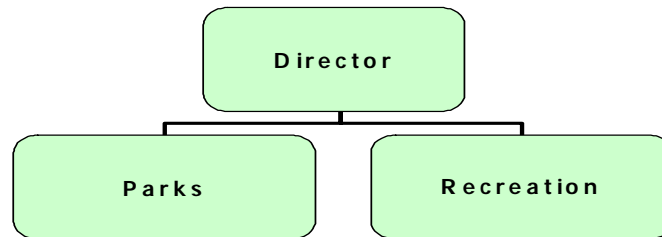




COMMUNITY ENRICHMENT



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 40.8 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. Two summer parks maintenance workers assist with supervision and maintenance of the spray ground/ playground area in Raccoon River Park. 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 busi-



ness 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 2007-08. The complex will also serve as a host for state, regional and national tournaments conducted by Iowa ASA, Iowa USSSA, WDM Girls Youth Softball Assoc., independent tournament renters. The Softball Complex operates from April 1-November 15.

The revamped **Holiday Aquatic Center** opened in June of 2004. The facility helps meet the aquatic needs of the eastern side of West Des Moines, delivering service to more than 45,000 customers each season. 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, delivering service to more than 90,000 customers each season. 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, FY 04-05 and FY 05-06, a total of 105 lots were sold for approximately \$111,000. So far in FY 06-07, three lots have been purchased.

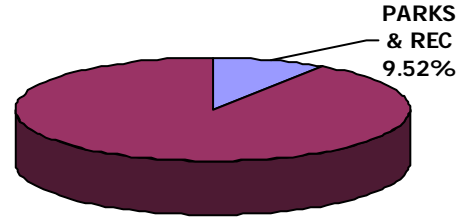
The **Valley Junction Operations** cost center provides funding for operations and maintenance related to the Valley Junction historic business district. Public facilities in the area consist of six public parking lots containing plantings, additional on-street parking, sidewalks, walkway areas containing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



BUDGET INFORMATION

FY 2007-08 Budget	\$3,940,238
FY 2006-07 Revised Budget	\$3,693,654
Percentage Change	6.68%
FY 2007-08 FTE	25.50
Change From FY 2006-07	1.75

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

Proposed supplemental requests include four items relating to Parks and Recreation. A full time Park Planner is being requested to assist the current Landscape Architect with the Capital Improvement Program and to enhance the use of technology by the department. Second, \$6,500 is being requested to increase contract security at Raccoon River Park during weekday afternoons.



Third, given the initial success of the teen center at Rex Mathes an additional \$37,000 has been requested to fund a 3/4 time teen center coordinator. Finally, \$10,000 has been requested for the replenishment of engineered wood safety fiber used in the City's playgrounds.

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

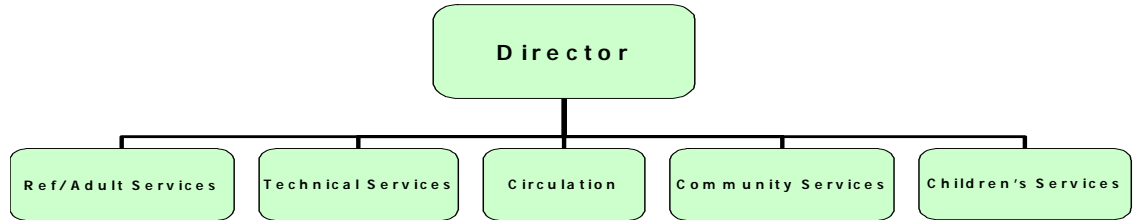
	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,008,224	\$1,092,671	\$1,146,900	\$1,261,384	\$114,484	9.98%
Part-time Employees	785,240	851,740	868,700	888,194	19,494	2.19%
Contract Help	63,605	61,699	65,550	74,050	8,500	12.97%
Overtime	20,522	20,312	20,650	21,400	750	3.63%
Health, Dental, Life Insurance	98,223	148,726	188,650	227,950	39,300	20.83%
Retirement Contributions	218,119	235,294	269,400	297,920	28,520	10.59%
Other Pay	47,053	47,164	49,900	51,200	1,300	2.61%
Total Personal Services	\$2,240,986	\$2,457,607	\$2,609,750	\$2,822,098	\$212,348	8.14%
Supplies & Services						
Operating & Maintenance	\$635,306	\$712,071	\$545,305	\$567,206	21,901	4.02%
Conference, Travel & Training	24,316	28,858	25,606	26,206	600	2.34%
Utilities	201,417	185,191	212,230	222,630	10,400	4.90%
Contractual Obligations						
Donations to Agencies	44,749	33,750	45,000	45,000		
Non-Recurring/Non-Capital	106,074	117,215	120,653	119,198	(1,455)	(1.21%)
Total Supplies & Services	\$1,011,862	\$1,077,085	\$948,794	\$980,240	\$31,446	3.31%
Capital Outlay						
Replacement Charges	\$72,584	\$92,105	\$97,500	\$92,000	(\$5,500)	(5.64%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	6,156	32,093	37,610	45,900	8,290	22.04%
Total Capital Outlay	\$78,740	\$124,198	\$135,110	\$137,900	\$2,790	2.06%
Lease/Purchase Payments	\$1,631					
Total Expenditures	\$3,333,219	\$3,658,890	\$3,693,654	\$3,940,238	\$246,584	6.68%



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
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
Park Planner	0.00	0.00	0.00	1.00	1.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	7.00	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	20.00	20.00	20.00	21.00	1.00
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
Teen Center Coordinator	0.00	0.00	0.00	0.75	0.75
Total Part-time Employees	3.75	3.75	3.75	4.50	0.75
Total Authorized Personnel	23.75	23.75	23.75	25.50	1.75





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.

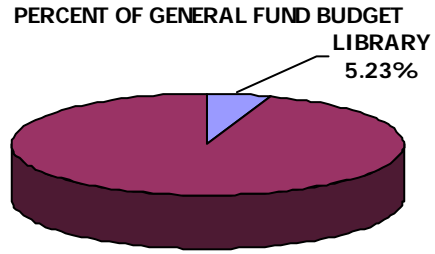
The library facilitates the opportunity for people to meet and interact with others and to participate in public discourse about community issues.

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 2007-08 Budget	\$2,164,331
FY 2006-07 Revised Budget	\$2,038,844
Percentage Change	6.15%
FY 2007-08 FTE	23.60
Change From FY 2006-07	0.00



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 in the proposed budget is an increase in library materials funding of \$35,000. This increase will bring the funding for materials to approximately \$4.83 per capita, with the goal sited by Himmel and Wilson, being to reach \$6.00 per capita by the year 2010.



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Serve Customers	Community Enrichment					
	Collection Strength	Ratio of items borrowed to items loaned as a percentage	119%	125%	144%	150%
Manage Financial Resources	Resource Management					
	Maximize Benefits to Cost	Income from City per capita	\$32.26	\$34.26	\$37.75	
Improve Processes	Community Enrichment					
	Simplify Customer Processes	Circulation per staff FTE	26,279	23,538	23,849	
Support Employees	Resource Management					
	Provide a Productive Work Environment	Number of FTEs per 1,000 population	not tracked	0.560	0.560	

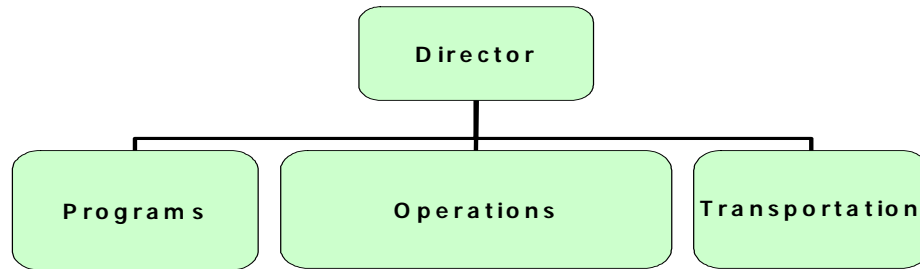


Financial Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$774,830	\$812,225	\$862,950	\$890,300	\$27,350	3.17%
Part-time Employees	315,764	339,713	346,600	357,000	10,400	3.00%
Contract Help						
Overtime	4,630	2,845	4,800	4,950	150	3.13%
Health, Dental, Life Insurance	74,562	113,098	143,350	160,150	16,800	11.72%
Retirement Contributions	151,138	158,188	159,150	178,800	19,650	12.35%
Other Pay	6,666	6,967	7,750	7,750		
Total Personal Services	\$1,327,590	\$1,433,036	\$1,524,600	\$1,598,950	\$74,350	4.88%
Supplies & Services						
Operating & Maintenance	\$325,520	\$345,907	\$392,844	\$434,981	\$42,137	10.73%
Conference, Travel & Training	1,870	5,191	3,900	4,900	1,000	25.64%
Utilities	97,411	119,922	117,500	125,500	8,000	6.81%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$424,801	\$471,020	\$514,244	\$565,381	\$51,137	9.94%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$1,752,391	\$1,904,056	\$2,038,844	\$2,164,331	\$125,487	6.15%

Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
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

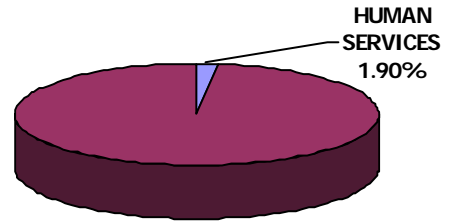
The Department of Human Services strives toward improving the quality of life for all residents of West Des Moines regardless of income, ethnicity, age or physical/mental limitations. Among the services offered to eligible residents are: transportation assistance; emergency food pantry; personal pantry, 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 2007-08 Budget	\$786,342
FY 2006-07 Revised Budget	\$744,809
Percentage Change	5.58%
FY 2007-08 FTE	12.00
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET



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.

The proposed budget includes an additional \$5,000 for training and \$2,000 for contract help.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Serve Customers	Community Enrichment					
	Enhance assistance programs	Dollar amount of donated goods	data not available	\$397,839	\$444,796	\$499,000
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	\$102,264	\$140,541	\$130,394	\$148,683
Improve Processes	Community Enrichment					
	Increase marketing	Number of new contacts	data not available	303 new clients 233 new friends	277 new clients 247 new friends	406 new clients 227 new friends



Financial Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$361,371	\$376,979	\$395,000	\$412,000	\$17,000	4.30%
Part-time Employees	92,557	96,198	98,250	101,200	2,950	3.00%
Contract Help				2,000	2,000	
Overtime	296	1,227				
Health, Dental, Life Insurance	39,628	56,600	73,550	82,050	8,500	11.56%
Retirement Contributions	86,403	66,338	69,150	73,550	4,400	6.36%
Other Pay	3,354	3,733	4,050	4,050		
Total Personal Services	\$583,609	\$601,075	\$640,000	\$674,850	\$34,850	5.45%
Supplies & Services						
Operating & Maintenance	\$49,077	\$68,566	\$62,735	\$62,418	(\$317)	(0.51%)
Conference, Travel & Training	3,711	6,559	5,174	10,174	5,000	96.64%
Utilities	15,351	18,982	17,100	19,900	2,800	16.37%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	211	270				
Total Supplies & Services	\$68,350	\$94,377	\$85,009	\$92,492	\$7,483	8.80%
Capital Outlay						
Replacement Charges	\$9,312	\$16,304	\$19,800	\$19,000	(\$800)	(4.04%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$9,312	\$16,304	\$19,800	\$19,000	(\$800)	(4.04%)
Lease/Purchase Payments						
Total Expenditures	\$661,271	\$711,756	\$744,809	\$786,342	\$41,533	5.58%



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
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

