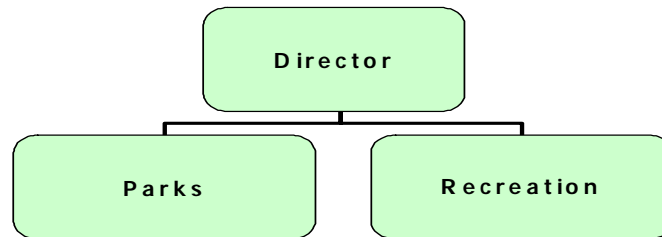




COMMUNITY ENRICHMENT



Parks & Recreation
Library
Human Services



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 1,238 acres of parkland consisting of 26 parks and 45 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 1,238 acres of parkland, consisting of 2 mini parks, 13 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 11 greenways. Of the total acres, 330 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 3 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 45 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 and was contracted for the first time in the spring of 2009. The maintenance contract is administered by the Parks division.

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 \$27 million in CIP projects over the last 13 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.

During 2009, division staff worked closely with the Bicycle Advisory Committee. This work will continue in 2010 with the preparation of a Bicycle Master Plan for the City.

The **Recreation** division provides 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.

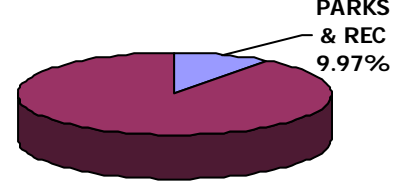
Valley View Aquatic Center offers aquatic facilities for residents on the western side of the city, delivering service to more than 95,000 customers each season. This facility opened in June of 2003. Valley View provides many amenities for swimmers. Some of these include: lazy river, diving area, zero 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

FY 2010-11 Budget	\$4,846,470
FY 2009-10 Revised Budget	\$4,824,616
Percentage Change	0.45%
FY 2010-11 FTE	25.75
Change From FY 2009-10	0.00

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 7 years, a total of 148 lots have been sold bringing in nearly \$160,000 in revenue. A total of 12 lots have been sold so far in FY 09-10.

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.

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.



Budget Objectives and Significant Information

The Parks and Recreation department has been allocated a total of \$34,500 for supplemental requests. Proposed uses are as follows:

- \$2,500 for replacement volleyball equipment
- \$6,000 for Illumifest funding
- \$2,500 for replacement of a portable sound system
- \$6,500 for increased dog park security
- \$4,000 for aquatic center maintenance
- \$13,000 for cemetery software

Financial Summary

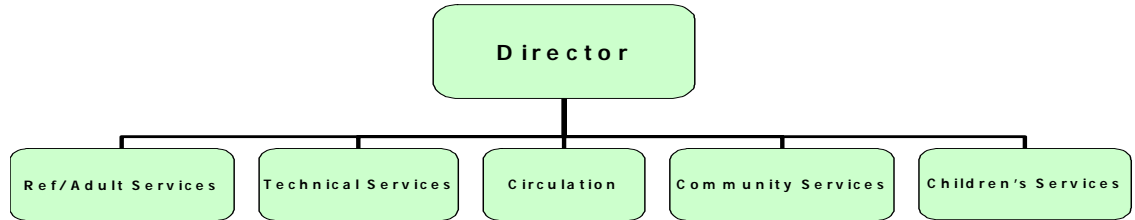
	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,263,289	\$1,376,963	\$1,465,200	\$1,456,000	(\$9,200)	(0.63%)
Part-time Employees	970,670	911,522	948,800	1,020,850	72,050	7.59%
Contract Help	58,233	64,524	84,000	90,500	6,500	7.74%
Overtime	36,000	23,562	24,300	23,350	(950)	(3.91%)
Health, Dental, Life Insurance	208,785	216,696	251,150	255,200	4,050	1.61%
Retirement Contributions	276,686	291,208	340,950	349,900	8,950	2.63%
Other Pay	62,009	61,508	76,800	71,100	(5,700)	(7.42)%
Total Personal Services	\$2,875,672	\$2,945,982	\$3,191,200	\$3,266,900	\$75,700	2.37%
Supplies & Services						
Operating & Maintenance	\$804,227	\$912,302	\$895,220	\$826,853	(\$68,367)	(7.64%)
Conference, Travel & Training	23,711	27,370	23,555	23,550	(5)	(0.02%)
Utilities	212,978	209,353	281,654	294,623	12,969	4.60%
Contractual Obligations						
Donations to Agencies	56,250	45,354	56,250	56,250		
Non-Recurring/Non-Capital	134,728	138,326	203,837	205,394	1,557	0.76%
Total Supplies & Services	\$1,231,894	\$1,332,705	\$1,460,516	\$1,406,670	(\$53,846)	(3.69%)
Capital Outlay						
Replacement Charges	\$103,600	\$117,816	\$130,000	\$130,000		
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	33,412	32,250	42,900	42,900		
Total Capital Outlay	\$137,012	\$150,066	\$172,900	\$172,900		
Lease/Purchase Payments	\$944					
Total Expenditures	\$4,245,522	\$4,428,754	\$4,824,616	\$4,846,470	\$21,854	0.45%



Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
Full-time Employees					
Parks Administration					
Parks Director	1.00	1.00	1.00	1.00	0.00
Superintendent of Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Parks	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Parks					
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Landscape Architect	1.00	1.00	1.00	1.00	0.00
Park Planner	1.00	1.00	1.00	1.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	7.00	7.00	7.00	7.00	0.00
Recreation					
Naturalist	0.00	1.00	1.00	1.00	0.00
Recreation/Facility Supervisor	3.00	3.00	3.00	3.00	0.00
Recreation Coordinator	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	21.00	22.00	22.00	22.00	0.00
Part-time Employees					
Recreation					
Naturalist	0.75	0.00	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	0.75	0.75	0.75	0.75	0.00
Total Part-time Employees	4.50	3.75	3.75	3.75	0.00
Total Authorized Personnel	25.50	25.75	25.75	25.75	0.00





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.

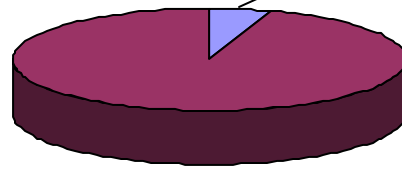
The library encourages young children to develop an interest in reading and learning through services for children, and for parents and children together.

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

BUDGET INFORMATION

FY 2010-11 Budget	\$2,426,764
FY 2009-10 Revised Budget	\$2,394,701
Percentage Change	1.34%
FY 2010-11 FTE	23.60
Change From FY 2009-10	0.00

PERCENT OF GENERAL FUND BUDGET
LIBRARY
4.99%

**Budget Objectives and Significant Information**

The Library has retained the nationally known firm of Himmel and Wilson to develop a strategic plan. This plan will cover the period from July 2011 to June 2016, the updated plan is expected by September of 2010.



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008
Manage Financial Resources	Resource Management						
	Maximize Benefits to Cost	Income from City per capita	\$34.26	\$37.75	\$35.77	\$38.06	\$40.30
Support Employees	Resource Management						
	Provide a Productive Work Environment	Number of FTEs per 1,000 population	0.560	0.560	0.560	0.502	0.502

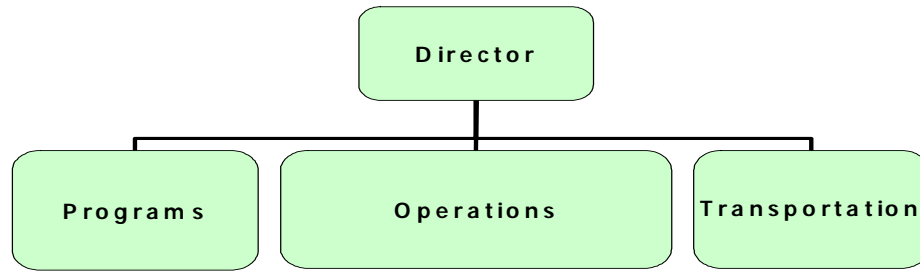


Financial Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$910,675	\$923,100	\$964,000	\$964,000		
Part-time Employees	361,547	385,884	380,650	380,650		
Contract Help						
Overtime	3,951	3,081	5,300	5,300		
Health, Dental, Life Insurance	146,048	147,623	163,000	178,800	15,800	9.69%
Retirement Contributions	177,158	187,816	200,400	201,000	600	0.30%
Other Pay	7,929	8,050	9,150	9,150		
Total Personal Services	\$1,607,308	\$1,655,555	\$1,722,500	\$1,738,900	\$16,400	0.95%
Supplies & Services						
Operating & Maintenance	\$432,548	\$482,414	\$541,686	\$545,244	\$3,558	0.66%
Conference, Travel & Training	2,770	6,458	6,865	5,865	(1,000)	(14.57%)
Utilities	108,614	101,101	123,650	136,755	13,105	10.60%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$543,932	\$589,973	\$672,201	\$687,864	\$15,663	2.33%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$2,151,240	\$2,245,528	\$2,394,701	\$2,426,764	\$32,063	1.34%

Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
Full-time Employees					
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
Total Full-time Employees	15.00	15.00	15.00	15.00	0.00
Part-time Employees					
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
Total Part-time Employees	8.60	8.60	8.60	8.60	0.00
Total Authorized Personnel	23.60	23.60	23.60	23.60	0.00



Mission Statement

“The mission of the West Des Moines Human Services Department is to provide opportunities for individuals to improve and enhance the quality of life through programs and services available with the goal of self sufficiency.”

Department Description

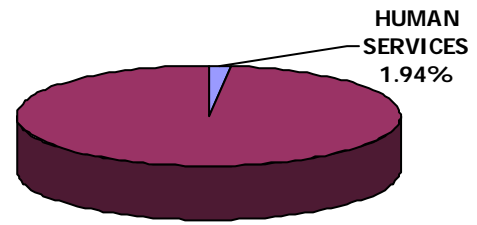
The Department of Human Services strives toward improving the quality of life for all residents of West Des Moines regardless of income, ethnicity, age or physical/mental limitations. Among the services offered to eligible residents are: transportation assistance; emergency food pantry; personal pantry, 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 2010-11 Budget	\$944,525
FY 2009-10 Budget	\$925,770
Percentage Change	2.03%
FY 2010-11 FTE	12.25
Change From FY 2009-10	0.00

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. 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.



Financial Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$412,870	\$433,053	\$451,000	\$451,000		
Part-time Employees	124,464	136,160	132,300	143,200	10,900	8.24%
Contract Help			2,100	2,100		
Overtime	1,876	1,473				
Health, Dental, Life Insurance	76,517	76,832	84,750	93,050	8,300	9.79%
Retirement Contributions	75,744	81,898	86,700	87,600	900	1.04%
Other Pay	4,233	4,338	5,750	5,750		
Total Personal Services	\$695,704	\$733,754	\$762,600	\$782,700	\$20,100	2.64%
Supplies & Services						
Operating & Maintenance	\$90,349	\$83,701	\$106,465	\$105,230	(\$1,235)	(1.16%)
Conference, Travel & Training	3,111	3,338	6,630	9,105	2,475	37.33%
Utilities	19,119	16,559	21,675	23,090	1,415	6.52%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$112,579	\$103,598	\$134,770	\$137,425	2,655	1.97%
Capital Outlay						
Replacement Charges	\$22,824	\$22,824	\$23,400	\$24,400	\$1,000	4.27%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment			5,000		(5,000)	(100.00%)
Total Capital Outlay	\$22,824	\$22,824	\$28,400	\$24,400	(\$4,000)	(14.08%)
Lease/Purchase Payments	\$360					
Total Expenditures	\$831,467	\$860,175	\$925,770	\$944,525	\$18,755	2.03%



Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
Full-time Employees					
Human Services Director	1.00	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00	(1.00)
Administrative Secretary	0.00	0.00	0.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.00	3.00	3.25	3.25	0.00
Maintenance/Handyman	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	8.00	8.00	8.25	8.25	0.00
Part-time Employees					
Van Driver	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.00	4.00	4.00	4.00	0.00
Total Authorized Personnel	12.00	12.00	12.25	12.25	0.00

