagues	121%	125%	125%
·Adult Volleyball Leagues	115%	135%	135%
·Community Center classes	110%	110%	110%
Number of adult athletic league participants:	3,500	3,900	5,100
Number of special event participants:	1,980	3,250	3,200

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$600,760	\$638,981	\$668,680
Commodities	41,445	45,740	28,620
Contractual	188,049	189,000	188,645
Capital Outlay	6,531	0	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$836,785</u>	<u>\$873,721</u>	<u>\$885,945</u>

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

<b>Full-Time</b>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Leisure Services Manager	1	1	1
Recreation Supervisor	2	2	2
Fitness Supervisor	1	1	1
Administrative Assistant	1	1	1
Customer Service Representative, Sr.	1	1	1
Customer Service Representative	2	2	2
<b>Total Full-time Employees:</b>	<u>8</u>	<u>8</u>	<u>8</u>
<b>Part-Time</b>			
Clerk/Typist	0.24	0.24	0.48
Concession Attendant	0.43	0.43	0.00
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	0.46	0.46	0.65
<b>Total Part-time Employees:</b>	<u>1.97</u>	<u>1.97</u>	<u>1.97</u>
<b>TOTAL FTEs</b>	<u>9.97</u>	<u>9.97</u>	<u>9.97</u>

**PROGRAM DESCRIPTION**

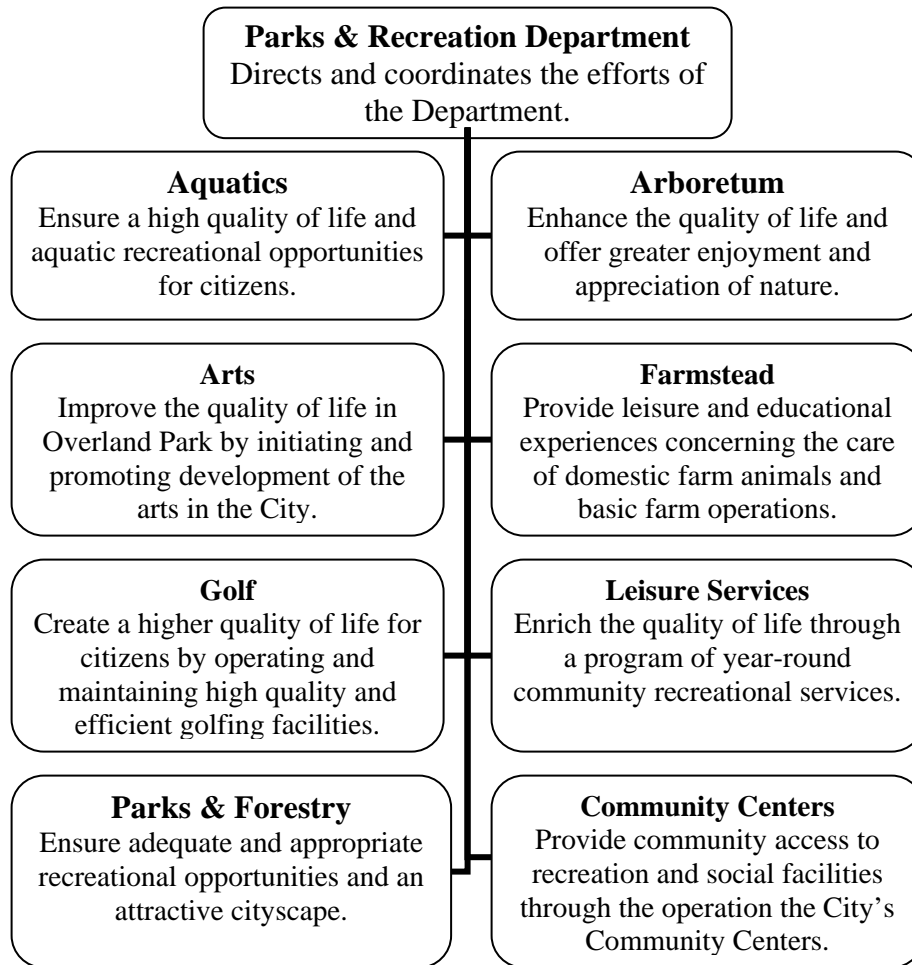
The Community Centers Division is responsible for providing and promoting a year-round program of community recreational services to enrich citizens' quality of life through the operation of the City's community centers.

**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  
 Soccer Complex

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Leisure Services Division in 2009.

- *Providing cultural, educational, physical, social and personal enrichment through the operation of facilities for physical activity, recreation and rental by citizens.*
  - ◆ Develop partnerships with local hospitals for use of the therapy pools in the Matt Ross Community Center.
  - ◆ Operate the Matt Ross Community Center and Tomahawk Ridge Community Center and recover 70% of direct operating costs.
  - ◆ Operate the Matt Ross Community Center and Tomahawk Ridge Community Center to allow for a 70% retention rate for all members.
  - ◆ Achieve a 60% occupancy rate in rental spaces at both community centers during evening and weekend hours.
  - ◆ Establish a youth programming plan that provides a recreation outlet for young members.
  - ◆ Add a new Health Care Program that will provide assistance to senior members for reduced or no cost membership at the community center.
  - ◆ Develop a year- long marketing program to help with memberships, rentals and programs at the community centers.

**2007-2008 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.*
  - ◆ Construction of the Matt Ross Community Center was completed ahead of schedule and within budget.
  - ◆ Renovations of Tomahawk Ridge Community Center were completed.
  - ◆ Successfully developed strategy to allow use of Tomahawk Ridge Community Center during renovations.
  - ◆ Kept the public informed of Matt Ross Community Center and Tomahawk Ridge Community Center construction schedules and proposed fees through use the City website, public meetings and notices at both community centers.
  - ◆ Maintained a level number of memberships and revenue at city community centers while reducing expenditures and staff.
  - ◆ Developed a partnership with Conventry/Advantra that gives an annual membership to their clients at no charge to them.
  - ◆ Made a smooth transition with the Johnson County 50 Plus program and the Johnson County Nutrition site program from the Overland Park Community Center to Matt Ross Community Center.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of Community Center rental patrons rating the following as good or very good:			
·Appearance of the room	100%	98%	98%
·Set-up of tables , chairs, equipment	97%	98%	98%
·Overall facility rating	100%	98%	98%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Number of visitations at Community Centers:			
·Overland Park Community Center	35,230	37,000	42,000
·Tomahawk Ridge Community Center	17,649	31,000	34,200
Number of event rentals of city facilities:	14,656	13,300	13,300

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$471,427	\$1,245,871	\$1,411,959
Commodities	84,009	104,525	93,625
Contractual	58,843	178,766	157,391
Capital Outlay	88,003	85,000	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$702,282</u>	<u>\$1,614,162</u>	<u>\$1,662,975</u>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Community Center Manager	1	1	1
Community Center Supervisor	1	1	1
Marketing Coordinator	1	1	1
<b>Total Full-time Employees:</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>
<b>Part-Time</b>			
Asst. Community Center Supervisor	0.00	0.00	5.77
Building Attendant	18.79	23.70	20.96
Building Supervisor	7.49	3.61	0.00
Asst. Fitness Supervisor	0.00	0.00	1.15
Fitness Instructors	0.00	3.77	3.77
Personal Trainer	0.00	0.00	0.48
Lifeguard	6.35	6.35	9.12
Swim Lesson Manager	0.38	0.38	0.38
Pool Manager	1.73	1.27	1.85
Senior Pool Manager	1.44	1.44	0.94
<b>Total Part-time Employees:</b>	<b><u>36.18</u></b>	<b><u>40.52</u></b>	<b><u>44.42</u></b>
<b>TOTAL FTEs</b>	<b><u><u>39.18</u></u></b>	<b><u><u>43.52</u></u></b>	<b><u><u>47.42</u></u></b>

**PROGRAM DESCRIPTION**

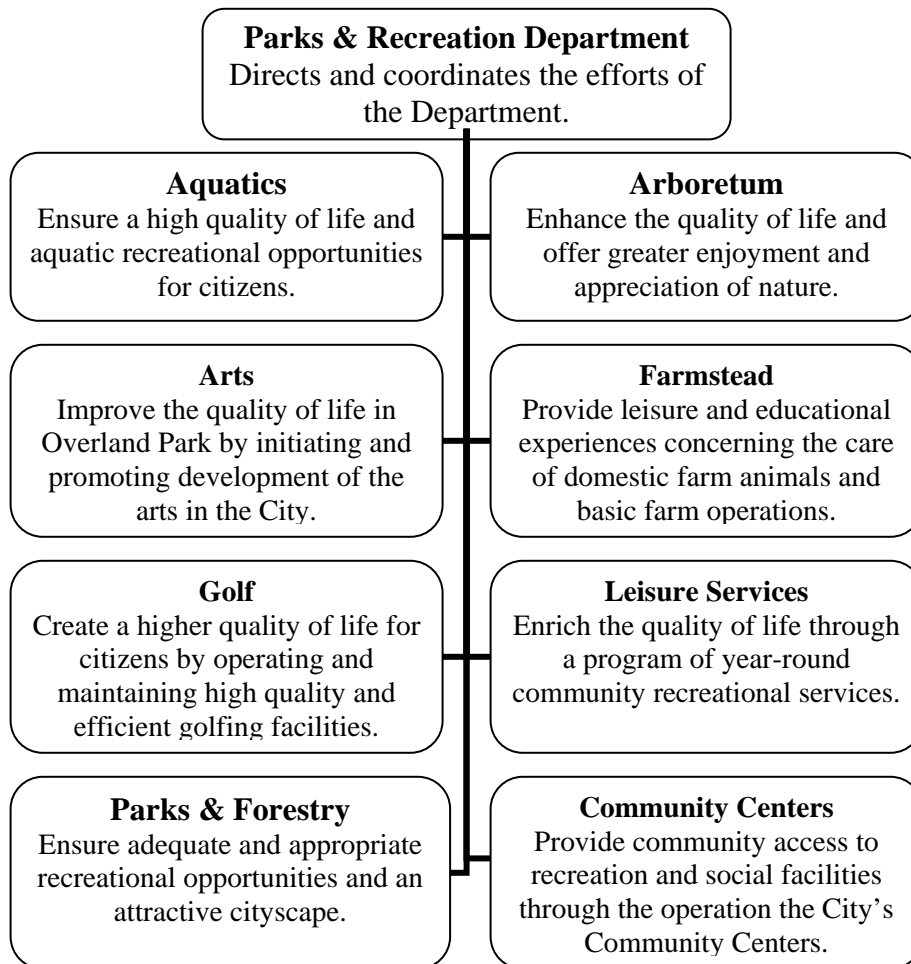
The Arts Division is responsible for initiating and promoting development of the Arts in Overland Park. This division produces events and provides services designed to expose and involve the local public in the arts and create an improved quality of life in Overland Park.

**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.*
- ❖ *Managing the process for and installations of public art.*

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**AGENCY LOCATOR**

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

## 2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Arts Division in 2009.

- *Initiate and promote development of the Arts in the City:*
  - ◆ Continue to increase involvement of the Friends of Overland Park Arts (FOA) volunteers.
  - ◆ Continue to manage the public art master plan process and the installation of associated art.
- *Provide events, services and activities designed to access, expose and involve the local public in the arts through:*
  - ◆ Events, services and activities such as concerts, classes, festivals and exhibitions.
    - Improve cost per capita ratio.
    - Increase attendance.
    - Increase public awareness of the arts.
    - Continue corporate participation.
    - Continue 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.
    - Continue corporate sponsorships and art sales.
    - Publicity exposure.

## 2007-2008 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Arts Division include:

- *Initiating and promoting development of the Arts in the City:*
  - ◆ Successful installation of Shim Sham Shimmy sculpture at 119<sup>th</sup> and Blue Valley Parkway.
  - ◆ Continued successful operation of the Arboretum Sculpture Exhibition.
  - ◆ Five annual art exhibitions at the Art at the Center Gallery in the Overland Park Convention Center continue to provide a free public art experience, including:
    - Portraits of the Golden Age of Jazz, photographs by William Gottlieb.
    - The Student exhibition coordinated with three school districts.
  - ◆ Successful selection, acquisition, and installation of art collections at both the Matt Ross and the Tomahawk Ridge Community Centers.
  - ◆ 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 events:
    - Summer concert series Music in the Park attendance for 2007 was up 37% over 2006 to 6,397 individuals attending the 13 event series.
    - Fall Festival 20,000 estimated attendance with more than 200 vendors for 2007.
    - Juried Art Exhibition and Reception.
    - Sculpture Exhibition and Reception.
    - Halloween Family ConcertFest in conjunction with JCCC Brown & Gold.
  - ◆ Offered adult and children's art classes.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 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%	93%	95%
<b>EFFICIENCY / WORKLOAD MEASURES</b>			
Average event cost per attendee:			
·Music in the Park	NA	2..6	\$2.60
·OP Civic Band	NA	\$2.50	\$1.00
·OP Orchestra series	NA	\$1.50	\$1.10
Number of performing arts events produced:			
·Music in the Park	NA	10	6
·Overland Park Band	NA	6	6
·Overland Park orchestra	NA	4	4
Number of performing arts attendees:			
·Music in the Park	NA	6,500	4,000
·Overland Park Band	NA	4,800	5,000
·Overland Park orchestra	NA	4,000	4,000

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$77,826	\$82,157	\$84,822
Commodities	7,148	6,790	6,915
Contractual	66,594	80,847	77,372
Capital Outlay	0	0	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$151,568</u>	<u>\$169,794</u>	<u>\$169,109</u>

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

<b>Full-Time</b>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>2009 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>			
None			
<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.

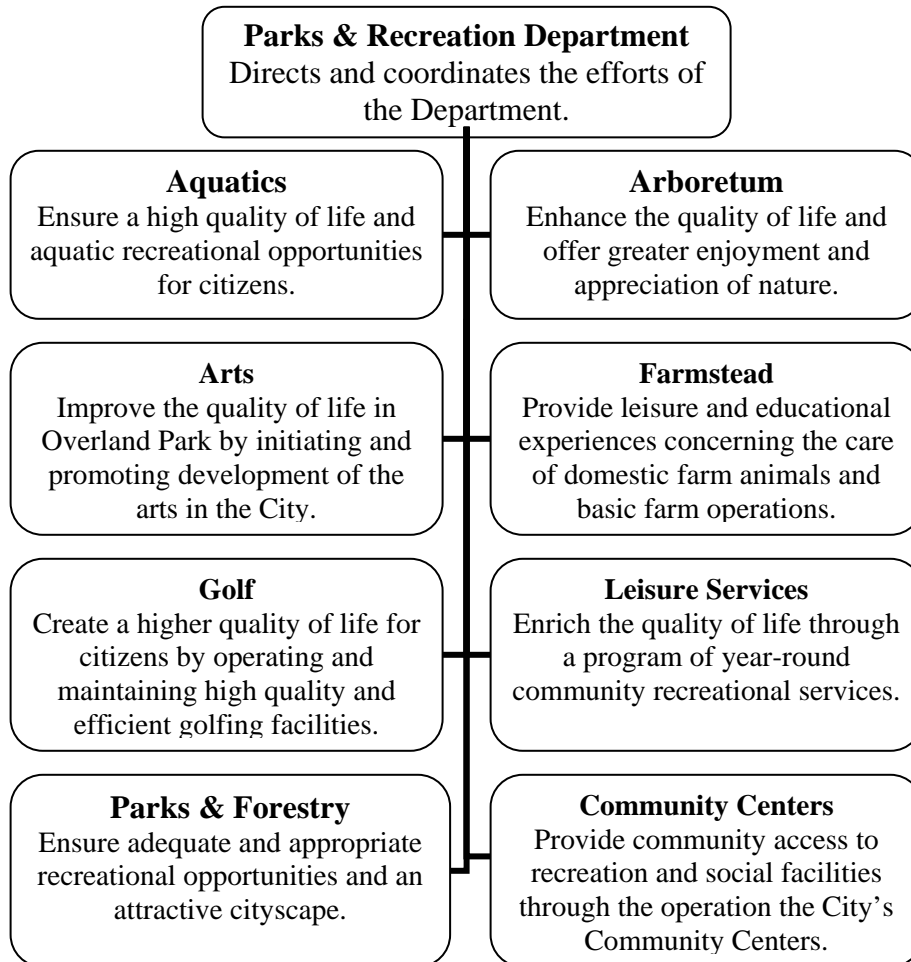
At the same time, the courses generate revenue to pay all budgeted operating costs, capital improvements, and golf course debt retirement each year while remaining competitive with other public golf courses within the Kansas City Metropolitan Area.

**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  
 Soccer Complex

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Golf Course Division in 2009.

- *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 Golf Course 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 4 hours and 48 minutes or less.
  - ◆ Achieve a golf league program during May, June, July and August that will result in accommodating at least 100 leagues with a minimum of 1,800 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.
  - ◆ Develop and implement environmental programs that will recognize the city golf courses as environmental leaders in the community.

**2007-2008 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:*
  - ◆ 144,865 rounds of golf were played.
  - ◆ 4,855 patron members.
  - ◆ 94% of the rounds of golf played at the golf courses were completed in less than 4 Hours and 48 minutes.
  - ◆ Built new entry drive at St. Andrews Golf Course connecting Nieman Road to the parking lot.
  - ◆ Built new Starter Shack to manage tee times on New #1 Hole on west side of property.
  - ◆ Built six new holes on property to west and south to accommodate a new youth soccer park at Community Park. Opened new holes November 17, 2007.
  - ◆ Demolished the old six holes and salvaged items to reuse or auction.
  - ◆ Installed three new restroom facilities.
  - ◆ Completed installation of signage on masonry wall for St. Andrews entry sign.
  - ◆ Remodeled the Driving Range at Overland Park Golf Course.
  - ◆ Installed aeration system with fountain in the south lake at Overland Park Golf course to improve water quality.
  - ◆ Dredged the pond near hole #8 at Westlinks Golf Course to improve water quality.

**PERFORMANCE INDICATORS**

**EFFECTIVENESS MEASURES**

Percent of 18 hole rounds completed in 4 hours and 48 minutes or less:

·April 1 - October 31 (In Season)	88%	90%	90%
·October 31 - April 1 (Off Season)	94%	90%	90%

Percent of golfers rating the following as good or very good:

·Green fee prices	98%	95%	95%
·Course maintenance	98%	95%	95%
·Overall rating of golf courses	94%	95%	95%

Percent of citizens reporting that they are satisfied or very satisfied with the City golf courses:

99%	95%	95%
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**EFFICIENCY / WORKLOAD MEASURES**

Rate of total costs recovered:	100%	100%	100%
Cost to golfer per round of golf:	\$21.08	\$20.70	\$27.70
Cost to City per round of golf:	\$0.00	\$0.00	\$0.00
Number of golf patrons served:	4,855	5,000	5,000
Number of rounds played:	145,865	160,000	160,000
Number of acres maintained:	462	462	462
Square feet of buildings maintained:	54,980	53,700	53,700

**EXPENDITURES:**

<b>Golf Course Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$1,259,483	\$1,374,818	\$1,390,932
Commodities	405,593	403,162	396,750
Contractual	748,104	783,652	790,064
Capital Outlay	12,295	30,000	6,000
Transfers/Others	0	0	0
<b>TOTAL</b>	<b><u><u>\$2,425,475</u></u></b>	<b><u><u>\$2,591,632</u></u></b>	<b><u><u>\$2,583,746</u></u></b>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 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	2	2	2
Golf Course Attendant II	5	5	5
Golf Course Attendant I	2	2	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	8.17	8.17	8.17
<b>Total Part-time Employees:</b>	<b><u>8.94</u></b>	<b><u>8.94</u></b>	<b><u>8.94</u></b>
<b>TOTAL FTEs</b>	<b><u>24.94</u></b>	<b><u>24.94</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, a dairy barn, an old-time fishing pond, horse drawn wagon rides, pony rides, pedal tractor track, bottle fed goats a Native American Indian encampment, the Prairie Playground and gem mining for children.

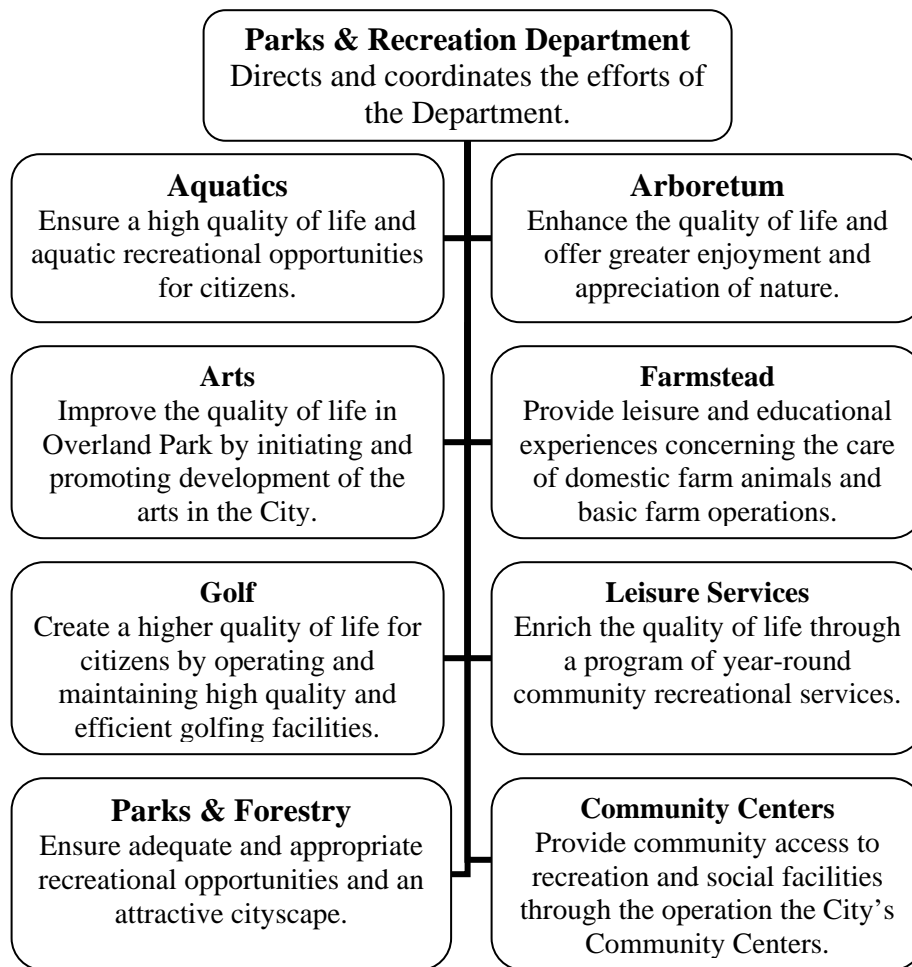
The Farmstead Division is responsible for operating and maintaining the 12-acre reproduction of a 1900s Kansas farm, which provides appropriate leisure and educational experiences concerning the care of domestic farm animals and basic farm operations, thereby enriching the quality of life for participants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

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Farmstead Division in 2009.

- *Operate and maintain a reproduction of a 1900s Kansas farm with approximately 12 acres:*
  - ◆ Achieve a program of maintenance and operation, which will accommodate 400,000 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 8,000 children from preschool through third-grade and provide them with a professional guided tour of the Farmstead.
  - ◆ Achieve a Capital Improvements Program in 2009 for the following improvements:
    - The Construction of a new Entry Building, General Store, Ice Cream Parlor, and Food Service Area.
    - Construction of the Observation Silo is scheduled to begin as soon as outside funds are secured. Projected schedule is late 2008 or sometime in 2009, depending on funding.
    - 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 exceeds local, state and federal regulations.
  - ◆ Achieve a dairy barn program that will expose the public to where and how milk gets to their tables. This will be done through live animals, Audio/Visual exhibits and educational activities. This program will allow up close exposure to dairy cattle, including a webcam and live milking of cows.

**2007-2008 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Farmstead Division include:

- ◆ Visitors totaled 394,354.
- ◆ We had 8,755 tour visitors.
- ◆ 2007 itemized revenue includes; Feed Machines - \$69,998, Donation Boxes - \$24,373, Wagon Rides - \$54,439, Fishing Pond - \$59,102, Birthday Parties - \$28,409, Mining Exhibit - \$76,766, Goat Bottle Feeding - \$38,635
- ◆ Special Events include: Pet Pals, Farm Fest, Dairy Days, Chicken Run with 761 participants, Safety Day, Fishing Tournament, Apple Fest, Pumpkin Hollow, Farmstead Stampede, Night of the Living Farm with 5,502 visitors in 4 nights.
- ◆ Dairy Barn opened April 1, 2007 featuring "Rosie's Big Moovie" in the Education Center. We've expanded our concession operations to the Dairy Barn as well.

**PERFORMANCE INDICATORS**

<b>Measure</b>	<b>2007 Actual</b>	<b>2008 Projected</b>	<b>2009 Target</b>
<b>EFFECTIVENESS MEASURES</b>			
Percent of visitor rating the following as good or very good:			
·Staff friendliness and assistance	96%	95%	95%
·Facility (landscaping, maintenance & cleanliness)	97%	95%	95%
·Overall rating of Farmstead experience	98%	95%	95%
<b>WORKLOAD MEASURES</b>			
Total number of Farmstead visitors:	394,354	380,000	380,000
Number of guided tours provided:	8,755	7,000	7,000
Total Farmstead operating and maintenance expenditures:	\$974,817	\$907,000	\$907,000
Total Farmstead revenue generated:	\$652,606	\$559,000	\$559,000

**EXPENDITURES:**

<b>General Fund</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
Personal Services	\$671,205	\$689,988	\$1,037,999
Commodities	204,167	198,552	567,175
Contractual	272,065	161,637	219,914
Capital Outlay	0	3,000	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<b>\$1,147,437</b>	<b>\$1,053,177</b>	<b>\$1,825,088</b>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Farmstead Superintendent	1	1	1
Maintenance & Construction Supervisor	1	1	1
Animal Care Specialist	1	1	1
Concession Operations Supervisor	1	1	1
Farmstead Attendant II	0	0	3
Park Facilities Technician I	1	1	1
<b>Total Full-time Employees:</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>8</u></b>
<b>Part-Time</b>			
Contract Program Coordinator	1.00	1.00	1.00
Contract Dairy Barn Coordinator	0.00	1.00	1.00
Volunteer Coordinator	0.00	0.00	0.48
Concession Attendant	2.21	2.69	8.92
Gardner	0.00	0.00	0.48
Laborer, Farmstead	6.83	6.63	7.87
School Marm	0.38	0.72	0.72
Tour Guide	0.29	0.77	0.72
<b>Total Part-time Employees:</b>	<b><u>10.71</u></b>	<b><u>12.81</u></b>	<b><u>21.19</u></b>
<b>TOTAL FTEs</b>	<b><u>15.71</u></b>	<b><u>17.81</u></b>	<b><u>29.19</u></b>

**PROGRAM DESCRIPTION**

The City of Overland Park operates six swimming pools.

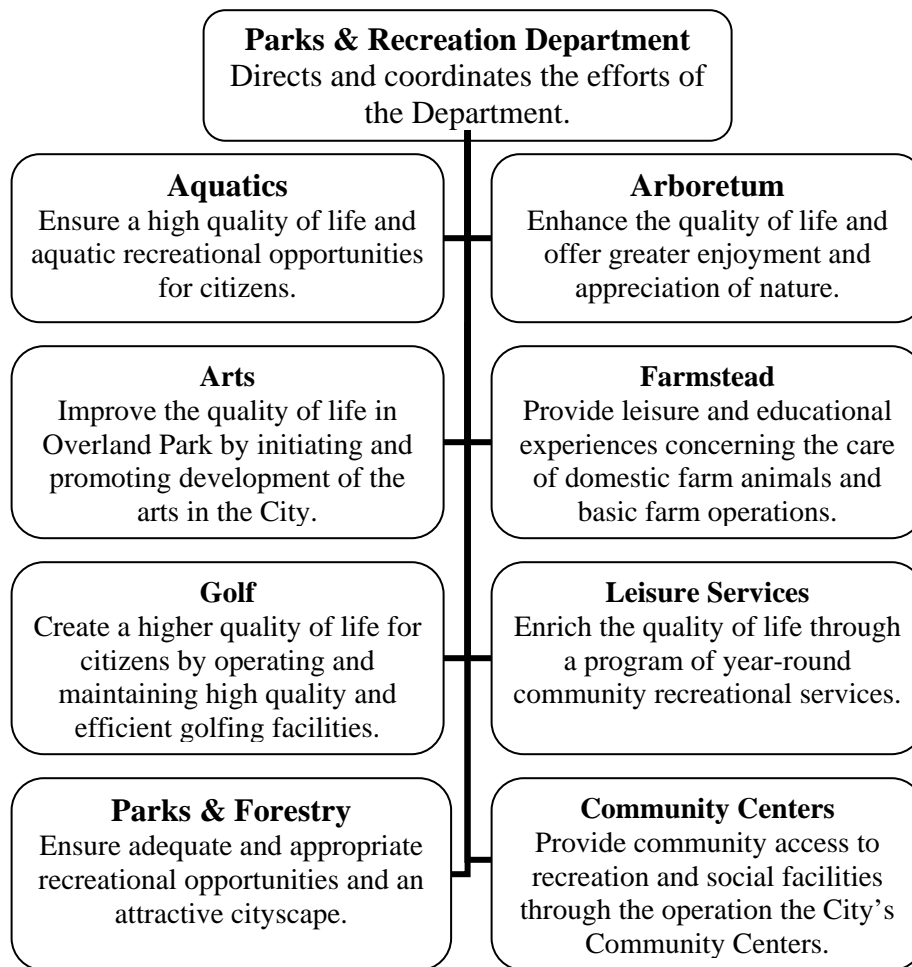
The Aquatics Division is responsible for operating and maintaining Young’s, Roe, Bluejacket, Stonegate, Marty, and Tomahawk Ridge swimming pools in a manner which ensures high-quality aquatic recreational opportunities and a provides a high quality of life for the citizens of Overland Park.

**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 ◀
- Soccer Complex

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Aquatics Division in 2009.

- *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 4%.
  - ◆ Score with passing marks on all Starguard audits.
  - ◆ Receive an overall public satisfaction rating of 95% on surveys.
  - ◆ Increase the return rate of employees by 4%.
  - ◆ Successful opening of Stonegate and Highland View swimming pools.
  - ◆ Successful opening of new slides at Tomahawk Ridge Aquatic Center.
  - ◆ Successful operation of indoor facility at the Matt Ross Community Center.
  - ◆ Special event operations at Matt Ross Community Center and outdoor pools.
  - ◆ Increase success of employee recognition program.

**2007-2008 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 2007 season.
  - ◆ Improved general appearance of staff and 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 96%.
  - ◆ Successfully opened and operated the indoor pool at Matt Ross Community Center.

**PERFORMANCE INDICATORS**

<b>Measure</b>	<b>2007 Actual</b>	<b>2008 Projected</b>	<b>2009 Target</b>
<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	97%	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	99%	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	\$7.81	\$7.60	\$7.80
·Recreational Swimmers	\$2.20	\$2.30	\$2.50
Percent of operating costs recovered:	62%	58%	58%
Number of program participants:			
·Recreational swimmers	187,663	215,000	235,000
·Swim instruction	2,983	3,000	3,500
Number of pool memberships:	3,346	4,100	4,100
Number of daily fee pool admissions:	64,466	65,000	66,100
Total revenue generated:	\$765,443	\$775,000	\$800,000
Total pool operating expenditures:	\$1,251,657	\$1,305,000	\$1,404,263

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Personal Services	\$837,006	\$965,182	\$1,040,758
Commodities	179,217	220,017	229,550
Contractual	188,503	219,064	227,481
Capital Outlay	47,807	9,000	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<b><u>\$1,252,533</u></b>	<b><u>\$1,413,263</u></b>	<b><u>\$1,497,789</u></b>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Aquatics Supervisor	1	1	1
Assistant Aquatics Supervisor	0	1	1
<b>Total Full-time Employees:</b>	<b><u>1</u></b>	<b><u>2</u></b>	<b><u>2</u></b>
<b>Part-Time</b>			
Administrative Clerk	0.77	0.77	0.77
Head Swim Coach	0.06	0.06	0.10
Head Dive Coach	0.06	0.06	0.10
Assistant Swim Coach	0.36	0.19	0.14
Assistant Dive Coach	0.05	0.05	0.07
Laborer, Aquatics	1.15	1.15	0.00
Lifeguard I	6.97	5.77	10.29
Lifeguard II	6.39	8.17	6.14
Lifeguard III	4.09	6.80	8.02
Lifeguard IV	4.81	0.00	0.00
Lifeguard, Senior	2.88	2.98	3.70
Lifeguard Manager	0.38	0.38	0.38
Swim Lesson Manager	0.36	0.36	0.38
Pool Cashier	7.93	9.14	9.50
Pool Manager	2.40	2.40	2.72
Pool Manager, Senior	1.06	1.06	1.22
Concession Operations Manager	0.00	0.38	0.00
<b>Total Part-time Employees:</b>	<b><u>39.72</u></b>	<b><u>39.72</u></b>	<b><u>43.53</u></b>
<b>TOTAL FTEs</b>	<b><u>40.72</u></b>	<b><u>41.72</u></b>	<b><u>45.53</u></b>

**PROGRAM DESCRIPTION**

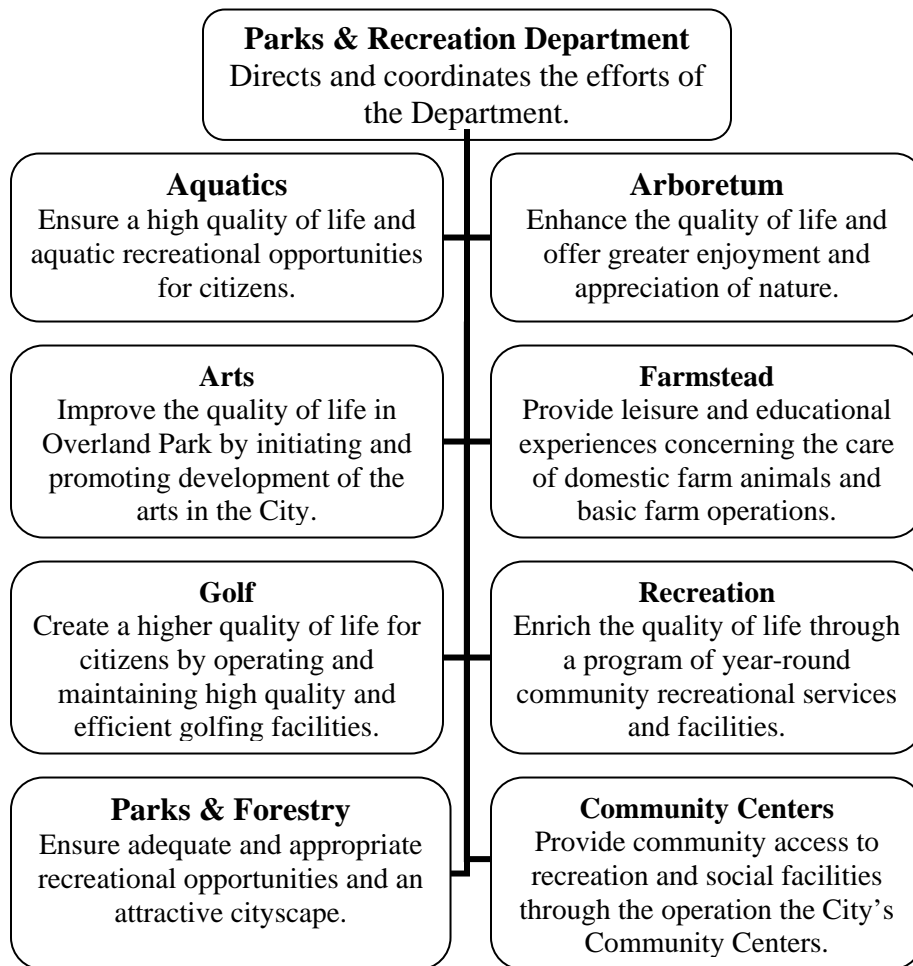
The Overland Park Soccer Complex is currently under construction and is schedule to open for play in September of 2009.

The Complex, located at 135th and Switzer, will serve local soccer teams as well as host local, regional and national tournaments.

The new facility will include:

- Twelve (12) tournament quality fields;
- Lighted fields for night use;
- A multi-purpose building, complete with staff, tournament and first-aid offices, locker rooms, 100 person meeting room;
- Three (3) concession areas and spray park;
- Tennis and basketball courts, skate park and
- New parking spaces for soccer and the Deanna Rose Children's Farmstead.

**PARKS AND RECREATION DEPARTMENT - ORGANIZATIONAL CHART**



**MISSION STATEMENT**

To enhance the quality of life by :

- ❖ Constructing and operating a tournament-quality soccer complex.

**AGENCY LOCATOR**

**Community Development**

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

**2009 PROGRAM GOALS**

The City of Overland Park’s work plan contains several items that will direct the efforts of the Soccer Complex Division in 2009.

- *To enhance the quality of life by constructing and operating a tournament-quality soccer complex:*
  - ◆ Complete construction of soccer complex, on schedule and within budget.
  - ◆ Market complex to local, regional and national tournaments for 2010 and beyond.
  - ◆ Open facility for play in September 2009.

**2007-2008 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Soccer Complex Division include:

- *To enhance the quality of life by constructing and operating a tournament quality-soccer complex:*
  - ◆ Completed master plan and design of complex.
  - ◆ Completed relocation and construction of new holes at St. Andrew’s Golf Course.
  - ◆ Began grading and site preparation in late 2007.
  - ◆ Began site construction in 2008, including infrastructure, fields and buildings.
  - ◆ Began introducing Soccer Complex to local, regional and national soccer community via marketing and public relations efforts.
  - ◆ Completed use agreements with local soccer organizations and signed several local and regional tournaments for 2009 and 2010.
  - ◆ Actively pursuing non-soccer events; i.e. lacrosse, to showcase complex’s multi-purpose capabilities.

**EXPENDITURES:**

<b>Transient Guest Tax Fund</b>	<u><b>2007 Actual</b></u>	<u><b>2008 Budget</b></u>	<u><b>2009 Budget</b></u>
Personal Services	\$0	\$0	\$205,991
Commodities	0	0	98,150
Contractual	0	0	130,440
Capital Outlay	0	0	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$434,581</u></u>

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

	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
<b>Full-Time</b>			
Soccer Complex Manager	0	1	1
Soccer Complex Supervisor	0	0	1
<b>Total Full-time Employees:</b>	<u>0</u>	<u>1</u>	<u>2</u>
<b>Part-Time</b>			
Concession Attendant	0.00	0.00	2.00
Laborer	0.00	0.00	0.97
<b>Total Part-time Employees:</b>	<u>0.00</u>	<u>0.00</u>	<u>2.97</u>
<b>TOTAL FTEs</b>	<u><u>0.00</u></u>	<u><u>1.00</u></u>	<u><u>4.97</u></u>

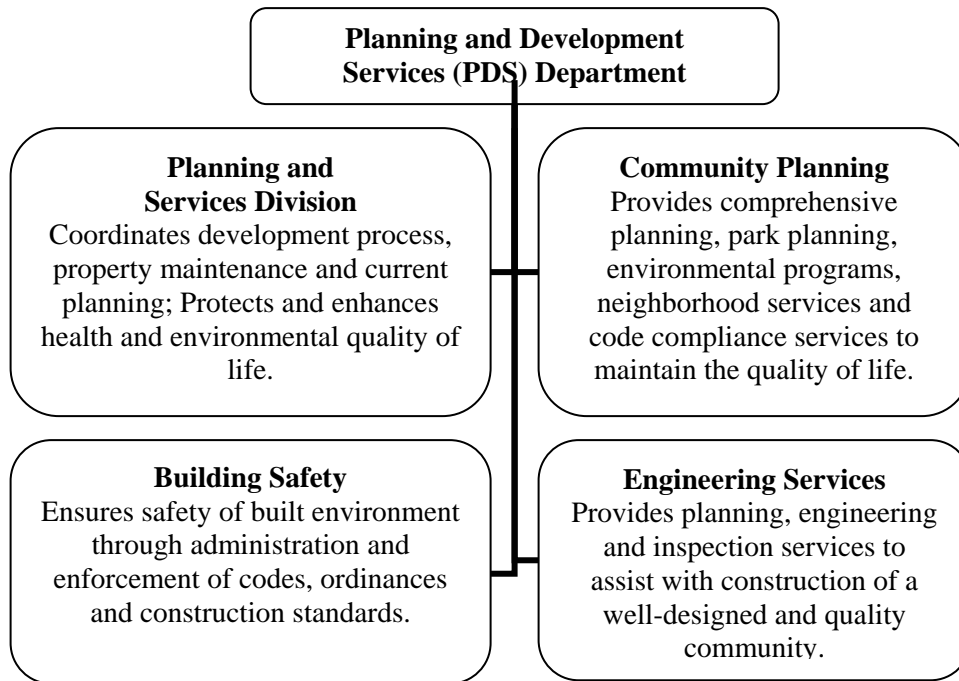
**PROGRAM DESCRIPTION**

The Planning and Development Services Department is a partner in planning, developing, enhancing and sustaining our community. Department administration, housing programs, zoning regulation and compliance, current planning, and Geographic Information Services are all services provided by the Planning and Development Services Department.

Housing programs are managed and executed to sustain our community and provide assistance to citizens as required. 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 land development to achieve a well-designed, quality community in accordance with adopted codes, ordinances, resolutions and policies.

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.

**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** ←  
*Community Planning*  
*Building Safety*  
*Engineering Services*

The City of Overland Park's work plan contains several items that will direct the efforts of the Planning and Development Services Department in 2009:

- *Promote an ethic of excellent customer service and continuous improvement in providing services:*
  - ◆ Provide customer feedback as a factor in evaluating and measuring services.
  - ◆ Develop and execute quality public information strategies to improve citizen knowledge and engagement in community and development processes and actions.
  - ◆ Integrate leadership training throughout the organization.
  
- *Direct and manage the City's development process:*
  - ◆ Update the planning division webpage to consolidate all available current planning information into one location and enhance access to information pertaining to development applications.
  - ◆ Institutionalize the use of Knowledge Link to attach all cases to Tidemark for more effective access to development information.
  - ◆ Provide the necessary support to the Vision Metcalf implementation plan.
  - ◆ Develop a new future land use plan and set of land use goals for newly annexed land.
  - ◆ Meet all established standards for development application review.
  
- *Provide GIS support to City activities:*
  - ◆ Improve the City's mapping function on the website.
  - ◆ Use GIS technology to create efficiencies and effectiveness throughout the City.
  
- *Provide activities and support to community housing initiatives and neighborhoods:*
  - ◆ Develop and execute the Community Block Development Grant program.
  - ◆ Coordinate with Johnson County and non-profit organizations in providing housing assistance to our citizens..

## 2007-2008 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Community Planning and Planning Services Divisions include:

- *Direct and manage the City's development process:*
  - ◆ Led the Vision Metcalf Study culminating with the final presentation in February 2008.
  - ◆ Created a zoning district summary for all twenty-six (26) zoning districts.
  
- *Provide activities and support to community housing initiatives and neighborhoods:*
  - ◆ Invested over \$200,000 in housing rehabilitation projects through the HOME program.
  - ◆ Received and managed over \$600,000 annually in the CDBG program.
  - ◆ Participated in two Fair Housing Workshops focused on landlords and tenants.
  
- *Provide GIS support to City activities:*
  - ◆ Worked with Public Works department to create a web based road closure public information service.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Target</u>
<b>EFFECTIVENESS MEASURES</b>			
Percent of Development center customers who agree or strongly agree that:			
· They received the service they needed	87%	95%	95%
· Information was clearly explained	90%	95%	95%
· Staff was adequately trained to answer my questions	90%	95%	95%
· Staff was respectful of my needs	92%	95%	95%
Development Center customers rating service as good or excellent:	98%	95%	95%
<b>WORKLOAD MEASURES</b>			
Number of planning reviews	891	825	750

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget*</u>
Personal Services	\$3,215,239	\$3,652,124	\$1,981,549
Commodities	114,375	124,375	64,139
Contractual	1,815,899	736,411	429,996
Capital Outlay	22,404	77,000	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$5,167,917</u>	<u>\$4,589,910</u>	<u>\$2,475,684</u>

\* Beginning with the 2009 Budget, Community Planning activities have been moved to CC605. Previously these activities were budgeted in CC601.

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

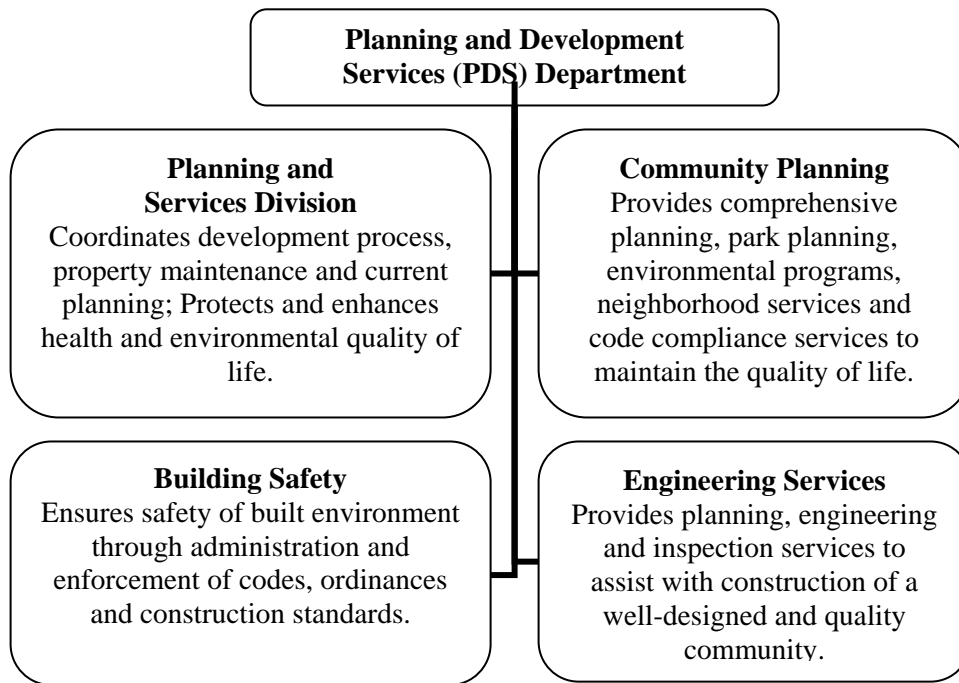
<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Planning & Development Services Director	1	1	1
Current Planning Manager	1	1	1
Community Planning & Services Manager	1	1	0 *
GIS/Zoning Enforcement Administrator	1	1	1
Management Services Administrator	1	1	1
Section Manager of Community Services	1	1	0 *
Section Supervisor of Code Enforcement	1	1	0 *
Planner, Senior	3	3	1 *
Planner	4	4	3 *
Management Assistant	1	1	1
GIS Analyst	2	3	2 *
GIS Specialist	2	1	1
GIS Associate	1	1	1
Planning Technician	1	1	1
Enforcement Specialist II	1	1	0 *
Environmental Specialist, Senior	1	1	0 *
Environmental Specialist II	1	1	0 *
Environmental Specialist I	7	7	0 *
Senior Engineering Technician	0	1	1
Executive Secretary	1	1	1
Special Projects Coordinator	1	1	0 *
Customer Service Representative	0	1	1
Administrative Support Supervisor	0	1	0 *
Administrative Assistant	6	6	3 *
Administrative Clerk	1	0	0
<b>Total Full-time Employees:</b>	<b><u>40</u></b>	<b><u>42</u></b>	<b><u>20</u></b>
<b>Part-Time</b>			
Administrative Clerk	1.73	1.73	0.00
Assistant Planner	0.40	0.50	0.00
Enforcement Specialist I	0.67	0.67	0.00
GIS Analyst	0.67	0.67	0.67
GIS Associate	0.00	0.00	0.00
Program Coordinator	0.53	0.53	0.53
Sr. Program Assistant	0.72	0.00	0.00
<b>Total Part-time Employees:</b>	<b><u>4.72</u></b>	<b><u>4.10</u></b>	<b><u>1.20</u></b>
<b>TOTAL FTEs</b>	<b><u>44.72</u></b>	<b><u>46.10</u></b>	<b><u>21.20</u></b>

\* Beginning with the 2009 Budget, Cost Center 605, Community Planning was established, and personnel was transferred from 601 to 605. Prior to 2009, expenditures and personnel related to Community Planning were budgeted in Cost Center 601.

**PROGRAM DESCRIPTION**

The Community Planning and Services (CPS) Division is the part of the PDS Department, and has the responsibility for the comprehensive planning, park planning, environmental programs, neighborhood support programs, and code compliance programs. The CPS Division has two sections: the Community Planning Section deals with the City’s comprehensive plan (Master Plan), demographic and Census information and analysis, and related GIS mapping. The Community Services Section deals with various environmental programs including curbside recycling, drop-off recycling, electronic recycling, and streamway cleanup. The Community Services Section also includes the Neighborhood Conservation Program, and extensive code compliance services in several areas including exterior property maintenance, zoning compliance, nuisance abatement, food service inspection and licensing, pool and spa permitting as well as follow-up on health-related complaints, and rental property registration.

**PLANNING AND DEVELOPMENT SERVICES DEPARTMENT- ORGANIZATIONAL CHART**



**MISSION STATEMENT**

*The PDS Department mission is 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  
 Community Planning ←  
 Building Safety  
 Engineering Services

## 2009 Program Goals

The City of Overland Park's work plan contains several items that will direct the efforts of the Community Planning and Services (CPS) Division in 2009:

- *Direct and manage the City's long-range planning process:*
  - ◆ Provide the necessary long-range planning support to the Vision Metcalf implementation plan.
  - ◆ Working with a 17-member citizen advisory task force, develop a new future land use plan and set of land use goals for the recently annexed 8.35-square mile area of western Aubry Township.
  - ◆ Update the City's comprehensive plan (Master Plan) to ensure that it reflects current City land use policy and up-to-date information for directing future land development.
  - ◆ Work with MARC and other jurisdictions in developing a multi-jurisdictional plan for a multi-use trail and cross connections along and near Turkey Creek through Johnson and Wyandotte Counties.
  
- *Educate the public about and enforce community standards:*
  - ◆ Review city ordinances pertaining to property maintenance, nuisances, and related code requirements in preparation for consolidating and codifying the various requirements into a single standardized code.
  - ◆ Conduct three unannounced inspections at 95% of the food service establishments in the City.
  - ◆ Conduct annual inspections of all public and semi-public swimming pools and saunas.
  - ◆ Develop a comprehensive internal property maintenance code.
  
- *Provide activities to promote environmental awareness and create a sustainable community:*
  - ◆ Conduct an electronic recycling event.
  - ◆ Conduct a citywide volunteer streamway clean-up.
  - ◆ Working with other communities in northeast Johnson County, develop a plan for a new drop-off recycling center that would be easily accessible to citizens in the northern part of the City and would be of comparable capacity to the new drop-off recycling center at 119<sup>th</sup> Street and Hardy.
  - ◆ Execute the annual large-item trash pickup for approximately half of the City,
  - ◆ Manage and monitor solid waste management issues in the City including developing revisions that would enhance the current curb-side recycling program and maintain the current drop-off recycling center and serve any future drop-off recycling center.
  - ◆ Coordinate the investigation and response to all illicit stormwater discharge complaints.
  
- *Provide activities and support to neighborhoods:*
  - ◆ Continue to support the Neighborhood Conservation Program (NCP) including the work of the NCP Executive Committee. Review and provide recommendations to modifying and enhancing the City's Neighborhood Conservation Program (NCP).
  - ◆ Develop a set of Neighborhood Indicators which could be used in better assessing the state of the City's neighborhoods, particularly those involved in the Neighborhood Conservation Program (NCP).
  - ◆ Develop a citizen information guide that explains the City's development process and how citizens and neighborhoods can be involved in the process.

**2007-2008 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Community Planning and Services Division include:

- *Direct and manage the City's long-range planning process:*
  - ◆ Incorporated Vision Metcalf as part of a special mid-year amendment process to the City's comprehensive plan (Master Plan).
  - ◆ Annually updated the City's comprehensive plan (Master Plan) to ensure that it continues to reflect current City land use policy and up-to-date information useful in directing future land development, including both new and redevelopment, and providing the facilities and services needed to serve that development.
  - ◆ Provided extensive staff support in developing the Service Plan for the proposed large annexation in western Aubry Township.
- *Educate the public about and enforce community standards:*
  - ◆ Consolidated the functions of Neighborhood Preservation, Health and Environment, and Long-Range Planning into the new Community Planning and Services Division. Included in this consolidation was a significant cross-training program for all inspectors/enforcement specialists.
  - ◆ Established the portable office concept for all Environment Specialists vehicles to allow staff full access of information needed to retrieve, enter, and printout cases and reports in the field.
  - ◆ Established a recreation vehicle policy for the City and initiated enforcement processes.
  - ◆ Expanded the ability to pay annual permit fees to include pool permits, restaurant permits, and code enforcement work orders.
  - ◆ Implemented a new proactive enforcement program where each enforcement specialist is initiating one unsolicited enforcement case per day.
  - ◆ Established a rental property registration program for all single-family, duplex, and tri-plex rental units.
  - ◆ Developed and implemented a new automated tracking and reporting system for pool service inspections.
- *Provide activities to promote environmental awareness and create a sustainable community:*
  - ◆ Conducted an electronic recycling event and several paper shredding events.
  - ◆ Executed a citywide volunteer streamway clean-up program.
  - ◆ Established a new recycling drop-off center accessible to citizens in the southern part of the City located at 119<sup>th</sup> Street and Hardy.
  - ◆ Executed a large-item trash pickups (alternate years) for residents east and west of Antioch.
  - ◆ Coordinated the investigation and response to several illicit stormwater discharge complaints.
  - ◆ Established a no-smoking policy/ordinance in the City.
- *Provide activities and support to neighborhoods:*
  - ◆ Through the Neighborhood Conservation Program (NCP), provided support to more than 30 older neighborhoods to set up and run their voluntary organizations.
  - ◆ Supported the work of the NCP Executive Committee.
  - ◆ Established a Rental Properties Study Committee to follow up on several concerns raised during the City Council policy discussion of establishing a more pro-active approach to code enforcement and the rental registration program to more effectively deal with single-family, duplex and triplex homes in City neighborhoods.

**PERFORMANCE INDICATORS**

<b>Measure</b>	<b>2007 Actual</b>	<b>2008 Projected</b>	<b>2009 Target</b>
<b>EFFECTIVENESS MEASURES</b>			
Percent of parcels with recurrence of:			
· Same violation	6%	4%	4%
· Different violation	32%	25%	20%
Percent of Neighborhood Preservation complainants rating satisfaction as satisfied or very satisfied:	95%	98%	95%
Percent of routine food service establishment inspections with no critical violations:	52%	50%	25%
Percent of food service operators rating the inspectors level of food safety practices and ordinances knowledgeable or very knowledgeable:	NA	95%	95%
Percent of food establishments with recurrence of same violation:	15%	50%	50%
Percent of eligible households participating in curbside recycling:	45%	44%	50%
Tons of refuse diverted from landfill through recycling:	13,534	10,000	16,000
<b>WORKLOAD MEASURES</b>			
Number of neighborhood organizations supported:	33	34	36
Number of newsletters created, printed and distributed:	15	30	30
Number of households served by groups:	15,335	15,635	NA
Number of food service inspections performed:	2,324	2,500	2,500
Number of food service establishment plans reviewed:	130	100	70
Number of tickets issued for food violations:	25	35	10
Number of violations of Clean Indoor Air Act investigated:	7	10	5
Number of education/training class participants:			
· Food Sanitation Class	0	50	50
· Solid Waste/Recycling Participant	791	50	70
· Other	87	100	150
Number of large item residential collection sites:	26,448	26,448	25,387
Number of tons of large item refuse collected:	1,597	1,400	2,000
Number of solid waste collection vehicles inspected/permitted:	101	120	115

**EXPENDITURES:**

<b>General Fund</b>	<b><u>2007 Actual</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget*</u></b>
Personal Services	\$0	\$0	\$1,712,992
Commodities	0	0	61,936
Contractual	0	0	322,399
Capital Outlay	0	0	0
Transfers/Others	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,097,327</b>

\* Beginning with the 2009 Budget, Community Planning activities have been moved to CC605. Previously these activities were budgeted in CC601.

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget*</u></b>
Community Planning & Services Manager	0	0	1
Section Manager of Community Services	0	0	1
Section Supervisor of Code Enforcement	0	0	1
Planner, Senior	0	0	1
Planner	0	0	2
GIS Analyst	0	0	1
Enforcement Specialist II	0	0	1
Environmental Specialist, Senior	0	0	1
Environmental Specialist II	0	0	1
Environmental Specialist I	0	0	7
Special Projects Coordinator	0	0	1
Administrative Support Supervisor	0	0	1
Administrative Assistant	0	0	3
<b>Total Full-time Employees:</b>	<b>0</b>	<b>0</b>	<b>22</b>
<b>Part-Time</b>			
Administrative Clerk	0.00	0.00	1.59
Assistant Planner	0.00	0.00	0.91
<b>Total Part-time Employees:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>
<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>24.50</b>

\* Beginning with the 2009 Budget, Cost Center 605, Community Planning was established. Prior to 2009, expenditures and personnel related to Community Planning were budgeted in Cost Center 601.

**PROGRAM DESCRIPTION**

The Building Safety Division of the Planning and Development Services Department ensures public safety, welfare 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.

Basic programs include plan review, inspections and permit services. Additional support programs are included, such as emergency response, 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.

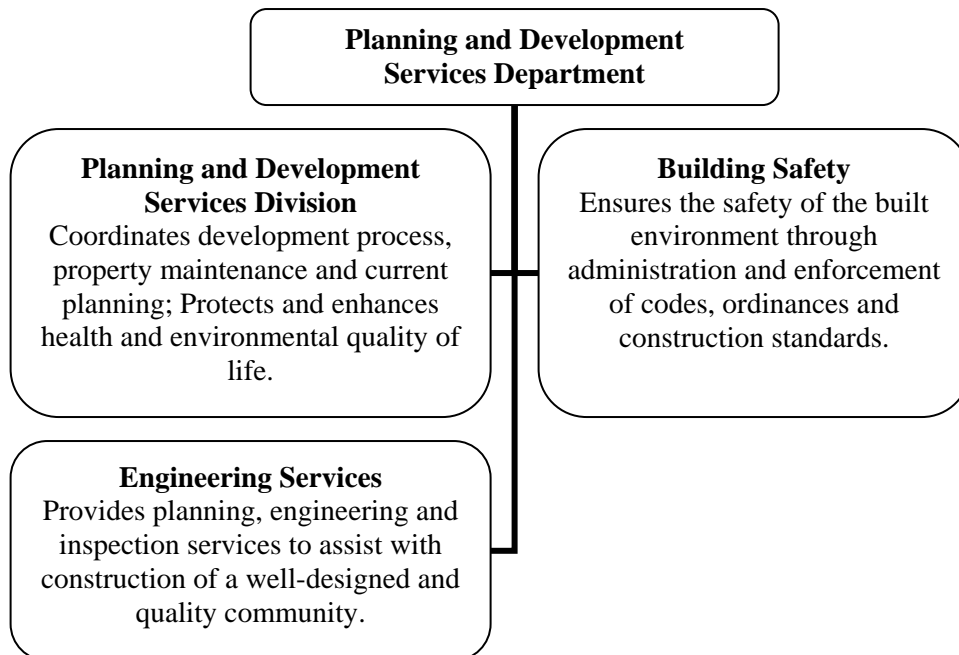
Community Outreach programs include participation in emergency response efforts and public information efforts such as website management and participation in and creation of workshops and shows.

**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*  
*Neighborhood Planning*  
*Building Safety* ←  
*Engineering Services*

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Building Safety Division in 2009:

- *Administer and enforce codes, ordinances and standards:*
  - ◆ Successfully meet established benchmarks related to performance measurements.
  - ◆ Increase and manage fees to obtain a cost recovery of 80% of operating expenses for services in order to maintain current trends, and in accordance with City Council direction. Report the status of efforts related to fees to the Community Development Committee.
  - ◆ Provide sufficient training to all staff in order to maintain skill sets; recognize contemporary trends related to codes, enforcement, public relations, customer service delivery administration, and in order to gain sufficient continuing education units (CEUs) to maintain certifications.
  - ◆ Execute technical duties with a high level of quality in order to provide the proper oversight of all projects in a timely manner according to City and Department goals.
  - ◆ Initiate research and evaluation of programs for the purpose of including sustainable design and environmental oversight in accordance with adopted regulations and national trends.
  - ◆ Continue to participate in national activities related to code development, national policy and administration.
  
- *Emergency preparedness and response:*
  - ◆ Participate in the City's Emergency Management Committee.
  - ◆ Carry out duties as-needed related to emergency preparedness and response.
  - ◆ Participate in the Kansas Disaster Rapid Assessment program as requested.
  
- *Community Outreach Efforts:*
  - ◆ Sponsor an information booth at a minimum of one trade show.
  - ◆ Assist in providing administrative support to the Johnson County Licensing training program.
  - ◆ Sponsor Overland Park's annual Home Renovation workshop.
  - ◆ Sponsor activities related to National Building Safety Week.
  - ◆ Pursue joint activities with local home improvement retailers, specifically the ability to obtain permits within their stores for work that is regulated by adopted codes.
  - ◆ Connect with the local community by providing at least three newsletters during the year.
  
- *Emphasize quality service delivery and response:*
  - ◆ The Building Safety Division will finalize the reorganization of the operation into a team structure for the delivery of services.
  - ◆ Maintain a Building Safety strategic plan.
  - ◆ Create marketing efforts directed at the public to utilize automated services.
  - ◆ Maintain Building Safety Website with the most current accurate information related to Building Safety.

**2007-2008 PROGRAM ACCOMPLISHMENTS**

Recent accomplishments of the Building Safety Division include:

- *Administer and enforce codes, ordinances and standards:*
  - ◆ Issued 3,742 building permits for 3,757,105 square feet of new construction in 2007.
  - ◆ Conducted 21,654 inspections in 2007.

- ◆ Conducted 3,747 plan reviews in 2007, of which 1,754 were front counter reviews. Conducted 850 property maintenance inspections for 300 cases.
  - ◆ Successful implementation of new fee structure for permits and plan review based on construction valuation versus square footage. This included calculations based on 70% cost recovery which is the first of three phases of increases to the cost recovery target.
  - ◆ Twenty-six (26) new elevators were put into service within the city limits. These will be included in the annual elevator inspection program.
  - ◆ Completed inspection efforts and issued Certificates of Occupancy on major projects, i.e. Quintiles and Prescription Solutions campuses.
  - ◆ Building Safety Staff participated in the Johnson County Contractor Licensing training program.
- *Fair and consistent application of code:*
- ◆ Members of the Building Safety Division participated in the national code change hearings. This included participation in discussions related to fire suppression for single family dwellings.
  - ◆ Continued to assist the Overland Park Fire Prevention Division in conducting fire prevention inspections. Two Multi-Discipline Inspectors conducted fire inspections on 225 facilities which resulted in 256 inspections.
  - ◆ Created five new inspections to address interior environmental issues regulated by the adopted codes.
- *Emphasize quality service delivery and response:*
- ◆ Implemented and maintained a Building Safety Web site.
  - ◆ Participated in the Emergency Management Committee, and played an integral role in the development of the City's emergency operations plan.
  - ◆ Maintained the front counter efforts and Small Projects Program, which defined small projects and established a turn-around time of 48 hours or less for reviews.
  - ◆ Maintained 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.
- *Emergency Preparedness and Response:*
- ◆ The entire Building Safety participated in training and certification in the National Incident Management System (NIMS).
  - ◆ Continued certification and participation in the Kansas Disaster Rapid Damage Assessment Program.
  - ◆ Participated in mutual aid efforts to assist the Kansas communities of Greensburg, Coffeyville, and Independence immediately following natural disasters. These efforts of the Kansas Disaster Recovery Program received national recognition.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 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:	88%	90%	90%
Percent of customers who agree or strongly agree that:			
· Written communication was understandable	83%	90%	90%
· Verbal communication was understandable	83%	90%	90%
· Plans examiners listened	89%	90%	90%
· They were treated respectfully	100%	90%	90%
· Plans examiner helped guide through the process	88%	90%	90%
· Plans examiner provided advice that helped resolve code issues	75%	90%	90%
<b>WORKLOAD MEASURES</b>			
Number of Building Safety inspections completed per FTE:	554	600	600
Number of construction plans reviewed:			
· Commercial	3,086	2,500	2,800
· Single-Family & Duplex	48	500	1,000
Number of construction permits issued:	3,742	3,500	4,200
Dollar value of construction permits issued:	\$446,898,236	\$400,000,000	\$400,000,000

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$2,269,828	\$2,646,753	\$2,433,456
Commodities	46,140	78,040	82,493
Contractual	172,434	224,863	220,410
Capital Outlay	26,978	35,750	12,750
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$2,515,380</u>	<u>\$2,985,406</u>	<u>\$2,749,109</u>

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

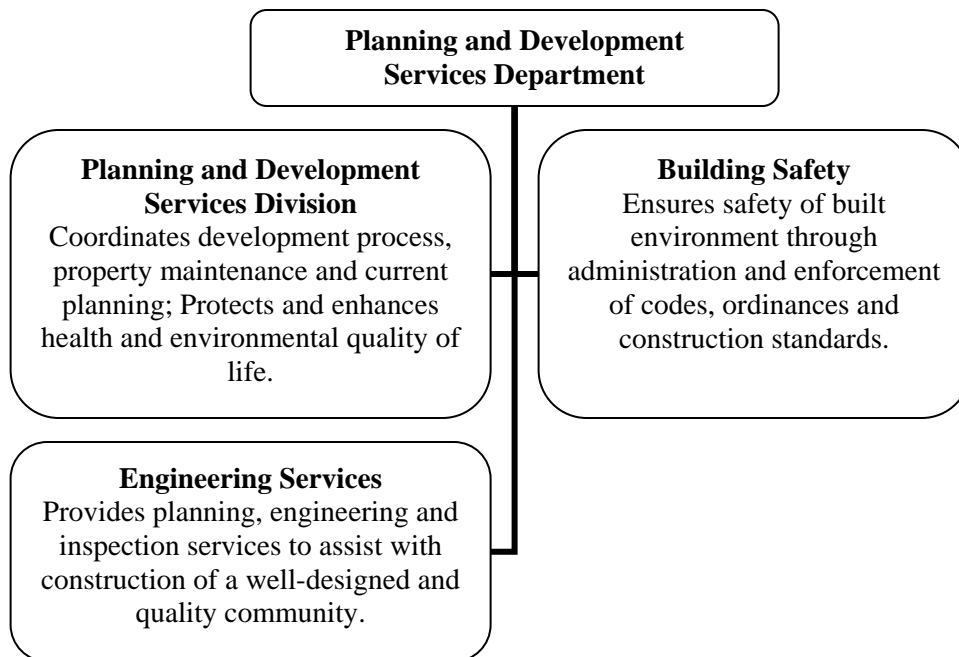
<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Codes Administrator	1	1	1
Assistant Codes Administrator	1	2	1
Supervisor, Permit Services and Support	1	1	1
Building Safety Team Supervisor	0	0	2
Plans Examiner, Senior	4	5	2
Plans Examiner	4	3	3
Building Inspector, Systems	2	2	2
Multi-Disciplined Inspector, Senior	4	2	2
Multi-Disciplined Inspector II	4	3	3
Multi-Disciplined Inspector I	2	2	2
Management Assistant	1	1	1
Development Coordinator	1	1	1
Permit/Customer Services Rep, Senior	3	4	3
Permit/Customer Services Rep	2	1	2
Administrative Assistant	1	2	1
<b>Total Full-time Employees:</b>	<b><u>31</u></b>	<b><u>30</u></b>	<b><u>27</u></b>
<b>Part-Time</b>			
Multi-Disciplined Inspector	0.53	0.53	0.53
Enforcement Specialist	0.00	0.00	0.53
<b>Total Part-time Employees:</b>	<b><u>0.53</u></b>	<b><u>0.53</u></b>	<b><u>1.06</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*  
*Neighborhood Planning*  
*Building Safety*  
*Engineering Services* ←

**2009 PROGRAM GOALS**

The City of Overland Park's work plan contains several items that will direct the efforts of the Engineering Services Division in 2009:

- *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:*
  - ◆ Meet established City and Department benchmarks relating to time and quality of review for development applications.
  - ◆ Implement new stormwater quality regulations beginning March 1, 2008, for new development and redevelopment projects.
- *Provide planning, engineering and inspection services:*
  - ◆ Provide technical engineering support for the Vision Metcalf implementation phase.
  - ◆ Complete FEMA's Community Rating System (CRS) process to obtain a flood insurance discount for all Overland Park citizens.
  - ◆ Draw conclusions from the storm water study for three watersheds in northern Overland Park, managed by Public Works staff, in order to: 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.
  - ◆ Update the City's Standards for Post Construction Best Management Practices (BMPs)
  - ◆ Update the stormwater detention map in GIS and propose revisions to the City's Storm Water Detention Design Criteria.
  - ◆ Update the City's street design criteria in a cooperative effort with the Public Works Department and the Fire Department.

**2007-2008 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.
  - ◆ Continued incremental enforcement of new erosion and sediment control permit and inspection requirements, which resulted from federally mandated NPDES requirements.
- *Provide planning, engineering services:*
  - ◆ Assisted Public Works staff in managing a consulting engineering contract to complete a storm water study for three watersheds which have a high potential for infill development.
  - ◆ Completed work with a task force which developed a strategy to bring the City into compliance with the National Pollutant Discharge Elimination System (NPDES) requirement to implement Post Construction Best Management Practices (BMPs) for private development projects.
  - ◆ Proposed ordinance changes to bring the City into compliance with the final National Pollutant Discharge Elimination System (NPDES) requirement, Post Construction Best Management Practices (BMPs). BMPs are used to improve the water quality of runoff from new development and redevelopment projects.
  - ◆ Provided technical support for Vision Metcalf study, which began in 2007.
  - ◆ Represented 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.

**PERFORMANCE INDICATORS**

<u>Measure</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 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:			
	90%	90%	90%
Department PRS reviews completed within established time frame:	90%	90%	90%
<b>WORKLOAD MEASURES</b>			
Number of applications made:	475	425	400
Number of planning reviews:	891	825	750

**EXPENDITURES:**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$1,522,839	\$1,620,078	\$1,585,203
Commodities	26,273	48,616	44,505
Contractual	51,232	73,919	78,030
Capital Outlay	44,326	4,000	12,750
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$1,644,670</u>	<u>\$1,746,613</u>	<u>\$1,720,488</u>
<b>Stormwater Fund</b>			
	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Personal Services	\$0	\$0	\$156,564
Commodities	0	0	0
Contractual	0	0	2,000
Capital Outlay	0	0	3,000
Transfers/Others	0	0	0
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$161,564</u>

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

<b>Full-Time</b>	<b><u>2007 Budget</u></b>	<b><u>2008 Budget</u></b>	<b><u>2009 Budget</u></b>
Planning & Development Services Asst.			
Director	0	1	1
Engineering Services Administrator	1	0	0
Principal Engineer	1	1	1
Supervisory Civil Engineer	1	1	2
Civil Engineer, Senior	0	1	0
Civil Engineer II	3	2	2
Civil Engineer I	1	1	1
Stormwater BMP Engineer*	0	0	1
Transportation Planner, Senior	1	1	1
Engineering Technician, Senior	3	2	2
Construction Inspector, Senior	2	2	2
Construction Inspector II	3	4	4
Construction Inspector I	1	0	0
Erosion & Sediment Control Inspector*	0	1	1
Administrative Assistant	1	0	0
<b>Total Full-time Employees:</b>	<b><u>18</u></b>	<b><u>17</u></b>	<b><u>18</u></b>
<b>Part-Time</b>			
Engineering Aide	1.33	1.33	1.20
<b>Total Part-time Employees:</b>	<b><u>1.33</u></b>	<b><u>1.33</u></b>	<b><u>1.20</u></b>
<b>TOTAL FTEs</b>	<b><u>19.33</u></b>	<b><u>18.33</u></b>	<b><u>19.20</u></b>

\* Stormwater BMP Engineer and Erosion & Sediment Control Inspector positions are funded out of the Stormwater Utility Fund. All other positions listed are funded in the General Fund.

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