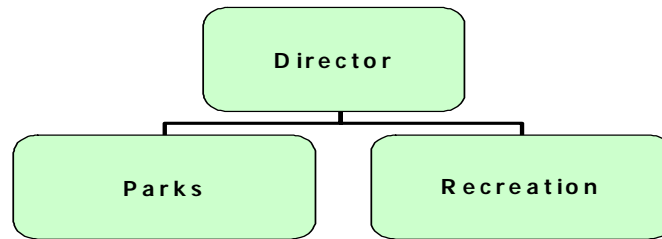




# COMMUNITY ENRICHMENT





**Mission Statement**

“To establish and maintain a comprehensive public park and recreation system that will enhance the quality of life for the citizens of West Des Moines.”

**Department Description**

The Parks and Recreation Department operates and maintains just over 1,277 acres of parkland consisting of 26 parks and 43.5 miles of multi-purpose trails. The department provides a wide variety of recreational services including operating a full service community center, softball complex, two outdoor aquatic centers, and nature lodge. Program areas include adult sports, aquatics, fitness, youth, seniors, and cultural arts. The department is comprised of the following divisions, or cost centers:

**Parks and Recreation Administration** is responsible for the overall direction and support of the department. The administrative staff consists of the Director, Superintendent of Parks, Superintendent of Recreation, Administrative Secretary, and Secretary. The primary responsibilities include processing of program registrations and shelter reservations, administering the budget, conveying information, managing payroll and personnel records, preparing long-range plans, resolving conflict and providing direction and support to the other divisions and the Parks and Recreation Advisory Board.

The **Parks** division provides services related to the land and facilities that make up the West Des Moines park system. Activities of this division are directed and coordinated by the Superintendent of Parks. The division currently operates and maintains just over 1,277 acres of parkland, consisting of 2 mini parks, 14 neighborhood parks, 3 neighborhood school-parks, 2 community parks, 1 community school-park, 1 large urban park, 2 special use facilities, 1 natural resource area, and 12 greenways. Of the total acres, 340 acres are regularly mowed and highly maintained for recreation. This work is currently done by a maintenance staff of 7 full-time Grounds Maintenance Specialists, and 15 Seasonal Parks Maintenance Workers. Two summer parks maintenance workers assist with supervision and maintenance of the spray ground/ playground area in Raccoon River Park. Parks maintenance is done under the direction of a Parks Maintenance Supervisor. A full-time Horticulturist is responsible for meeting horticultural needs and supervises 4 Seasonal Horticulturists.

Besides the areas that are highly maintained, the park system also includes a 232 acre lake and 676 acres of natural areas. The division is also responsible for the maintenance of 40 miles of multi-purpose trails, 2.5 miles of gravel trail and 1 mile of nature trail. Grounds maintenance, horticultural maintenance and snow removal activities are also performed in the Valley Junction busi-



ness district, all City buildings and Jordan Cemetery. The Parks Division provides support for the Department's recreation programs, as well as for organizations such as Girls Softball, Little League, West Des Moines Soccer, Des Moines Rugby, and Cricket League. Maintenance staff also assists with special events such as Music in the Junction and the Independence Day Celebration, as well as multiple special events run in parks by non-profit organizations.

The Division began the maintenance of landscaped street medians in the spring of 2002. Median maintenance includes turf, landscape, and irrigation maintenance. Over one mile of landscaped medians currently exists along Mills Civic Parkway. Medians were also installed along Jordan Creek Parkway from Ashworth Road to E.P.True Parkway. Other medians along E.P.True Parkway, Mills Civic Parkway, 68th Street, and Jordan Creek Parkway are in the process of being completed and will require maintenance in 2009.

Planning and development of recreational facilities within the park system are the responsibility of the Parks Division. A full-time Landscape Architect coordinates these activities with the assistance of one full-time Park Planner. Staff designs certain projects in-house while also working with consultants to prepare master plans, site plans and construction documents. Parks Division staff has managed nearly \$26 million in CIP projects over the last 12 years.

The Division is also responsible for the identification and acquisition of new parkland through the Parkland Dedication Ordinance. This involves significant involvement in the development review process and negotiations with developers.

The goal of the **Recreation** program is to provide programs and activities for people of all ages throughout the City of West Des Moines. All activities of the Division are supervised by the Superintendent of Recreation. There are three Recreation/Facility Supervisors that are responsible for recreational programming as well as the management of several different revenue producing facilities. There are also two full time Recreation Coordinators, one full-time Naturalist, and a part time Recreation Coordinator that works at the Teen Center that are responsible for the implementation of recreational activities and assistance with facility management.

The **Raccoon River Softball Complex** is home to the Adult Softball League program. The softball league program involves three seasons (Spring, Summer and Fall) and it is projected that over 1,600 games will be scheduled in the coming year. The complex will also serve as a host for State, Regional and National Tournaments conducted by Iowa ASA, Iowa USSSA, WDM Girls Youth Softball Association, and independent tournament renters. The softball complex operates from April 1 through November 15 each year.

The revamped **Holiday Aquatic Center** opened in June of 2004. The facility helps meet the aquatic needs of the eastern side of West Des Moines, delivering service to more than 45,000 customers each season. This facility offers many amenities for swimmers including: diving area, zero depth leisure pool, drop slide, diving board, three water slides, and a lap lane area. The concession operation is greatly enhanced with a more spacious facility that offers a broader menu selection for patrons.

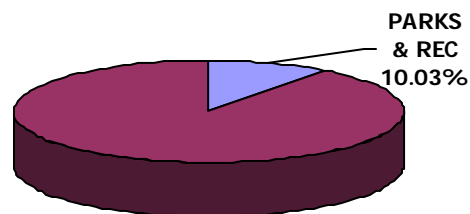
**Valley View Aquatic Center** offers aquatic facilities for residents on the western side of the city, delivering service to more than 95,000 customers each season. This facility opened in June of 2003. Valley View provides many amenities for swimmers. Some of these include: lazy river, diving area, zero depth leisure pool, drop slides, speed slide, tube slide, and two flume slides. Due to the design, Valley View is able to offer multiple activities at the same time. For example, swim lessons and water aerobics could be conducted in the competitive pool, leaving the leisure pool, water slides and lazy river open for public use.



**BUDGET INFORMATION**

<b>FY 2009-10 Budget</b>	<b>\$4,724,941</b>
<b>FY 2008-09 Revised Budget</b>	<b>\$4,570,788</b>
<b>Percentage Change</b>	<b>3.37%</b>
<b>FY 2009-10 FTE</b>	<b>25.75</b>
<b>Change From FY 2008-09</b>	<b>0.00</b>

**PERCENT OF GENERAL FUND BUDGET**



The **Community Center** is located in historic Valley Junction and serves as a place for an organized social event, meeting, or recreation program. It also functions as a Senior Meal site for Polk County and a drop in use facility for seniors, and a preschool indoor playground.

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

The **Teen Center** is located in the former Rex Mathes School Building and provides supervised activities for 7th and 8th graders each day after school until 6pm. The center is a partnership with the West Des Moines Community School District. The City provides the staff and programs, and the school district provides the facility. It is currently in its third year of operation and averages 120 youth per day. There are 6 part-time staff that manage the programs and provide supervision. It has been a huge success and addresses an important need within the community.

**Jordan Cemetery** is managed by the Superintendent of Parks. Parks division staff is responsible for road and turf maintenance in the cemetery. The Superintendent of Parks is also responsible for the operation of the cemetery and handles grave openings including maintenance of records, locating burial spaces, and hiring the grave digging on a contractual basis. The Parks department holds all records for burial spaces and handles all financial transactions. The addition of nearly 1,500 burial spaces in August of 2002 has prompted lot sales. Over the last 6 years, a total of 140 lots have been sold bringing in over \$150,000 in revenue. A total of 3 lots have been sold so far in FY 08-09.

The **Valley Junction Operations** cost center provides funding for operations and maintenance related to the Valley Junction historic business district. Public facilities in the area consist of six public parking lots containing plantings, additional on-street parking, sidewalks, walkway areas containing plantings, and Railroad Park. All activities of this cost center are directed and coordinated by the Superintendent of Parks.

**Huston Cemetery**, located at the intersection of Mills Civic Parkway and 88th Street, became the Department's responsibility in 2007. Maintenance was transferred from the township to the City with annexation of the cemetery site. Although Huston Cemetery is very small, it does require regular maintenance, including mowing, trimming, and fence repair. This maintenance is being absorbed in the existing base budget; however, an account has been added to track expenses.



**Budget Objectives and Significant Information**

The Parks and Recreation department has been allocated a total of \$82,387 for supplemental requests. Proposed uses are as follows:

- \$67,387 for landscape median maintenance. This includes \$43,587 for additional horticulturist hours, \$8,000 for equipment, and \$15,800 for supplies. We will still be soliciting bids from private contractors for maintenance of all landscaped medians to determine the most cost effective approach.
- \$7,500 for replacement of the Community Center Canopy
- \$7,500 for replacement of chairs at the Nature Lodge



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2004	Actual 2005	Actual 2006	Actual 2007
<b>Manage Financial Resources</b>	<b>Resource Management</b>					
	Balance Growth with Sustainability	% of CIP dollars spent on existing facilities versus amount of all parks target:25%	75%	91%	46%	38%
<b>Improve Processes</b>	<b>Community Enrichment</b>					
	Promote Positive Customer Relationships	Overall departmental grounds maintenance satisfaction survey results target: 75%-85% satisfied or very satisfied	92%	96%	96%	
<b>Support Employees</b>	<b>Resource Management</b>					
	Promote a Positive and Motivated Work Environment	% of seasonal employees that return each year target:50%	78%	74%	63%	75%



Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,159,961	\$1,263,289	\$1,435,450	\$1,465,200	\$29,750	2.07%
Part-time Employees	890,025	970,670	957,400	991,050	33,650	3.51%
Contract Help	57,924	58,233	78,500	84,000	5,500	7.01%
Overtime	20,644	36,000	22,550	23,300	750	3.33%
Health, Dental, Life Insurance	183,126	208,785	241,750	251,150	9,400	3.89%
Retirement Contributions	250,665	276,686	341,900	340,950	(950)	(0.28%)
Other Pay	56,119	62,009	63,450	67,250	3,800	5.99%
<b>Total Personal Services</b>	<b>\$2,618,464</b>	<b>\$2,875,672</b>	<b>\$3,141,000</b>	<b>\$3,222,900</b>	<b>\$81,900</b>	<b>2.61%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$741,171	\$804,227	\$790,642	\$787,570	(\$3,072)	(0.38%)
Conference, Travel & Training	20,313	23,711	27,706	23,555	(4,151)	(14.98%)
Utilities	192,448	212,978	251,510	262,929	11,419	4.54%
Contractual Obligations						
Donations to Agencies	33,974	56,250	56,250	56,250		
Non-Recurring/Non-Capital	144,977	134,728	136,353	198,837	62,484	45.82%
<b>Total Supplies &amp; Services</b>	<b>\$1,132,884</b>	<b>\$1,231,894</b>	<b>\$1,262,461</b>	<b>\$1,329,141</b>	<b>\$66,680</b>	<b>5.28%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$116,474	\$103,600	\$123,000	\$130,000	\$7,000	5.69%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	28,568	33,412	44,327	42,900	(1,427)	(3.22%)
<b>Total Capital Outlay</b>	<b>\$145,042</b>	<b>\$137,012</b>	<b>\$167,327</b>	<b>\$172,900</b>	<b>\$5,573</b>	<b>3.33%</b>
<b>Lease/Purchase Payments</b>		<b>\$944</b>				
<b>Total Expenditures</b>	<b>\$3,896,390</b>	<b>\$4,245,522</b>	<b>\$4,570,788</b>	<b>\$4,724,941</b>	<b>\$154,153</b>	<b>3.37%</b>

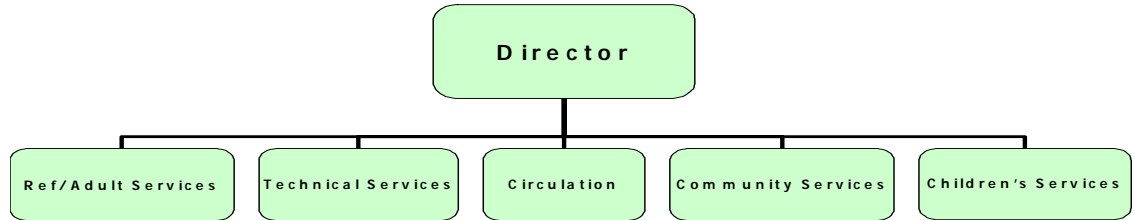


Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<b>Full-time Employees</b>					
<b>Parks Administration</b>					
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
<b>Parks</b>					
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Landscape Architect	1.00	1.00	1.00	1.00	0.00
Park Planner	0.00	1.00	1.00	1.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	7.00	7.00	7.00	7.00	0.00
<b>Recreation</b>					
Naturalist	0.00	0.00	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
<b>Total Full-time Employees</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
<b>Recreation</b>					
Naturalist	0.75	0.75	0.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00	0.00
Teen Center Coordinator	0.00	0.75	0.75	0.75	0.00
<b>Total Part-time Employees</b>	<b>3.75</b>	<b>4.50</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>23.75</b>	<b>25.50</b>	<b>25.75</b>	<b>25.75</b>	<b>0.00</b>







## Mission Statement

"The West Des Moines Public Library provides access to informational, educational, and recreational resources to the community, and encourages people of all ages to develop and sustain a lifelong appreciation for the rewards of self-directed reading and learning."

## Department Description

The West Des Moines Public Library provides access to informational, educational and recreational resources to the community, and encourages children to develop a lifelong appreciation for the rewards of self directed reading and learning.

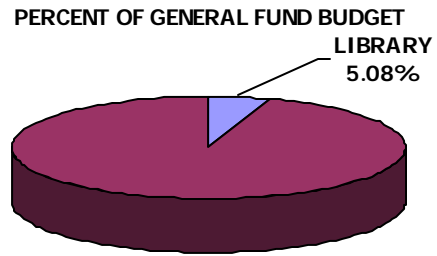
The library facilitates the opportunity for people to meet and interact with others and to participate in public discourse about community issues.

The library acquires and makes available to the public information and answers on a broad array of topics related to work, school, and personal life.

The library encourages young children to develop an interest in reading and learning through services for children, and for parents and children together.

The library provides materials to fulfill residents' needs for information about popular culture and social trends.

<b>BUDGET INFORMATION</b>	
FY 2009-10 Budget	\$2,392,951
FY 2008-09 Revised Budget	\$2,276,651
Percentage Change	5.11%
FY 2009-10 FTE	23.60
Change From FY 2008-09	0.00



**Budget Objectives and Significant Information**

The Library has been allocated \$35,000 for supplemental requests. The library's greatest concern at this time is meeting the public need for materials such as books, audio-visual items, and computer databases. In a study of library service, the consulting firm of Himmel and Wilson identified the funding for materials as a critical factor affecting the library. Included in the proposed budget is an increase in library materials funding of \$35,000. This increase will bring the funding for materials to approximately \$6.00 per capita.



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2004	Actual 2005	Actual 2006	Actual 2007
Serve Customers	<b>Community Enrichment</b>					
	Collection Strength	Ratio of inter-library loan items borrowed to items loaned as a percentage	125%	144%	150%	191%
Manage Financial Resources	<b>Resource Management</b>					
	Maximize Benefits to Cost	Income from City per capita	\$34.26	\$37.75	\$35.77	
Improve Processes	<b>Community Enrichment</b>					
	Simplify Customer Processes	Circulation per staff FTE	23,538	23,849	25,069	
Support Employees	<b>Resource Management</b>					
	Provide a Productive Work Environment	Number of FTEs per 1,000 population	0.560	0.560	0.560	



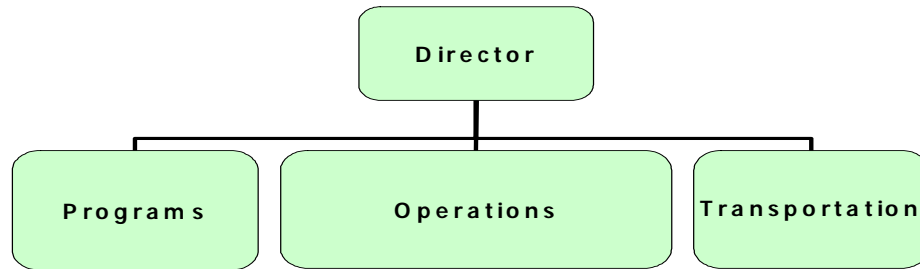
## Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$864,534	\$910,675	\$907,350	\$964,000	\$56,650	6.24%
Part-time Employees	352,014	361,547	367,750	380,650	12,900	3.51%
Contract Help						
Overtime	3,196	3,951	5,100	5,300	200	3.92%
Health, Dental, Life Insurance	141,205	146,048	175,400	163,000	(12,400)	(7.07%)
Retirement Contributions	166,675	177,158	192,100	200,400	8,300	4.32%
Other Pay	7,642	7,929	8,400	9,150	750	8.93%
<b>Total Personal Services</b>	<b>\$1,535,266</b>	<b>\$1,607,308</b>	<b>\$1,656,100</b>	<b>\$1,722,500</b>	<b>\$66,400</b>	<b>4.01%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$401,263	\$432,548	\$481,001	\$529,686	\$48,685	10.12%
Conference, Travel & Training	3,641	2,770	6,900	5,865	(1,035)	(15.00%)
Utilities	110,169	108,614	132,650	134,900	2,250	1.69%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>	<b>\$515,073</b>	<b>\$543,932</b>	<b>\$620,551</b>	<b>\$670,451</b>	<b>\$49,900</b>	<b>8.04%</b>
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,050,339</b>	<b>\$2,151,240</b>	<b>\$2,276,651</b>	<b>\$2,392,951</b>	<b>\$116,300</b>	<b>5.11%</b>



## Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<b>Full-time Employees</b>					
Library Director	1.00	1.00	1.00	1.00	0.00
Division Head	4.00	4.00	4.00	4.00	0.00
Reference Librarian	1.00	1.00	1.00	1.00	0.00
Community Relations Librarian	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Library Assistant	6.00	6.00	6.00	6.00	0.00
Circulation Clerk	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Circulation Clerk	5.75	5.75	5.75	5.75	0.00
Library Assistant/Adult & Juvenile	1.60	1.60	1.60	1.60	0.00
Library Assistant/Circulation	0.75	0.75	0.75	0.75	0.00
Library Assistant/Teen Area	0.50	0.50	0.50	0.50	0.00
<b>Total Part-time Employees</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>23.60</b>	<b>23.60</b>	<b>23.60</b>	<b>23.60</b>	<b>0.00</b>



**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 through programs and services available with the goal of self sufficiency.”

**Department Description**

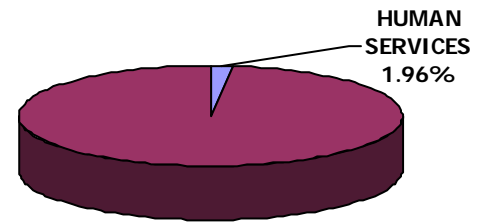
The Department of Human Services strives toward improving the quality of life for all residents of West Des Moines regardless of income, ethnicity, age or physical/mental limitations. Among the services offered to eligible residents are: transportation assistance; emergency food pantry; personal pantry, which stocks personal hygiene items; clothing closet; energy assistance; homeless prevention; transitional housing; emergency assistance; handyman services which provide elderly and disabled residents help with odd jobs, lawn maintenance, snow shoveling, minor home repairs, etc.; holiday assistance; and other seasonal services.



**BUDGET INFORMATION**

FY 2009-10 Budget	\$925,430
FY 2008-09 Revised Budget	\$872,261
Percentage Change	6.09%
FY 2009-10 FTE	12.25
Change From FY 2008-09	0.25

PERCENT OF GENERAL FUND BUDGET



### Budget Objectives and Significant Information

Human Services' budget objectives continue to be a direct result of the needs of the community and are strategically aligned with the City Balanced Scorecard (see Balanced Scorecard Section). The department's top priority is to maintain a quality level of respectful service that meets the needs of the disadvantaged, elderly and disabled residents through programming, outreach, information and referrals; while increasing collaboration with other communities to avoid unnecessary duplication of services.

The Principal Charity Classic has committed \$15,000 in funding for FY 09-10, which is proposed to fund additional hours for a part-time program outreach assistant in the Human Services department

### Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2004	Actual 2005	Actual 2006	Actual 2007
Serve Customers	<b>Community Enrichment</b>					
	Enhance assistance programs	Dollar amount of donated goods	\$397,839	\$444,796	\$499,000	\$605,702
Manage Financial Resources	<b>Resource Management</b>					
	Track the dollar value of volunteer hours provided to Human Services	Dollar amount based upon the national United Way volunteer hourly wage	\$140,541	\$130,394	\$157,920	\$165,924
Improve Processes	<b>Community Enrichment</b>					
	Increase marketing	Number of new contacts	303 new clients 233 new friends	277 new clients 247 new friends	406 new clients 227 new friends	224 new friends





Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$396,033	\$412,870	\$429,850	\$451,000	\$21,150	4.92%
Part-time Employees	115,419	124,464	115,750	132,300	16,550	14.30%
Contract Help			2,000	2,100	100	5.00%
Overtime	1,338	1,876				
Health, Dental, Life Insurance	72,776	76,517	84,650	84,750	100	0.11%
Retirement Contributions	71,146	75,744	80,500	86,700	6,200	7.70%
Other Pay	3,900	4,233	4,600	5,750	1,150	25.00%
<b>Total Personal Services</b>	<b>\$660,612</b>	<b>\$695,704</b>	<b>\$717,350</b>	<b>\$762,600</b>	<b>\$45,250</b>	<b>6.30%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$76,559	\$90,349	\$99,362	\$102,350	\$2,988	3.01%
Conference, Travel & Training	4,549	3,111	10,174	9,080	(1,094)	(10.75%)
Utilities	18,395	19,119	22,775	23,000	225	0.98%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>	<b>\$99,503</b>	<b>\$112,579</b>	<b>\$132,311</b>	<b>\$134,430</b>	<b>\$2,119</b>	<b>1.60%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$20,514	\$22,824	\$22,600	\$23,400	\$800	3.54%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment				5,000	5,000	
<b>Total Capital Outlay</b>	<b>\$20,514</b>	<b>\$22,824</b>	<b>\$22,600</b>	<b>\$28,400</b>	<b>\$5,800</b>	<b>25.66%</b>
<b>Lease/Purchase Payments</b>		<b>\$360</b>				
<b>Total Expenditures</b>	<b>\$780,629</b>	<b>\$831,467</b>	<b>\$872,261</b>	<b>\$925,430</b>	<b>\$53,169</b>	<b>6.09%</b>



Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<b>Full-time Employees</b>					
Human Services Director	1.00	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.00	3.00	3.00	3.25	0.25
Maintenance/Handyman	1.00	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.25</b>	<b>0.25</b>
<b>Part-time Employees</b>					
Van Driver	4.00	4.00	4.00	4.00	0.00
<b>Total Part-time Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.25</b>	<b>0.25</b>

