

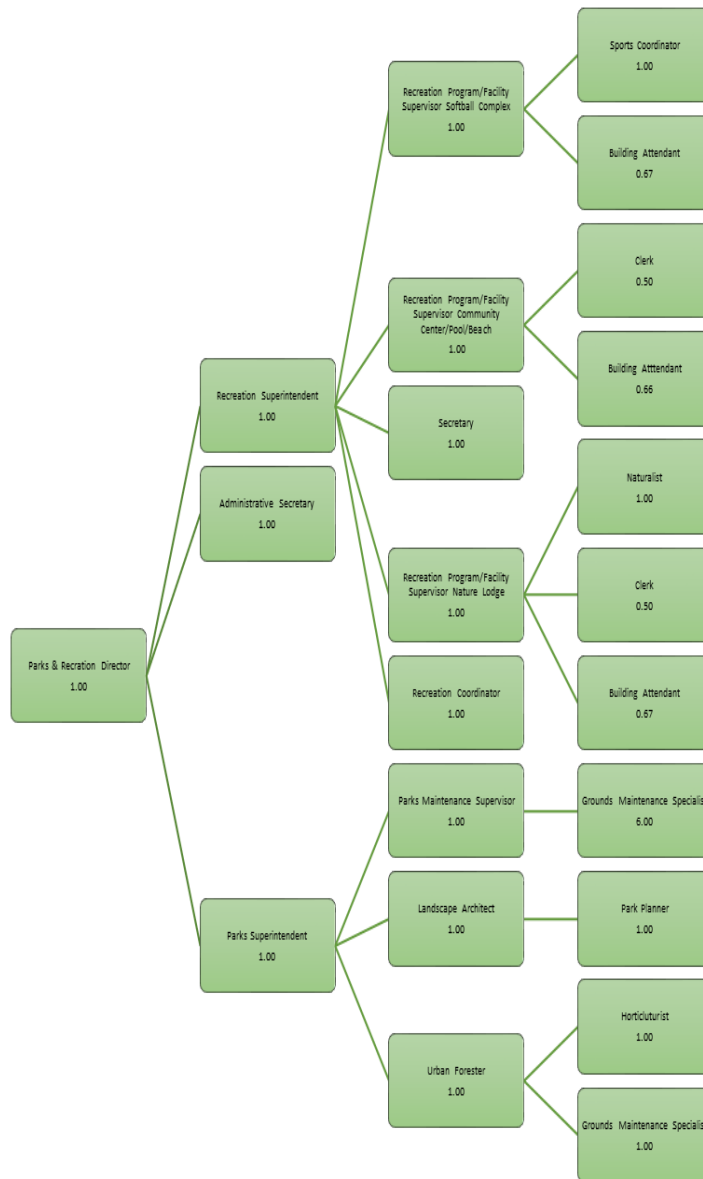
Community



community
enrichment



parks and recreation | library | human services



Mission Statement

“We provide our community everyday enjoyment through people, parks and programs.”

Department Description

The Parks and Recreation Department operates and maintains just over 1,269 acres of parkland consisting of parks, special use facilities, a natural resource area, greenways and 51 miles of multi-purpose trails. The department provides a wide variety of recreational services including a full service community center, softball complex, two outdoor aquatic centers, spray grounds, and a 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 coordinating activities of the Parks and Recreation Advisory Board, the Public Arts Advisory Commission, and the Bicycle Advisory Commission.

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 3 mini parks, 14 neighborhood parks, 3 neighborhood school-parks, 2 community parks, 1 community school-park, 1 large urban park, 2 special use facilities, 1 natural resource area, and 13 greenways. 360 acres are regularly mowed and highly maintained for recreation. This work is currently done by a maintenance staff of 6 full-time Grounds Maintenance Specialists, 14 Seasonal Parks Maintenance Workers, and 4 Temporary Parks Maintenance Workers. Parks maintenance is done under the direction of a Parks Maintenance Supervisor. A full-time Urban Forestry Supervisor was added to the Division in 2014. He supervises a full-time Horticulturist, one full-time Grounds Maintenance Specialist, 3 Seasonal Horticulturists and 3 Seasonal Forestry Workers.

Besides the areas that are highly maintained, the park system also includes a 232 acre lake and over 600 acres of natural areas. The division is also responsible for the maintenance of 47.5 miles of multi-purpose trails, 2.5 miles of gravel trail, and 1 mile of nature trails. Grounds maintenance, horticultural maintenance, and snow removal activities are also performed for the Valley Junction business district, all City buildings and Jordan Cemetery. The Parks division provides support for the Department's recreation programs and facilities, as well as for organizations such as Girls Softball, Soccer, Des Moines Rugby, and Cricket League. Maintenance staff also assists with special events such as Music in the Junction, the Independence Day Celebration, and Illumifest, as well as multiple special events run in parks by non-profit organizations.

The division became responsible for the maintenance of landscaped street medians in the spring of 2002. Median maintenance includes turf, landscape, and irrigation maintenance and was contracted for the first time in the spring of 2009. The maintenance contract is administered by the Parks division.

In 2014, the Division took on the management of the City's Emerald Ash Borer program and other urban forestry-related tasks, which included the transfer of all the street tree responsibilities from Public Works. The Division also oversees wildlife management programs with the City including beaver damage management on public property and supervision of the controlled bow hunt program on both private and public property.

The Parks Division operates and maintains Jordan Cemetery and Huston Cemetery. The Superintendent of Parks provides information to the public, maintains cemetery records, handles cemetery lot sales, and arranges grave openings and closings. With assistance from the Administrative Secretary, all records are currently being transferred into an electronic system.

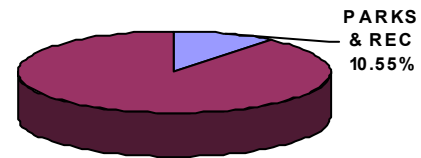
Planning and development of recreational facilities within the park system are the responsibility of the Parks division. A full-time Landscape Architect coordinates these activities with the assistance of one full-time Park Planner. Staff designs certain projects in-house while also working with consultants to prepare master plans, site plans and construction documents. Parks division staff has managed nearly \$34 million in CIP projects over the last 18 years. Planning staff has also managed the design and construction of streetscape projects in Valley Junction and on all street medians. During 2014, staff worked on major efforts, including renovation projects such as the Holiday Park Baseball Field Improvement project, as well as multiple trail projects.



BUDGET INFORMATION

FY 2015-16 Budget	\$5,963,448
FY 2014-15 Budget	\$5,795,030
Percentage Change	2.91%
FY 2015-16 FTE	26.00
Change From FY 2014-15	0.00

PERCENT OF GENERAL FUND BUDGET



The Parks division is also responsible for the identification and acquisition of new parkland through the Parkland Dedication Ordinance. This involves significant involvement in the development review process and negotiations with developers as they construct new park areas.

The **Recreation** division provides programs and activities for people of all ages throughout the City. All activities of the division are supervised by the Superintendent of Recreation. There are three Recreation/Facility Supervisors that are responsible for recreational programming as well as the management of several different revenue producing facilities. There are also two full time Recreation Coordinators, and one full-time Naturalist.

The recreation program offerings cater to a diverse market that includes activities and programs for people of all ages. Program areas of emphasis include; adult sports, youth introductory sports, nature programs, senior programs, aquatics, teen after school programming, travel, and special events.

The facilities managed by the division are used as recreational program delivery sites and are also available for public rental. The facilities are rented extensively throughout the year by residents and are also used for Department and City Sponsored activities and services.

The **Raccoon River Softball Complex** is home to the Adult Softball League program. The softball league program involves three seasons (Spring, Summer and Fall) and it is projected that over 3,000 games will be scheduled in the coming year. The complex will also serve as a host for State, Regional and National Tournaments conducted by Iowa ASA, Iowa USSSA Softball, baseball, and independent tournament organizers. The softball complex operates from April 15 through November 1 each year.

The complex also offers expanded leagues and drop in softball programs for players ages 50+ and 60+ players as well as adult Kick Ball Leagues. It is important to supplement softball activities with other sports to keep the complex operating at maximum capacity.

In 2013, the City of West Des Moines began the operational management of **Holiday Park Youth Baseball**, which had formerly been operated by a volunteer group. The facility has eleven baseball fields that host league and tournament play for recreational and youth players. A six phase Capital Improvement plan for the park includes upgrading the playing surface and outfields of all eleven fields, adding walkways to make the park ADA compliant, and additional improvements.

Holiday Aquatic Center opened in June of 2004. This facility offers many amenities for swimmers including: diving area, zero depth leisure pool, drop slides, swirl bowl slide, tube slide, dumping bucket, and a flume slide. Community youth and adult swimming lessons are held at the facility throughout the summer in the evening.

Valley View Aquatic Center opened in June of 2003. The facility offers 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. There is also a large area for water aerobics and lap



swimming. Community youth swimming lessons are held at the facility throughout the summer during the morning.

The **Community Center** is located in Historic Valley Junction and serves as a place for an organized social event, meeting, or recreation program. The facility provides public rest rooms for the Valley Junction retail district during regular store hours and during special events including Earth Day, Cinco de Mayo, Spring & Fall Art Markets, Smokin' in the Junction (BBQ contest), July 4th Celebration, and the ever popular Farmers Market.

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

The **Teen Center** is located in the former Rex Mathes School Building and provides supervised activities for 7th and 8th graders each day after school until 6pm. The center is a partnership with the West Des Moines Community School District. The City provides the staff and programs, and the school district provides the facility. The Teen Center averages 50 youth per day. There are 5 part-time staff that manage the programs and provide supervision.

Jordan Cemetery is managed by the Superintendent of Parks. Parks division staff is responsible for road, landscape, 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, hiring the grave digging on a contractual basis, and making arrangements for monument setting. The Parks department holds all records for burial spaces and handles all financial transactions. The addition of nearly 1,500 burial spaces in August of 2002 has prompted lot sales. Over the last 13 years, a total of 333 lots have been sold, bringing in over \$334,000 in revenue.

Huston Cemetery, located at the intersection of Mills Civic Parkway and 88th Street, became the Department's responsibility in 2007. Maintenance was transferred from the township to the City with annexation of the cemetery site. Although Huston Cemetery is very small, it does require regular maintenance, including mowing, trimming, and fence repair.

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 landscaping, additional on-street parking, sidewalks, walkway areas containing landscaping, flower beds and planters, and Railroad Park. All activities of this cost center are directed and coordinated by the Superintendent of Parks.



Goals and Objectives

The Parks and Recreation Department's overall budget goal is to maintain existing service levels in most areas of operation. The three main City Council goals which our departments strives to meet are the create the THE SAFEST COMMUNITY IN THE MIDWEST, UNMATCHED OPPORTUNITIES TO ENJOY LIFE, and to be EXCEPTIONAL STEWARDS OF COMMUNITY RESOURCES.

Accomplishments

- Hired an Urban Forestry Supervisor and began implementation of the Emerald Ash Borer Management Plan
- Completion of Phases 1 and 2 of the Holiday Park Baseball Field Improvement project
- Opened the Raccoon River Archery Facility
- Issued 44 special event permits in 2014, which was up from 28 in 2013
- Coordinated the Mayor's Bike Ride
- Completed of Public Art Master Plan

Significant Information

The Parks and Recreation Department has been allocated \$60,200 for the purchase of a new mower large area mower. The Parks and Recreation will also be purchasing new computer software for customer registration of recreation programs. This purchase will be funded by Hotel/Motel tax revenues which the City is required to direct towards City programs.

Financial Summary

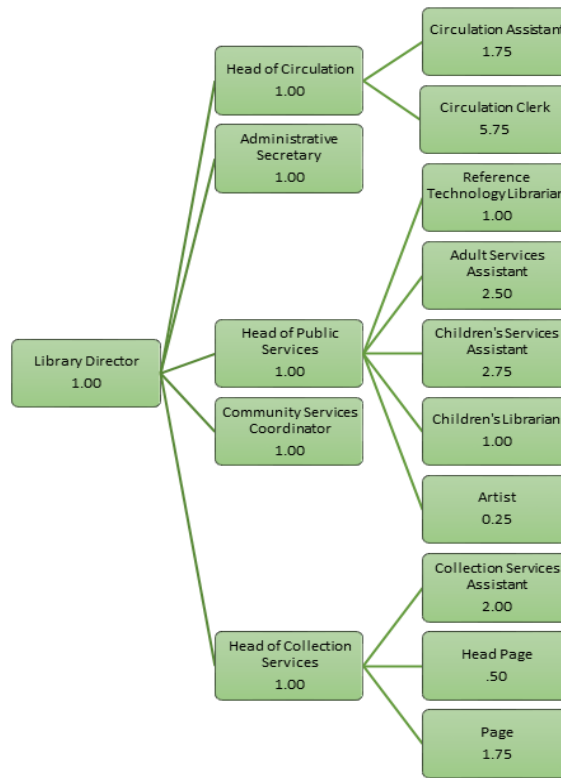
	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,542,794	\$1,559,494	\$1,679,550	\$1,749,400	\$69,850	4.16%
Part-time Employees	838,674	818,093	1,043,000	1,087,900	44,900	4.30%
Contract Help	46,326	61,215	73,150	73,150		
Overtime	10,730	19,236	27,500	20,200	(7,300)	(26.55%)
Health, Dental, Life Insurance	264,538	271,884	324,225	327,110	2,885	0.89%
Retirement Contributions	350,540	355,422	431,834	444,801	12,967	3.00%
Other Pay	63,200	67,779	69,785	76,010	6,225	8.92%
Total Personal Services	\$3,116,802	\$3,153,123	\$3,649,044	\$3,778,571	\$129,527	3.55%
Supplies & Services						
Operating & Maintenance	\$912,757	\$1,143,118	\$1,321,291	\$1,344,332	\$23,041	1.74%
Conference, Travel & Training	15,368	15,277	24,250	21,250	(3,000)	(12.37%)
Utilities	192,241	204,076	225,915	241,765	15,850	7.02%
Contractual Obligations	145,547	271,365	322,830	322,230	(600)	(0.19%)
Donations to Agencies						
Non-Recurring/Non-Capital	26,215	20,583	46,000	31,900	(14,100)	(30.65%)
Total Supplies & Services	\$1,292,128	\$1,654,419	\$1,940,286	\$1,961,477		
Capital Outlay						
Replacement Charges	\$143,650	\$145,257	\$150,000	\$121,000	(\$29,000)	(19.33%)
Computer Hardware & Software						
Vehicles		41,968	30,000		(30,000)	(100.00%)
Miscellaneous Equipment	37,019	45,593	25,700	\$102,400	76,700	
Total Capital Outlay	\$180,669	\$232,818	\$205,700	\$223,400	\$17,700	8.60%
Lease/Purchase Payments						
Total Expenditures	\$4,589,599	\$5,040,360	\$5,795,030	\$5,963,448	\$168,418	2.91%



Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
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	1.00	1.00	1.00	1.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
City Forester	0.00	0.00	1.00	1.00	0.00
Grounds Maintenance Specialist	7.00	7.00	7.00	7.00	0.00
Recreation					
Naturalist	1.00	1.00	1.00	1.00	0.00
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	22.00	22.00	23.00	23.00	0.00
Part-time Employees					
Recreation					
Clerk	1.00	1.00	1.00	1.00	0.00
Building Attendant	2.00	2.00	2.00	2.00	0.00
Total Part-time Employees	3.00	3.00	3.00	3.00	0.00
Total Authorized Personnel	25.00	25.00	26.00	26.00	0.00





Mission Statement

“The West Des Moines Public Library is a relevant and integral part of the community. The Library enriches the lives of residents by providing convenient and timely access to information and ideas, by offering engaging activities and opportunities for personal and professional growth, by promoting a love of reading and by remaining responsive to the changing needs of its users.”

Department Description

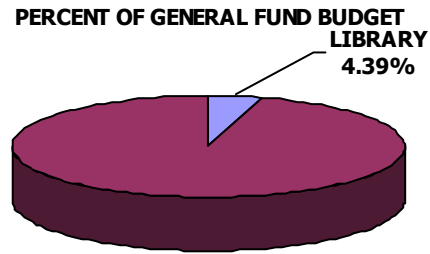
The West Des Moines Public Library will promote the joy of reading, the love of learning and the sharing of ideas by providing access to information and knowledge for people of all ages.

The West Des Moines Public Library provides access to information of all sorts to the population of the City and also to library users from outside of West Des Moines. As part of that mission, the library selects, maintains, and makes available a high-quality collection of books, periodicals online resources, video media, and portable computing devices for use by the public. Staff also serves the public as researchers and research assistants, helping users to navigate the vast amount of information available more independently and confidently.

Further, the Library designs and offers such cultural programming as story times, craft projects, book discussions, computer and technology-use classes, and special events for all age demographics from birth through adulthood. The library also provides gathering space and study rooms to the public free of charge.



BUDGET INFORMATION	
FY 2015-16 Budget	\$2,481,016
FY 2014-15 Budget	\$2,465,932
Percentage Change	0.61%
FY 2015-16 FTE	25.25
Change From FY 2014-15	0.00



Goals and Objectives

In keeping with the Library’s permanent goal to continuously improve customer service, the library’s objective in the upcoming fiscal year is to finally and decisively update collection management technology so to improve customer service and reduce the percentage of time staff is engaged in “back of house” duties. This will entail the deployment of radio frequency identification (RFID) and automated materials handling (AMH) technology.

The Library’s strategic plan was drafted in 2010 to run through 2015. A goal of the Library in 2015 is to revisit the strategic plan and adjust and re-draft as necessary for the next five years.

A longer term goal of the Library and its stakeholders is to begin a frank dialogue with the elected officials and residents of West Des Moines regarding the need for more usable library space as the population grows. A committee of stakeholders made up of Library board members, staff, and Friends Foundation members have been exploring the issue and working with architects who have been doing pro bono research work towards a possible expansion of space.

Accomplishments

- 626,000 items were checked out
- 305,307 people came through the door, an increase of 5% over the previous years
- 38,500 attended 616 programs, 35,711 were children
- There were 45,000 public computer sessions
- Staff answered 9,900 reference questions
- Staff added and deleted a total of about 59,000 physical items
- The children’s section was rearranged and new furniture was added

Significant Information

Library staff is planning a conversion to and implementation of a Radio-Frequency Identification (RFID) system. With such a system, each item in the collection is tagged with a very low-power transmitter that allows faster, less labor-intensive check out, check-in, and self ordering. Library staff will also be eliminating the print reference collection and weeding the general print collection to prepare for the tagging of the materials with radio frequency tags. With the efficiencies of such a system in place, staff time can be redirected to value-added and patron-centered activities.

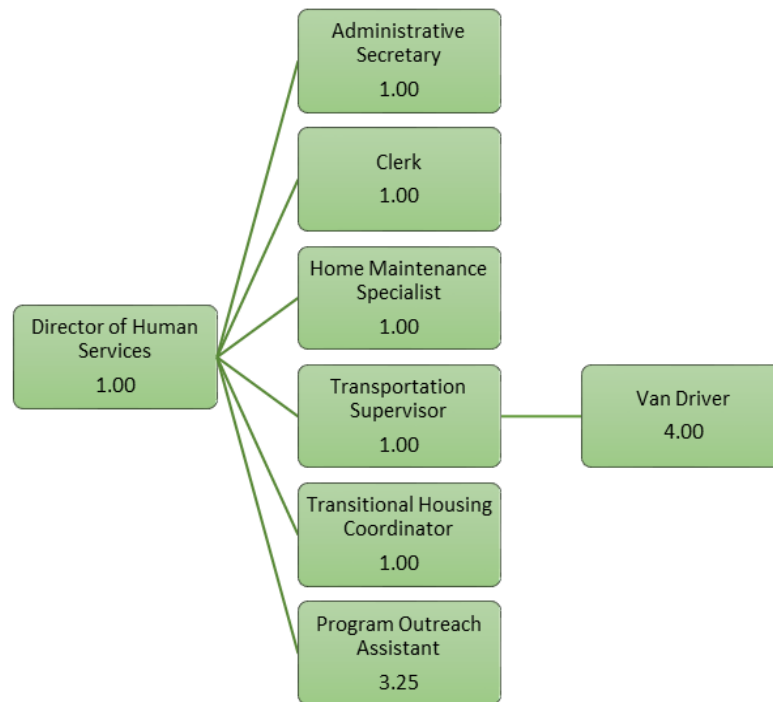


Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$902,507	\$945,626	\$970,000	\$976,000	\$6,000	0.62%
Part-time Employees	335,504	348,004	380,000	380,000		
Contract Help						
Overtime	23,346	26,513	25,000	25,000		
Health, Dental, Life Insurance	146,844	150,757	179,250	188,870	9,620	5.37%
Retirement Contributions	207,245	220,614	238,262	241,926	3,664	1.54%
Other Pay	5,450	5,417	6,200	6,300	100	1.61%
Total Personal Services	\$1,620,896	\$1,696,931	\$1,798,712	\$1,818,096	\$19,384	1.08%
Supplies & Services						
Operating & Maintenance	\$527,799	\$558,880	\$560,680	\$558,580	(\$2,100)	(0.37%)
Conference, Travel & Training	2,417	4,842	5,900	5,900		
Utilities	82,055	93,309	97,140	98,440	1,300	1.34%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		25,420	3,500		(3,500)	(100.00%)
Total Supplies & Services	\$612,271	\$682,451	\$667,220	\$662,920	(\$4,300)	(0.64%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$2,233,167	\$2,379,382	\$2,465,932	\$2,481,016	\$15,084	0.61%

Personnel Summary

	BUDGET FY 2012-13	BUDGET 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Library Director	1.00	1.00	1.00	1.00	0.00
Head of Circulation	1.00	1.00	1.00	1.00	0.00
Head of Collection Services	1.00	1.00	1.00	1.00	0.00
Head of Public Services	1.00	1.00	1.00	1.00	0.00
Children's Librarian	1.00	1.00	1.00	1.00	0.00
Community Services Coordinator	1.00	1.00	1.00	1.00	0.00
Reference Technology Librarian	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Adult Services Assistant	2.00	2.00	2.00	2.00	0.00
Children's Services Assistant	2.00	2.00	2.00	2.00	0.00
Collection Services Assistant	2.00	2.00	2.00	2.00	0.00
Circulation Assistant	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					
Artist	0.25	0.25	0.25	0.25	0.00
Adult Services Assistant	0.50	0.50	0.50	0.50	0.00
Children's Services Assistant	0.75	0.75	0.75	0.75	0.00
Circulation Assistant	0.75	0.75	0.75	0.75	0.00
Circulation Clerk	5.75	5.75	5.75	5.75	0.00
Head Page	0.50	0.50	0.50	0.50	0.00
Page	1.75	1.75	1.75	1.75	0.00
Total Part-time Employees	10.25	10.25	10.25	10.25	0.00
Total Authorized Personnel	25.25	25.25	25.25	25.25	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 and sense of community through the programs and services available.”

Department Description

Human Services provides programs and services to improve the quality of life for low-income, elderly, and disabled residents of West Des Moines. Among the numerous services offered to income-eligible residents are: emergency rent and utility assistance, access to the federally funded Low Income Home Energy Assistance Program, transportation to meals and medically necessary appointments; DMARC sponsored Emergency Food Pantry which includes a personal item pantry, a handyman program developed to provide services to seniors and disabled individuals who might otherwise be forced to give up home ownership, a transitional housing program for homeless families, a clothing closet, assistance with holiday meals and toys, and numerous other daily living offerings.

In October of 2014, West Des Moines Human Services moved its operations to a new and much larger facility which has provided opportunity to enhance services and serve residents more efficiently.

Goals and Objectives

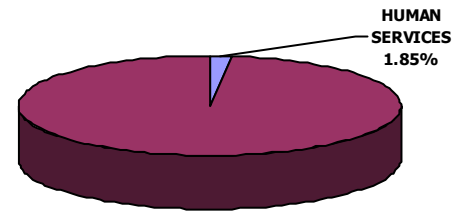
The City of West Des Moines has grown to a population of around 61,000 residents. Approximately 3,700 of these residents are at or below the federal poverty guidelines. It is Human Services’ goal to provide support and assistance to ease the burdens of West Des Moines’ most vulnerable citizens: the low-income, elderly, and disabled.



BUDGET INFORMATION

FY 2015-16 Budget	\$1,042,851
FY 2014-15 Budget	\$959,029
Percentage Change	8.74%
FY 2015-16 FTE	13.25
Change From FY 2014-15	0.00

PERCENT OF GENERAL FUND BUDGET



Accomplishments

- Served 360 households (581 individuals) with rent and utility assistance
- Provided 3,887 food and personal items orders
- Processed 916 applications for the Low Income Home Energy Assistance Program
- Distributed school supplies to 375 children
- Provided 13,638 rides through the transportation program
- Cared for the needs of our most vulnerable citizens with the help of the Community Volunteers who logged 9,382 hours of service

Significant Information

West Des Moines Human Services recently relocate to a renovated facility in the fall of 2014. The new facility provides expanded space for the food pantry and clothing closet, space for additional programming, better configuration of offices, and more storage.



Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$404,999	\$396,381	\$442,000	\$507,300	\$65,300	14.77%
Part-time Employees	143,242	149,368	147,100	152,000	4,900	3.33%
Contract Help						
Overtime	1,089	792	2,500	1,500	(1,000)	(40.00%)
Health, Dental, Life Insurance	70,544	73,732	93,785	93,590	(195)	(0.21%)
Retirement Contributions	87,358	90,951	101,959	113,463	11,504	11.28%
Other Pay	4,481	3,050	4,565	4,940	375	8.21%
Total Personal Services	\$711,713	\$714,274	\$791,909	\$872,793	\$80,884	10.21%
Supplies & Services						
Operating & Maintenance	\$98,599	\$79,674	\$104,370	\$100,708	(\$3,662)	(3.51%)
Conference, Travel & Training	1,214	1,893	5,650	4,650	(\$1,000)	(17.70%)
Utilities	13,438	15,653	26,900	26,900		
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		4,085	5,500	6,500	1,000	18.18%
Total Supplies & Services	\$113,251	\$101,305	\$142,420	\$138,758	(\$3,662)	(2.57%)
Capital Outlay						
Replacement Charges	\$24,673	23,011	\$24,700	\$31,300	\$6,600	26.72%
Computer Hardware & Software						
Vehicles	10,000					
Miscellaneous Equipment						
Total Capital Outlay	\$34,673	\$23,011	\$24,700	\$31,300	\$6,600	26.72%
Lease/Purchase Payments						
Total Expenditures	\$859,637	\$838,590	\$959,029	\$1,042,851	\$83,822	8.74%



Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Human Services Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Transitional Housing Coordinator	1.00	1.00	1.00	1.00	0.00
Transportation Supervisor	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.00	3.00	3.00	3.00	0.00
Home Maintenance Specialist	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	9.00	9.00	9.00	9.00	0.00
Part-time Employees					
Program Outreach Assistant	0.25	0.25	0.25	0.25	0.00
Van Driver	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.25	4.25	4.25	4.25	0.00
Total Authorized Personnel	13.25	13.25	13.25	13.25	0.00



