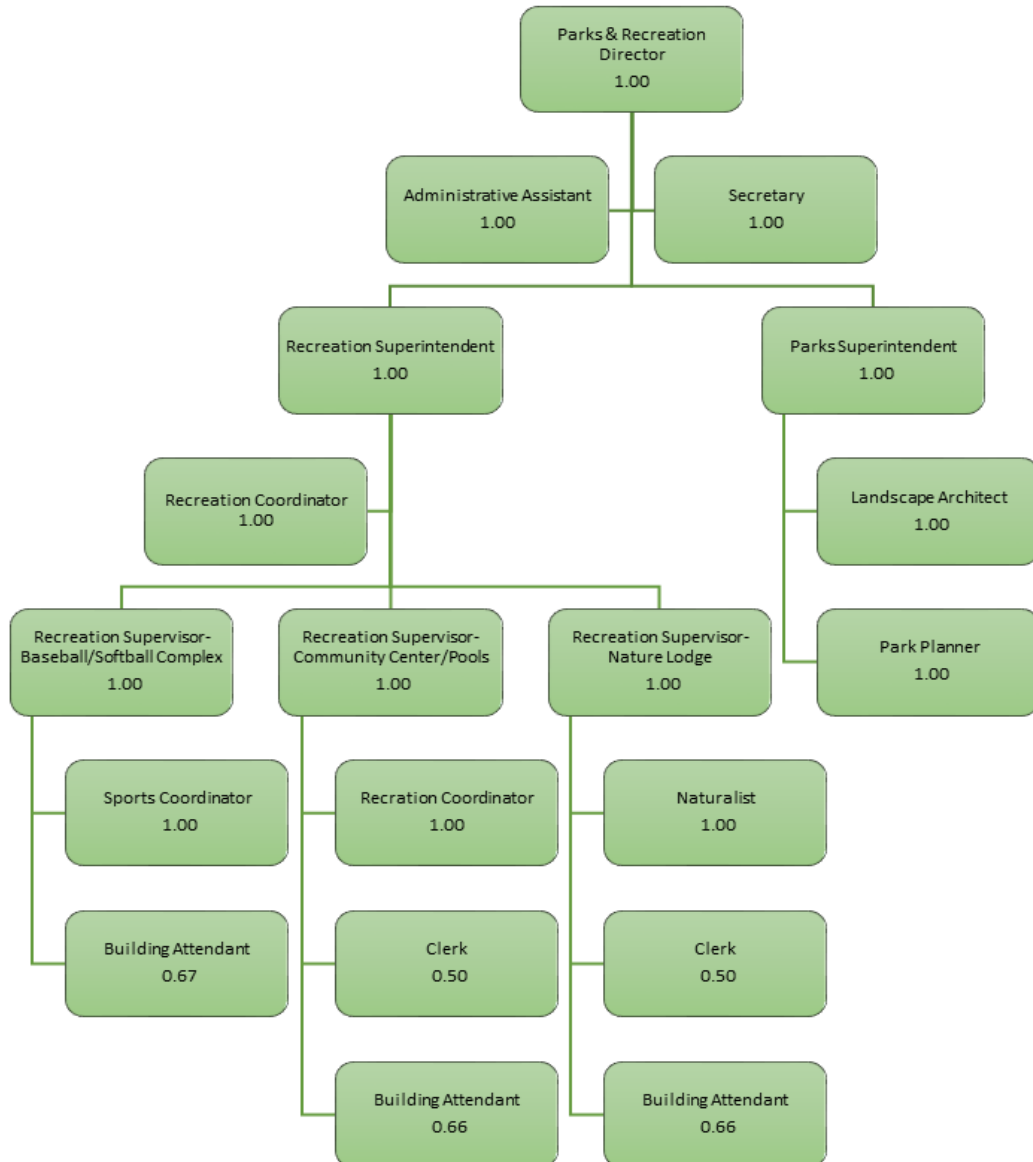




Community Enrichment

Parks and Recreation

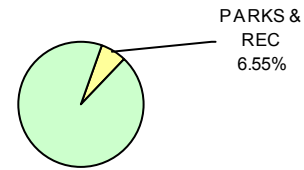
The **Parks and Recreation Department's** mission is to provide our community everyday enjoyment through people, parks, and programs. The department focuses on enhancing quality of life and supporting the health and well being of West Des Moines residents, employees, and visitors. The department is currently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



BUDGET INFORMATION

FY 2019-20 Budget	\$4,489,586
FY 2018-19 Budget	\$4,300,980
Percentage Change	4.39%
FY 2019-20 FTE	17.00
Change From FY 2018-19	.00

% OF GENERAL FUND BUDGET



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 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 supervision, 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 of 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 1,303 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 55 miles of paved multi-purpose trails, 2.5 miles of gravel trail, and 1 mile of nature trails.

The Superintendent of Parks supervises six 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 construction documents, as well as bidding and construction administration. Parks staff coordinates the parks capital improvement program and has managed over \$51 million in capital improvement program projects over the last 22 years. Planning staff also manages the design and implementation of streetscape projects which have included Valley Junction, Jordan Creek Town Center and Veterans Parkway, as well as, the installation of public art.

The Parks area is 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 City’s development review process, determination of appropriate dedication methods, and negotiations with developers.

The Superintendent of Parks 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 perm-



tis. 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 operations and management of Jordan Cemetery is another responsibility of the Parks area. Staff provides information to the public regarding the cemetery, handles all lot sales, maintains all cemetery records, and arranges grave openings, closings and resetting of monuments.

A new addition to Jordan Cemetery opened in August of 2002, and sales on new burial spaces began at that time. There are nearly 1,500 spaces in the new addition including cremation spaces. Over the last 17 years a total of 542 spaces have been sold or transferred bringing in over \$553,000 in revenue . There have been 236 burials. Huston Cemetery, located at the intersection of Mills Civic Parkway and 88th Street, also became the Department's responsibility in 2007.

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 three full-time Recreation Coordinators and a full- time Naturalist. A number of seasonal and intermittent staff assist in all activities.

The Superintendent of Recreation is the Departments's liaison with multiple non-profit sports groups that operate on City property through park use agreements. These groups include the West Des Moines Girls Softball Association, West Des Moines Soccer Club, Des Moines Rugby Club and Cricket League of Iowa.

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.

Environmental education at the Nature Lodge is available through a wide variety of programs and activities provided throughout the year. These programs serve students in West Des Moines and Des Moines metro schools, area pre-schools, scout groups, children and adults with special needs, and the general public. Although the target service "niche" tends to be pre-school and elementary aged youth, these programs encourage parent participation so that adults are also educated. It is the intent of Nature Lodge staff to promote the conservation and wise use of our natural resources through environmental education.



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 is 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. 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 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 for purchase on-line. Although unsupervised, on-site contract or mobile patrol officers perform random checks for permits.

The **Raccoon River Softball Complex** is home to the Adult Softball League program. This program involves three seasons (Spring/Summer/Fall) with over 1,600 league games and practices or taking place in 2018. The facility also rented and hosted field space for an additional 1,300 softball and baseball games throughout the year with total annual 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 2019, 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 running through 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 after heavy use.

In 2013, the City took over complete management of the baseball complex and program 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 filed preparation.

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 on 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 site are planned in future phases once parks maintenances functions have been relocated.

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 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. Aqua yoga will be offered in 2019.

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 meeting space and event space for community non-profit organizations at a reduced rate.
- 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. A library kiosk is currently being planned to be located at the Valley Junction Activity Center to serve the library needs of area residents.

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 2019-20 is to mostly maintain existing service levels. With a high number of parks CIP projects, addition of parks and trails to the system, the Five Waters Project and the expected opening of the City Campus Amphitheater and the Raccoon River Park Boathouse in the Spring of 2020, many of these projects require hands-on management and involve a high level of community engagement.

Performance Measures

Quality of Life is the North Star for West Des Moines					
	2015	2016	2017	2018	Goal
# of games at RRP Softball Complex	2,589	2,705	3,466	2,951	2,600
# of games played at Holiday Park Baseball Complex	1,255	1,366	2,149	1,687	1,800
# of Nature Lodge Rentals	244	223	296	294	250
# of Holiday Aquatic Center attendees	26,093	26,706	26,275	21,676	25,000
# of Valley View Aquatic Center attendees	59,863	64,056	63,891	54,377	70,000
# of community outreach efforts related to park projects	0	0	7	25	10
# of community garden plots	10	10	84	112	100
Average # of people reached organically through Department Facebook page	0	345	651	670	450
# of Department Facebook page followers	0	3,190	3,710	4,337	5,000

Develop, Retain, and Attract the World’s Best Workforce					
	2015	2016	2017	2018	Goal
# of STEAM related programs	39	41	38	65	45
# of Dog Park permits & passes sold	965	1,049	1,343	1,397	1,200
# of annual Archery Facility permits sold	475	380	370	342	500



West Des Moines is a Leader in Sustainability					
	2015	2016	2017	2018	Goal
# of hours spent on continuing education on sustainability topics	46	59	30	57	75
# of burial spaces sold/transferred	38	75	57	35	40

Accomplishments

- Implementation of aquatics center membership module through web-based application.
- Second major public art commission completed - "Our Main Street"
- \$50,000 grant received for "Folded Flags" sculpture to be installed along Veterans Parkway.
- Coordination of sixteen Ice Cream Socials hosted by all City departments.
- Obtained scoreboard sponsorships for RRP Softball Complex.
- Coordinated with Engineering Services on the renovation of 42 shelter and restrooms located in 17 different parks.
- Parkland dedication efforts include acquisition of large segment of greenway along Sugar Creek, agreements for installation of trail connections to the greenway, and improvements to neighborhood parks and trail network.
- Field reservation policy and fee schedule were developed for Valley View Park fields, creating rentable space for soccer, softball, baseball, and cricket in 2018.
- Programming and marketing was done for the "Chew Crew" - the grazing goats of Southwoods Park.
- Community gardens expanded from 84 plots to 112 plots with 100% rented.

Significant Information

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

- Additional funding has been included for the maintenance, operations, and programming for the new Amphitheater, Raccoon River Boathouse, and Valley View Sports division.
- Elevated Step Guard Station that allows lifeguards to incorporate the 5-minute scanning process
- Aqua Yoga Boards (10) for new aqua fitness program
- Upgraded plumbing at Holiday Park Baseball Concessions
- Replacement of 325 chairs in the Valley Junction Activity Center



Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,129,817	\$1,080,799	\$1,208,100	\$1,306,200	\$98,100	8.12%
Part-time Employees	730,259	723,805	886,700	898,375	11,675	1.32%
Contract Help						
Overtime	17,388	7,044	12,200	13,600	1,400	11.48%
Health, Dental, Life Insurance	200,196	175,266	215,980	224,680	8,700	4.03%
Retirement Contributions	277,390	265,832	335,139	343,840	8,701	2.60%
Other Pay	22,029	21,290	21,255	24,514	3,259	15.33%
Total Personal Services	\$2,377,079	\$2,274,036	\$2,679,374	\$2,811,209	\$131,835	4.92%
Supplies & Services						
Operating & Maintenance	\$631,342	\$705,677	\$662,530	\$682,655	\$20,125	3.04%
Staff Development	13,973	14,037	23,825	25,025	1,200	5.04%
Utilities	180,893	188,101	220,503	220,010	(493)	(0.22%)
Contractual Obligations	460,951	529,819	585,658	636,864	51,206	8.74%
Total Supplies & Services	\$1,287,159	\$1,437,634	\$1,492,516	\$1,564,554	\$72,038	4.83%
Capital Outlay						
Replacement Charges	\$40,661	\$18,315	\$33,190	\$19,513	(\$13,677)	(41.21%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	16,687	19,702	95,900	94,310	(1,590)	(1.66%)
Total Capital Outlay	\$57,348	\$38,017	\$129,090	\$113,823	(\$15,267)	(11.83%)
Lease/Purchase Payments						
Total Expenditures	\$3,721,586	\$3,749,687	\$4,300,980	\$4,489,586	\$188,606	4.39%



Personnel Summary

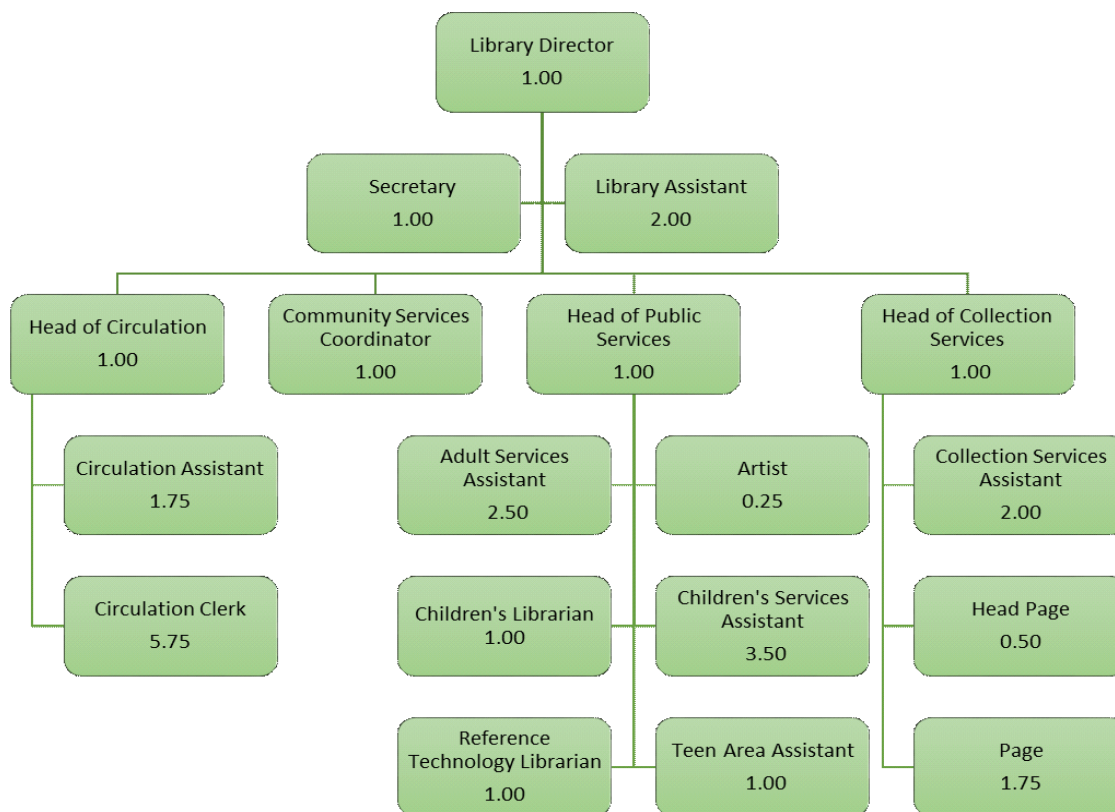
	BUDGET FY 2016-17	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Parks Administration					
Director of Parks & Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Parks	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Parks					
Landscape Architect	1.00	1.00	1.00	1.00	0.00
Park Planner	1.00	1.00	1.00	1.00	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	3.00	3.00	0.00
Total Full-time Employees	13.00	13.00	14.00	14.00	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	16.00	16.00	17.00	17.00	0.00



Library

The West Des Moines Public Library provides materials, technology, space and programming to support and enhance both the institution-directed and self-directed learning that goes on in the community across the lifespan of residents.

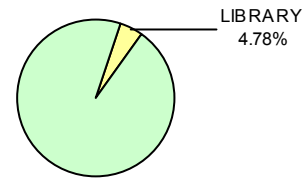
- Physical Materials - various formats, including carefully selected books, journals, newspapers and reference guides as well as educational and entertaining video and audio materials
- Virtual Materials - electronic resources such as e-books and databases, which allow patrons to use the library remotely, on devices while traveling or after hours
- Public-facing Technology - desktop computers, wi-fi hotspots, tablets and other devices, some of which are available to check out
- Programming - story times, and face-to-face learning opportunities, especially for children and young adults/teen
- Human Capital - reference, instructional and readers' advisory assistance from a trained and experienced staff
- Space - meeting and collaboration space that allows students, tutors, educational groups, non-profit groups and charitable organizations to meet in a safe, public place without having to pay usage fees



BUDGET INFORMATION

FY 2019-20 Budget	\$3,276,541
FY 2018-19 Budget	\$3,139,930
Percentage Change	4.35%
FY 2019-20 FTE	29.00
Change From FY 2018-19	1.50

% OF GENERAL FUND BUDGET



Mission Statement

“The West Des Moines Public Library enriches the quality of life of community residents by providing convenient, timely and equal access to information and ideas.”

Goals and Objectives

In fiscal years 2019-20, 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 work with the City to plan and execute the delivery of library service to Valley Junction neighborhood in the near future and the western edge of West Des Moines further in the future;
- Continue to plan and prepare for the creation of dedicated teen space and young adult services in the former library cafe;
- Develop staff, services, and outreach to attract citizens currently not fully engaged with the library;
- More fully develop community partnerships to make it easier to hear from citizen constituencies the library may be missing.

Performance Measures

	2014-15	2015-16	2016-17	2017-18
Visitors	311,779	311,470	316,389	312,000
Circulated Items	695,000	685,300	677,561	690,400
Circulated Children’s Materials	333,000	331,000	300,000	335,000
Circulated Digital Items	35,400	47,900	55,023	66,100
Summer Reading Club Events	211	221	221	232



Accomplishments

- Recruited and trained a full-time library assistant cross-trained to work in more than one department;
- Began working with architects and City engineers to renovate the former library cafe in order to create a dedicated teen/young adult area;
- Began working with architects and City engineers to study bringing limited, kiosk-based library services to the Valley Junction area;
- Partnered with other local libraries to make free passes to zoos, museums and botanical center available to library users;
- Planned and initiated a wi-fi hotspot lending program;
- Expanded the elder care outreach program, increasing the number of rotating collections of library materials continually available at retirement and nursing homes in the metro area from 8 to 11, funded by the Friends of the Library;
- Increased the number of adult programs to at least one per month, including a monthly partnership with the West Des Moines Historical Society;
- Partnered with Iowa Public Television to make three additional Science, Technology, Engineering, and Math (STEM) kits available to the public.

Significant Information

The Library FY 2019-20 budget includes funding in the building maintenance account for additional daytime cleaning services that began in January of 2019. The Library will add 1.50 full time equivalent positions in FY 2019-20, the current half-time Teen Area Assistant will be upgraded to full-time as of July 1, 2019 and a second Library Assistant will be added no earlier than January 1, 2020.

Financial Summary

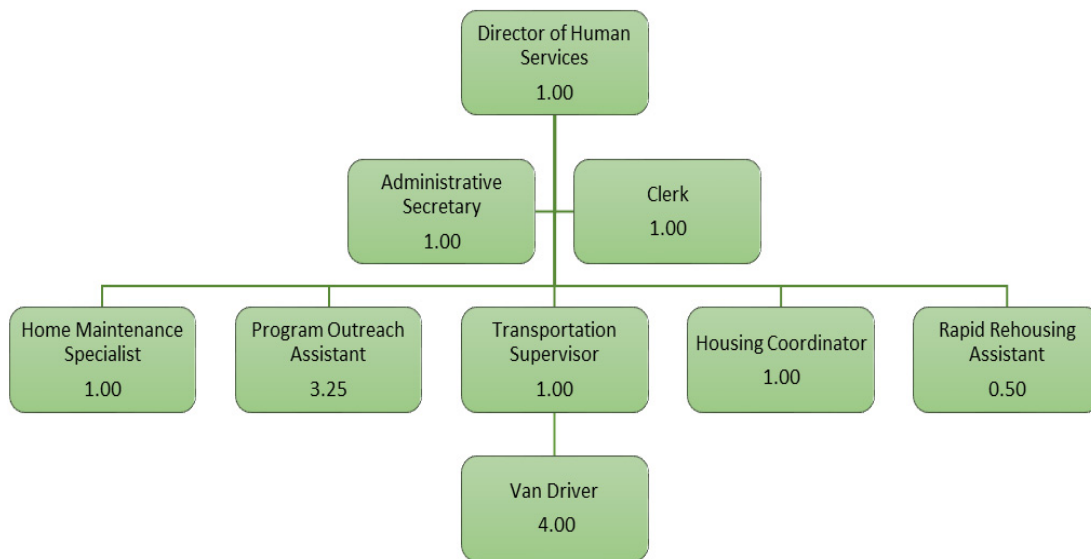
	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$998,219	\$1,066,473	\$1,156,780	\$1,273,210	\$116,430	10.07%
Part-time Employees	369,759	393,524	468,300	436,000	(32,300)	(6.90%)
Contract Help						
Overtime	30,839	33,752	35,000	38,100	3,100	8.86%
Health, Dental, Life Insurance	191,625	207,646	249,395	256,735	7,340	2.94%
Retirement Contributions	236,433	251,178	295,805	308,975	13,170	4.45%
Other Pay	8,729	8,833	9,150	6,851	(2,299)	(25.13%)
Total Personal Services	\$1,835,604	\$1,961,406	\$2,214,430	\$2,319,871	\$105,441	4.76%
Supplies & Services						
Operating & Maintenance	\$511,130	\$535,943	\$572,800	\$592,500	\$19,700	3.44%
Staff Development	7,386	10,323	13,500	15,200	1,700	12.59%
Utilities	83,191	86,365	96,420	94,270	(2,150)	(2.23%)
Contractual Obligations	126,256	180,140	242,780	254,700	11,920	4.91%
Total Supplies & Services	\$727,963	\$812,771	\$925,500	\$956,670	\$31,170	3.37%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	1,634					
Total Capital Outlay	\$1,634					
Lease/Purchase Payments						
Total Expenditures	\$2,565,201	\$2,774,177	\$3,139,930	\$3,276,541	\$136,611	4.35%

Personnel Summary

	BUDGET FY 2016-17	BUDGET 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM FY 2018-19
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
Library Technology Coordinator	1.00	1.00	1.00	1.00	0.00
Library Assistant	0.00	0.00	1.00	2.00	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	3.00	3.00	3.00	3.00	0.00
Teen Area Assistant	0.00	0.00	0.00	1.00	1.00
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	16.00	16.00	17.00	19.00	2.00
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	0.55	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
Teen Area Assistant	0.50	0.50	0.50	0.00	(0.50)
Total Part-time Employees	10.50	10.50	10.50	10.00	(0.50)
Total Authorized Personnel	26.50	26.50	27.50	29.00	1.50

Human Services

West Des Moines Human Services has been operations since 1979. 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 the 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:

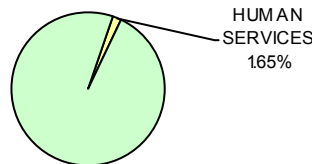
- Preventing hunger is addressed through a Des Moines Area Religious Council (DMARC) sponsored food pantry, a personal care pantry, daily bread distribution, a summer lunch program for children 18 and younger, and a garden program.
- Youth development is supported through financial assistance for low 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.
- 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.



BUDGET INFORMATION

FY 2019-20 Budget	\$1,133,660
FY 2018-19 Budget	\$1,128,401
Percentage Change	0.47%
FY 2019-20 FTE	13.75
Change From FY 2018-19	0.00

% OF GENERAL FUND BUDGET



- 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.
- Classes in four levels of English as a Second Language (ESL) are provided to foreign born residents of West Des Moines.
- HiSET (formerly know as GED) classes and testing, through a collaboration with Des Moines Area Community College (DMACC) and United Way called Bridges to Success, are provided free of charge by DMACC instructors.
- The newest addition to services being offered is the free medical clinic sponsored by Free Clinics of Iowa and a drop-in childcare center for those people taking advantage of the ESL and HiSET classes, both of which have been provided through philanthropic contributions.

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 65,608 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. The individuals West Moines Human Services work with must fall within 175% of 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	2015-16	2016-17	2017-18	% Change
Total Un duplicated Households Served	2,104	2,624	1,906	(27.36%)
Food Pantry Distributions	4,350	4,035	4,722	17.03%
Transportation (Rides)	15,629	18,055	18,418	2.01%
Handyman Services	1,112	1,298	1,367	5.32%
School Supply Distributions (# of Children)	426	532	468	(12.03%)
Holiday Assistance (# of Children)	1,142	1,433	1,352	(5.65%)
Volunteer Hours Contributed	11,750	11,985	12,887	7.50%

Accomplishments

When the West Des Moines Human Services facility was renovated in 2014 one space was left unfinished due to a lack of direction regarding a purpose for this area. Currently, childcare is a major hurdle for parents attempting to improve their skills to be more marketable in the workforce. This space will be renovated this year to serve a dual purpose. A drop-in childcare center will offer free childcare service to those attending ESL or HiSET classes. Free Clinics of Iowa will provide a free medical clinic one evening a week available o anyone needing medical care. Medical professionals (doctors and nurses) donate their time to provide care fro non-emergent services and offer referrals for low cost care outside of the purview of the clinic. One hundred percent of the funding needed to renovate the space and provide the ongoing services has been raised through donations from the community.

Significant Information

The Human Services FY 2019-20 budget includes funding for contracting transportation services to Des Moines Area Regional Transportation (DART) for the students participating in the English as a Second Language (ESL) classes at the Human Services facility.



Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$510,015	\$541,495	\$530,800	\$559,975	\$29,175	5.50%
Part-time Employees	145,312	142,890	166,000	147,500	(18,500)	(11.14%)
Contract Help		8,799	29,000	7,000	(22,000)	(75.86%)
Overtime		136	1,000		(1,000)	(100.00%)
Health, Dental, Life Insurance	88,198	87,449	96,595	108,648	12,053	12.48%
Retirement Contributions	109,618	113,701	127,625	122,750	(4,875)	(3.82%)
Other Pay	3,819	4,703	4,616	3,742	(874)	(18.93%)
Total Personal Services	\$856,962	\$899,173	\$955,636	\$949,615	(\$6,021)	(0.63%)
Supplies & Services						
Operating & Maintenance	\$86,477	\$73,312	\$78,650	\$75,500	(\$3,150)	(4.01%)
Staff Development	593	468	950	1,350	400	42.11%
Utilities	17,355	18,047	26,300	24,035	(2,265)	(8.61%)
Contractual Obligations	3,201	6,452	24,065	47,700	23,635	98.21%
Total Supplies & Services	\$107,626	\$98,279	\$129,965	\$148,585	\$18,620	14.33%
Capital Outlay						
Replacement Charges	\$29,628	\$30,134	\$38,800	\$31,210	(\$7,590)	(19.56%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	480	220	4,000	4,250	250	6.25%
Total Capital Outlay	\$30,108	\$30,354	\$42,800	\$35,460	(\$7,340)	(17.15%)
Lease/Purchase Payments						
Total Expenditures	\$994,696	\$1,027,806	\$1,128,401	\$1,133,660	\$5,259	0.47%



Personnel Summary

	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM FY 2018-19
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	4.75	4.75	4.75	0.00
Total Authorized Personnel	13.25	13.75	13.75	13.75	0.00

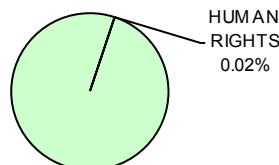
* 100% of wages and benefits for the Rapid Rehousing Assistant are funded by a HUD grant.



BUDGET INFORMATION

FY 2019-20 Budget	\$15,000
FY 2018-19 Budget	\$15,000
Percentage Change	0.00%
FY 2019-20 FTE	0.00
Change From FY 2018-19	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 will remain at \$15,000 in FY 2019-20. The proposed budget is intended 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 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% 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			\$9,000	\$9,000		
Staff Development	440	1,500	5,000	5,000		
Utilities						
Contractual Obligations			1,000	1,000		
Total Supplies & Services	\$440	\$1,500	\$15,000	\$15,000		
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$440	\$1,500	\$15,000	\$15,000		



