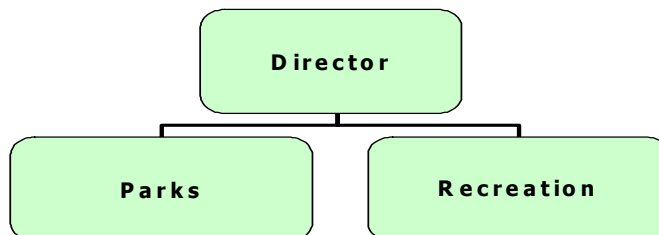




COMMUNITY ENRICHMENT



Parks & Recreation
Library
Human Services



Mission Statement

"To establish and maintain a comprehensive public park and recreation system that will enhance the quality of life for the citizens of West Des Moines."

Department Description

The Parks and Recreation Department operates and maintains twenty parks, two special use facilities, one natural resource area, a citywide greenbelt system, and 34.8 miles of multi-purpose trails. The department provides a wide variety of recreational services including operating a full service community center, softball complex, two outdoor aquatic centers, and nature lodge. Program areas include adult sports, aquatics, fitness, youth, seniors, and cultural arts. The department is comprised of the following divisions, or cost centers:

Parks and Recreation Administration is responsible for the overall direction and support of the department. The administrative staff consists of the Director, Superintendent of Parks, Superintendent of Recreation, Administrative Secretary, and Secretary. The primary responsibilities include processing of program registrations and shelter reservations, administering the budget, conveying information, managing payroll and personnel records, preparing long-range plans, resolving conflict and providing direction and support to the other divisions and the Parks and Recreation Advisory Board.

The **Parks** division provides services related to the land and facilities that make up the West Des Moines park system. Activities of this division are directed and coordinated by the Superintendent of Parks. The division currently operates and maintains 1,222 acres of parkland, consisting of 1 mini park, 13 neighborhood parks, 2 neighborhood school-parks, 2 community parks, 1 community school-park, 1 large urban park, 2 special use facilities, 1 natural resource area, and 10 greenways. Of the total acres, 307 acres are regularly mowed and highly maintained for recreation. This work is currently done by a maintenance staff of 7 full-time Grounds Maintenance Specialists, and 13 Seasonal Parks Maintenance Workers. Parks maintenance is done under the direction of a Parks Maintenance Supervisor. A full-time Horticulturist is responsible for meeting horticultural needs and supervises 4 Seasonal Horticulturists.

Besides the areas that are highly maintained, the park system also includes a 232 acre lake and 673 acres of natural areas. The division is also responsible for the maintenance of 38.3 miles of multi-purpose trails, 2.5 miles of gravel trail and 1 mile of nature trail. Grounds maintenance, horticultural maintenance and snow removal activities are also performed in the Valley Junction business district, all City buildings and Jordan Cemetery. The division began the maintenance of landscaped street medians in the spring of 2002.

The goal of the **Recreation** program is to provide programs and activities for people of all ages throughout the City of West Des Moines. The Superintendent of Recreation supervises all activities of the division. The division is also responsible for the management of four rental/program facilities in West Des Moines. These facilities are used as recreational program delivery sites, and are also available for public rental. Each facility is managed by a Recreation/Facility Supervisor that oversees part of the recreation program schedule and the day to day operations of running a public facility.

The **Raccoon River Softball Complex** is home to the Adult Softball League program. The softball league program involves three seasons and it is projected that over 1600 league games will be scheduled in 2006-07. The complex will also serve as a host for state, regional and national tournaments conducted by Iowa ASA, Iowa USSSA, WDM Girls Youth SB Assoc., Senior Softball World Series and Independent Tournament renters. A national tournament, the Senior Softball World Series was played at the Raccoon River Park Softball Complex in August of 2005, for the fourth consecutive year. Our complex welcomed 80 teams who played 245 games over an 8 day period. The Softball Complex operates from April 1-November 15.

The new **Holiday Aquatic Center** opened in June of 2004. The facility helps meet the aquatic needs of the eastern side of West Des Moines. This facility offers many amenities for swimmers including: diving area, zero depth leisure pool, drop slide, diving board, three water slides, and a lap lane area. The concession operation is greatly enhanced with a more spacious facility that offers a broader menu selection for patrons.

Valley View Aquatic Center offers aquatic facilities for residents on the western side of the city. This facility opened in June of 2003. Valley View provides many amenities for swimmers. Some of these include: lazy river, diving area, zero depth leisure pool, drop slides, speed slide, tube slide, and two flume slides. Due to the design, Valley View is able to offer multiple activities at the same time. For example, swim lessons and water aerobics could be conducted in the competitive pool, leaving the leisure pool, water slides and lazy river open for public use.

The **Community Center** is located in historic Valley Junction and serves as a place for an organized social event, meeting, or recreation program. It also functions as a Senior Meal site for Polk County and a drop in use facility for teens, seniors, and a preschool indoor playground.

The **Nature Lodge** located at Raccoon River Park serves three primary functions: orientation center to Raccoon River Park, nature education center, and rental spaces for social occasions and business meetings.

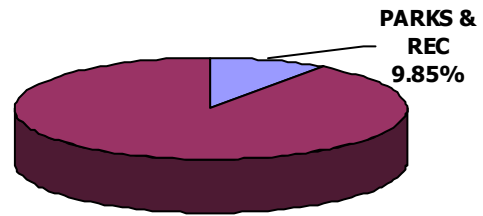
Jordan Cemetery is managed by the Superintendent of Parks. Parks division staff is responsible for road and turf maintenance in the cemetery. The Superintendent of Parks is also responsible for the operation of the cemetery and handles grave openings including maintenance of records, locating burial spaces, and hiring the grave digging on a contractual basis. The Parks department holds all records for burial spaces and handles all financial transactions. The addition of nearly 1500 burial spaces in August of 2002 has prompted lot sales. During FY 02-03, FY 03-04 and FY 04-05, seventy-eight lots were sold for approximately \$78,000. So far in FY 05-06, seven lots have been purchased.

The **Valley Junction Operations** cost center provides funding for operations and maintenance related to the Valley Junction historic business district. Public facilities in the area consist of six public parking lots containing plantings, additional on-street parking, sidewalks, walkway areas containing plantings, and Railroad Park. All activities of this cost center are directed and coordinated by the Superintendent of Parks.

BUDGET INFORMATION

FY 2006-07 Budget	\$3,672,794
FY 2005-06 Revised Budget	\$3,583,612
Percentage Change	2.49%
FY 2006-07 FTE	23.75
Change From FY 2005-06	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

Approved supplemental requests include six items relating to Parks and Recreation. First, two seasonal maintenance workers have been added to assist on night and weekend shifts with shelter and rest room cleaning.

Additional cleaning of portable toilets has been budgeted for \$3,000.

\$3,500 is included to replace ten folding tables in the south dining room at the community center.



Balanced Scorecard

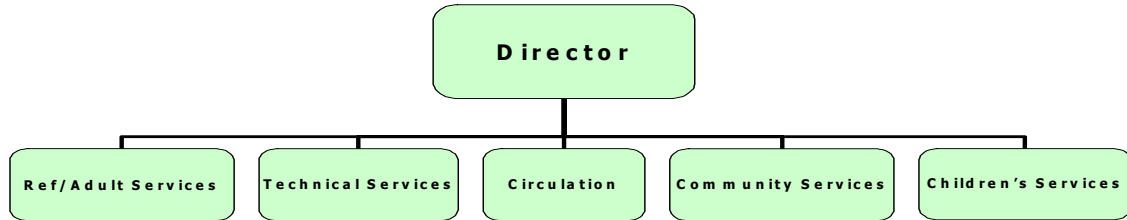
Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Manage Financial Resources	Resource Management					
	Balance Growth with Sustainability	% of CIP dollars spent on existing facilities versus amount of all parks target:25%	36%	12%	75%	91%
Improve Processes	Community Enrichment					
	Promote Positive Customer Relationships	Overall departmental grounds maintenance satisfaction survey results target: 75%-85% satisfied or very satisfied	not tracked	not tracked	92%	96%
Support Employees	Resource Management					
	Promote a Positive and Motivated Work Environment	% of seasonal employees that return each year target:50%	not tracked	not tracked	78%	74%

Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$927,476	\$1,008,224	\$1,127,650	\$1,146,900	\$19,250	1.71%
Part-time Employees	669,685	785,240	833,190	868,700	35,510	4.26%
Contract Help	54,638	63,605	60,250	65,550	5,300	8.80%
Overtime	21,478	20,521	16,850	20,650	3,800	22.55%
Health, Dental, Life Insurance	93,160	98,223	147,450	165,000	17,550	11.90%
Retirement Contributions	194,369	218,119	243,800	269,400	25,600	10.50%
Other Pay	40,367	47,053	61,900	49,900	(12,000)	(19.39%)
Total Personal Services	\$2,001,173	\$2,240,986	\$2,491,090	\$2,586,100	\$95,010	3.81%
Supplies & Services						
Operating & Maintenance	\$521,277	\$635,306	\$554,094	\$545,305	(8,789)	(1.59%)
Conference, Travel & Training	25,191	24,316	25,545	25,606	61	0.24
Utilities	183,370	201,417	216,380	212,230	(4,150)	(1.92%)
Contractual Obligations						
Donations to Agencies	45,251	44,749	45,000	45,000		
Non-Recurring/Non-Capital	118,321	106,074	118,953	120,653	1,700	1.43%
Total Supplies & Services	\$893,411	\$1,011,862	\$959,972	\$948,794	(\$11,178)	(1.16%)
Capital Outlay						
Replacement Charges	\$90,991	\$72,584	\$91,800	\$90,900	(\$900)	(0.98%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	53,781	6,156	40,750	47,000	6,250	15.34%
Total Capital Outlay	\$144,772	\$78,740	\$132,550	\$137,900	\$5,350	4.04%
Lease/Purchase Payments		\$1,631				
Total Expenditures	\$3,039,356	\$3,333,219	\$3,583,612	\$3,672,794	\$89,182	2.49%

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
Parks Administration					
Parks Director	1.00	1.00	1.00	1.00	0.00
Superintendent of Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Parks	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Parks					
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Landscape Architect	1.00	1.00	1.00	1.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	6.00	7.00	7.00	7.00	0.00
Recreation					
Recreation/Facility Supervisor	3.00	3.00	3.00	3.00	0.00
Recreation Coordinator	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	19.00	20.00	20.00	20.00	0.00
Part-time Employees					
Recreation					
Naturalist	0.75	0.75	0.75	0.75	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00	0.00
Total Part-time Employees	3.75	3.75	3.75	3.75	0.00
Total Authorized Personnel	22.75	23.75	23.75	23.75	0.00



Mission Statement

"The West Des Moines Public Library provides access to informational, educational, and recreational resources to the community, and encourages people of all ages to develop and sustain a lifelong appreciation for the rewards of self-directed reading and learning."

Department Description

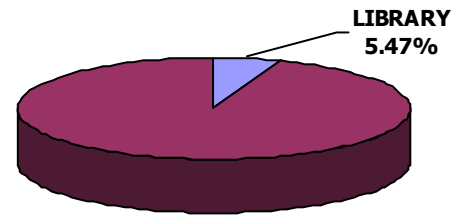
The West Des Moines Public Library provides access to informational, educational and recreational resources to the community, and encourages children to develop a lifelong appreciation for the rewards of self directed reading and learning.

- The library facilitates the opportunity for people to meet and interact with others and to participate in public discourse about community issues.
- The library acquires and makes available to the public information and answers on a broad array of topics related to work, school, and personal life.
- The library encourages young children to develop an interest in reading and learning through services for children, and for parents and children together.
- The library provides materials to fulfill residents' needs for information about popular culture and social trends.

BUDGET INFORMATION

FY 2006-07 Budget	\$2,038,844
FY 2005-06 Revised Budget	\$1,936,561
Percentage Change	5.28%
FY 2006-07 FTE	23.60
Change From FY 2005-06	0.00

PERCENT OF GENERAL FUND BUDGET

**Budget Objectives and Significant Information**

The library's greatest concern at this time is meeting the public need for materials such as books, audio-visual items, and computer databases. In a study of library service, the consulting firm of Himmel and Wilson identified the funding for materials as a critical factor affecting the library. Included on the approved supplemental requests listing is an increase in library materials funding of \$35,000. This increase will bring the funding for materials to approximately \$4.78 per capita, with the goal cited by Himmel and Wilson, being to reach \$6.00 per capita by the year 2010.

Increasing energy costs necessitated a budget amendment for FY 05-06, a similar amendment is expected in FY 06-07 as the magnitude of those increases were unknown at the time of budget adoption.



Balanced Scorecard

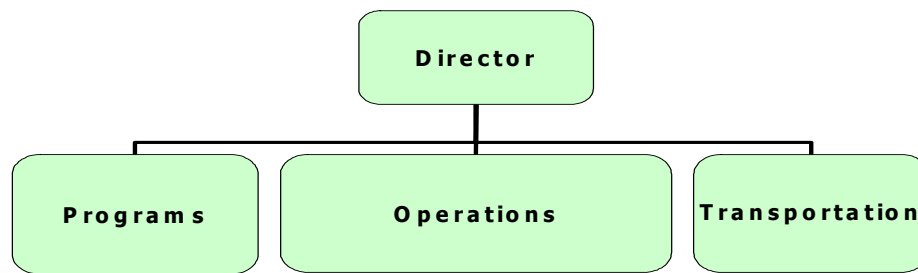
Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Serve Customers	Community Enrichment					
	Collection Strength	Ratio of items borrowed to items loaned as a percentage	116%	119%	125%	144%
Manage Financial Resources	Resource Management					
	Maximize Benefits to Cost	Income from City per capita	\$30.21	\$32.26	\$34.26	\$37.75
Improve Processes	Community Enrichment					
	Simplify Customer Processes	Circulation per staff FTE	26,112	26,279	23,538	23,849
Support Employees	Resource Management					
	Provide a Productive Work Environment	Number of FTEs per 1,000 population	not tracked	not tracked	0.560	0.560

Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$735,145	\$774,830	\$814,100	\$862,950	\$48,850	6.00%
Part-time Employees	300,961	315,764	335,650	346,600	10,950	3.26%
Contract Help						
Overtime	4,150	4,630	4,000	4,800	800	20.00%
Health, Dental, Life Insurance	68,840	74,562	112,800	143,350	30,550	27.08%
Retirement Contributions	143,661	151,138	150,100	159,150	9,050	6.03%
Other Pay	7,560	6,666	6,350	7,750	1,400	22.05%
Total Personal Services	\$1,260,317	\$1,327,590	\$1,423,000	\$1,524,600	\$101,600	7.14%
Supplies & Services						
Operating & Maintenance	\$325,224	\$325,521	\$373,161	\$392,844	\$19,683	5.27%
Conference, Travel & Training	2,149	1,870	4,900	3,900	(1,000)	(20.41%)
Utilities	83,861	97,410	135,500	117,500	(18,000)	(13.28%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$411,234	\$424,801	\$513,561	\$514,244	\$683	0.13%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$1,671,551	\$1,752,391	\$1,936,561	\$2,038,844	\$102,283	5.28%

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
Library Director	1.00	1.00	1.00	1.00	0.00
Division Head	4.00	4.00	4.00	4.00	0.00
Reference Librarian	1.00	1.00	1.00	1.00	0.00
Community Relations Librarian	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Library Assistant	6.00	6.00	6.00	6.00	0.00
Circulation Clerk	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	15.00	15.00	15.00	15.00	0.00
Part-time Employees					
Circulation Clerk	5.75	5.75	5.75	5.75	0.00
Library Assistant/Adult & Juvenile	1.60	1.60	1.60	1.60	0.00
Library Assistant/Circulation	0.75	0.75	0.75	0.75	0.00
Library Assistant/Teen Area	0.50	0.50	0.50	0.50	0.00
Total Part-time Employees	8.60	8.60	8.60	8.60	0.00
Total Authorized Personnel	23.60	23.60	23.60	23.60	0.00

**Mission Statement**

"The mission of the West Des Moines Human Services Department is to provide opportunities for individuals to improve and enhance the quality of life through programs and services available with the goal of self sufficiency."

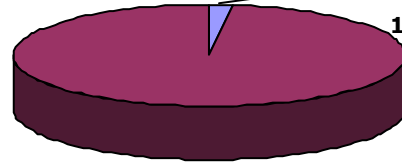
Department Description

The Department of Human Services strives toward improving the quality of life for all residents of West Des Moines regardless of income, ethnicity, age or physical/mental limitations. Among the services offered to eligible residents are: transportation assistance; emergency food pantry; personal pantry, which stocks personal hygiene items; clothing closet; energy assistance; homeless prevention; transitional housing; emergency assistance; handyman services which provide elderly and disabled residents help with odd jobs, lawn maintenance, snow shoveling, minor home repairs, etc.; holiday assistance; and other seasonal services.

BUDGET INFORMATION

FY 2006-07 Budget	\$733,574
FY 2005-06 Revised Budget	\$734,624
Percentage Change	(0.14%)
FY 2006-07 FTE	12.00
Change From FY 2005-06	0.00

PERCENT OF GENERAL FUND BUDGET
HUMAN SERVICES
1.97%



Budget Objectives and Significant Information

Human Services' budget objectives continue to be a direct result of the needs of the community and are strategically aligned with the City Balanced Scorecard (see Balanced Scorecard Section). The department's top priority is to maintain a quality level of respectful service that meets the needs of the disadvantaged, elderly and disabled residents through programming, outreach, information and referrals; while increasing collaboration with other communities to avoid unnecessary duplication of services.

Part-time temporary wages have decreased by \$36,300 from the FY 05-06 adopted budget to reflect that the City will not receive JARC grant funds via the MTA. The clerk position will be funded completely with City funds, \$13,000 received from Polk County (which had previously covered a portion of the wages for this position) will be used for other outreach needs. An additional \$6,000 over the FY 05-06 adopted budget has been included for building maintenance. Increasing energy costs necessitated a budget amendment for FY 05-06, a similar amendment is expected in FY 06-07 as the magnitude of those increases were unknown at the time of budget adoption.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Manage Financial Resources	Resource Management					
	Track the dollar value of volunteer hours provided to Human Services	Dollar amount based upon the national United Way volunteer hourly wage	not tracked	\$102,264	\$140,541	\$130,394

Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$337,944	\$361,371	\$389,550	\$395,000	\$5,450	1.40%
Part-time Employees	99,402	92,557	95,150	98,250	3,100	3.26%
Contract Help						
Overtime	1,132	296				
Health, Dental, Life Insurance	36,120	39,628	58,200	63,950	5,750	9.88%
Retirement Contributions	61,554	86,403	71,000	69,150	(1,850)	(2.61%)
Other Pay	2,769	3,354	2,950	4,050	1,100	37.29%
Total Personal Services	\$538,921	\$583,609	\$616,850	\$630,400	\$13,550	2.20%
Supplies & Services						
Operating & Maintenance	\$61,926	\$49,077	\$64,115	\$61,100	(3,015)	(4.70%)
Conference, Travel & Training	1,431	3,711	7,424	5,174	(2,250)	(30.31%)
Utilities	17,691	15,351	21,550	17,100	(4,450)	(20.65%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		211				
Total Supplies & Services	\$81,048	\$68,350	\$93,089	\$83,374	(9,715)	(10.44%)
Capital Outlay						
Replacement Charges	\$18,082	\$9,312	\$24,685	\$19,800	(\$4,885)	(19.79%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$18,082	\$9,312	\$24,685	\$19,800	(\$4,885)	(19.79%)
Lease/Purchase Payments						
Total Expenditures	\$638,051	\$661,270	\$734,624	\$733,574	(\$1,050)	(0.14%)

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
Human Services Director	1.00	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.00	3.00	3.00	3.00	0.00
Maintenance/Handyman	1.00	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	8.00	8.00	8.00	8.00	0.00
Part-time Employees					
Van Driver	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.00	4.00	4.00	4.00	0.00
Total Authorized Personnel	12.00	12.00	12.00	12.00	0.00