

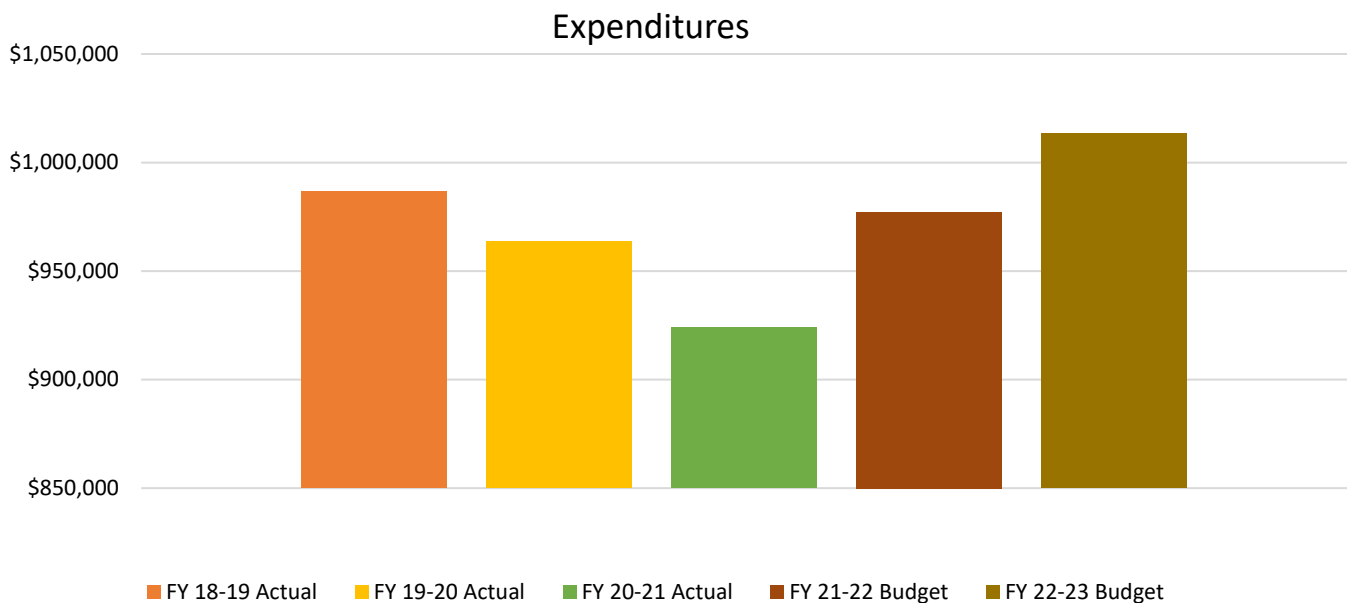
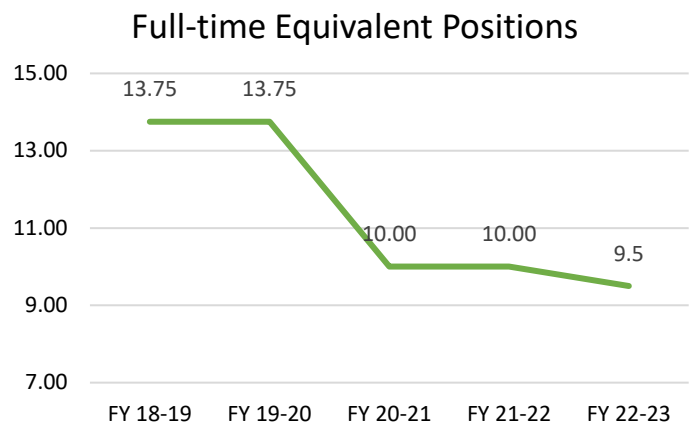
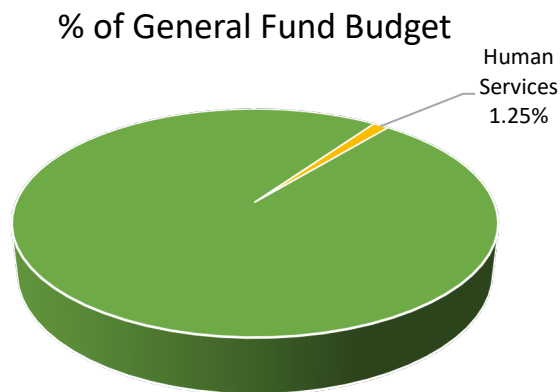


# Community Enrichment

**Mission Statement**

“The mission of the West Des Moines Human Services Department is to provide opportunities for community residents to achieve healthy, stable, and productive lives.”

**Human Services - Overview**



**Overview of Services**

As the sole human services department operated by a city in the State of Iowa, West Des Moines Human Services began providing services to low-income people in 1979. For more than 40 years, the department has been working to meet basic needs and provide opportunities to help move the most vulnerable toward a more self-sustaining future. Services include:

- Food insecurity: Preventing hunger is addressed through a food pantry in collaboration with Des Moines Area Religious Council (DMARC), a personal care pantry, and daily Anytime Food distribution. Food rescue was implemented two years ago to supplement what is offered to those needing food.
- Emergency financial assistance has been significantly enhanced through the Community Development Block Grant funding (CDBG) to combat the devastating effects of the COVID-19 pandemic. Funding is available to residents who are facing eviction and/or utility disconnections.
- 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.
- Snow removal and lawn care is provided to help income-limited senior and disabled constituents remain in their homes.
- Through a federal program, the Low-Income Home Energy Assistance Program (LIHEAP) is administered for a one-time annual credit on an energy bill for eligible households. Additionally, a new federal program Low Income Home Water Assistance (LIWAP) became available mid-year.
- Rapid Rehousing provides housing and supportive services for families with children who find themselves living in a shelter to help them overcome the barriers that prevent them from being stably and permanently housed.
- The Clothing Closet offers generously donated clothing and small housewares at no cost to individuals and families meeting income guidelines. This year, we added a coat distribution activity.
- Holiday assistance is provided in November and December to households surviving on limited income and struggling to afford the most basic necessities.
- Program Outreach offers overarching support including referrals to resources in the community and help with completing forms such as Embrace Iowa, SNAP, and Section 8 Housing.
- English Language Learners (ELL) classes are provided virtually at no cost to students.
- Free Medical Clinics of Iowa offers free medical services one night a week.
- The Polk County Financial Empowerment Center has located a financial counselor at our building to provide free financial counseling to West Des Moines residents.

**Goals and Objectives**

The primary goal of the West Des Moines Human Services Department is to provide opportunities for low-income people in West Des Moines to improve their social, health, and financial condition. We work on this through a multitude of services. Our food pantry is designed to encourage healthy eating, while ensuring that food insecure people have food to eat daily. Additionally, Food Rescue provides more options including such things as meat, eggs, and prepared food items.

Studies indicate that homelessness is a large predictor of increased health risks. A permanent address is vital to many everyday activities of life besides just a place to sleep. We offer assistance to those who are facing housing issues through a variety of programs including emergency financial assistance to prevent evictions and disconnections, the Handyman Program to help seniors and disabled households remain in their homes,

and the Repaid Rehousing Program that houses homeless families and provides additional assistance to get them back on their feet.

The increase in our population of foreign-born resident, many of whom come to the United States with few resources, offers opportunities that help them navigate through the resources available to them. Our ELL program has seen exponential growth in class sizes. The City has invested in a language line which makes communication much easier.

Through a collaboration with Polk County Financial Empowerment Center (FEC), a financial counselor is available for in person or virtual financial counseling to help individuals with budgets, banking, credit, and various other financial educational opportunities.

We have seen many people lose their jobs because of the pandemic. The loss of employer sponsored medical insurance has highlighted the importance of the free medical clinic operated by Free Clinics of Iowa housed in our building. This service is available to all under or uninsured people.

**Performance Measures**

Human Services Activities	2016-17	2017-18	2018-19	2019-20	2020-21	Change %
<b>Total Unduplicated Households Served</b>	2,624	1,880	1,623	1,596	1,221	(23.5%)
<b>Food Pantry Distributions</b>	4,035	4,722	5,513	1,081	568	(47.5%)
<b>School Supply Distributions (# of Children)</b>	532	468	463	171	315	45.7%
<b>Holiday Assistance (# of Children)</b>	1,433	1,352	848	735	611	(16.9%)
<b>Volunteer Hours Contributed</b>	11,985	12,887	13,791	10,056	5,166	(48.6%)
<ul style="list-style-type: none"> <li>• Due to the COVID-19 pandemic, services have been modified to ensure the health and safety of everyone.</li> </ul>						

**Accomplishments**

- Through CDBG-CV funding, a large number of people affected by COVID received financial support to maintain their housing and utilities
- Implemented and utilized technology to accommodate client needs. All applications, appointments and food orders could be accessed online
- Incorporated new software for volunteer management and donor records. Worked with Finance Department to utilize check printing capabilities and financial reporting for the board.
- Rescued 31 tons of food which went into tummies rather than the landfill.
- Developed an outdoor Any Time Food Program. Presented this program on a national HUD webinar
- Distributed 436 coats that had been donated. The vast majority were new coats.
- Maintained the health of our employees, volunteers and ingrained the CDC guidelines into the thought processes of our clients
- Distributed at home Covid tests to the general public through the connections of the Free Clinic
- Updated our income eligibility from 175% of poverty to 200%

- Provided individual financial counseling through a collaboration with the Polk County Financial Empowerment Center
- Delivery of English Language Learners classes via Zoom

**Future Opportunities**

- Continuing our clients' access to sign up for services online – this was spawned out of necessity and has proven very advantageous to clients without transportation
- Continued focus on increasing the diversity of staff, board members and volunteers, as well as increasing DEI awareness
- Strategically developing collaborations and partnerships with outside entities that will provide other programming opportunities
- Constructing a shelter for the Anytime Food Program

**Upcoming Challenges**

- Recruiting participants for the eventual return of in person classes and recruiting a childcare coordinator
- Recruiting new volunteers to replace those who discontinued volunteering due to the pandemic.
- Delineating the work of the Human Services Friends Foundation from the staff of the department
- Advocating for the most important needs of low-income individuals – affordable housing, a livable wage, universal healthcare, and universal childcare.
- Developing a succession plan with current staffing

**Significant Information**

The donations that West Des Moines Human Services receives and distributes to those in need is accounted for in the Human Services Trust special revenue fund.

***You might find this interesting:***

The nation of origin for 1,662 clients of West Des Moines Human Services represent 80 countries outside of the United States. According to Google, there are a total of 195 countries in the world.

# HUMAN SERVICES

# FINANCIAL SUMMARY

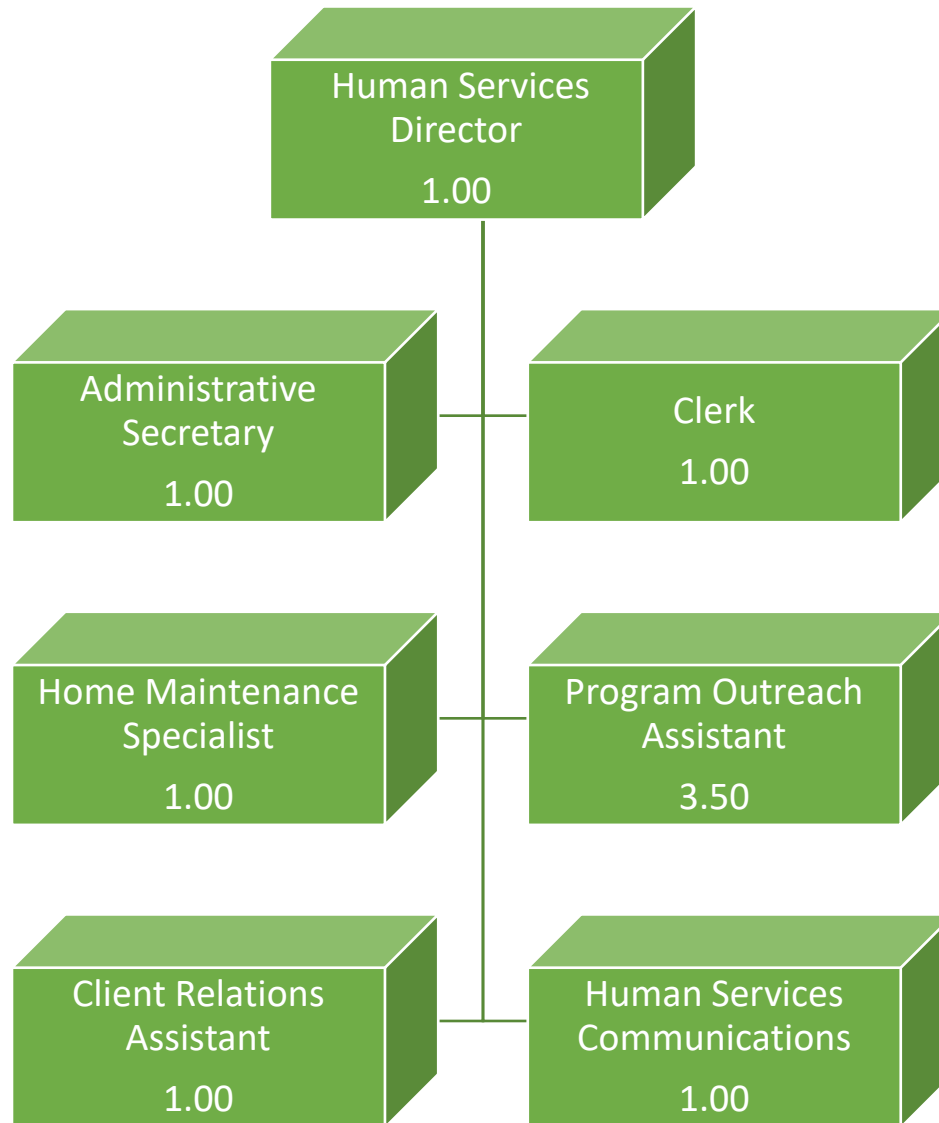
	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	12,000	11,000	17,000	22,000	5,000	29.4%
Charges for Services	-	-	-	-	-	-
Miscellaneous	1,136	30	75	50	(25)	-33.33%
<b>Total Operating Revenue</b>	<b>\$ 13,136</b>	<b>\$ 11,030</b>	<b>\$ 17,075</b>	<b>\$ 22,050</b>	<b>\$ 4,975</b>	<b>29.14%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 518,336	\$ 564,471	\$ 585,400	\$ 592,400	\$ 7,000	1.20%
Part-Time Employees	77,596	25,562	33,500	29,200	(4,300)	-12.84%
Contract Help	27,282	-	-	-	-	-
Overtime	-	2,970	2,750	3,350	600	21.82%
Other Pay	3,761	4,430	4,910	3,940	(970)	-19.76%
Insurance Benefits	81,989	103,649	113,738	133,925	20,187	17.75%
Retirement Contributions	102,679	101,048	108,146	109,556	1,410	1.30%
<b>Total Personal Expenses</b>	<b>\$ 811,643</b>	<b>\$ 802,130</b>	<b>\$ 848,444</b>	<b>\$ 872,371</b>	<b>\$ 23,927</b>	<b>2.82%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 212	\$ -	\$ 2,300	\$ 3,200	\$ 900	39.13%
Maintenance	66,038	44,259	51,750	56,800	5,050	9.76%
Supplies	8,870	8,813	14,850	17,650	2,800	18.86%
Contractual Services	25,335	10,000	15,650	8,320	(7,330)	-46.84%
Utilities	27,213	24,969	26,840	27,196	356	1.33%
<b>Total Supplies &amp; Services</b>	<b>\$ 127,668</b>	<b>\$ 88,041</b>	<b>\$ 111,390</b>	<b>\$ 113,166</b>	<b>\$ 1,776</b>	<b>1.59%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 20,461	\$ 6,763	\$ 14,473	\$ 14,459	\$ (14)	-0.10%
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	3,933	26,956	3,000	13,500	10,500	350.00%
<b>Total Capital Outlay</b>	<b>\$ 24,394</b>	<b>\$ 33,719</b>	<b>\$ 17,473</b>	<b>\$ 27,959</b>	<b>\$ 10,486</b>	<b>60.01%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 963,705</b>	<b>\$ 923,890</b>	<b>\$ 977,307</b>	<b>\$ 1,013,496</b>	<b>\$ 36,189</b>	<b>3.70%</b>

# HUMAN SERVICES

# PERSONNEL SUMMARY

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
Human Services Director	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Human Services Communicatons Clerk	-	-	1.00	1.00	-
	1.00	1.00	1.00	1.00	-
<b><u>Handyman Program</u></b>					
Home Maintenance Specialist	1.00	1.00	1.00	1.00	-
<b><u>Housing</u></b>					
Housing Solutions Coordinator	1.00	1.00	-	-	-
<b><u>Program Outreach</u></b>					
Client Relations Assistant	1.00	1.00	1.00	1.00	-
Program Outreach Assistant	3.00	3.00	3.00	3.00	-
<b>Total Full-time Employees</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b><u>Part-time Employees</u></b>					
<b><u>Housing</u></b>					
Rapid Re-Housing Assistant*	0.50	0.50	0.50	-	(0.50)
<b><u>Program Outreach</u></b>					
Program Outreach Assistant	0.25	0.50	0.50	0.50	-
Van Driver	4.00	-	-	-	-
<b>Total Part-time Employees</b>	<b>4.75</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>(0.50)</b>
<b>Total Authorized Personnel</b>	<b>13.75</b>	<b>10.00</b>	<b>10.00</b>	<b>9.50</b>	<b>(0.50)</b>

\* The Rapid Re-Housing Assistant was funded by an low a Finance Authority program.



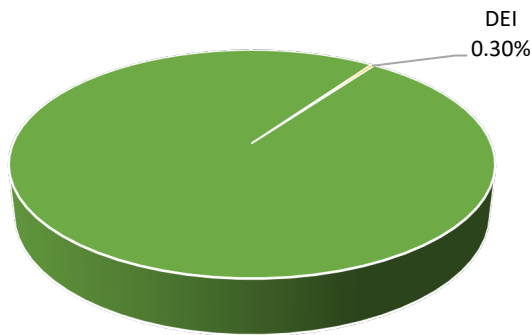


**Mission Statement**

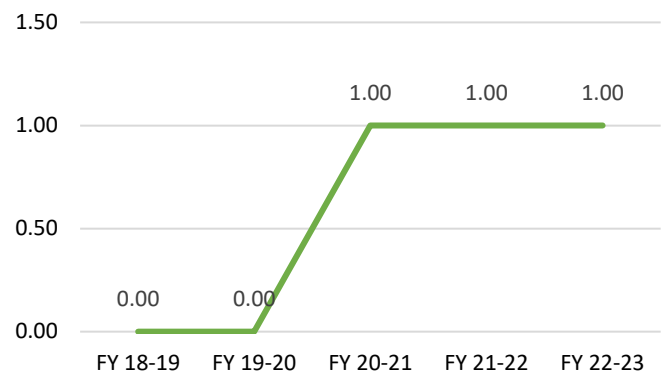
“The mission of the Diversity, Equity, and Inclusion Office is to provide leadership, direction, and training to city staff and officials to ensure the equitable implementation of policies, practices, and services to promote a safe, just, and inclusive community for all.”

**Diversity, Equity, & Inclusion - Overview**

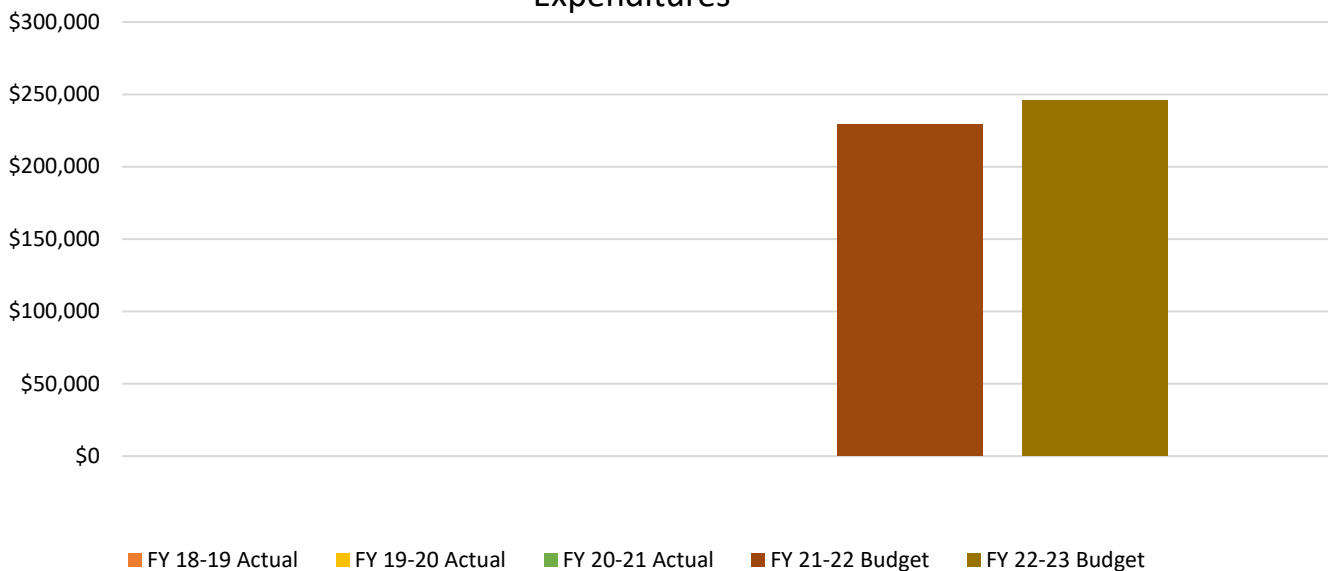
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**Office of Diversity, Equity, and Inclusion**

**Overview of Services**

The Office of Diversity, Equity, and Inclusion was created in the fall of 2021. The office is charged with developing a strategic equity plan to guide city staff and operations in promoting policies and practices that develop, advance, and retain a diverse workforce. Additionally, the office is tasked with:

- Maintaining the City’s firm commitment to foster an equitable and inclusive work environment while nurturing strong community connections;
- Providing strategic guidance to departments to increase diverse representation and retention practices by promoting an inclusive organizational culture;
- Developing customized trainings to meet the unique needs of the various City departments;
- Conducting an annual report of existing city programs, policies, and practices and collaborate/consults with City departments to develop outcomes, metrics, and goals that ensures accountability toward equitable service delivery;
- Supporting the Human Rights Commission in furthering their mission to educate, engage, and connect with diverse networks to ensure a safe, inclusive, and equitable community for all.

**Goals and Objectives**

- Develop strong relationships with City officials, staff, and community stakeholders by contributing to mutually beneficial projects, identifying opportunities for collaboration, and attending meetings and events to stay informed.
- Develop a training framework that supports the specific needs of City staff to increase their awareness, knowledge, and skills as it relates to cultural competence.
- Support the Human Rights Commission in furthering their mission to educate and connect community members by establishing a citizen’s academy of diverse residents to learn more about City facilities, programs, and services.

**Performance Measures**

	2018	2019	2020	2021
<b>Municipal Equality Index Score</b>	93	95	99	100

- Maintained our Municipal Equality Index score (MEI)
- # of hours staff spent completing DEI training
- Developed citywide equity report

**Accomplishments**

- Hired inaugural Director of Diversity, Equity, and Inclusion
- Collaborated with the Human Rights Commission to create a citizen's academy for underrepresented populations to assure that City services are responsive to the needs of those we serve.
- Administered the Intercultural Development Inventory (IDI) across several city departments.
- Established an online presence by creating a DEI webpage on the City website.

**Future Opportunities**

- Community Engagement- Increase community trust and understanding of local government by developing structured learning opportunities that allow for constructive dialogue.
- Continued Growth- As West Des Moines continues to grow and become more diverse, we are uniquely positioned to capitalize on a wider talent pool of diverse individuals which can lead to greater innovation and a stronger local economy.

**Upcoming Challenges**

- Politization of Inclusion- The social unrest many had witnessed the past few years has left some people angry and/or fearful. Now is the time for us to demonstrate courage by building bridges and showing compassion for people across differences. The DEI office will work to dismantle silos and move toward a more inclusive and equitable community.
- Misinformation- Combating misinformation in the age of social media has been challenging. Building a platform to ensure factual and trustworthy information is being shared with community stakeholders will be a key challenge and opportunity.

***You might find this interesting:***

The Jordan House is an historic building located in West Des Moines. It was built by abolitionist James C. Jordan and was a station on the Underground Railroad in Iowa. It has been listed on the National Register of Historic Places since 1973.

<http://www.wdmhs.org/the-jordan-house/>

**DIVERSITY, EQUITY, & INCLUSION**

**FINANCIAL SUMMARY**

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ 155,000	\$ 122,600	\$ (32,400)	-20.90%
Part-Time Employees	-	-	-	10,000	10,000	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	840	840	-	-
Insurance Benefits	-	-	19,685	22,446	2,761	14.03%
Retirement Contributions	-	-	27,126	24,106	(3,020)	-11.13%
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,651</b>	<b>\$ 179,992</b>	<b>\$ (22,659)</b>	<b>-11.18%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ -	\$ 25,000	\$ 19,000	\$ (6,000)	-24.00%
Maintenance	-	-	-	-	-	-
Supplies	-	-	-	23,200	23,200	-
Contractual Services	-	-	-	23,500	23,500	-
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 65,700</b>	<b>\$ 40,700</b>	<b>-</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	1,550	-	(1,550)	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,550</b>	<b>\$ -</b>	<b>\$ (1,550)</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 229,201</b>	<b>\$ 245,692</b>	<b>\$ 16,491</b>	<b>7.19%</b>

**DIVERSITY, EQUITY, & INCLUSION**

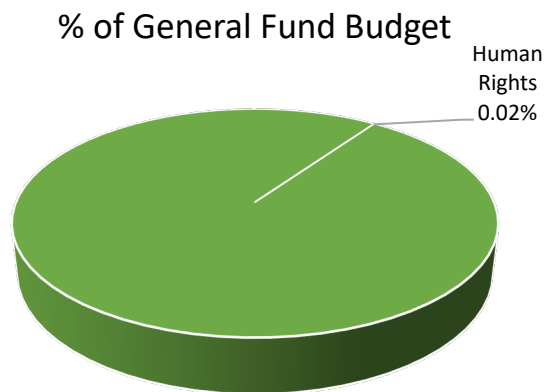
**PERSONNEL SUMMARY**

	<b>Budget 2019-20</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Change From 2021-22</b>
<b><u>Full-time Employees</u></b>					
DEI Director	-	-	1.00	1.00	-
<b>Total Full-time Employees</b>	-	-	<b>1.00</b>	<b>1.00</b>	-
<b>Total Authorized Personnel</b>	-	-	<b>1.00</b>	<b>1.00</b>	-

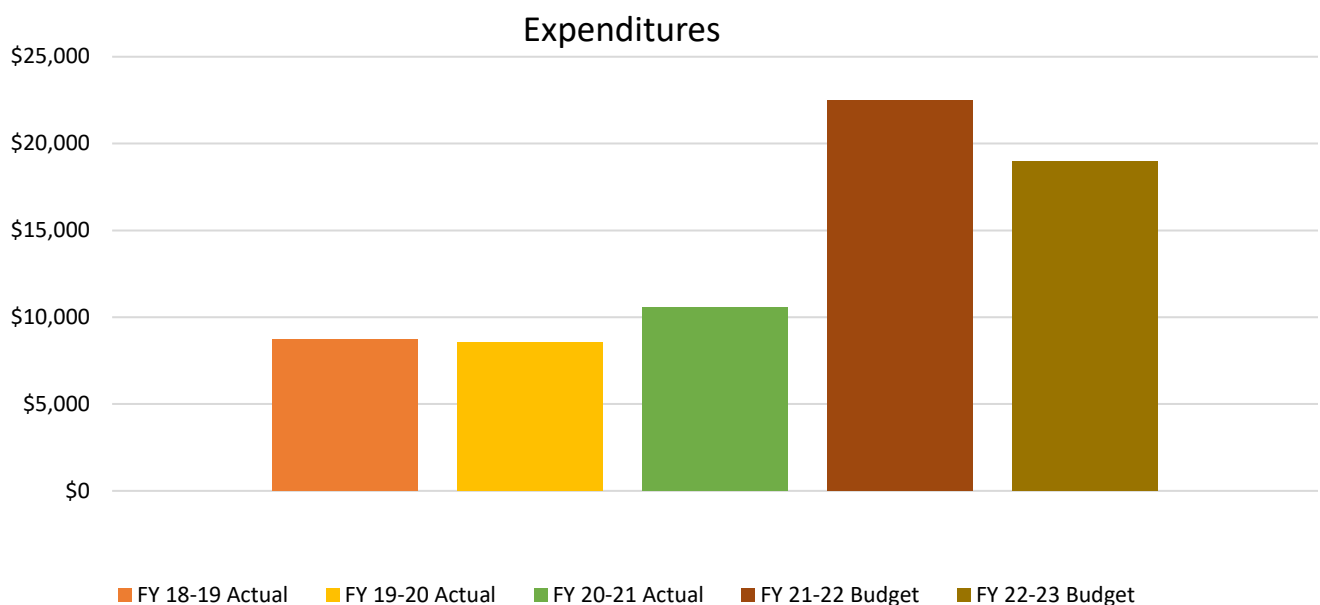
**Mission Statement**

“West Des Moines Human Rights Commission influences and advocates for community and government systems to ensure an inclusive, equitable, and thriving community.”

**Human Rights - Overview**



<b>Human Rights Commissioners</b>
Chandlor Collins, Chair
Dr. Rich Salas, Vice Chair
Lonnette Dafeny
Andrew O’Leary
Tiffany Berkenes
Shaimaa Aly
Milton Cole-Duvall



**Overview of Services**

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 members of the commission serve without salary, wages, or other compensation. The commission was created to foster use of its programs and procedures to proclaim a public policy of non-discrimination by:

- Securing freedom from discriminatory practices
- Protecting individual dignity
- Preserving the public safety, health, and general welfare
- Promoting the interests, rights, and privileges of individual citizens within the City of West Des Moines

**Accomplishments**

- Created a strategic plan
- Celebrated the 3<sup>rd</sup> annual WDM MLK Day
- Creation and presentation of the Dr. Martin Luther King Jr. West Des Moines Youth & Community Leadership Awards that supports the community through donations and sponsorships yearly

# HUMAN RIGHTS

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ -	\$ -	\$ -	-
Part-Time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Insurance Benefits	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	-
Maintenance	-	-	-	-	-	-
Supplies	8,569	8,189	17,500	9,500	(8,000)	-45.71%
Contractual Services	-	2,400	5,000	7,500	2,500	50.00%
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 8,569</b>	<b>\$ 10,589</b>	<b>\$ 22,500</b>	<b>\$ 19,000</b>	<b>\$ (3,500)</b>	<b>-15.56%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 8,569</b>	<b>\$ 10,589</b>	<b>\$ 22,500</b>	<b>\$ 19,000</b>	<b>\$ (3,500)</b>	<b>-15.56%</b>

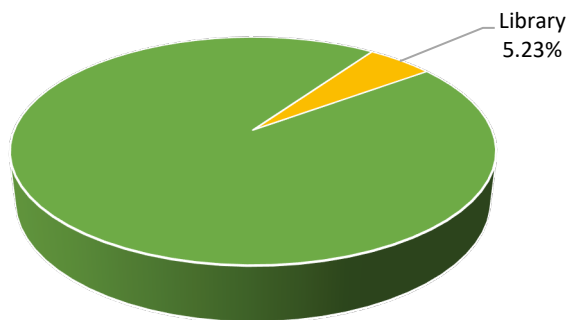


**Mission Statement**

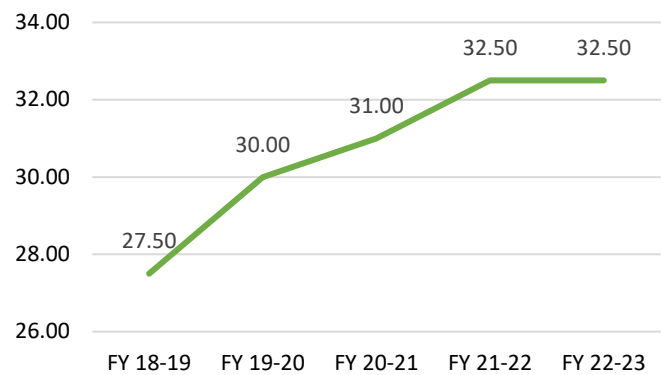
“The West Des Moines Public Library enriches the quality of life of community residents by providing convenient, timely, and equal access to information and ideas. The library is committed to offering engaging activities, opportunities for personal and professional growth, promoting the love of reading and learning while remaining responsive to the changing needs of the community.”

**Library - Overview**

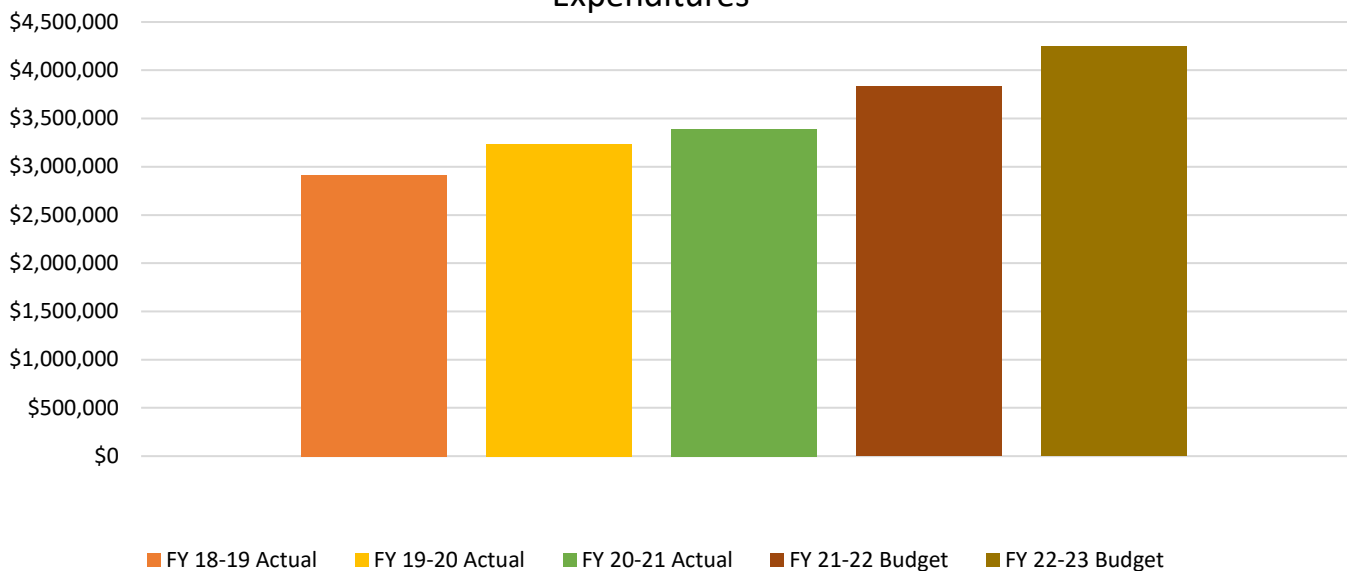
**% of General Fund Budget**



**Full-Time Equivalent Positions**



**Expenditures**



**Overview of Services**

The West Des Moines Public Library serves as a primary touch point for local government services and a provider of needed information and entertainment. The library provides materials, technology, space, and programming/instruction to support and enhance both the institution/school-directed and self-directed learning that goes on in the community across the lifespan of its residents through six-divisions; Administration, Adult Services, Circulation, Collection Services, Teen Services, and Youth Services.

Services include:

- Physical Materials – various formats, including carefully selected books, magazines, newspapers, and reference guides as well as educational and entertaining video and audio materials;
- Virtual and Streaming Materials – electronic resources such as e-books, e-video 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; the West Des Moines Public Library manages and maintains an automated library self-service kiosk in Valley Junction, one of the first in the Midwest and the first in the state of Iowa;
- Programming – story times and face-to-face learning opportunities, especially for children and young adults/teens; the educational and cultural considerations of adult learners are also taken into account with several adult programs per month, most months of the year; in 2021 the library updated its plan for adult programming, committing to offering and hosting more programs more often;
- Human Capital and Know-How – research, instructional and readers’ advisory assistance from 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. This often allows the library to act as a community partner to various organizations needing non-monetary support, in keeping with goals of the library’s strategic plan; in 2021, the West Des Moines Public Library added a Teen Center, a space dedicated to young adults from sixth grade through twelfth grade.

**Goals and Objectives**

In fiscal year 2022-23, the library will:

- Select and begin to work with consultants to help the library draft a new strategic plan to cover the 2022-2027 time period. This is part of the library’s accreditation requirements and is an intensive undertaking;
- Increase adult programming and attendance by 100% (at least 108 adult programs with 2000 attendees);
- Involve City and developers in planning to serve the growing western edge of the City with a satellite branch or auxiliary location;
- Work with Engineering Services to update and improve the lighting in the library building; this was not a part of the recently completed renovation of the building and more efficient lighting should bring utility costs down even further in the long-term.

	2016-17	2017-18	2018-19	2019-20*	2020-21**	Change %
<b>Visitors</b>	316,389	312,000	303,000	220,000	128,000	-42%
<b>Circulated Items</b>	677,561	690,400	738,000	557,000	584,300	+4.8%
<b>Circulated Digital Items</b>	55,023	66,100	81,300	100,000	112,500	+12.5%
<b>Total # of Questions Answered Involving Staff Research</b>	13,709	23,442	33,756	36,000	27,000	-25%
<p><b>*In FY 2019-20 the West Des Moines Public Library was closed for more than 3 months due to COVID and renovation closures</b>  <b>**In FY 2020-21 the West Des Moines Public Library was closed for 3 months due to COVID and renovation and limited entries into the building between July of 2020 and April of 2021.</b></p>						

**Accomplishments**

In 2021-22, the library:

- Re-opened the library building to full service after COVID and renovation-related closings;
- Re-started in-person programming for all user groups and age levels;
- Worked with IT to establish a patron network cordoned off from the City network, adding a layer of security;
- Hired a Library Information/Public Relations specialist to help us publicize happenings and programs;
- Leveraged the Full-time Homebound and Outreach Librarian position to reach 14 eldercare locations and multiple individual patrons;
- Began working with a social work intern student from the University of Iowa to explore the possible utility of a social worker position on staff;
- Received \$5000 in ARPA funding for the purchase of technology, including technology to make remote meetings and presentations easier to produce and of better quality.

**Future Opportunities**

- **Grants and Federal Funding** – The library received \$5000 in ARPA money in 2021-22 to improve technology; further monies related to COVID or economic recovery may become available as the pandemic continues;
- **Technology** – Emerging technology is making it easier for public libraries to provide taxpayers with more personal, more customized services that can find them in their homes, in outside gathering places, and on their mobile devices;
- **“Whole Person” Library Services** – More libraries are adding or exploring adding staff and/or services that can attend to deeper social needs in the communities they serve; as of this writing, the West Des Moines Public Library is hosting a social work intern who, at the end of the spring 2022 semester, will present a comprehensive report on her experiences in our library that may be the basis for future planning of staffing and services.

### Upcoming Challenges

- **Material and Services Costs** – Inflation impacts all areas of library operations, including periodical subscription costs, book costs, database and streaming service costs, etc. Some of these have greater impact than others, as book prices had actually dipped for several years until recently, according to the Library Materials Price Index. Periodicals have historically trended upward by 3 to 6% annually for the past decade.;
- **Supply Chain Issues**—As in many other areas of the economy, library materials suppliers are having difficulties keeping up with demand and many large orders have been delayed; parts of the 2019-20 budget had to be carried over into the following year as so many orders were backed up and had not shipped as of July 1, 2021, even though the orders had been placed months before;
- **Changes in Library Usage Patterns** – With the creation of the Teen Center area of the library, we have seen an influx of young people of junior high age far in excess of what was expected, with a certain amount of difficulty relating to behavior and “crowd management”;
- **Political & Social Climate** – More than has been seen in a long time, people have become highly politically sensitive and some see library collections and services through the lens of their personal belief systems, either feeling that libraries don’t do enough to support their viewpoint or doing too much that, in their estimation, calls their viewpoint into doubt. The library must be careful to maintain institutional neutrality and resist a mindset that calls the very notion of neutrality into question.

### Significant Information:

The Library has been allocated \$5,000 to hire a third-party vendor to complete data validation and cleanup of the Integrated Library System (ILS), which is the inventory and database management system for all library materials, their purchase and circulation. This will ensure that historical records are accurate, that the system could be read to transfer to a new ILS system in the future, and to keep up with the international cataloging standards that have changed in the last decade.

***You might find this interesting:***

If one were to walk up and down every aisle in the West Des Moines Public Library without stopping, the distance travelled would total **3,384 feet or 0.64 miles**. This includes traversing the areas of the building without aisles.

# LIBRARY

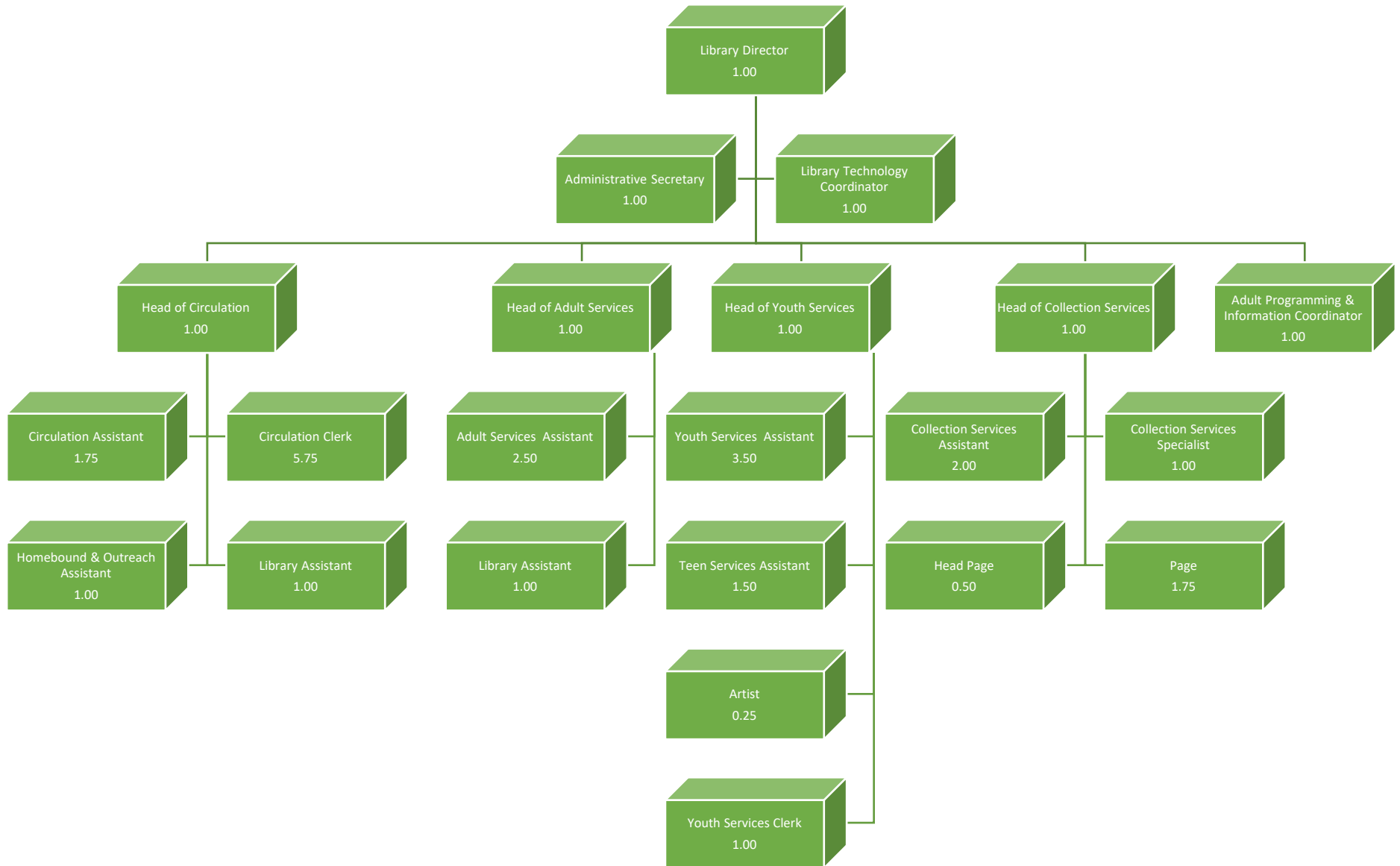
# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	7,987	-	8,565	8,993	428	5.00%
Charges for Services	8,361	5,933	10,000	10,000	-	-
Miscellaneous	19,509	6,963	35,400	35,000	(400)	-1.13%
<b>Total Operating Revenue</b>	<b>\$ 35,857</b>	<b>\$ 12,896</b>	<b>\$ 53,965</b>	<b>\$ 53,993</b>	<b>\$ 28</b>	<b>0.05%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 1,306,670	\$ 1,403,174	\$ 1,499,444	\$ 1,652,000	\$ 152,556	10.17%
Part-Time Employees	417,103	396,081	471,300	624,000	152,700	32.40%
Contract Help	-	-	-	-	-	-
Overtime	42,074	13,581	46,500	57,405	10,905	23.45%
Other Pay	6,533	8,354	8,750	7,750	(1,000)	-11.43%
Insurance Benefits	222,380	259,760	331,503	324,483	(7,020)	-2.12%
Retirement Contributions	301,291	305,311	366,228	409,207	42,979	11.74%
<b>Total Personal Expenses</b>	<b>\$ 2,296,051</b>	<b>\$ 2,386,261</b>	<b>\$ 2,723,725</b>	<b>\$ 3,074,845</b>	<b>\$ 351,120</b>	<b>12.89%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 11,592	\$ 9,475	\$ 18,500	\$ 23,245	\$ 4,745	<b>25.65%</b>
Maintenance	160,542	154,759	178,500	179,500	1,000	<b>0.56%</b>
Supplies	477,678	488,450	451,484	423,200	(28,284)	<b>-6.26%</b>
Contractual Services	217,455	274,160	343,700	444,590	100,890	<b>29.35%</b>
Utilities	71,562	76,376	105,175	99,846	(5,329)	<b>-5.07%</b>
<b>Total Supplies &amp; Services</b>	<b>\$ 938,829</b>	<b>\$ 1,003,220</b>	<b>\$ 1,097,359</b>	<b>\$ 1,170,381</b>	<b>\$ 73,022</b>	<b>6.65%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	10,000	-	(10,000)	<b>-100.00%</b>
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>-100.00%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 3,234,880</b>	<b>\$ 3,389,481</b>	<b>\$ 3,831,084</b>	<b>\$ 4,245,226</b>	<b>\$ 414,142</b>	<b>10.81%</b>

# LIBRARY

# PERSONNEL SUMMARY

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b>Full-time Employees</b>					
<b>Administration</b>					
Library Director	1.00	1.00	1.00	1.00	-
Administrative Secretary	-	1.00	1.00	1.00	-
Adult Programming & Library Information Coordinator	1.00	1.00	1.00	1.00	-
Library Assistant	2.00	2.00	2.00	2.00	-
Library Technology Coordinator	1.00	1.00	1.00	1.00	-
Secretary	1.00	-	-	-	-
<b>Adult Services</b>					
Head of Adult Services	1.00	1.00	1.00	1.00	-
Adult Services Assistant	2.00	2.00	2.00	2.00	-
<b>Circulation</b>					
Head of Circulation	1.00	1.00	1.00	1.00	-
Circulation Assistant	1.00	1.00	1.00	1.00	-
Homebound & Outreach Assistant	-	1.00	1.00	1.00	-
<b>Collection Services</b>					
Head of Collection Services	1.00	1.00	1.00	1.00	-
Collection Services Assistant	2.00	2.00	2.00	2.00	-
Collection Services Specialist	1.00	1.00	1.00	1.00	-
<b>Youth Services</b>					
Head of Youth Services	1.00	1.00	1.00	1.00	-
Teen Services Assistant	1.00	1.00	1.00	1.00	-
Youth Services Assistant	3.00	3.00	3.00	3.00	-
<b>Total Full-time Employees</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>
<b>Part-time Employees</b>					
Artist	0.25	0.25	0.25	0.25	-
Adult Services Assistant	0.50	0.50	0.50	0.50	-
Circulation Assistant	0.75	0.75	0.75	0.75	-
Circulation Clerk	5.75	5.75	5.75	5.75	-
Head Page	0.50	0.50	0.50	0.50	-
Page	1.75	1.75	1.75	1.75	-
Teen Services Assistant	-	-	0.50	0.50	-
Youth Services Assistant	0.50	0.50	0.50	0.50	-
Youth Services Clerk	-	-	1.00	1.00	-
<b>Total Part-time Employees</b>	<b>10.00</b>	<b>10.00</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>30.00</b>	<b>31.00</b>	<b>32.50</b>	<b>32.50</b>	<b>-</b>

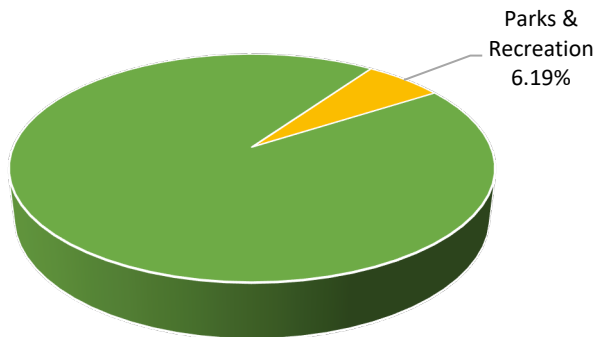


**Mission Statement**

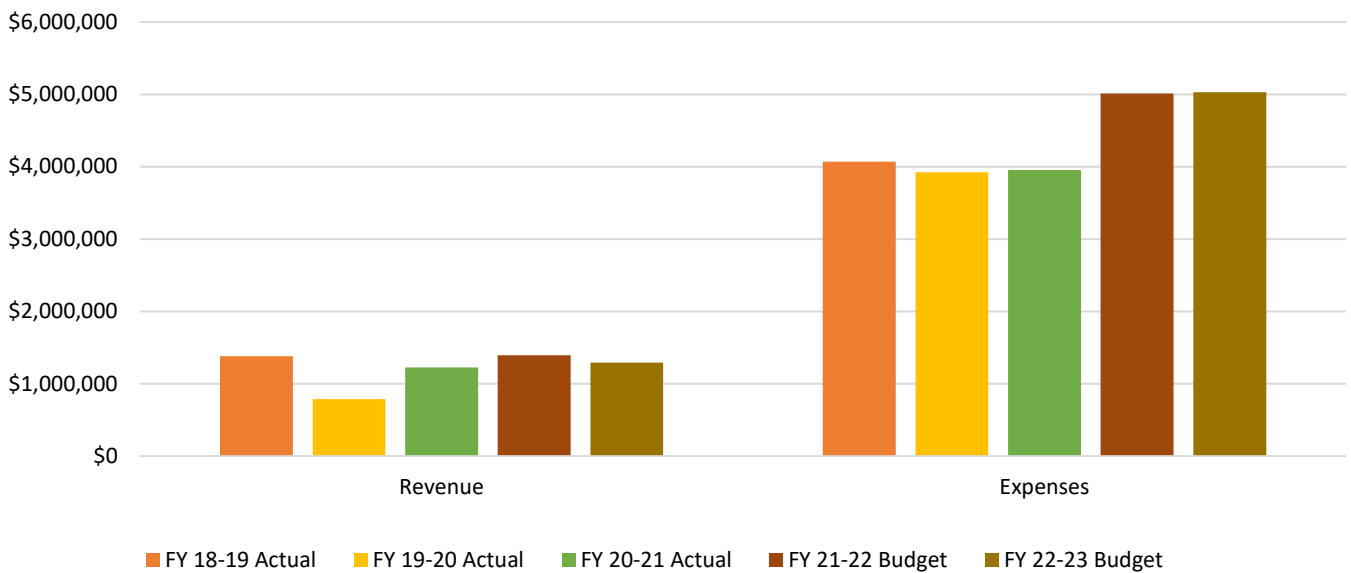
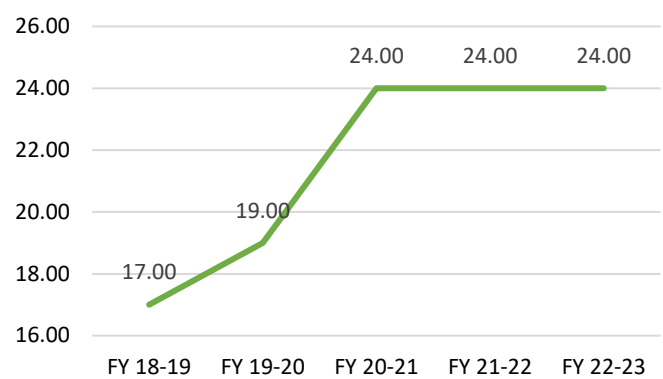
“We provide our community everyday enjoyment through people, parks, and programs.”

**Parks & Recreation - Overview**

**% of General Fund Budget**



**Full-time Equivalent Positions**





**Overview of Services**

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

The Parks and Recreation 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. Services include:

**Administration**

- Responsible for the overall direction and support of the department
- Manage and implement the City’s public art program and all activities of the Public Arts Advisory Commission

**Parks**

- Provide services related to the City’s park system that encompasses 1,500 acres of parkland, 27 parks, 3 special uses facilities, 1 natural resources area, 14 greenways, and 66 miles of trails. Services include planning, design, and development of parks and recreational facilities; identification and acquisition of new parkland; operation of parks and park programs
- Operate and manage Jordan Cemetery, Huston Cemetery, and Oak Hill Cemetery including lot sales, record maintenance, and grave opening/closing at Jordan Cemetery

**Recreation**

- Provide a wide-variety of programs and events for people of all ages and abilities including adult sports, youth introductory sports, nature programs, outdoor recreation, older active adult programs, aquatics, travel, family programs, preschool and youth programs, adaptive sports, and special events
- Manage partnerships with non-profit sports groups operating on City property
- Operate and program the Jamie Hurd Amphitheater
- Operate and program lighted sand volleyball, basketball, and tennis courts, as well as large multi-use fields, for rentals, leagues, and tournaments at Valley View Park
- Operate and program the Raccoon River Park Nature Lodge, which serves as a visitor center for Raccoon River Park, and offers space for environmental education, recreation programming, and rentals for social occasions and business meetings
- Operate and program the Raccoon River Boathouse including management of concessions agreement
- Operate the Raccoon River Dog Park, a 10-acre fenced area where dog owners can gather, and dogs can be off-leash on a permit-basis
- Operate and program the Raccoon River Park Archery Facility, which provides a safe place for residents and non-residents to practice the sport of archery
- Operate and program the Raccoon River Park Softball Complex, a high quality 5-field complex that supports the City’s adult softball league and hosts softball and baseball tournaments for all ages
- Manage the Holiday Park Baseball Complex and youth baseball program through partnerships with a private provider and maintenance contractor
- Operate and program the Holiday and Valley View Aquatic Centers, that provide open swim, swimming lessons, and aquatic fitness programs
- Operate and program the Valley Junction Activity Center, that provides programming space with a focus on STEAM (Science, Technology, Engineering, Art, Math) and recreation programs such as Tae-

Kwon-Do and ballroom dancing; also provides meeting and event space and public restrooms for the Valley Junction business district

- Operate and program the MidAmerican Energy Company RecPlex, which serves both indoor and outdoor recreation needs with nearly 300,000 square feet of space including two ice arenas with seating for up to 2,400 and a field house with space for four basketball courts, three pickleball courts, batting cages, and full sized turf field. The RecPlex also includes three outdoor lighted synthetic turf fields, meeting and conference room space, a 3,500 square foot Esports Center, adaptive sports area, and the Des Moines University Clinic Physical Therapy center

**Goals and Objectives**

The Parks and Recreation Department’s overall budget goal for FY 2022-23 is to maintain service levels while supplementing staffing in the Parks division.

Major areas of focus for the Department continue to be the Jamie Hurd Amphitheater, Raccoon River Boathouse, and the MidAmerican Energy Company RecPlex. FY 2022-23 will be the first full year of operation for the RecPlex. A goal of the Department is that the RecPlex will eventually be self-sustaining, however, this is not expected to occur in year one. With conservative revenue projections, the FY 2022-23 RecPlex budget shows a shortfall. As with other new facilities, adjustments will likely be needed over the next two to three years until operations are normalized.

In addition, equipment and facility maintenance is a high priority goal of the Department. Several supplemental requests related to the Raccoon River Park Softball Complex, Valley Junction Activity Center, and Valley View Aquatic Center are included.

The activities, services, and functions that are supported by the Departments existing budget and supplemental requests are directly tied to both the WDM 2036 Plan and Action Plan Supporting WDM 2036.

**Performance Measures**

<b>West Des Moines is Financially Strong &amp; Solvent</b>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Goal</b>
<b>% increase in funding through grants/donations/public-private partnerships</b>	-4%	231%	497%	-84%	235%	10%
<b>Amount of grants/donations/public-private partnerships</b>	\$74,000	\$245,090	\$1,462,775	\$227,450	\$762,567	\$200,000
<b># grant applications submitted</b>	8	7	7	3	10	10
<b># of public-private partnerships</b>	2	7	23	14	63	5

<b>Quality of Life is the North Star for West Des Moines</b>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Goal</b>
% increase in Art on the Campus submissions	24%	0%	68%	63%	0%	15%
# of Games at the RRP Softball Complex	3,466	2,951	3,308	1,766	3,201	2,600
# of Games at the Holiday Park Baseball Complex	2,149	1,687	2,665	1,980	3,356	1,800
# of Nature Lodge Rentals	296	294	295	174	186	250
# of Holiday Aquatic Center attendees	26,275	21,676	24,103	0	27,759	25,000
# of Valley View Aquatic Center attendees	63,891	54,377	58,670	0	62,527	70,000
# of community outreach efforts related to park projects	7	44	36	13	33	10
# of community garden plots	84	112	112	111	111	100
Average # of people reached organically through Facebook	651	670	1,051	1,046	1,277	450
# of department Facebook page followers	3,710	4,337	5,353	6,306	7,652	5,000
# of Amphitheater attendees	-	-	-	1,735	14,000	15,000
# of Boathouse rentals	-	-	-	4,000	6,988	6,000

<b>Develop, Retain, and Attract the World's Best Workforce</b>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Goal</b>
# of STEAM related programs	38	65	100	115	134	45
# of Dog Park permits & passes sold	1,343	1,469	1,573	1,977	2,033	1,200
# of annual archery facility permits sold	370	370	336	345	296	500
# of performances/art exhibits offered by the Department	9	10	12	18	38	10
% of Marathon Loop completed	48%	48%	48%	48%	50%	100%

<b>West Des Moines is a Leader in Sustainability</b>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Goal</b>
<b>% of parkland in non-turf/native vegetation</b>	73%	70%	70%	71%	62%	75%
<b>% of park CIP projects utilizing water quality/conservation BMP's</b>	37%	41%	42%	50%	42%	50%
<b># of trees distributed through Shade Crusade</b>	0	378	399	251	329	500
<b># of trees planted on public property</b>						1,800
<b># of burial spaces sold/transferred</b>	57	42	38	57	61	40
<b># of environmental education programs offered by Department</b>	30	20	52	40	59	30

**Accomplishments**

- Completed Phase I of the Sugar Creek Greenway Trail which forms the west side of the Five Waters Project Marathon Loop.
- Secured \$100,000 IDALS Water Quality Initiative grant for Crossroads Park water quality improvements.
- Held Grand Opening of the MidAmerican Energy Company RecPlex in October including a donor recognition ceremony, ribbon cutting, and community open house with approximately 1,700 in attendance.
- Successfully opened the RecPlex in stages as construction allowed with rentals of the three outdoor soccer fields beginning on March 1 and the opening of two ice rinks, community rooms, and Esports center in August.
- Scheduled major tournaments and events at the RecPlex for 2022 including State Boys Hockey Tournament, NAIA Men’s Volleyball Championship (Grandview University), 23 All Iowa Attack Basketball Tournaments, AAU Wrestling, AAU Youth Volleyball, and Iowa Home School Conference.
- Re-opened Valley Junction Activity Center and Raccoon River Park Nature Lodge to full-capacity rentals after being restricted by COVID-19 for over a year.
- Completed two public art installations – *Aqua Strata* by artist Bannouck Thammavong and *Limelight* by artist Tim Adams.
- Offered more than 50 successful new programs and events including Friday Food Truck Lunch, Parkpalooza, kayak and paddleboard programs, Forest Bathing, Tai Chi, expanded archery lessons, Little Breakerz dance class, Summer Arts Camp, and Cirque Camp.
- Experienced near record attendance at the Aquatic Centers with over 90,000 people participating in open swim from June 5 through August 22. Daily average attendance was 1,115 people.
- Hosted a total of 76 events (32 City-sponsored/44 private rentals) during the first full season at the Jamie Hurd Amphitheater including the free Summer Sundaze concert series and Moonlit Movies both fully funded by a sponsorship from West Bank.
- Held Illumifest, the City’s Fall Festival of Light, with expanded activities enjoyed by over 2,500 attendees.

- Had nearly 7,000 boat rentals from Memorial Day to Labor Day during first full season of the Raccoon River Park Boathouse.
- Brought in over \$400,000 in grants, donations, advertising, and sponsorships in 2021 which was a 78% increase over the previous year.
- Kicked off the capital fundraising campaign for the Raccoon River Pedestrian Bridge in September with a goal of raising \$3 million towards the project.

**Future Opportunities**

- **COVID-19** – Increased use of outdoor spaces resulting from the pandemic does not appear to have subsided exposing more people to the City’s high-quality parks, trails, and recreation facilities.
- **MidAmerican Energy Company RecPlex** – Ability to offer and host a wide variety of expos, concerts, conventions, and tournaments with local, state, and regional participation. Anticipate increased interest in ice sports (hockey, figure skating, curling) with 2022 Winter Olympics.
- **Valley View Park Pickleball Courts** – New programming for drop-in uses, leagues and tournaments.
- **Holiday Park Baseball Complex** – Additional programming and tournament opportunities upon completion of future renovation of the final two fields and additional parking.
- **Water Recreation Programs** – Partnering with the Boathouse concessionaire to further expand water recreation offerings to accommodate high public interest.
- **Outdoor Recreation, Adventure Travel, & Nature Programming** – Expansion of programs to server more underserved or non-traditional populations in the community, to satisfy needs of those newly exposed to the outdoors during the pandemic, and to promote wellness through the healing effect of nature.
- **Trail System** – Expansion of the trail system to address a top need expressed by residents as new streets are installed and new greenways are acquired.
- **Urban Tree Planting** – Expansion of the urban tree canopy through increased planting on both public and private property to meet goal of 1,800 trees planted annually.
- **Jamie Hurd Amphitheater** – Opportunity for new programming and community events and expansion of current programs like the addition of two weeks to the Summer Sundaze concert series.
- **Inter-Departmental Collaboration** – Assistance of Engineering Department with monitoring of water quality, planning of water quality best management practices, and promotion of water quality/ stormwater topics.
- **Five Waters Project – Sugar Creek Greenway Trail, Raccoon River Pedestrian Bridge (East) & Greenway Acquisition** – Maintain momentum of Five Waters Project and address top needs identified in the 2015 needs analysis and 2020 citizens survey – completion of trails, protection of wildlife habitat, and acquisition of land for future parks before it is lost to development.
- **Fundraising** – Complete fundraising campaign for Raccoon River Pedestrian Bridge in 2022 with goal of raising \$3 million; further increase sponsorships of programs and events.

**Upcoming Challenges**

- **COVID-19 Recreation Impact** – While somewhat easier in 2021, uncertainty of progression of the pandemic continues to make planning future programs, events, and facility operations difficult.
- **COVID-19 Budget Impact** – Revenues appear to be bouncing back to pre-pandemic levels in most areas but will need to address some areas like meeting room rentals.
- **Aquatic Centers** – Annual recruitment, hiring, and training of 120 staff prior to Memorial Day weekend opening continues to be a challenge with a shortage of 15 staff in 2021 and hiring extending into the middle of June.

- **Public Demand** – Demand for certain facilities and services such as community garden space and kayak storage exceeds supply.
- **Business Use of Parks** – Increasing number of private businesses are informally using park property to conduct their business at no charge.
- **Park & Facility Maintenance** – Although renovation projects typically result in lower maintenance demands, this is more than offset by the increased demand placed on Public Services by any new park or facility, especially those that are more specialized.
- **Landscape Maintenance** – Efforts are being made to minimize landscape beds due to lack of staff to maintain them, however, this has a negative impact on visual appeal and pollinator/wildlife habitat.
- **Urban Tree Planting** – Maintenance of trees planted on public property by Public Services.
- **Asset Management** – As the parks and trail system continue to grow with expansion of residential development, inventorying and managing assets will be critical.
- **MidAmerican Energy Company RecPlex** – Ensuring operations are financially sustainable and addressing the balance between revenue-producing rentals and free or nearly free community programs.
- **Food Truck Dependability** – Finding it hard to depend upon food trucks showing up when scheduled.
- **Organizational Transition & Growth** – Successfully transitioning from being a relatively small department to a large one with more staff and increasingly complex operations while staying connected and working as one team.
- **COVID-19 Vaccine Mandates** – Managing a large number of staff through the vaccination process and the potential impact on retaining current intermittent and seasonal staff and recruiting new staff.

**Significant Information**

The Parks & Recreation department has been allocated funding for the following items:

- \$7,500 for the purchase of a replacement flatbed trailer for the Raccoon River Park Softball Complex. This trailer will be used to haul equipment from the Raccoon River Park Softball Complex to service ballfields at Crossroads Parks and Legion Park and the sand volleyball courts at Valley View Park.
- \$32,000 to replace the tugboat slide at the Valley View Aquatic Center with a new fiberglass play structure. The foam padding tugboat slide in the leisure pool is nearing the end of its useful life and was repaired in 2012. Contractors are no longer replacing the foam on these structures, and manufacturers are no longer making foam features because of the impact of constant wear and tear creating safety and appearance issues.

***You might find this interesting:***

***Social Media – The Department Facebook post with the highest engagement in 2021 was about the Des Moines Gamer Symphony Orchestra performance held in September at the Jamie Hurd Amphitheater...nearly 1,400 people who are interested in orchestral arrangements of music from video games engaged with the post.***

# PARKS & RECREATION

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	34,154	49,364	43,500	43,500	-	-
Use of Money & Property	72,668	255,793	173,000	191,100	18,100	10.5%
Intergovernmental	258	-	-	-	-	-
Charges for Services	653,695	878,548	1,153,500	1,026,000	(127,500)	-11.1%
Miscellaneous	27,035	43,134	25,500	32,000	6,500	-
<b>Total Operating Revenue</b>	<b>\$ 787,810</b>	<b>\$ 1,226,839</b>	<b>\$ 1,395,500</b>	<b>\$ 1,292,600</b>	<b>\$ (102,900)</b>	<b>-7.37%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 1,327,357	\$ 1,411,625	\$ 1,473,600	\$ 1,534,600	\$ 61,000	4.14%
Part-Time Employees	568,779	552,699	933,750	917,500	(16,250)	-1.74%
Contract Help	-	-	-	-	-	-
Overtime	7,646	8,980	12,500	12,900	400	3.20%
Other Pay	25,798	20,222	27,770	27,670	(100)	-0.36%
Insurance Benefits	194,142	218,231	255,646	270,331	14,685	5.74%
Retirement Contributions	301,689	314,112	386,901	392,996	6,095	1.58%
<b>Total Personal Expenses</b>	<b>\$ 2,425,411</b>	<b>\$ 2,525,869</b>	<b>\$ 3,090,167</b>	<b>\$ 3,155,997</b>	<b>\$ 65,830</b>	<b>2.13%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 8,543	\$ 9,374	\$ 23,570	\$ 26,500	\$ 2,930	12.43%
Maintenance	470,808	413,007	488,965	503,765	14,800	3.03%
Supplies	231,281	169,389	304,675	308,375	3,700	1.21%
Contractual Services	505,365	507,961	691,954	674,710	(17,244)	-2.49%
Utilities	207,098	211,587	278,880	265,892	(12,988)	-4.66%
<b>Total Supplies &amp; Services</b>	<b>\$ 1,423,095</b>	<b>\$ 1,311,318</b>	<b>\$ 1,788,044</b>	<b>\$ 1,779,242</b>	<b>\$ (8,802)</b>	<b>-0.49%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 29,323	\$ 24,973	\$ 28,319	\$ 28,319	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	26,560	-	-	-	-	-
Miscellaneous Equipment	20,778	92,524	140,539	64,835	(75,704)	-53.87%
<b>Total Capital Outlay</b>	<b>\$ 76,661</b>	<b>\$ 117,497</b>	<b>\$ 168,858</b>	<b>\$ 93,154</b>	<b>\$ (75,704)</b>	<b>-44.83%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 3,925,167</b>	<b>\$ 3,954,684</b>	<b>\$ 5,047,069</b>	<b>\$ 5,028,393</b>	<b>\$ (18,676)</b>	<b>-0.37%</b>

# PARKS & RECREATION

# PERSONNEL SUMMARY

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b>Full-time Employees</b>					
<b>Administration</b>					
Director of Parks & Recreation	1.00	1.00	1.00	1.00	-
Assistant Director of Parks & Recreation	-	-	1.00	1.00	-
Superintendent of Recreation	1.00	1.00	-	-	-
Superintendent of Parks	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	-
<b>Parks</b>					
Landscape Architect	1.00	1.00	1.00	1.00	-
Park Planner	1.00	1.00	1.00	1.00	-
<b>Recreation</b>					
Arts, Culture, and Enrichment Coordinator	1.00	1.00	1.00	1.00	-
Naturalist	1.00	1.00	1.00	1.00	-
Recreation Program/Facility Supervisor	4.00	4.00	4.00	4.00	-
Recreation Coordinator	2.00	2.00	2.00	2.00	-
<b>RecPlex (Enterprise Fund)</b>					
RecPlex General Manager	1.00	1.00	1.00	1.00	-
RecPlex Operations Supervisor	-	-	1.00	1.00	-
Guest Services Supervisor	-	-	1.00	1.00	-
Administrative Assistant	-	1.00	1.00	1.00	-
Guest Services Coordinator	-	1.00	-	-	-
Facility Specialist	-	2.00	2.00	2.00	-
Operations Coordinator	-	1.00	-	-	-
<b>Total Full-time Employees</b>	<b>16.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>
<b>Part-time Employees</b>					
Clerk	1.00	1.00	1.00	1.00	-
Building Attendant	2.00	2.00	2.00	2.00	-
<b>Total Part-time Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>19.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>



