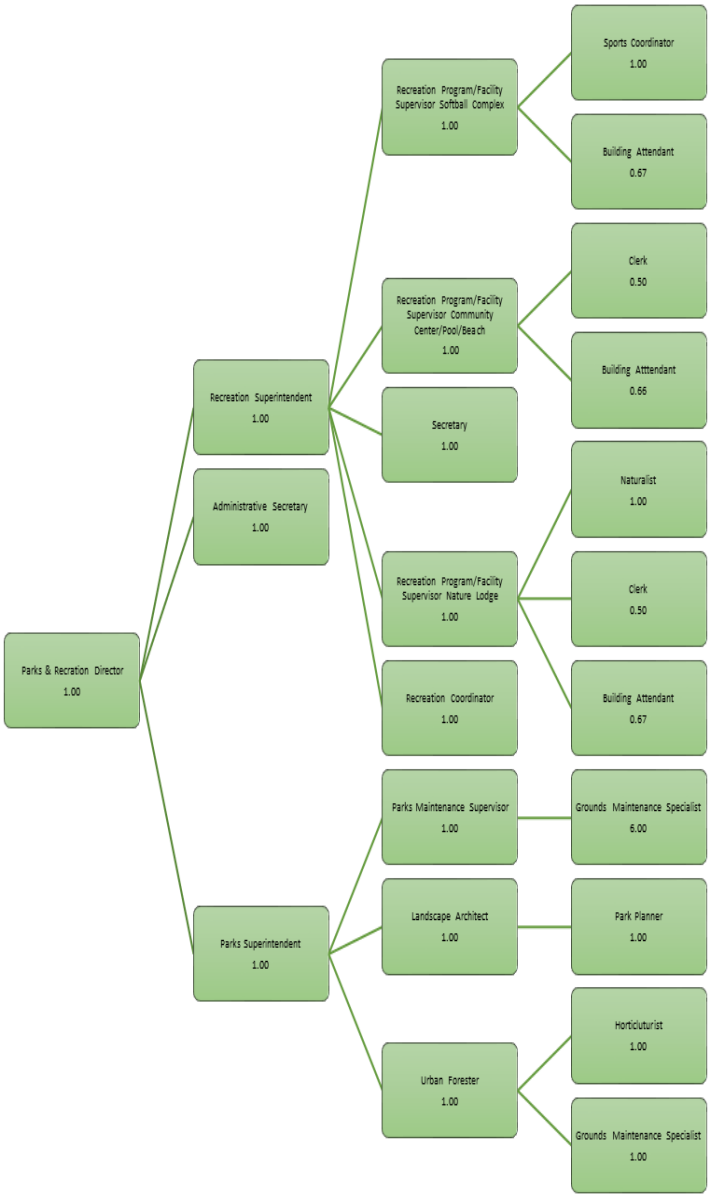
Community Enrichment

Parks & 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 1,275 acres of parkland consisting of parks, special use facilities, a natural resource area, greenways and 51 miles of paved 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, nature lodge and an archery facility. Program areas include adult sports, youth introductory sports, nature programs, seniors programs, aquatics, teen after school programing, travel, and special events. 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, 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. All activities of this division are directed and coordinated by the Superintendent of Parks. The division currently operates and maintains 4 mini parks, 15 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 13 greenways. Approximately 360 acres are regularly mowed and highly maintained for recreation. A maintenance staff of 6 full-time Grounds Maintenance Specialists, 14 Seasonal Parks Maintenance Workers, and 4 Temporary Parks Maintenance Workers currently perform park maintenance. The work of these employees is all done under the direction of a Parks Maintenance Supervisor. In 2014, full-time Urban Forestry Supervisor was added to the Division and that person 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 51 miles of paved multi-purpose trails, 2.5 miles of gravel trail, and 1 mile of nature trails. Grounds maintenance, and horticultural maintenance. The Parks division provides support for the Department's recreation programs, 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.

In the spring of 2002, the division became responsible for the maintenance of landscaped street medians. 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.

The Division took on the management of the City's Emerald Ash Borer program and other urban forestry-related tasks in 2015. This included the transfer of all the street tree responsibilities from Public Works and assisting Code Enforcement with private tree issues. The Division handles wildlife management programs within the City including beaver damage management program and the controlled bow hunt program on both private and public property.

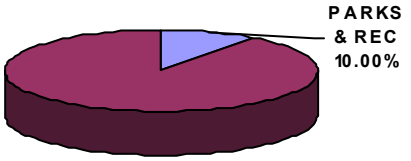
In 2015, the Parks Division and Public Works Department led a joint effort to address snow removal needs by combining staff for snow events. Parks Division staff with commercial driver's licenses are now participating in snow removal on main arterial streets. Public Works staff is assisting with duties that had previously been performed by the Parks Division, such as snow removal from City parking lots, trails, and 6.5 miles of City sidewalks. Snow removal in the Valley Junction business district and at crossing guard locations has been contracted.

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 con-

BUDGET INFORMATION	
FY 2016-17 Budget	$5,897,444
FY 2015-16 Budget	$6,051,448
Percentage Change	(2.54%)
FY 2016-17 FTE	26.00
Change From FY 2015-16	0.00

PERCENT OF GENERAL FUND BUDGET



sultants to prepare master plans, site plans, and construction documents. Parks Division staff has managed nearly $37 million in CIP projects over the last 19 years. Planning staff has also managed the design and construction of streetscape projects in Valley Junction and on all street medians. During 2015, staff worked on major efforts, including renovation projects such as the Holiday Park Baseball Field Improvement project, as well as multiple trail projects.

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. The recreation program offerings cater to a diverse market that includes activities and programs to: adult sports, youth introductory sports, nature programs, senior programs, aquatics, teen after school programming, travel, and special events. The Archery Facility, one of only three of its kind in the country, will be in its' second year of operation and will continue to expand on program and services related to this life-time skill.

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 for special events and other various City sponsored activities.

The Division is supervised by the Superintendent of Recreation. Three Recreation/Facility Supervisors, two full-time Recreation Coordinators and a full time Naturalist deliver diverse programs. The team manages several different revenue producing facilities and coordinates a variety of special events.

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 it will schedule an estimated 1,500 adult league games and host another estimated 1,500 tournament games in the coming year. The complex will also serve as a host for State, Regional and National Tournaments conducted by Iowa ASA, Iowa USSSA Baseball & Softball, West Des Moines Girls Youth Softball Association, Senior Olympics, and independent tournament renters. The softball complex operates from April 15 through November 1 each year.

The complex also offers expanded adult leagues and drop in 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, dump-

ing 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.

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. The facility also serves as a satellite Parks & Recreation administrative office with people coming in to drop off program registrations and inquire about services.

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 14 years, a total of 357 lots have been sold, bringing in over $360,000 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

- Selected new Parks and Recreation software package and have begun implementation
- Over the last 5 years shelter rentals have increased from 652 to 1,096, a 68% increase
- Began renovation to the Community Center, which included new public rest rooms
- In 2015, issued 45 special event permits taking place on property maintained by the department
- Expansion of Public Art programming

Significant Information

The Parks and Recreation current software package, CLASS, has been in operation for over 13 years and is being eliminated by the vendor at the end of 2016. New software has been selected and is scheduled to replace CLASS and Sportsman, which serves the aquatic centers, in the current fiscal year. The new software, Perfectmind, is cloud based and will enhance the over-all delivery of services and programs, while being flexible enough to change when needed.

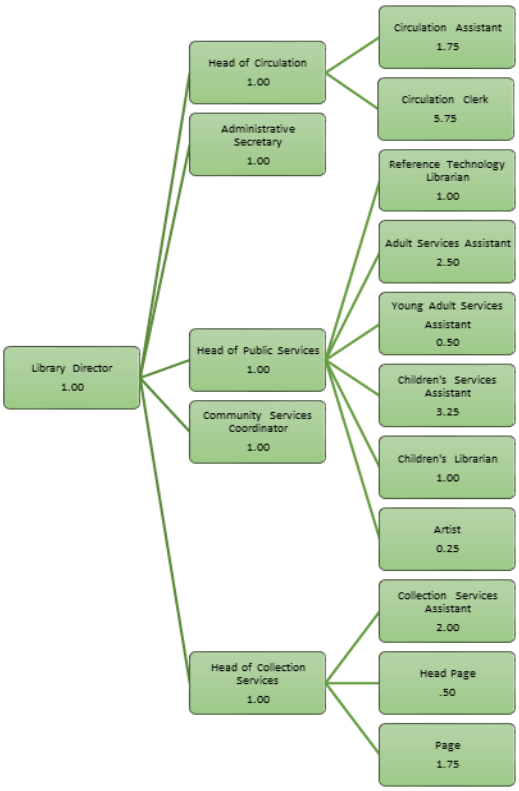
The a majority of the decreased expenses in the FY 2016-17 budget in Parks and Recreation operations and maintenance is due to significant repairs budgeted in the current fiscal year at the Holiday and Valley View Aquatic Centers. In FY 2015-16 there is approximately $147,500 budgeted for repairs to the heaters and piping at each facility, work is expected to be completed before the facilities open for operation in the Summer of 2016.

Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	$1,559,494	$1,647,004	$1,749,400	$1,789,000	$39,600	2.26%
Part-time Employees	818,093	938,289	1,087,900	1,150,950	63,050	5.80%
Contract Help	61,215	69,392				
Overtime	19,236	13,907	20,200	18,250	(1,950)	(9.65%)
Health, Dental, Life Insurance	271,884	298,205	327,110	315,110	(12,000)	(3.67%)
Retirement Contributions	355,422	386,906	444,801	461,361	16,560	3.72%
Other Pay	67,779	60,285	76,010	63,750	(12,260)	(16.13%)
Total Personal Services	**$3,153,123**	**$3,413,988**	**$3,705,421**	**$3,798,421**	**$93,000**	**2.51%**
Supplies & Services						
Operating & Maintenance	$1,143,118	$1,232,266	$1,424,332	$1,251,715	($172,617)	(12.12%)
Conference, Travel & Training	15,277	18,909	21,250	21,525	275	1.29%
Utilities	204,076	186,548	241,765	242,115	350	0.14%
Contractual Obligations	271,365	288,110	403,380	340,068	(63,312)	(15.70%)
Donations to Agencies						
Non-Recurring/Non-Capital	20,583	21,679	33,200	37,900	4,700	14.16%
Total Supplies & Services	**$1,654,419**	**$1,747,512**	**$2,123,927**	**$1,893,323**	**($230,604)**	**(10.86%)**
Capital Outlay						
Replacement Charges	$145,257	$129,291	$121,000	$154,500	$33,500	27.69%
Computer Hardware & Software						
Vehicles	41,968	25,003				
Miscellaneous Equipment	45,593	24,830	101,100	51,200	(49,800)	(49.36%)
Total Capital Outlay	**$232,818**	**$179,124**	**$222,100**	**$205,700**	**($16,400)**	**(7.38%)**
Lease/Purchase Payments						
Total Expenditures	**$5,040,360**	**$5,340,624**	**$6,051,448**	**$5,897,444**	**($154,004)**	**(2.54%)**

Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
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	1.00	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**	**23.00**	**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**	**26.00**	**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."

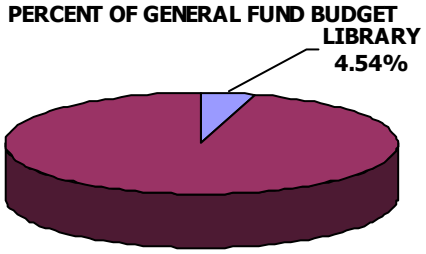
Department Description

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, magazines, newspapers, CDs, DVDs handheld devices, downloadable media, online information sources, and other materials such as puzzles, and puppets available for free to library users. 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 programs and classes, and hosts presentations and exhibits by outside parties meeting selection criteria for quality and authority. The library also makes meeting and study space available, proctors tests and exams and provides leisure space for West Des Moines families that is wholesome and non-commercial in nature.

BUDGET INFORMATION	
FY 2016-17 Budget	$2,679,828
FY 2015-16 Budget	$2,499,466
Percentage Change	7.22%
FY 2016-17 FTE	26.25
Change From FY 2015-16	1.00



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 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

- 694,837 items circulated, an 11% increase over the year before
- 40,881 people attended 662 library programs, a 6% increase over the year before
- 39,029 children attended children's programs, a 10% increase over the year before
- Staff answered 12,005 reference questions, a 20% increase over the year before
- Meeting and study rooms were used 485 times, a 39% increase over the year before

Significant Information

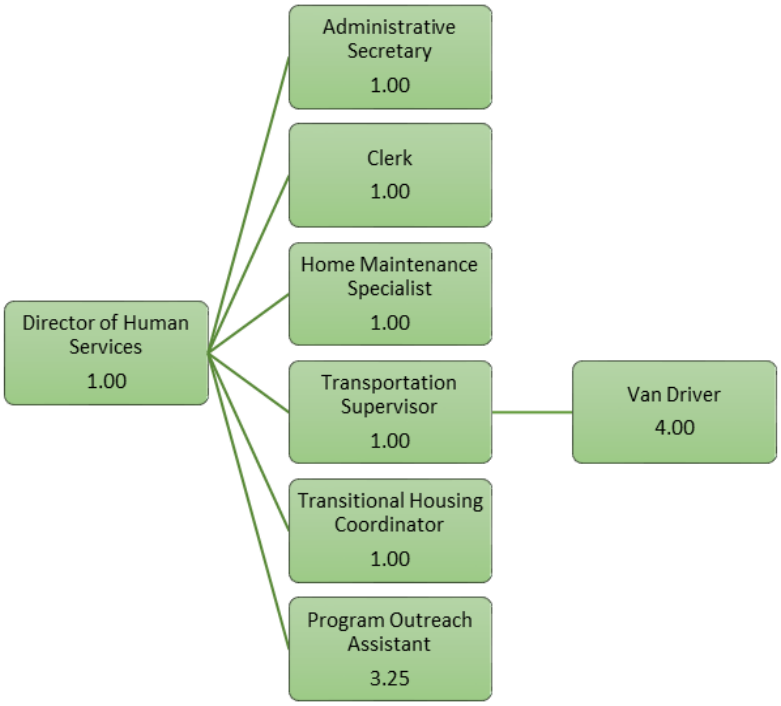
In FY 2016-17 the Library will be responsible for year five of the software maintenance of the Integrated Library System, the Library Gift Trust has paid for the first three years of service of the five year contract for this software. The 2016-17 cost of the software maintenance agreement is expected to cost $52,538.

Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	$945,626	$953,705	$976,000	$999,000	$23,000	2.36%
Part-time Employees	348,004	372,931	380,000	441,170	61,170	16.10%
Contract Help						
Overtime	26,513	30,108	25,000	30,500	5,500	22.00%
Health, Dental, Life Insurance	150,757	176,606	188,870	211,900	23,030	12.19%
Retirement Contributions	220,614	223,569	241,926	262,750	20,824	8.61%
Other Pay	5,417	5,658	6,300	7,100	800	12.70%
Total Personal Services	**$1,696,931**	**$1,762,577**	**$1,818,096**	**$1,952,420**	**$134,324**	**7.39%**
Supplies & Services						
Operating & Maintenance	$558,880	$532,441	$577,030	$569,030	($8,000)	(1.39%)
Conference, Travel & Training	4,482	2,891	5,900	7,250	1,350	22.88%
Utilities	93,309	85,801	98,440	98,590	150	0.15%
Contractual Obligations				52,538	52,538	100.00%
Donations to Agencies						
Non-Recurring/Non-Capital	25,420	23,591				
Total Supplies & Services	**$682,451**	**$644,724**	**$681,370**	**$727,408**	**$46,038**	**6.76%**
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	**$2,379,382**	**$2,407,301**	**$2,499,466**	**$2,679,828**	**$180,362**	**7.22%**

Personnel Summary

	BUDGET FY 2013-14	BUDGET 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
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	1.25	0.50
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
Young Adult Services Assistant	0.00	0.00	0.00	0.50	0.50
Total Part-time Employees	**10.25**	**10.25**	**10.25**	**11.25**	**1.00**
Total Authorized Personnel	**25.25**	**25.25**	**25.25**	**26.25**	**1.00**



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.

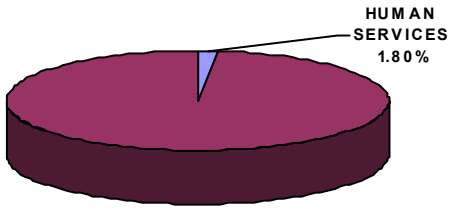
In October of 2014, West Des Moines Human Services moved it operations to a new and much larger facility which has provided opportunity to enhance services and serve residents more efficiently.

Goals and Objectives

The City of West Des Moines has grown to a population of 63,541 residents. Approximately 3,700 of these residents are at or below the federal poverty guidelines. It is Human Services' goal to improve and enhance the quality of life and sense of community for West Des Moines most vulnerable citizens: the low-income, elderly, and disabled.

BUDGET INFORMATION	
FY 2016-17 Budget	$1,062,431
FY 2015-16 Budget	$1,042,851
Percentage Change	1.88%
FY 2016-17 FTE	13.25
Change From FY 2015-16	0.00

PERCENT OF GENERAL FUND BUDGET



Accomplishments

- Served 350 households with emergency rent and utility assistance
- 3,707 food pantry orders were distributed
- Processed 889 applications for the Low Income Home Energy Assistance Program, amounting to $355,295 is award amounts distributed by MidAmerican Energy
- Distributed school supplies to 374 children
- Provided 15,561 rides through the transportation program
- Cared for the needs of our most vulnerable citizens with the help of the Community Volunteers who logged 10,303 hours of service, an increase of 9.8% from the previous year
- 637 households received holiday assistance
- 1,249 occasions of lawn mowing, snow removal, or light repair work helped senior citizens remain in their homes

Significant Information

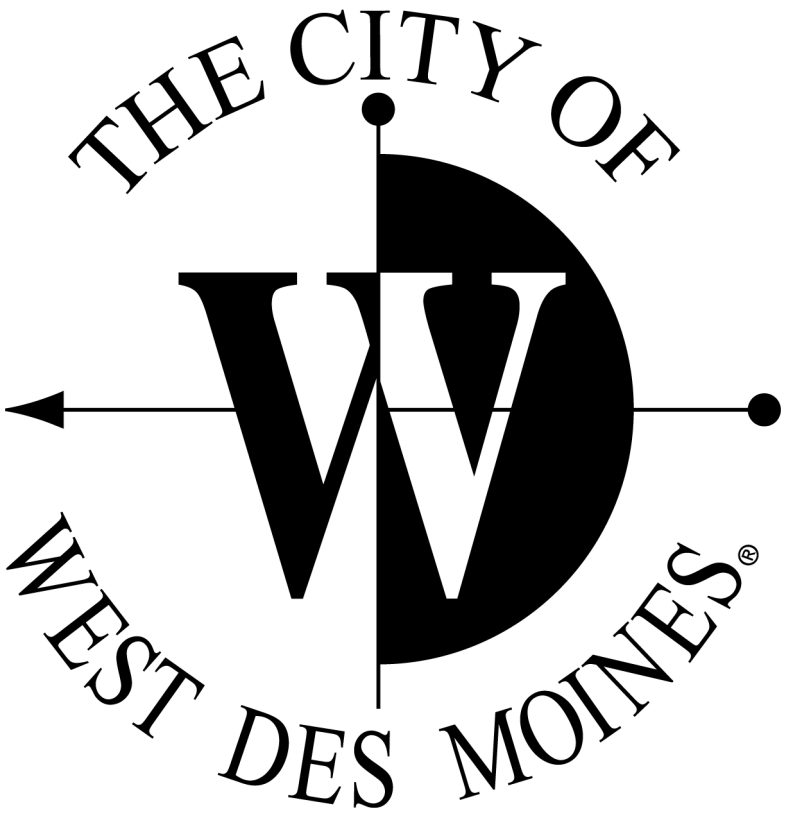
The department is in the planning stages to provide educational and skill development opportunities. Some of these opportunities in the works include: English as a Second Language classes, HiSET (formerly GED) training, financial literacy, and more advanced computer literacy.

Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	$396,381	$426,967	$507,300	$520,000	$12,700	10.25%
Part-time Employees	149,368	141,212	152,000	158,000	6,000	3.95%
Contract Help						
Overtime	792		1,500	1,500		
Health, Dental, Life Insurance	73,732	76,748	93,590	93,610	20	0.02%
Retirement Contributions	90,951	94,132	113,463	120,075	6,612	5.83%
Other Pay	3,050	3,978	4,940	3,870	(1,070)	(21.66%)
Total Personal Services	**$714,274**	**$743,037**	**$872,793**	**$897,055**	**$24,262**	**2.78%**
Supplies & Services						
Operating & Maintenance	$79,674	$78,596	$100,708	$100,776	$68	0.07%
Conference, Travel & Training	1,893	434	4,650	2,400	(2,250)	(48.39%)
Utilities	15,653	21,128	26,900	26,200	(700)	(2.60%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	4,085		6,500	5,000	(1,500)	(23.08%)
Total Supplies & Services	**$101,305**	**$100,158**	**$138,758**	**$134,376**	**($4,382)**	**(3.16%)**
Capital Outlay						
Replacement Charges	$23,011	$19,344	$31,300	$31,000	($300)	(0.96%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	**$23,011**	**$19,344**	**$31,300**	**$31,000**	**($300)**	**(0.96%)**
Lease/Purchase Payments						
Total Expenditures	**$838,590**	**$862,539**	**$1,042,851**	**$1,062,431**	**$19,580**	**1.88%**

Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
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**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