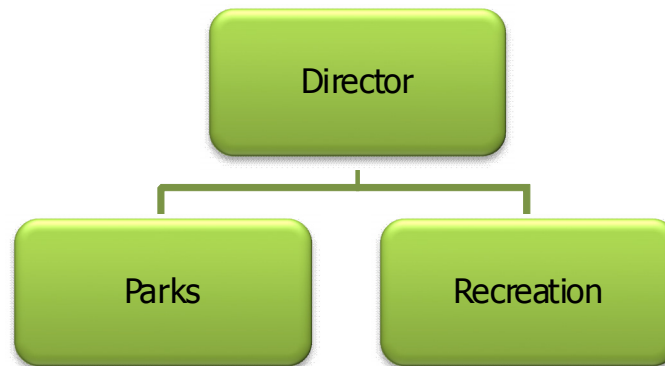




COMMUNITY ENRICHMENT



Parks & Recreation
Library
Human Services



Mission Statement

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

Department Description

The Parks and Recreation Department operates and maintains just over 1,238 acres of parkland consisting of 36 parks and greenways and nearly 48 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, 14 Seasonal Parks Maintenance Workers, and 4 Summer Parks Maintenance Workers. 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 business 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, Holiday Park Baseball Club, 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.

The Parks Division also operates and maintains Jordan Cemetery and Huston Cemetery. The Superintendent of Parks provides information to the public, maintains cemetery records, handles all cemetery lot sales, and arranges grave openings and closings. With assistance from the Administrative Secretary, all records are currently being transferred into an electronic system.

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 \$31 million in CIP projects over the last 15 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 2011, division staff has worked on major planning efforts, including the Valley View Park Master Plan and Phase I Development plans. The Superintendent of Parks also provides support for the Parks and Recreation Advisory Board and newly formed Bicycle Advisory Commission.

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, 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 3,100 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.

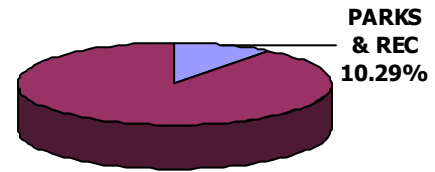
Valley View Aquatic Center offers aquatic facilities for residents on the western side of the city, delivering service to more than 95,000 customers each season. This facility opened in June of 2003. Valley View provides many amenities for swimmers. Some of these include: lazy river, diving area, zero 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 2012-13 Budget	\$4,966,770
FY 2011-12 Budget	\$4,937,818
Percentage Change	0.58%
FY 2012-13 FTE	25.00
Change From FY 2011-12	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 \$45,000 for supplemental requests. Some of these proposed uses are as follows:

- Sealing of colored concrete pavement and limestone

Financial Summary

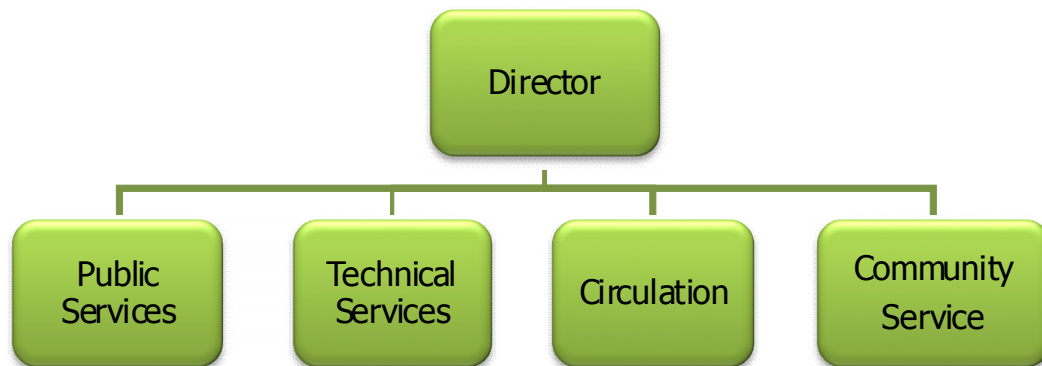
	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,445,313	1,469,576	\$1,504,850	\$1,538,800	\$33,950	2.26%
Part-time Employees	888,680	856,220	931,161	924,375	(6,786)	(0.73%)
Contract Help	59,088	56,491	78,150	73,150	(5,000)	(6.40%)
Overtime	20,139	16,327	24,200	23,500	(700)	(2.89%)
Health, Dental, Life Insurance	221,050	228,003	280,350	262,715	(17,635)	(6.29%)
Retirement Contributions	303,136	310,535	350,600	358,443	7,843	2.24%
Other Pay	65,699	76,197	93,200	80,865	(12,335)	(13.23%)
Total Personal Services	\$3,003,105	\$3,013,349	\$3,262,511	\$3,261,848	(\$663)	(0.02%)
Supplies & Services						
Operating & Maintenance	\$886,846	\$956,928	\$978,026	\$966,056	(\$11,970)	(1.22%)
Conference, Travel & Training	14,716	16,489	23,550	23,550		
Utilities	218,538	195,042	246,295	235,480	(10,815)	(4.39%)
Contractual Obligations						
Donations to Agencies	44,692	45,212	56,250	56,250		
Non-Recurring/Non-Capital	228,707	183,084	217,986	249,286	31,300	14.36%
Total Supplies & Services	\$1,393,499	\$1,396,755	\$1,522,107	\$1,530,622	\$8,515	0.56%
Capital Outlay						
Replacement Charges	\$107,324	\$112,069	\$113,700	\$136,800	\$23,100	20.32%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	43,408	41,576	39,500	37,500	(2,000)	(5.06%)
Total Capital Outlay	\$150,732	\$153,645	\$153,200	\$174,300	\$21,100	13.77%
Lease/Purchase Payments						
Total Expenditures	\$4,547,336	\$4,563,749	\$4,937,818	\$4,966,770	\$28,952	0.58%



Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
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	1.00	1.00	1.00	1.00	0.00
Recreation/Facility Supervisor	3.00	3.00	3.00	3.00	0.00
Recreation Coordinator	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	22.00	22.00	22.00	22.00	0.00
Part-time Employees					
Recreation					
Naturalist	0.00	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	0.0	0.00	0.00
Total Part-time Employees	3.75	3.75	3.00	3.00	0.00
Total Authorized Personnel	25.75	25.75	25.00	25.00	0.00





Mission Statement

"The West Des Moines Public Library is a relevant and integral part of the community. The library enriches the lives of residents by providing convenient and timely access to information and ideas, by offering engaging activities and opportunities for personal and professional growth, by promoting a love of reading and by remaining responsive to the changing needs of its users."

Department Description

The West Des Moines Public Library will promote the joy of reading, the love of learning and the sharing of ideas by providing access to information and knowledge for people of all ages.

The Library strives to attain excellence in customer service and in the quality of the resources that it provides.

The Library seeks to identify and implement the best practices, processes and technologies employed by exemplary libraries and businesses to offer the best possible library and information services at a reasonable cost.

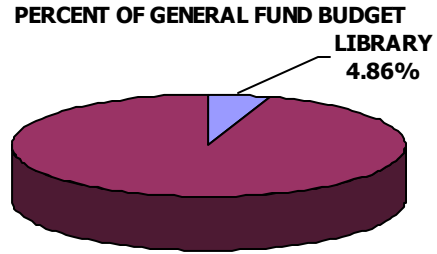
The Library respects the public's right to explore diverse ideas and strives to provide resources and programs that offer a wide variety of viewpoints on broad range of topics.

The Library cares about its employees, volunteers, and its Friends as individuals and appreciates their important contributions to the Library's ability to serve the public well.

The Library recognizes that it belongs to the people of West Des Moines and strives to be an exceptionally good steward of the investment and trust that the public has placed in it.

The Library strives to maximize the benefits available to every resident of the City of West Des Moines by working together with non-profit organizations, governmental entities, businesses, individuals, and other libraries that share the Library's Vision and Mission.

BUDGET INFORMATION	
FY 2012-13 Budget	\$2,348,955
FY 2011-12 Budget	\$2,363,178
Percentage Change	(0.60%)
FY 2012-13 FTE	22.50
Change From FY 2011-12	0.00



Budget Objectives and Significant Information

The Library has adopted a Strategic Plan developed by the nationally known firm of Himmel and Wilson and based upon input from the community. This plan identifies these six strategic themes to guide library efforts in the coming years:

Pursue new technologies that address the needs of sophisticated library users

Foster a new generation of young readers

Maintain and enhance services to traditional library users

Increase operational efficiency to maximize the public’s investment in library services

Enhance the Library’s position as a “Center of Community Life”

Ensure financial stability and ongoing public advocacy for the Library





Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Serve Customers	Resource Management						
	Maintain and Enhance Services to Library Users	Number of Individuals Attending Programs	35,683	40,136	39,370	44,684	38,625
Serve Customers	Resource Management						
	Relative Collection Strength	Items Provided to Other Libraries	1,317	1,294	1,425	1,662	1,630
		Items Received from Other Libraries	689	682	797	874	799
		Ratio of Items Provided to Loaned	191%	190%	179%	190%	204%

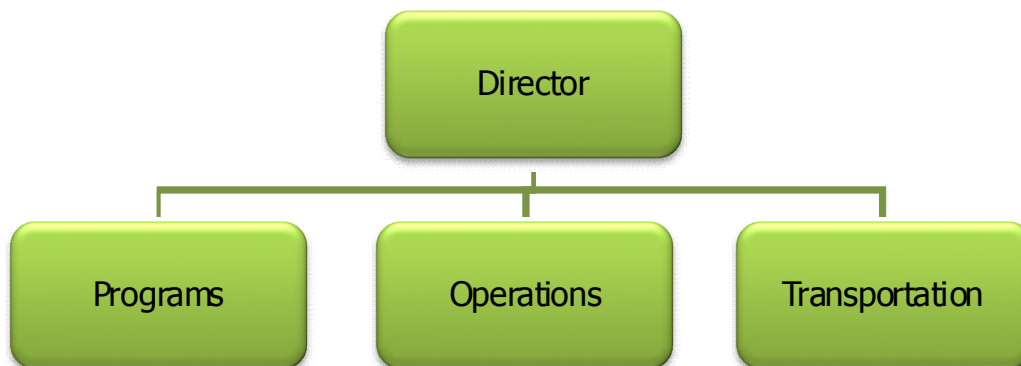


Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$985,382	\$919,815	\$881,400	\$916,500	\$35,100	3.98%
Part-time Employees	405,775	347,233	392,070	400,000	7,930	2.02%
Contract Help						
Overtime	4,381	6,783	5,500	5,500		
Health, Dental, Life Insurance	128,176	133,943	196,300	152,900	(43,400)	(22.11%)
Retirement Contributions	198,455	187,463	207,150	211,675	4,525	2.18%
Other Pay	8,567	7,021	9,750	5,985	(3,765)	(38.62%)
Total Personal Services	\$1,730,736	\$1,602,258	\$1,692,170	\$1,692,560	\$390	0.02%
Supplies & Services						
Operating & Maintenance	\$512,096	\$545,292	\$558,588	\$549,580	(\$9,008)	(1.61%)
Conference, Travel & Training	6,007	5,937	5,865	5,865		
Utilities	94,834	93,021	106,555	100,950	(5,605)	(5.26%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	(344)					
Total Supplies & Services	\$612,593	\$644,250	\$671,008	\$656,395	(\$14,613)	(2.18%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$2,343,329	\$2,246,508	\$2,363,178	\$2,348,955	(\$14,223)	(0.60%)

Personnel Summary

	BUDGET FY 2009-10	BUDGET 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
Full-time Employees					
Library Director	1.00	1.00	1.00	1.00	0.00
Division Head	4.00	4.00	3.00	3.00	0.00
Librarian	2.00	2.00	3.00	3.00	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	1.00	1.00	0.00
Library Assistant/Circulation	0.75	0.75	0.75	0.75	0.00
Library Assistant/Teen Area	0.50	0.50	0.00	0.00	0.00
Total Part-time Employees	8.60	8.60	7.50	7.50	0.00
Total Authorized Personnel	23.60	23.60	22.50	22.50	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 and sense of community through the programs and services available."

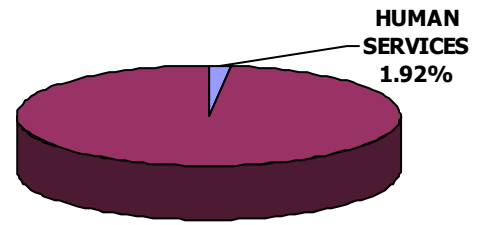
Department Description

The Department of Human Services provides programs to improve the quality of life for low-income, elderly, and disabled residents of West Des Moines. Among the various services offered to eligible residents are: transportation assistance; DMARC Emergency Food Pantry; several free community meal programs, a personal pantry, which provides personal care items once a month; a free clothing closet; LIHEAP (heating assistance program); homeless prevention/emergency rent and utility assistance; transitional housing for homeless families with children; handyman services which provide elderly and disabled residents assistance with minor home repairs, grass cutting and snow removal, youth scholarships, holiday assistance; a community volunteer program, and various other seasonal services to help low-income or elderly/disabled households.

BUDGET INFORMATION

FY 2012-13 Budget	\$926,978
FY 2011-12 Budget	\$938,095
Percentage Change	(1.19%)
FY 2012-13 FTE	12.25
Change From FY 2011-12	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 Human Service department's top priority is to maintain a effective, respectful service that meets the needs of the disadvantaged, elderly and disabled residents through programming, outreach, information and referrals; while increasing community partnerships and further collaboration with neighboring communities to prevent the duplication of services.

The Human Services department has been allocated \$10,000 for the upgrade of of an existing bus scheduled for replacement in Fiscal Year 2012-13.

Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 10-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$405,068	\$419,015	\$426,900	\$436,500	\$9,600	2.25%
Part-time Employees	148,072	128,333	147,550	142,100	(5,450)	(3.69%)
Contract Help						
Overtime	2,808	4,082		2,500	2,500	100.00%
Health, Dental, Life Insurance	73,116	77,221	102,250	87,265	(14,985)	(14.66%)
Retirement Contributions	79,153	81,549	93,650	95,898	2,248	2.50%
Other Pay	4,283	6,514	6,650	5,325	(1,325)	(19.92%)
Total Personal Services	\$712,500	\$716,714	\$777,000	\$769,588	(\$7,412)	(0.95%)
Supplies & Services						
Operating & Maintenance	\$78,655	\$103,576	\$106,320	\$95,900	(\$10,420)	(9.80%)
Conference, Travel & Training	5,642	4,955	10,000	7,700	(2,300)	(23.00%)
Utilities	16,466	15,384	20,275	16,690	(3,585)	(17.68%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$100,763	\$123,915	\$136,595	\$120,290	(\$16,305)	(11.94%)
Capital Outlay						
Replacement Charges	\$22,858	\$22,224	\$24,500	\$27,100	\$2,600	10.61%
Computer Hardware & Software						
Vehicles				10,000	10,000	100.00%
Miscellaneous Equipment						
Total Capital Outlay	\$22,858	\$22,224	\$24,500	\$37,100	\$12,600	51.43%
Lease/Purchase Payments						
Total Expenditures	\$836,121	\$862,853	\$938,095	\$926,978	(\$11,117)	(1.19%)



Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
Full-time Employees					
Human Services Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.25	3.25	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	8.25	8.25	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	12.25	12.25	12.25	12.25	0.00

