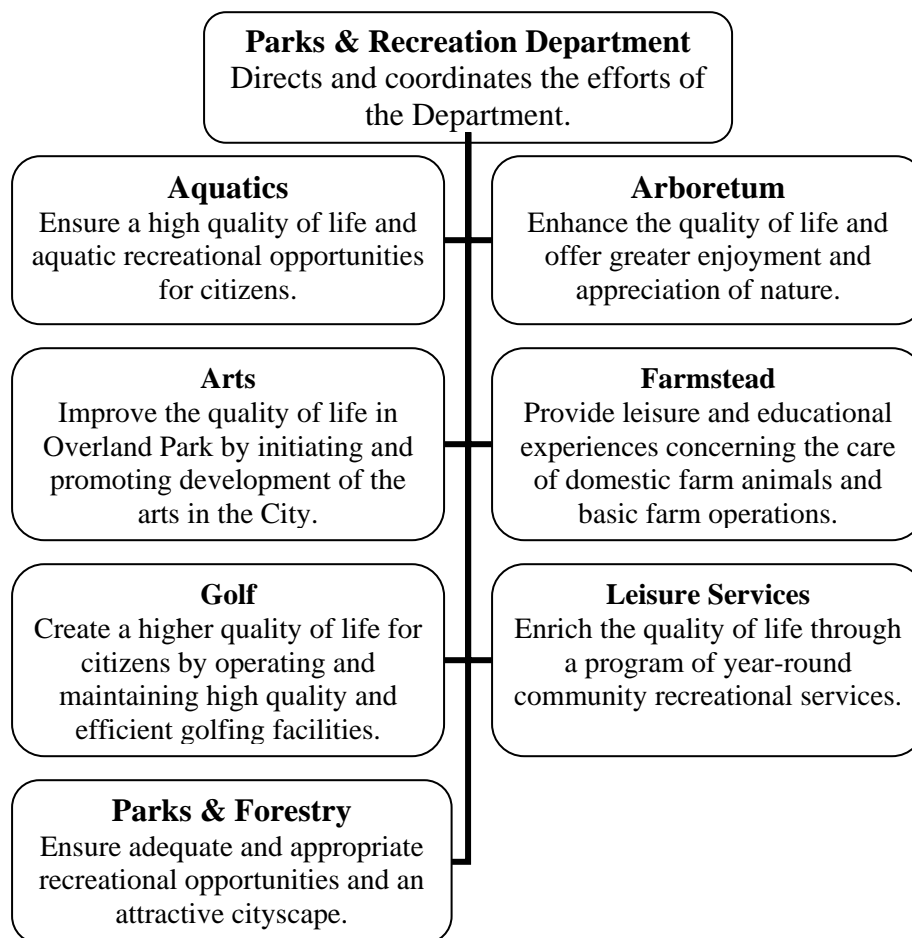


PROGRAM DESCRIPTION

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

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

**PARKS AND RECREATION DEPARTMENT -
ORGANIZATIONAL CHART**

**MISSION STATEMENT**

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

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

AGENCY LOCATOR**Community Development**

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

2006 PROGRAM GOALS

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

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

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Leisure Services Division include:

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

PERFORMANCE INDICATORS

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

EXPENDITURES:

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

PERSONNEL (full-time equivalent):

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