



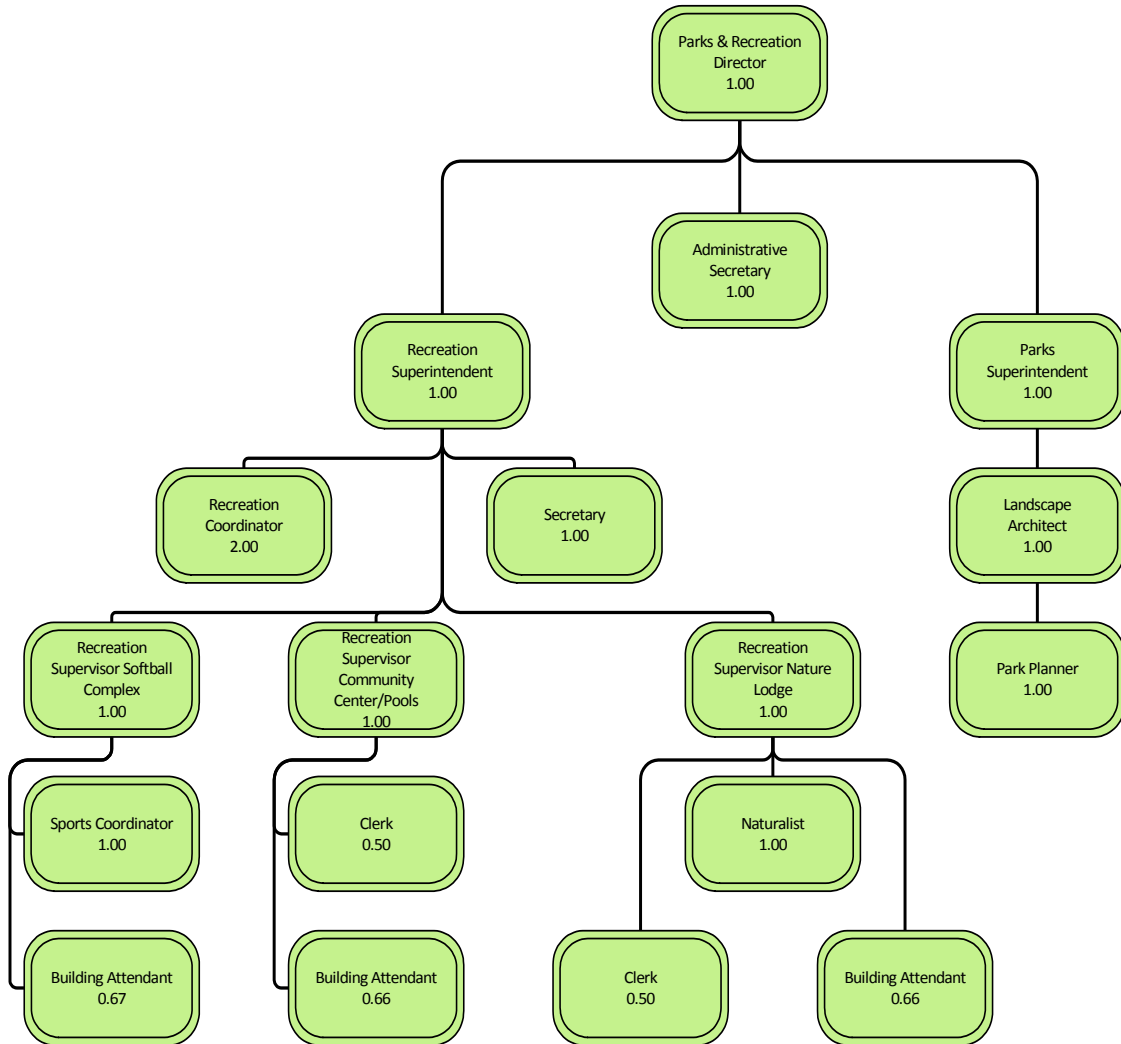
Parks & Recreation
Library
Human Services

Community
Enrichment



Parks and Recreation

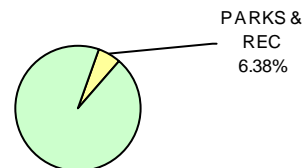
The **Parks and Recreation Department's** mission is to provide our community everyday enjoyment through people, parks, and programs. The department focuses on enhancing quality of life and supporting the health and well being of West Des Moines residents, employees, and visitors. The department is currently organized into three primary areas: Administration, Parks, and Recreation.



BUDGET INFORMATION

FY 2018-19 Budget	\$4,268,400
FY 2017-18 Budget	\$4,170,698
Percentage Change	2.34%
FY 2018-19 FTE	17.00
Change From FY 2017-18	1.00

% OF GENERAL FUND BUDGET



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 area'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 areas. The Director also manages the activities of the Parks and Recreation Advisory Board, the Public Arts Advisory Commission, and the Bicycle Advisory Commission, with support provided by all Administration staff.

The **Parks** area provides services related to the land, facilities, and operations that make up the West Des Moines park system. All activities of the Parks area are directed and coordinated by the Superintendent of Parks. The area currently manages and operates 1,289 acres of parkland consisting of 4 mini-parks, 17 neighborhood parks, 2 neighborhood school-parks, 2 community parks, 1 community school-park, 3 special use facilities, one large urban park, one natural resource area, and 14 greenways. Of the total acres, approximately 360 acres are developed for active recreation. In addition to developed parkland, the Parks area is also responsible for a 232 acre lake and over 600 acres of natural areas. Parks staff manage and operate 51 miles of paved multi-purpose trails, 2.5 miles of gravel trail, and 1 mile of nature trails.

The Superintendent of Parks supervises five seasonal park attendants who perform park inspections and light maintenance, as well as provide direct customer contact with shelter renters, special event coordinators, and general park visitors. Maintenance functions, including park maintenance, forestry, and horticulture, were transferred to the Public Services Department in 2016. The Superintendent of Parks works closely with Public Services staff to coordinate maintenance activities.

Planning, design and development of recreation facilities with the park system are the responsibility of the Parks area. A full-time Landscape Architect and Park Planner coordinate these activities with the assistance of one temp/seasonal Landscape Architect Intern. Staff plans and designs certain projects in-house while also managing the work of a wide variety of consultants. Projects include preparation of park master plans, site plans, and certain construction documents, as well as bidding and construction administration. Parks staff coordinates the parks capital improvement program and has managed over \$45 million in capital improvement program projects over the last 21 years. Planning staff also manages the design and construction of streetscape projects which have included Valley Junction, Jordan Creek Town Center and Veterans Parkway.

The Parks area is also responsible for the identification and acquisition of new parkland through the Parkland Dedication Ordinance. This entails extensive involvement by the Superintendent of Parks and Landscape Architect in the development review process, determination of appropriate dedication methods, and negotiations with developers.

Parks area staff handles wildlife management programs within the City, including the controlled bow hunt on private and public property. In conjunction with Administration, Parks staff coordinates special events run in parks by non-profit organizations and issues special event permits.



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

The **Recreation** area provides a diverse variety of programs and activities for people of all ages. Programs include 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 Recreation area 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 Aquatic Centers, as well as, Raccoon River Park Softball Complex and Holiday Park Baseball Complex are seasonal facilities. The Valley Junction Activity Center, Raccoon River Park Nature Lodge, Raccoon River Parks Dog Park and the Archery Facility are open year round.

The Recreation area is managed by the Superintendent of Recreation. Three Recreation/Facility Supervisors are responsible for recreation programming, management of revenue producing facilities, and special events. Recreation staff also includes two full-time Recreation Coordinators and a full-time Naturalist. A number of seasonal and intermittent staff assist in all activities.

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 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 **Raccoon River Park 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 both annual permits and day passes sold to dog owners at the Parks and Recreation Administrative Office in City Hall, the Nature Lodge in Raccoon River Park. Day Passes are also available on-line. Although not supervised, on-site contract security officers and mobile patrol officers do random checks for permits.

The **Raccoon River Park Archery Facility**, one of only three of its kind in the country, will complete its fourth 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 kind 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 schools and community groups.

The Archery Facility is operated on a permit-basis with annual permits 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. Day passes are also available on-line. Although unsupervised, on-site contract or mobile patrol officers perform random checks for permits.

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.



The **Raccoon River Softball Complex** is home to the Adult Softball League program. This program involves three seasons (Spring/Summer/Fall) with over 1,800 league games and practices projected to take place in 2018. The facility also rents and hosts field space for an additional 1,600 softball and baseball games throughout the year with total yearly attendance estimated at 175,000. Several softball leagues and drop-in programs for players in the 50+ and 60+ age brackets are also offered at the complex. In 2018, the complex will host State, Regional & National tournaments conducted by Iowa ASA, Iowa USSSA, West Des Moines Girls 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 has been 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 the fall months are generally set aside for field maintenance and to allow fields 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. At that time, Sportsplex West was contracted to provide both recreational open and competitive league programming, as well as camps, clinics, combined leagues, and other opportunities. Iowa Sports Turf Management is currently providing facility maintenance and daily field preparation. Both contractors are completing the fourth year 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. Improvements include upgrading the playing surface and outfields and all eleven fields, adding walkways for ADA compliance, enhancing the area around the concession stand, correcting drainage issues and other items. Renovation of all fields except fields #3 and #4 is complete. Renovation of the remaining two fields along with construction of additional parking on the current parks maintenance facility are planned in future phases.

Holiday Aquatic Center offers aquatic facilities for West Des Moines residents and visitors. The facility's first season of operation was the summer of 2004 after the previous Holiday Pool was demolished and reconstructed as an aquatic center. Holiday Aquatic Center offers many amenities for swimmers including a diving area, zero depth leisure pool, drop slides, swirl bowl slide, tube slide, dumping bucket, and a flume slide. There is also a concession operation 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.

Valley View Aquatic Center offers aquatic facilities for West Des Moines residents and visitors. The facility opened in the summer of 2003 as the first phase of development of Valley View Park. Amenities offered include a 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.

Swimming lessons are held at the facility throughout the summer for the community. Lessons are offered for children as young as 16 months old through upper elementary ages. Current walking in the lazy river and lap swimming are offered 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. Other program offerings range from a well-established Tae-Kwon Do program to popular ballroom dancing.
- The building provides up to four hours of FREE meeting space per month for community non-profit organizations.
- Rental spaces for family events and corporate celebrations are available in the Ballroom and Dining Room.
- Seniors and preschoolers can drop in and participate in FREE activities throughout 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, purchase swims passes, and inquire about services seven days a week. Weekend hours vary depending on use.

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 17 years, a total of 440 spaces have been sold or transferred and 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 now being done by the Public Services Department.

Mission Statement

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

Goals and Objectives

The Parks and Recreation Department's overall budget goal for FY 2018-19 is to maintain existing service levels with expansion in one main area: Arts and Culture. Another goal of the department is to increase the number of qualified lifeguards applying to work at the City's aquatic centers. The activities, services, and functions that are supported by the Department's existing budget and supplemental requests are tied to both the WDM 2036 Plan and Action Plan Supporting WDM 2036.



Performance Measures

Quality of Life is the North Star for West Des Moines				
	2015	2016	2017	Change
# of games at RRP Softball Complex	2,589	2,705	3,466	+761
# of games played at Holiday Park Baseball Complex	1,255	1,366	2,149	+783
# of Holiday Aquatic Center attendees	26,093	26,706	26,275	-431
# of Valley View Aquatic Center attendees	59,863	64,056	63,891	-165
# of community outreach efforts related to park projects	0	0	7	+7
# of community garden plots	10	10	84	+74

Develop, Retain, and Attract the World’s Best Workforce				
	2015	2016	2017	Change
# of STEAM related programs	39	41	38	-3
# of Dog Park permits & passes sold	965	1,049	1,343	+294
# of annual Archery Facility permits sold	475	380	370	-10

West Des Moines is a Leader in Sustainability				
	2015	2016	2017	Change
# of hours spent on continuing education on sustainability topics	46	59	30	+13
# of burial spaces sold/transferred	38	75	57	-18

Accomplishments

- Full implementation of program registration and facility reservation through new web-based PerfectMind application
- Development of Park, Greenway, Parks Facilities, and Trails Naming Policy
- Multiple capital improvement program projects completed or nearing completion, including: Holiday Park Baseball Improvements Phase 4 & 5; Valley View Park basketball courts/tennis courts; Fairmeadows Park improvements; 39th Street parking lot, Raccoon River Parks Softball Complex irrigation modifications
- Two new neighborhood parks, Whisper Point Park and Hidden Point Park, and 20 acres of Sugar Creek Greenway acquired through parkland dedication



- Secured pedestrian/trail easement to connect Raccoon River Park/Levee Trail with Valley Junction
- Coordinated Veterans Parkway Enhancement project with extensive engagement with veterans groups
- Largest soil restoration project in the stat completed in Valley View Park
- First season with all fields open for play at Holiday Parks Baseball complex with under City's management.
- Raccoon River Park Softball Complex irrigation switched from treated water to water pumped from Blue Heron Lake.
- Community gardens expanded from 10 plots to 84 plots with 100% rented.

Significant Information

The Parks and Recreation Department has been allocated funding for the following items:

- \$12,000 for Holiday Aquatic Center security cameras
- \$5,250 for Holiday Aquatic Center lounge chair replacement
- \$15,000 for Valley View Aquatic Center security cameras
- \$7,500 for Valley View Aquatic Center lounge chair replacement
- Increased funding for lifeguard wages and lifeguard training



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,696,713	\$1,129,817	\$1,128,850	\$1,197,100	\$68,250	6.05%
Part-time Employees	1,019,987	730,259	863,000	882,500	19,500	2.26%
Contract Help						
Overtime	17,062	17,388	10,050	12,200	2,150	21.39%
Health, Dental, Life Insurance	291,620	200,196	225,275	215,980	(9,295)	(4.13%)
Retirement Contributions	406,021	277,390	314,330	333,259	18,929	6.02%
Other Pay	65,361	22,029	24,380	21,255	(3,125)	(12.82%)
Total Personal Services	\$3,496,764	\$2,377,079	\$2,565,885	\$2,662,294	\$96,409	3.75%
Supplies & Services						
Operating & Maintenance	\$1,034,436	\$631,342	\$741,530	\$647,030	(\$94,500)	(12.74%)
Staff Development	23,423	13,973	22,825	23,825	1,000	4.38%
Utilities	173,779	180,893	223,015	220,503	(2,512)	(1.13%)
Contractual Obligations	557,507	460,951	532,058	585,658	53,600	10.07%
Total Supplies & Services	\$1,789,145	\$1,287,159	\$1,519,428	\$1,477,016	(\$42,412)	(2.79%)
Capital Outlay						
Replacement Charges	\$131,364	\$40,661	\$29,235	\$33,190	\$3,955	13.53%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	189,000	16,687	56,150	95,900	39,750	70.79%
Total Capital Outlay	\$320,364	\$57,348	\$85,385	\$129,090	\$43,705	51.19%
Lease/Purchase Payments						
Total Expenditures	\$5,606,273	\$3,721,586	\$4,170,698	\$4,268,400	\$97,702	2.34%



Personnel Summary

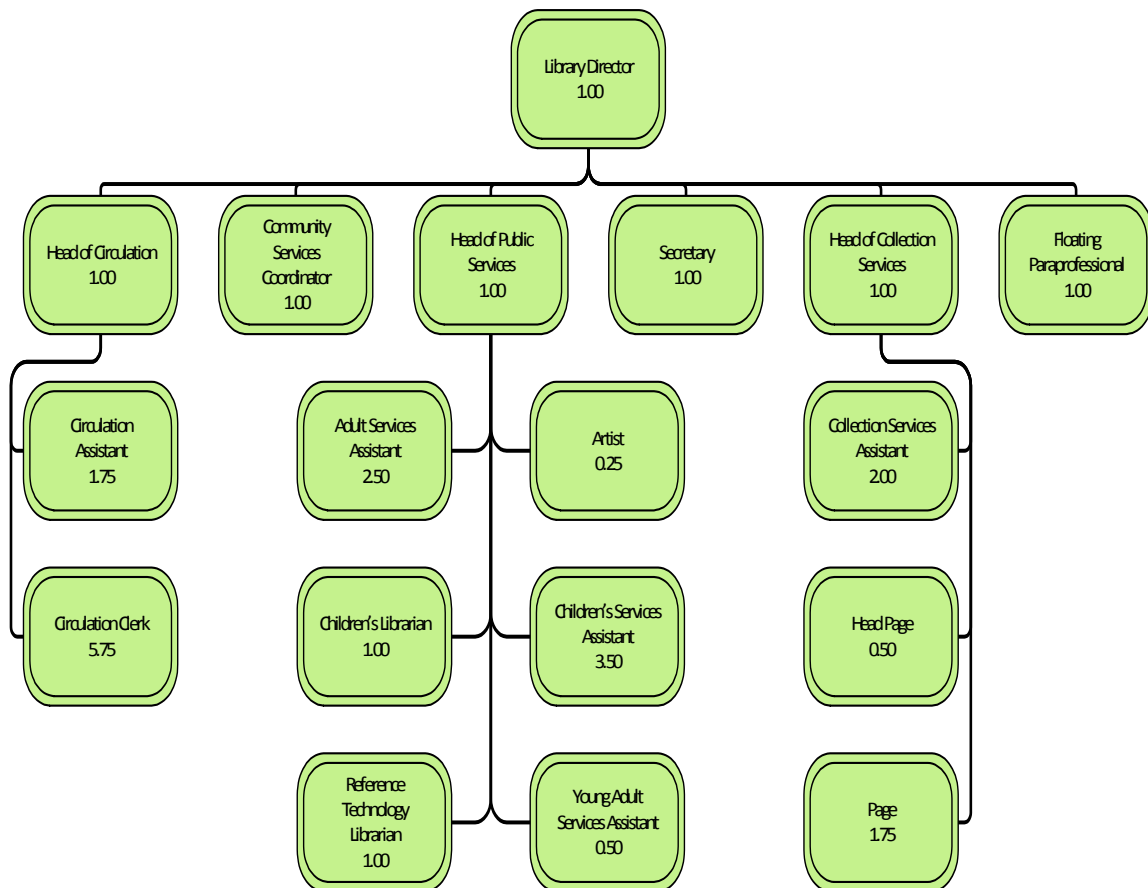
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Parks Administration					
Parks Director	1.00	1.00	1.00	1.00	0.00
Superintendent of Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Parks	1.00	1.00	1.00	1.00	0.00
Administrative 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	0.00	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	0.00	0.00	0.00	0.00
City Forester	1.00	0.00	0.00	0.00	0.00
Grounds Maintenance Specialist	7.00	0.00	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	3.00	1.00
Total Full-time Employees	23.00	13.00	13.00	14.00	1.00
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	16.00	16.00	17.00	1.00



Library

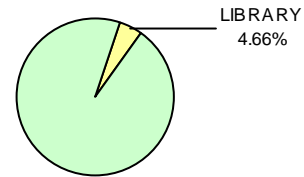
The West Des Moines Public Library is an essential community hub and cultural center that provides the following valuable services and resources to the taxpayers of West Des Moines:

- 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 place without having to a pay usage fees



BUDGET INFORMATION	
FY 2018-19 Budget	\$3,118,930
FY 2017-18 Budget	\$2,920,110
Percentage Change	6.81%
FY 2018-19 FTE	27.50
Change From FY 2017-18	1.00

% OF GENERAL FUND BUDGET



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.”

Goals and Objectives

In fiscal years 2018-19, the library will try to address as many of the recommendations of the recently published strategic plan as possible as well as more long standing goals:

- Continue to explore technology that will allow patrons to be more self-sufficient and self-services oriented while in the building
- Leverage recently filled positions in youth services and the recently purchased library vehicle 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
- Upgrade existing staff workspaces, in non-public areas, to increase efficiency and productivity
- Refresh and contemporize the library’s public-facing appearance while also addressing maintenance issues
- 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	2016-17
Visitors	305,300	311,779	311,470	316,389
Circulated Items	624,600	695,000	685,300	677,561
Circulated Children's Materials	306,000	333,000	331,000	300,000
Circulated Digital Items	25,900	35,400	47,900	55,023
Summer Reading Club Events	NA	211	221	221

Accomplishments

- Finished and published the 2017-2022 strategic plan
- Purchased a van, partially paid for by the Friends of the Library, to facilitate book delivery and outreach efforts
- Implemented an elder care outreach program, funded by the Friends of the Library, making 8 rotating collections of library materials continually available at retirement and nursing homes in the metro area
- Went fully live as part of the multi-state MOBIUS consortium, making 7 millions more items available to library patrons

Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$984,330	\$998,219	\$1,072,865	\$1,156,780	\$83,915	7.82%
Part-time Employees	378,685	369,759	443,265	468,300	25,035	5.65%
Contract Help						
Overtime	35,628	30,839	25,500	35,000	9,500	37.25%
Health, Dental, Life Insurance	186,596	191,625	231,205	249,395	18,190	7.87%
Retirement Contributions	234,115	236,433	266,575	295,805	29,230	10.97%
Other Pay	6,096	8,729	9,335	9,150	(185)	(1.98%)
Total Personal Services	\$1,825,450	\$1,835,604	\$2,048,745	\$2,214,430	\$165,685	8.09%
Supplies & Services						
Operating & Maintenance	\$522,833	\$511,130	\$545,000	\$551,800	\$6,800	1.25%
Staff Development	10,301	7,386	13,250	13,500	250	1.89%
Utilities	80,353	83,191	99,690	96,420	(3,270)	(3.28%)
Contractual Obligations	63,953	126,256	213,425	242,780	29,355	13.75%
Total Supplies & Services	\$677,440	\$727,963	\$871,365	\$904,500	\$33,135	3.80%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment		1,634				
Total Capital Outlay		\$1,634				
Lease/Purchase Payments						
Total Expenditures	\$2,502,890	\$2,565,201	\$2,920,110	\$3,118,930	\$198,820	6.81%



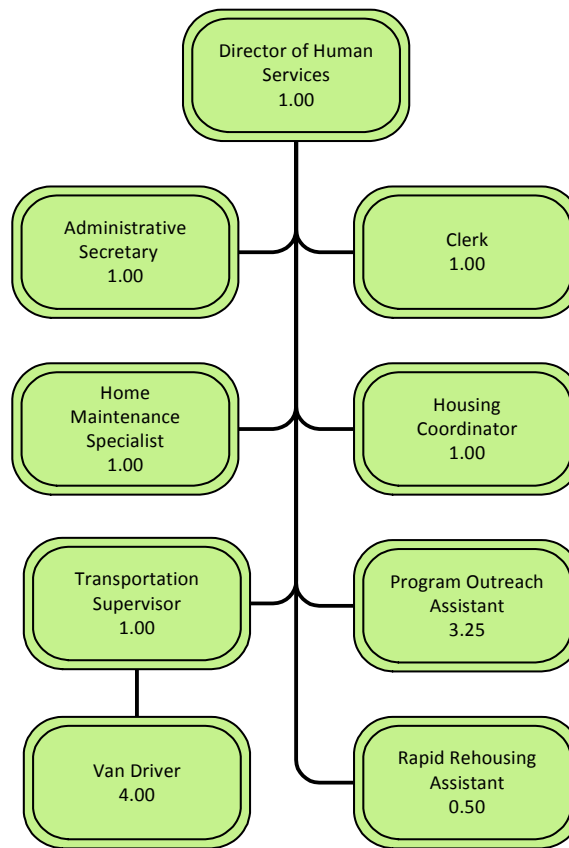
Personnel Summary

	BUDGET FY 2015-16	BUDGET 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
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
Floating Paraprofessional	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Secretary	0.00	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	3.00	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	16.00	16.00	17.00	1.00
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	0.50	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	0.50	0.50	0.50	0.00
Total Part-time Employees	10.25	10.50	10.50	10.50	0.00
Total Authorized Personnel	25.25	26.50	26.50	27.50	1.00



Human Services

Since 1979, West Des Moines Human Services has been helping provide low-income households with their most basic living needs. It is the only human services department operated by a city in the State of Iowa. City leaders have long recognized the need to care for all citizens, including our most vulnerable; the low income, elderly, and disabled people residing in West Des Moines. The City provides employment and overhead cost for the department as well as the service cost for the transportation department. The other direct services that West Des Moines Human Services provides to households are funded through grants, fund raising events and individual contributions.



The following services are provided by West Des Moines Human Services:

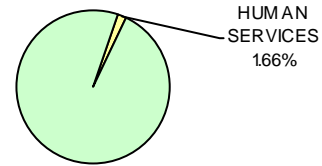
- Preventing hunger is addressed through a Des Moines Area Religious Council (DMARC) sponsored food pantry, a personal care pantry, daily bread distribution, a summer lunch program for children 18 and younger, and a garden program.
- Youth development is supported through financial assistance for low income youths' involvement in recreational activities and the provision of school supplies at the beginning of the school years and throughout the year as needed.
- Transportation is provided to necessary medical appointments, to the congregate meal site, bank, grocery store, etc.



BUDGET INFORMATION

FY 2018-19 Budget	\$1,108,961
FY 2017-18 Budget	\$1,070,226
Percentage Change	3.62%
FY 2018-19 FTE	13.75
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



- The Handyman Program offers assistance with snow removal, lawn care, and light repair work to help low income senior and disabled constituents maintain their living situation.
- Emergency financial assistance is available for residents who are facing eviction or utility disconnections.
- The federal Low Income Home Energy Assistance Program (LIHEAP) is administered for a one-time annual credit on an energy bill for eligible households.
- Housing Solutions provides housing and supportive services for families with children who are living in a homeless shelter to help them overcome the barriers that prevent them from being stably and permanently housed.
- The Clothing Closet offers donated clothing and housewares at no cost to individuals and families meeting income guidelines.
- Holiday assistance is provided in November and December to households surviving on limited income and struggling to afford their most basic necessities.
- Referrals to resources in the community and help in completing sometimes daunting forms, such as Embrace Iowa, SNAP, and Section 8, are offered to provide over arching support.
- The Skills Development Center, the newest program, currently provides educational opportunities through English as a Second Language (ESL) and HiSET (formerly known as GED) classes. Classes in budgeting and nutrition have also been offered, and additional offerings are in developmental stages.

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."

Goals and Objectives

The City of West Des Moines has an estimated population of 64,560 residents, the most recent census revealed that approximately 7% of the population of West Des Moines have incomes 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	2016-17	% Change
Total Un Duplicated Households Served	NA	2,104	2,624	24.71%
Food Pantry Distributions	3,707	4,350	4,035	(7.24%)
Transportation (Rides)	15,561	15,629	18,055	15.52%
Handyman Services	1,249	1,112	1,298	16.73%
School Supply Distributions (# of Children)	374	426	532	24.88%
Holiday Assistance (# of Children)	1,087	1,142	1,433	25.48%
Volunteer Hours Contributed	10,303	11,750	11,985	2.00%

Accomplishments

- The Transitional Housing Program was ended by HUD and a new program, Rapid Rehousing took its place. The first family of the new program was placed in February and the goal of serving 12 families was met within the HUD funded grant time lines.
- Through a collaboration with DMACC and United Way, Bridges to Success initiated the first HiSET (formerly known as GED) session at West Des Moines Human Services in April of 2017. It was a small class, but the subsequent session yielded more students and it is expected that future classes will keep growing. Data collection has identified that 29% of the adults served by West Des Moines Human Services have not graduated from high school.
- Des Moines Area Religious Council (DMARC) selected the West Des Moines Human Services food pantry to initiate a pilot program that is a systems change focused on pantry patrons making healthier selections at the food pantry. The City of West Des Moines Human Services was awarded United Way of Central Iowa’s OpportUNITY Leading the Way Award for the work on this pilot project. The award recognized organizations who are leading the way in our community to eliminated the barriers to self-sufficiency and reduce poverty in central Iowa.

Significant Information

The Human Services FY 2018-19 budget includes \$9,689 for contracted building services related to the HiSET sessions taking place at the Human Services building outside of regular operating hours. The budget also includes \$10,000 for annual software maintenance and licensing fees.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$506,055	\$510,015	\$525,535	\$543,200	\$17,665	3.36%
Part-time Employees	148,045	145,312	163,000	166,000	3,000	1.84%
Contract Help						
Overtime	31		1,000	1,000		
Health, Dental, Life Insurance	86,260	88,198	96,545	96,595	50	0.05%
Retirement Contributions	106,454	109,618	117,750	124,785	7,035	5.97%
Other Pay	5,295	3,819	4,170	4,616	446	10.70%
Total Personal Services	\$852,140	\$856,962	\$908,000	\$936,196	\$28,196	3.10%
Supplies & Services						
Operating & Maintenance	\$60,215	\$86,477	\$77,250	\$78,650	\$1,400	1.81%
Staff Development	394	593	1,000	950	(50)	(5.00%)
Utilities	22,850	17,355	29,700	26,300	(3,400)	(11.45%)
Contractual Obligations	3,702	3,201	9,276	24,065	14,789	159.43%
Total Supplies & Services	\$87,161	\$107,626	\$117,226	\$129,965	\$12,739	10.87%
Capital Outlay						
Replacement Charges	\$22,977	\$29,628	\$38,500	\$38,800	\$300	0.78%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	2,108	480	6,500	4,000	(2,500)	(38.46%)
Total Capital Outlay	\$25,085	\$30,108	\$45,000	\$42,800	(\$2,200)	(4.89%)
Lease/Purchase Payments						
Total Expenditures	\$964,386	\$994,696	\$1,070,226	\$1,108,961	\$38,735	3.62%



Personnel Summary

	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
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	0.50	0.50	0.50	0.00
Van Driver	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.25	4.375	4.75	4.75	0.00
Total Authorized Personnel	13.25	13.75	13.75	13.75	0.00

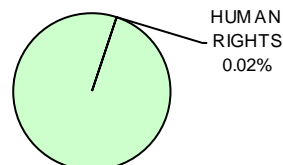
* 100% of wages and benefits for the Rapid Rehousing Assistant are funded by a HUD grant.



BUDGET INFORMATION

FY 2018-19 Budget	\$15,000
FY 2017-18 Budget	\$3,000
Percentage Change	400.00%
FY 2018-19 FTE	0.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



Activity Description

A Human Rights Commission was established in December of 1998 to promote education against discriminatory actions in the areas of employment, housing, public accommodations or services, education, and credit. The Human Rights Commission consists of seven members who are appointed by the Mayor with the approval of the City Council, typically for a three year term of appointment. The member of the commission serve without salary, wages, or other compensation.

Significant Information

The Human Rights Commission budget has been increased to \$15,000 in FY 2018-19 to bring more awareness to the program. Some proposed expenses in the upcoming year include: production of a video, marketing materials and web page development.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance	\$43		\$50	\$9,000	\$8,950	17,900.00%
Staff Development	500	440	2,450	5,000	2,550	104.08%
Utilities						
Contractual Obligations	80		500	1,000	500	100.00%
Total Supplies & Services	\$623	\$440	\$3,000	\$15,000	\$12,000	400.00%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$623	\$440	\$3,000	\$15,000	\$12,000	400.00%



