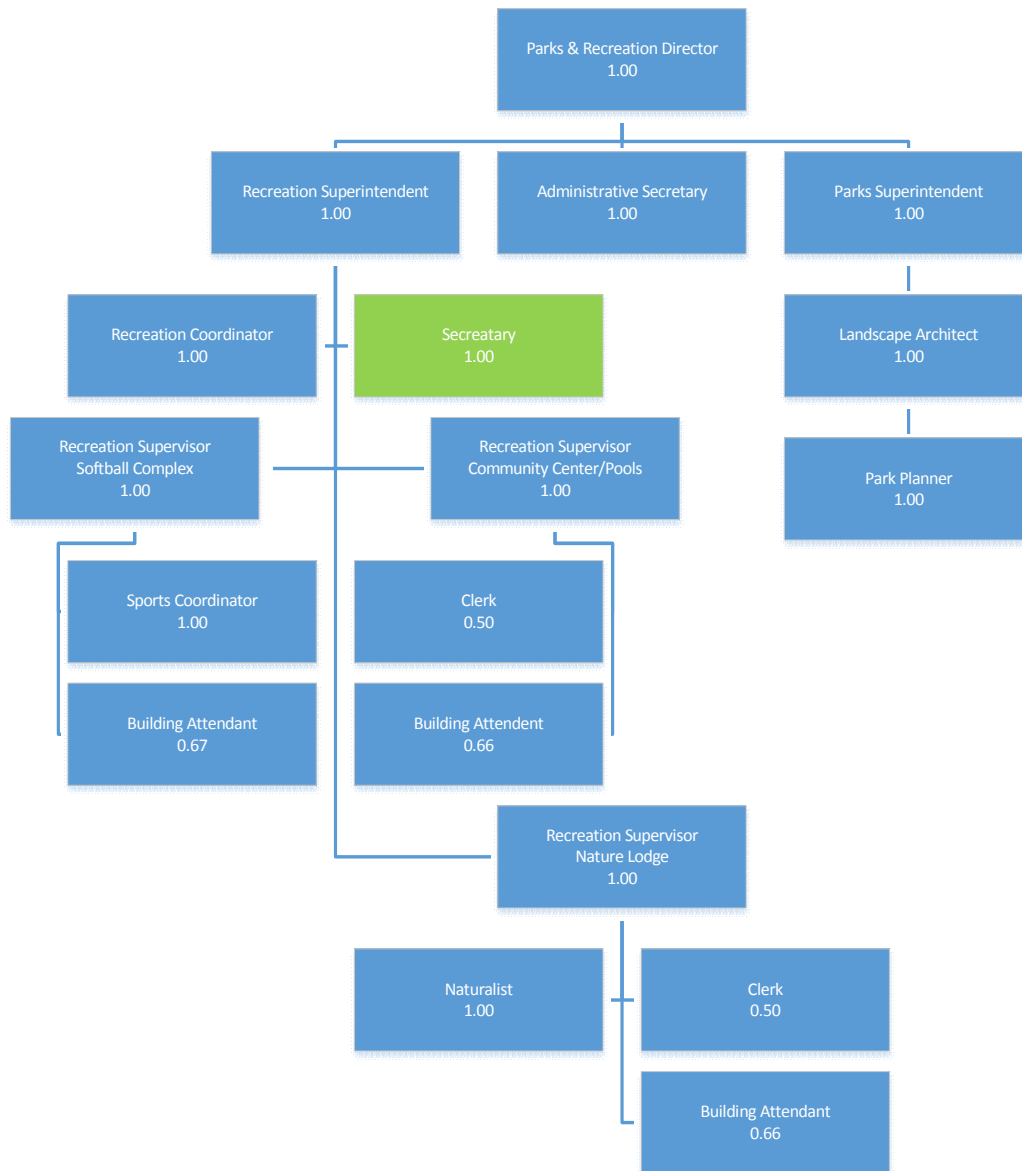




Parks & Recreation
Library
Human Services

Community
Enrichment





Mission Statement

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

Department Description

The **Parks and Recreation Department’s** mission is to provide our community everyday enjoyment through people, parks, and programs. The department focuses on enhancing quality of life and supporting the health and well being of West Des Moines residents, employees, and visitors.

The Recreation Division provides many different recreational services through the operation of the Valley Junction Activity Center, Valley View and Holiday Park Aquatic Centers, Holiday Park Baseball Complex, Raccoon River Park Softball Complex, and the Archery Facility, Dog Park, Beach, and



Nature Lodge in Raccoon River Park. A wide variety of recreation programs and activities are offered year round and provide leisure experiences for all ages.

The Parks Division operates and manages over 1,200 acres of park land and open space and guides the acquisition and development of new parks, trails and facilities with West Des Moines. Current parks in West Des Moines range in size from 1.5 acre Kiwanis Park to the 632 acre Raccoon River Park. There are also more than 50 miles of biking/walking trails that run throughout the city. The Parks Division also manages Jordan and Huston Cemeteries. The Division plays a key role in City sustainability efforts through the protection and enhancement of natural resources. It should be noted that the maintenance functions of the department, including parks maintenance, forestry, and horticulture, were transferred to the Public Services Department in 2016.

The Department is directed and supported by the Administration Division.

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 Division's primary functions include: processing registrations, reservations, and permit sales; administering the Department budget; conveying information; managing payroll, accounts payable, accounts receivable, 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 the Division are directed and coordinated by the Superintendent of Parks. The division currently manages and operates 1,275 acres of parkland consisting of 4 mini-parks, 15 neighborhood parks, 2 neighborhood school-parks, 2 community parks, 1 community school-park, 2 special uses facilities, one large urban park, one natural resource area, and 13 greenways. Of the total acres, approximately 360 acres are developed for recreation. In addition to developed parkland, the division is also responsible for a 232 acre land and over 600 acres of natural areas. The Division manages and operates 51 miles of paved multi-purpose trails, 2.5 miles of gravel trail, and 1 mile of nature trails.

The Superintendent of Parks is responsible for the coordination of special events run in parks by non-profit organizations and issues special event permits. The Division handles wildlife management programs with the City including the controlled bow hunt on private and public property. The Superintendent of Parks also operates and manages Jordan and Huston Cemeteries. (see Cemeteries Division Synopsis for more detail).

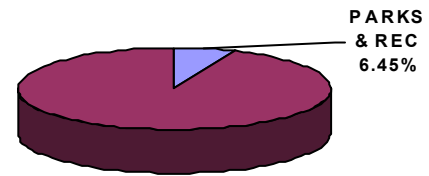
Planning and development of recreation facilities with the park system are the responsibility of the Parks Division. A full-time Landscape Architect coordinates these activities with the assistance of one full-time Park Planner and a temp/seasonal Landscape Architect Intern. Staff designs certain projects in-house while also working with consultants to prepare master plans, site plans, and construction documents. The Parks Division coordinates the parks capital improvement program and has managed over \$40 million in CIP projects over the last 20 years. Planning staff also manages the design and construction of streetscape projects in Valley Junction and street medians. During 2016, staff has worked on major efforts, including the continued renovation of Holiday Park baseball fields and construction of Valley View Parks facilities. Future phases of these projects will continue to take place in 2017 along with projects such as Veterans Parkway Enhancements.



BUDGET INFORMATION

FY 2017-18 Budget	\$4,062,913
FY 2016-17 Budget	\$4,266,094
Percentage Change	(4.76%)
FY 2017-18 FTE	16.00
Change From FY 2016-17	0.00

PERCENT OF GENERAL FUND BUDGET



The Division is also responsible for the identification and acquisition of new parkland through the Parkland Dedication Ordinance. This entails significant involvement by the Landscape Architect in the development review process and negotiations with developers. In 2016, land was identified for a large community park south of the Raccoon River with the purchase finalized in November.

Parks Division staff provides support for all of the Department’s boards and commissions-Parks and Recreation Advisory Board, Public Arts Advisory Commission, and Bicycle Advisory Commission.

Parks maintenance had previously been performed by the Parks Division, but this function was transferred to the Public Services Department in September of 2016.

The **Recreation** division provides a diverse variety of programs and activities for people of all ages throughout the City of West Des Moines. Program areas of emphasis include but are not limited to: adult sports, youth introductory sports, nature programs, senior citizen programs, aquatics, travel, family programs, preschool and youth programs and special events.

The facilities managed by the division are used as recreational program delivery sites and are also available for public rental. The Department’s facilities are used extensively for special events and other various City sponsored activities. Both Valley View and Holiday Parks Aquatic Centers, as well as, Raccoon River Park Softball Complex and Holiday Park Baseball Complex are seasonal facilities. The Valley Junction Activity Center and Raccoon River Park Nature Lodge are open year round. The Archery Facility, one of only three of its kind in the country, is in its third year of operation and will continue to expand on programs and services related to the life-long skill of archery.

The Division is supervised by the Superintendent of Recreation. Three Recreation/Facility Supervisors are responsible for recreations programming, the management of revenue producing facilities, and special events. The Division also includes two full-time Recreation Coordinators and a full-time Naturalist. A number of seasonal and intermittent staff assist in all areas. The Divisions overall budget (410) is managed by the Superintendent of Recreation and also includes four “subdivisions” (411, 412, 413, 414) each managed by one of the full-time staff.

The **Raccoon River Softball Complex** is home to the Adult Softball League program. The softball league program involves three seasons (Spring, Summer, Fall) and it is projected that over 1,300 games will be schedule and coordinated in 2017. The facility also rents and hosts field space for an additional 1,300 softball and baseball games throughout the year with total yearly attendance estimated at 165,000. The complex also offers and coordinates several softball leagues and drop-in programs for players in the 50+ and 60+ age brackets. In 2017, the complex will serve as host for State, Regional & National tournaments conducted by Iowa ASA, Iowa USSSA, WDM Girls Youth Softball Association, Senior Olympics and other independent tournament renters. The Softball Complex operates from April 15 to November 1 each year.

Holiday Park Baseball Complex is home to youth baseball leagues in WDM since the 1950’s. The Park has eleven fields that host league and tournament play for recreational and competitive youth players starting mid-March and ending around the end of July. A few activities are booked after July, but generally fall field maintenance occurs to recuperate from the heavy use.



In 2013, the City took over complete operational management of the facility that had been formerly operated by a volunteer non-profit group. Sportsplex West has been contracted to provide Open and Competitive League programming, as well as camps, clinics, combined leagues and other opportunities for youth to enjoy and experience baseball through the spring and summer months. Iowa Sports Turf Management has been contracted to provide facility maintenance and daily prepping of the fields. Both contractors are completing year three of a five years agreement that expires in December of 2018.

The City Council agreed to begin a seven phase Capital Improvement Plan for this facility in 2013. This plan includes upgrading the playing surface and outfield and all eleven fields adding walkways to make the facility ADA compliant, enhancing the area around the concession stand, correcting drainage issues and other improvements. Fields #1, #2 and #5 were renovated in 2014 and opened back up in 2015 to excellent reviews. Fields #6 and #11 were renovated in the fall of 2015 and were ready for play in summer of 2016. Renovation of the circle drive areas, concession building and plaza area, and installation of a PA system were completed in the fall of 2016. As of fall of 2016 renovation has been completed on five of the fields as well as the circle drive areas, concession building, plaza area, and the installation of a PA system. Fields #7 and #8 will be renovated in the spring of 2017 with fields #9 and #10 immediately following. Renovation of the remaining fields and facilities are planned in future phases along with construction of additional parking on the current parks maintenance facility site. Once these improvements are complete, Holiday Park Baseball Complex will be one of the finest ball parks in the Midwest.

Holiday Park Aquatic Center offers aquatic facilities for West Des Moines residents and visitors. The facility had its first season of operation during the summer of 2004 after the previous Holiday Pool was demolished and reconstructed as an aquatic center. Holiday Parks Aquatic Center offers many amenities for swimmers. Some of these include: diving area, zero depth leisure pool, drop slides, swirl bowl slide, tube slide, dumping bucket, and a flume slide. There is also a concession operations that provides food and beverage to pool patrons.

Community swimming lessons are held at the facility throughout the summer during evening hours. Lessons are offered for children as young as 16 months old through upper elementary ages. The facility also provides adult swimming lessons and private swimming lessons.

In the spring of 2017, improvements to the center will include refurbishing of the play structure in the leisure pool area and re-painting of the pool basin. Repairs are also underway on the stairs leading to the slides. These improvements were budgeted in FY 2016-17.

Valley View Aquatic Center offers aquatic facilities for West Des Moines residents and visitors. The facility had its first season of operation during the summer of 2003 when it was newly constructed as the first phase of development of Valley View Park.

The Aquatic Center 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 and a concession operation that provides food and beverages to pool patrons.

Community swimming lessons are held at the facility throughout the summer. Lessons are offered for children as young as 16 months old through upper elementary ages. Water aerobics, current walking in the lazy river, and lap swimming are offered daily, Sunday through Friday to provide aquatic opportunities for adults.

The **Valley Junction Activity Center** provides services and programs for a wide variety of people who come to the building with a diverse set of needs.



- Recreation programs and services with a focus on STEAM (Science Technology Engineering Art Math) are housed in the building to provide leisure opportunities every day of the week. Other program offerings range from a well-established Take Kwon Do program to ballroom dancing.
- The building provides up to four hours of FREE meeting space per month for community non-profit organizations.
- Family events and corporate celebrations are held in the Ballroom and South Dining Room which provide rental space for community members.
- Seniors and preschoolers can drop in and participated in FREE activities during various times of the year
- The facility provides public rest rooms for the Valley Junction retail district during regular store hours and during special events.
- On Thursday nights during the Valley Junction Farmer's Market, space is made available for use by nursing mothers and their babies.

The facility also serves as satellite Parks and Recreation Department office with people coming in to drop of program registrations and inquire about services seven days a week. Weekend hours vary depending on use.

The **Raccoon River Park Nature Lodge** serves three primary functions to the community:

- Orientation center to Raccoon River Park
- Facility for environmental education and recreation programming facility
- Rental spaces for social occasions and business meetings.

Public hours are Monday through Friday 8:00am-5:00pm. The Nature Lodge is also open evenings and weekends by reservation. The building is open the majority of weekends, as well as most evenings, due to the high rental volume. However, there may be an occasional weekend or evening that the Nature Lodge is not open, especially during the winter months. The facility is especially popular for wedding receptions due to the beautiful Lakeview Room, large outdoor patio with views of Blue Heron Lake, and natural park setting.

The **Dog Park**, opened in 2003, provides 10 acres of fenced area in Raccoon River Park where dogs can be off-leash. West Des Moines' dog park was the first public dog park in Central Iowa. The facility is open during park hours, 365 days a year. It operated on a permit-basis with booth annual permits and day passes sold to dog owners at the Parks and Recreation Administrative Office in City Hall and at the Nature Lodge in Raccoon River Park. Although not supervised, on-site contract security officers and mobile patrol officers do random checks for permits.

The **Archery Facility**, on of only three of its kind in the country, will complete its third year of operation and will continue to expand on programs and services related to the life-long skill. The facility is the first of its king in Iowa and provides a safe place for residents and non-residents to practice the sport of archery. The Department's Naturalist conducts multiple archery programs each year at the facility. The Archery Facility is also available for use by community groups whose participants purchase permits.

The Archery Facility is operated on a permit-basis with annual permteis and daily permits available for sale at the Parks and Recreation Administrative Office in City Hall and at the Nature Lodge in Raccoon River Park. Although unsupervised, on-site contract or mobile patrol officers perform random checks.



Funding for the construction of the Archery Facility was provided by the Polk County Board of Supervisors, Iowa Department of Natural Resources Shooting Sports Program, WDM Community Enrichment Foundation and the City of West Des Moines.

Jordan Cemetery and **Huston Cemetery** are managed by the Superintendent of Parks. All tasks related to the cemetery were transferred to the Parks and Recreation Department in 2001. The Superintendent of Parks and Administrative Secretary provide information to the public regarding the cemetery, handle all lot sales, maintain cemetery records, and arrange grave openings and closing and resetting of monuments. Maintenance of the both cemeteries was transferred to the Public Services Department in 2016.

A new addition (Addition 6) to Jordan Cemetery was opened in August of 2002, and sales of new burial spaces began at the that time. There are nearly 1,500 spaces in the new addition including cremation spaces. Over the last 16 years, a total of 440 spaces have been sold or transferred bringing in over \$444,00 in revenue. There have been 204 burials.

Huston Cemetery, located in at the intersection of Mills Civic Parkway and 88th Street, became the Departments responsibility in 2007. Maintenance was transferred from the township to the City when the cemetery site was annexed. Although Huston Cemetery is very small, it does require regular maintenance, including mowing, trimming, and fence repair. This maintenance is no being done by the Public Services Department.

The Public Arts program is managed by the Parks and Recreation Department. In 2011, the City of West Des Moines established a Public Arts Advisory Commission to advise and assist the WDM City Council in the promotion of public art with the City's physical environment and public spaces. The activities of the Public Arts Advisory Commission are funded through annual appropriation of hotel-motel tax revenues.

The Commission sponsors an annual Art on the Campus temporary exhibit of sculptures on the City Campus each year. the exhibit will be celebrating its fifth year in 2017 and attracted twenty-five submissions form fourteen different Iowa artists. Two permanent works of art have been purchased from past Art on the Campus exhibits and are part of the City's collection.

In 2016, the first commission work of public art was installed - Art on the Trail "Surrounds". This work consists of five sculptures in different locations along Jordan Creek Trail. in the fall of 2016, the Commission began work on its next major project, the Water Quality Community Art Project. this project will involve a community event, temporary works of art, and a permanent commission work of art all focused on the topic of water quality awareness.

Goals and Objectives

The Parks and Recreation Department's overall budget goal for FY 2017-18 is to maintain existing service levels with very few supplemental requests. The activities, services, and functions that are supported by the Departments budget are directly tied to both the WDM 2036 Plan and Action Plan Supporting WDM 2036.

Accomplishments

- New Parks and Recreation Director hired in December of 2016
- New program registration/facility reservation software system launched in November of 2016



- Largest soil restoration project to ever take place in Iowa was completed in November of 2016 in Valley View Park on eight acres of open play field area
- Jordan Creek Park Community Gardens were expanded from a 10 garden plot pilot project to 82 plots with water hydrant
- Adopt-A-Park/Trail program took off in 2016 with 14 of the 26 available sites adopted in the first year

Performance Measures

Quality of Life is the North Star for West Des Moines			
	2015	2016	Change
# of games at RRP Softball Complex	2,589	2,705	+116
# of games played at Holiday Park Baseball Complex	1,255	1,366	+111
# of Holiday Aquatic Center attendees	26,093	26,706	+613
# of Valley View Aquatic Center attendees	59,863	64,056	+4,193

Develop, Retain, and Attract the World’s Best Workforce			
	2015	2016	Change
# of STEAM related programs	39	41	+2
# of Dog Park permits & passes sold	965	1,049	+84

West Des Moines is a Leader in Sustainability			
	2015	2016	Change
# of hours spent on continuing education on sustainability topics	46	59	+13
#of burial spaces sold/transferred	38	80	+42

Significant Information

In September of 2016 parks maintenance staff and functions were transferred to the Public Services Department. The FY 2016-17 revised budget includes two months of expenses for the transferred activities.

The Parks and Recreation Department has been allocated \$15,000 for the sandblasting of the Valley View Aquatic Center leisure pool before the basin repainting, \$7,500 for the replacement of windows as the Nature Lodge, and \$5,000 for the replacement of the commercial refrigerator at the Nature Lodge.



Financial Summary

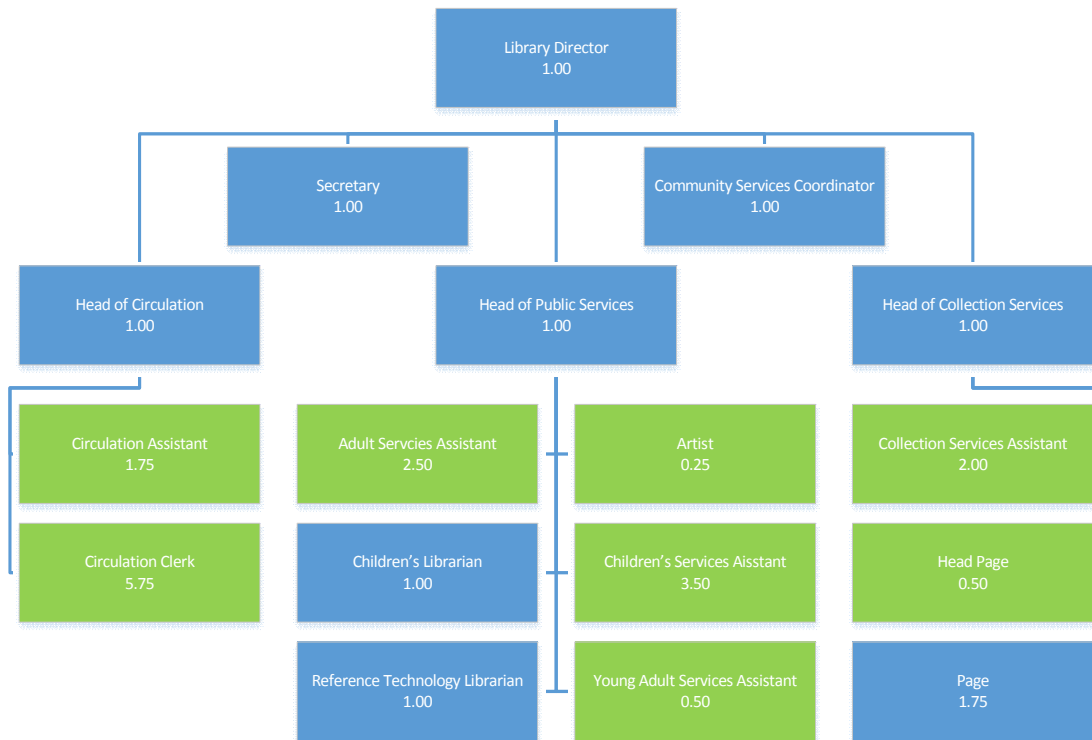
	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,647,004	\$1,699,951	\$1,222,100	\$1,128,850	(\$93,250)	(7.63%)
Part-time Employees	938,289	1,016,749	883,150	863,000	(20,150)	(2.28%)
Contract Help	69,392					
Overtime	13,907	17,062	12,825	10,050	(2,775)	(21.64%)
Health, Dental, Life Insurance	298,205	291,620	217,185	225,275	8,090	3.72%
Retirement Contributions	386,906	406,021	318,498	314,330	(4,168)	(1.31%)
Other Pay	60,285	65,361	29,782	24,380	(5,402)	(18.14%)
Total Personal Services	\$3,413,988	\$3,496,764	\$2,683,540	\$2,565,885	(\$117,655)	(4.38%)
Supplies & Services						
Operating & Maintenance	\$1,232,266	\$1,271,600	\$695,640	\$666,230	(\$29,410)	(4.23%)
Staff Development	18,909	19,699	22,825	22,825		
Utilities	186,548	172,965	241,415	210,015	(31,400)	(13.01%)
Contractual Obligations	288,110	322,225	516,298	512,573	(3,725)	(0.72%)
Non-Recurring/Non-Capital	21,679					
Total Supplies & Services	\$1,747,512	\$1,786,489	\$1,476,178	\$1,411,643	(\$64,535)	(4.37%)
Capital Outlay						
Replacement Charges	\$129,291	\$131,364	\$55,226	\$29,235	(\$25,991)	(47.06%)
Computer Hardware & Software						
Vehicles	25,003	96,460				
Miscellaneous Equipment	24,830	95,195	51,150	56,150	5,000	10.99%
Total Capital Outlay	\$179,124	\$323,019	\$106,376	\$85,385	(\$20,991)	(19.73%)
Lease/Purchase Payments						
Total Expenditures	\$5,340,624	\$5,606,272	\$4,266,094	\$4,062,913	(\$203,181)	(4.76%)



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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	0.00	0.00	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	0.00	0.00	0.00
City Forester	1.00	1.00	0.00	0.00	0.00
Grounds Maintenance Specialist	7.00	7.00	0.00	0.00	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	23.00	23.00	13.00	13.00	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	26.00	26.00	16.00	16.00	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.”

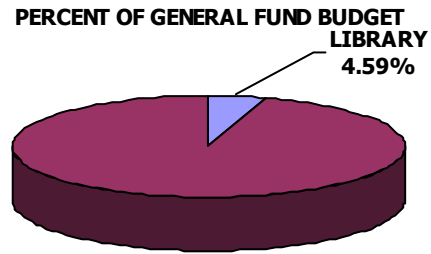
Department Description

The West Des Moines Public Library is an essential community hub and cultural center that provides the following valuable services and resources to the taxpayers of West Des Moines:

- Quality materials in various formats, including carefully selected books, journal, newspapers, and reference guides as well as educational and entertaining video and audio materials
- Electronic resources such as e-books and databases, which allow patrons to use the library remotely or after hours
- Public facing technology in the forms of computers, tablets, and other devices, some of which are available to check out
- Cultural and literacy programming, especially for children and young adults/teens
- Reference, directional, and reader’s advisory assistance from trained and experienced staff
- Collaborative and meeting space that allows students, tutors, education groups, non-profit groups and charitable organizations to meet in safe, public play with no usage fees



BUDGET INFORMATION	
FY 2017-18 Budget	\$2,891,790
FY 2016-17 Budget	\$2,686,203
Percentage Change	7.65%
FY 2017-18 FTE	26.50
Change From FY 2016-17	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:

- Continue to explore technology that will allow patrons to be more self-sufficient and self-services oriented while in the building
- Leverage positions in youth services to increase programming and off-premises outreach to children and teens, with an eye toward more STEAM-based programming
- Begin to explore partnering with the Friends of the Library, the City and other local donors to reprogram the existing library’s layout and expand spaces dedicated to the needs of young adults/teens and children as per evolving need and suggestions from consultants
- Work with the City to explore possible future locations for satellite branches in West Des Moines based on population growth and community need
- Work to better serve the library patron populations identified by the strategic planning consultants as being somewhat overlooked in the past: senior citizens and young adults in their teens

Performance Measures

	2013-14	2014-15	2015-16
Visitors	305,300	311,779	311,470
Circulated Items	624,600	695,000	685,300
Circulated Children’s Materials	306,000	333,000	331,000
Circulated Digital Items	25,900	35,400	47,900
Summer Reading Club Events	NA	211	221
Summer Reading Club Participants (18 and under)	2,593	2,617	2,592

Accomplishments

- Designed and installed Tale Trail on City Campus
- Became a member of MOBIUS, a multi-state consortium of library collections, expanding the library collection available to residents to over 7 million item.

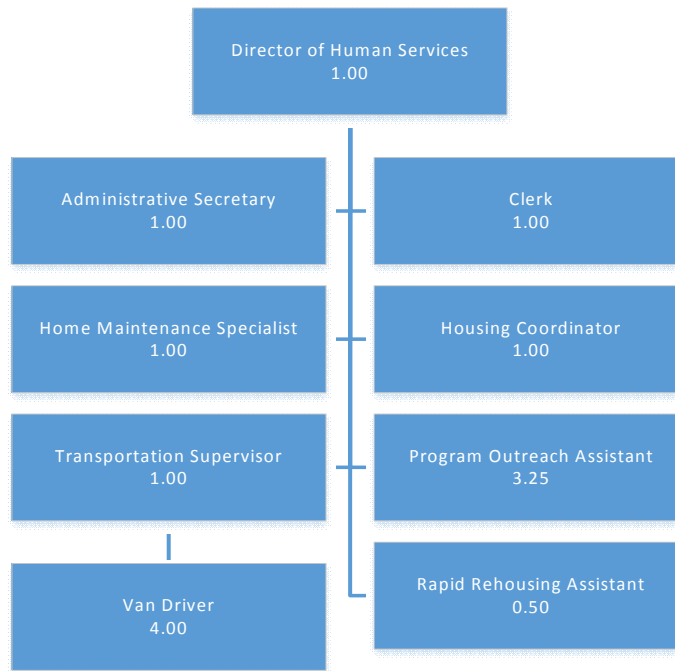


Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$953,705	\$984,330	\$999,000	\$1,072,865	\$73,865	7.39%
Part-time Employees	372,931	378,685	438,370	443,265	4,895	1.11%
Contract Help						
Overtime	30,108	35,628	30,500	25,500	(5,000)	(16.39%)
Health, Dental, Life Insurance	176,606	186,596	211,900	231,205	19,305	9.11%
Retirement Contributions	223,569	234,115	262,750	266,575	3,825	1.46%
Other Pay	5,658	6,096	9,900	9,335	(565)	(5.71%)
Total Personal Services	\$1,762,577	\$1,825,450	\$1,952,420	\$2,048,745	\$96,325	4.93%
Supplies & Services						
Operating & Maintenance	\$532,441	\$524,184	\$506,100	\$527,000	\$20,900	4.13%
Staff Development	2,891	10,301	13,550	13,250	(300)	(2.21%)
Utilities	85,801	80,353	98,590	99,690	1,100	1.12%
Contractual Obligations		62,602	115,543	203,105	87,562	75.78%
Non-Recurring/Non-Capital	23,591					
Total Supplies & Services	\$644,724	\$677,440	\$733,783	\$843,045	\$109,262	14.89%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$2,407,301	\$2,502,890	\$2,686,203	\$2,891,790	\$205,587	7.65%

Personnel Summary

	BUDGET FY 2014-15	BUDGET 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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	0.00	0.00	0.00
Secretary	0.00	0.00	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	3.00	3.00	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	16.00	16.00	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	0.50	0.50	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
Young Adult Services Assistant	0.00	0.00	0.50	0.50	0.00
Total Part-time Employees	10.25	10.25	10.50	10.50	0.00
Total Authorized Personnel	25.25	25.25	26.50	26.50	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

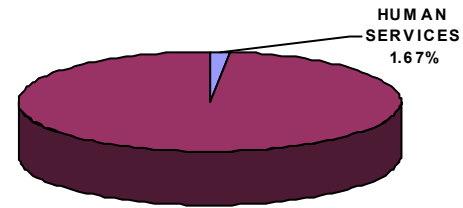
Since 1979, Human Services has been helping provide low-income households with their most basic living needs. In a collaboration with Des Moines Area Religious Council (DMARC), Human Services’ food pantry distributes the food DMARC provides. The department provides personal hygiene products. At no cost to them, income eligible constituents can get clothing and small household items from the Clothing Closet which are donated by generous community members. Emergency financial assistance is offered to those who are facing an eviction or a utility disconnection. The federal Low Income Home Energy Assistance Program (LIHEAP) is administered through a partnership with Impact. The Transportation Program transports seniors to a daily meal at the Westside Community Center and also transports seniors, disabled and low-income individuals to necessary appointments or needs. The Handyman Program provides lawn care and snow removal enabling income eligible seniors and disabled individuals to remain in their homes. The Housing Solutions Program helps families with minor children who are living on the streets or in a homeless shelter find permanent housing and maintain their living situation. Once a week special needs adults get together for an activity and camaraderie through Friendship Connection and some take advantage of volunteer opportunities with the department. During the summer months the department partners with the West Des Moines Community School District to offer children a free nutritional lunch. Other distribution programs include daily bread, school supplies, discounted pool passes, holiday program and youth scholarships.



BUDGET INFORMATION

FY 2017-18 Budget	\$1,052,406
FY 2016-17 Budget	\$1,062,431
Percentage Change	(0.94%)
FY 2017-18 FTE	13.75
Change From FY 2016-17	0.00

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The City of West Des Moines has grown to a population of 63,541 residents. Approximately 4,000 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.

Performance Measures

Mission: To deliver healthy social, economic and natural resources through effective partnerships and efficient systems.			
Human Services Activities	2014-15	2015-16	Change
Food Pantry Distributions	3,707	5,319	+1,612
Transportation (Rides)	15,561	15,629	+68
Handyman Services	1,249	1,112	-137
School Supply Distributions	374	426	+52
Holiday Assistance	520	637	+117
Volunteers	60	85	+25
Volunteer Hours Contributed	10,303	11,750	+1,447

Accomplishments

- Served 4,363 meals at Legion Park with WDM Community School District through the Summer Lunch Program
- 53 participants have engaged in Friendship Connections activities

Significant Information

The department continues to develop partnerships within West Des Moines and the metro area. Long-standing relationships have been formed with DMARC, a group of twelve churches collaboration for social outreach called Church Outreach Group, the Kiwanis, and WDM Rotary. Just this year we developed a 28-E agreement with the West Des Moines School District, began working with Hope Lutheran Church and partnered with Lutheran Services of Iowa to help immigrants learn the English language. The department also has formed a 501(c)3, West Des Moines Human Services Friends Foundation, to receive funds from those who can only give to 501(c)3 designated organizations.



Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$426,967	\$506,055	\$520,000	\$525,535	\$5,535	1.06%
Part-time Employees	141,212	148,046	158,000	158,000		
Contract Help						
Overtime		31	1,500	1,000	(500)	(33.33%)
Health, Dental, Life Insurance	76,748	86,260	93,610	96,545	2,935	3.14%
Retirement Contributions	94,132	106,454	120,075	116,900	(3,175)	(2.64%)
Other Pay	3,978	5,295	3,870	4,170	300	7.75%
Total Personal Services	\$743,037	\$852,141	\$897,055	\$902,150	\$5,095	0.57%
Supplies & Services						
Operating & Maintenance	\$78,596	\$60,584	\$94,500	\$74,100	(\$20,400)	(21.59%)
Staff Development	434	568	3,250	3,450	200	6.15%
Utilities	21,128	22,850	26,200	29,700	3,500	13.36%
Contractual Obligations		3,782	5,426	5,276	(150)	(2.76%)
Non-Recurring/Non-Capital						
Total Supplies & Services	\$100,158	\$87,784	\$129,376	\$112,526	(\$16,850)	(13.02%)
Capital Outlay						
Replacement Charges	\$19,344	\$22,977	\$31,000	\$31,230	\$230	0.74%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment		2,107	5,000	6,500	1,500	30.00%
Total Capital Outlay	\$19,344	\$25,084	\$36,000	\$37,730	\$1,730	4.81%
Lease/Purchase Payments						
Total Expenditures	\$862,539	\$965,009	\$1,062,431	\$1,052,406	(\$10,025)	(0.94%)



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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
Rapid Rehousing Assistant *	0.00	0.00	0.50	0.50	0.00
Van Driver	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.25	4.25	4.75	4.75	0.00
Total Authorized Personnel	13.25	13.25	13.75	13.75	0.00

* 100% of wages and benefits for the Rapid Rehousing Assistant are funded by a HUD grant.



