



Community Enrichment

Total Operating Budget
(In Millions)

Departmental Highlights

\$9.52 Community Enrichment

Human Services
Human Rights Commission
Library
Parks & Recreation

\$33.00 Public Safety

Police
WestPet Animal Control
Westcom Dispatch
Fire
Emergency Medical Services

\$18.89 Public Services

Public Services
Community & Economic Development
Development Services
Engineering Services
Regional Economic Development
Sister Cities Commission
Leased City Buildings

\$14.35 Support Services

Information Technology Services
Human Resources
Legal
Finance
City Manager
City Clerk
Mayor & Council
Risk Management
Hotel/Motel Tax
City Contingency



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."

Overview of Services

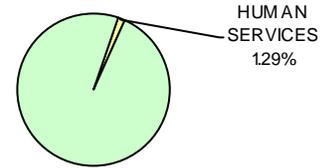
City leaders have long recognized the need to care for all citizens, including our most vulnerable; the low income, elderly and disabled people residing in West Des Moines. The City provides the employment and overhead cost for the department as well as the service cost for the transportation department. The other direct services that West Des Moines Human Services provides to households are funded through grants, fund raising events and individual contributions. Services include:

- Preventing hunger is addressed through a Des Moines Area Religious Council (DMARC) sponsored food pantry, a personal care pantry, daily bread distribution, a summer lunch program, and a garden program;
- Youth development is supported through financial assistance for low income youths' involvement in recreational activities and the provision of school supplies at the beginning of the schools year and throughout the year as needed;
- Transportation is provided to necessary medical appointments, to the senior center, bank, grocery store, etc.;
- Assistance is offered with snow removal, lawn care, and light repair work to help senior and disabled constituents maintain their living situation;
- Emergency financial assistance is available for residents who are facing eviction or utility disconnections;
- Low Income Home Energy Assistance Program (LIHEAP) is administered for a one-time annual credit on an energy bill for eligible households;
- Housing Solutions provides housing and supportive services for families with children who are living on the street or in a shelter to help them overcome the barriers that prevent them from being stably and permanently housed;
- The Clothing Closet offers donated clothing and housewares at no cost to individuals and families meeting income guidelines;
- Holiday assistance is provided in November and December to households surviving on limited income and struggling to afford the most basic necessities;
- Program Outreach offers over arching support including referrals to resources in the community and help with completing forms such as Embrace Iowa, SNAP and Section 8;
- English Language Learners and HiSET (formerly know as GED) Classes;
- Drop-in childcare fro children whose parents are taking ELL or HiSET Classes;
- Free Medical Clinics of Iowa offers free medical services one night a week;
- Friendship Connection, a weekly group activity, is offered for special needs adults.



BUDGET INFORMATION	
FY 2020-21 Budget	\$974,735
FY 2019-20 Budget	\$1,133,660
Percentage Change	(14.02%)
FY 2020-21 FTE	9.75
Change From FY 2019-20	(4.00)

% OF GENERAL FUND BUDGET



Goals and Objectives

It is Human Services’ goal to improve and enhance the quality of life and sense of community for West Des Moines most vulnerable citizens: the low-income, elderly, and disabled.

In a effort to mitigate barriers to civic participation, research is in progress to procure translation services for our newest, foreign born residents to actively participate in opportunities provided by the City. Additionally, Human Services will provide English Language Learners classes, with drop in childcare and transportation being offered to eliminate the barriers that prevent the residents from accessing the classes.

Through a partnership with DMACC, HiSET classes will continue to be hosted at the Human Services facility to help participants enhance their skill set and get jobs that will hopefully offer more livable wages. Drop-in childcare services will be offered to these students.

The free medical clinic operated by Free Clinics of Iowa opened in the Human Services facility in March of 2019. Anyone who needs to see a doctor will be seen regardless of ability to pay or whether or not they have health insurance. If the patient needs acute care they will be referred to an affordable option.

Food insecurity is real with 55,000 in Polk County and 1 in 5 children uncertain about their next meal. The food pantry will work to incentivize users to eat more nutritionally, and be able to offer more food those who choose more nutritious food.

Performance Measures

Mission: To deliver healthy social, economic and natural resources through effective partnerships and efficient systems.				
Human Services Activities	2016-17	2017-18	2018-19	% Change
Total Un-duplicated Households Served	2,624	1,880	1,623	(13.67%)
Food Pantry Distributions	4,035	4,722	5,513	16.75%
Transportation (Rides)	18,055	18,418	12,333	(33.03%)
Handyman Services	1,298	1,367	1,369	0.15%
School Supply Distributions (# of Children)	532	468	463	(0.16%)
Holiday Assistance (# of Children)	1,433	1,352	848	(37.28%)
Volunteer Hours Contributed	11,985	12,887	13,791	7.01%



Accomplishments

- Worked with the Polk County Continuum of Care and Iowa Finance Authority to receiving funding to provide Rapid Rehousing for homeless families;
- Renovation of an unused space, using donated funding, to provide free a medical clinic through Free Clinics of Iowa;
- In the same space, drop-in childcare is provided for children to eliminate that barrier for their parents who want to attend English Language Learners or HiSET classes provided at Human Services;
- Partners with the Mills Civic Hy-Vee and Hy-Vee's Fresh Start west on Jordan Creek Parkway to begin food rescue;
- Refining new software program to improve the ability to tell the story of who Human Services serves and what services those individuals use in a more comprehensible manner;
- Working on transitioning the transportation service to DART and other transportation services in the metro to make it a more sustainable program for those being served.

Significant Information

The Human Services FY 2020-21 budget includes \$24,000 of funding for the purchase and installation of a security camera system for the Human Services facility. A total of 15 cameras would be installed with 12 being interior cameras and the remaining 3 would be exterior cameras.

The reduction in the Human Services Department budget is a result of transportation services provided by the department being transferred to Polk County prior to end of FY 2019-20. Human Services staff will continue to assist the clients requesting transportation in arranging the services now provided by Polk County.

Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$541,495	\$488,357	\$552,435	\$581,800	\$29,365	5.32%
Part-time Employees	142,890	99,728	147,500	32,500	(115,000)	(77.97%)
Contract Help	8,799	57,117	20,440		(20,440)	(100.00%)
Overtime	136	920		1,250	1,250	100.00%
Health, Dental, Life Insurance	87,449	73,657	102,748	109,080	6,322	6.16%
Retirement Contributions	113,701	101,498	122,750	107,215	(15,535)	(12.66%)
Other Pay	4,703	3,728	3,742	4,140	398	10.64%
Total Personal Services	\$899,173	\$825,005	\$949,615	\$835,985	(\$113,630)	(11.97%)
Supplies & Services						
Operating & Maintenance	\$73,312	\$79,306	\$75,500	\$60,850	(\$14,650)	(19.40%)
Staff Development	468	592	1,350	2,150	800	59.26%
Utilities	18,047	20,437	24,035	24,900	865	3.60%
Contractual Obligations	6,452	25,341	47,700	9,150	(38,550)	(80.82%)
Total Supplies & Services	\$98,279	\$125,676	\$148,585	\$97,050	(\$51,535)	(34.68%)
Capital Outlay						
Replacement Charges	\$30,134	\$31,208	\$31,210	\$9,700	(\$21,510)	(68.92%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	220	4,726	4,250	32,000	27,750	652.94%
Total Capital Outlay	\$30,354	\$35,934	\$35,460	\$41,700	\$6,240	17.60%
Lease/Purchase Payments						
Total Expenditures	\$1,027,806	\$986,615	\$1,133,660	\$974,735	(\$158,925)	(14.02%)

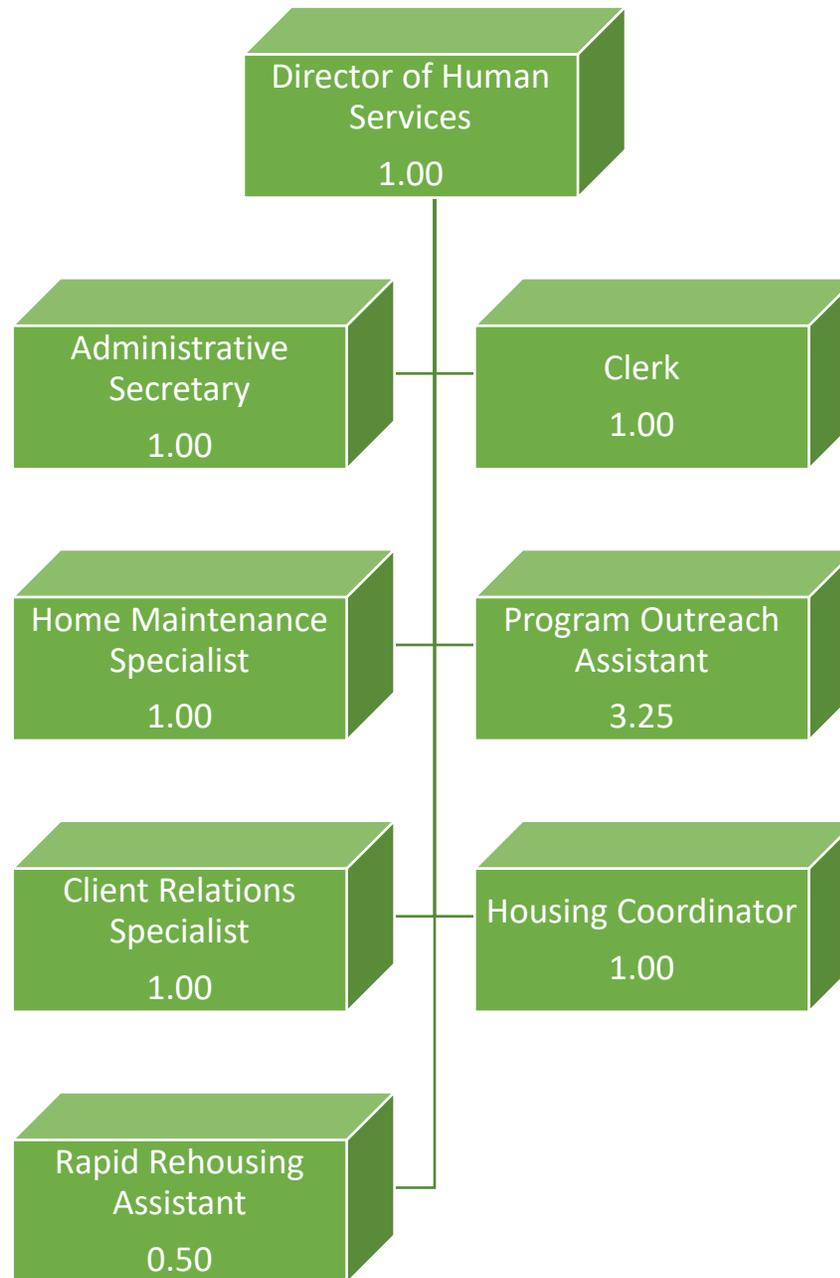


Personnel Summary

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
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
Clerk	1.00	1.00	1.00	1.00	0.00
Client Relations Specialist	0.00	0.00	1.00	1.00	0.00
Home Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Program Outreach Assistant	3.00	3.00	3.00	3.00	0.00
Transitional Housing Coordinator	1.00	1.00	1.00	1.00	0.00
Transportation Supervisor	1.00	1.00	0.00	0.00	0.00
Total Full-time Employees	9.00	9.00	9.00	9.00	0.00
Part-time Employees					
Program Outreach Assistant	0.25	0.25	0.25	0.25	0.00
Rapid Rehousing Assistant *	0.50	0.50	0.50	0.50	0.00
Van Driver	4.00	4.00	4.00	0.00	(4.00)
Total Part-time Employees	4.75	4.75	4.75	0.75	(4.00)
Total Authorized Personnel	13.75	13.75	13.75	9.75	(4.00)

* 100% of wages and benefits for the Rapid Rehousing Assistant are funded by a Iowa Finance Authority program.





Mission Statement

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

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.

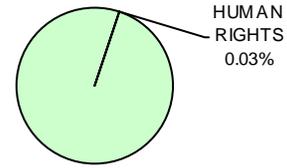
Commissioners	Term Expires
Sanjita Pradhan, Chair	December 31, 2020
Mindy Begenat	December 31, 2021
H. Milton Cole-Duvall	December 31, 2022
Lonnette Dafney	December 31, 2020
Mark Rocha	December 31, 2022
Dr. Rich Salas	December 31, 2020
Heather Schott	December 31, 2021



BUDGET INFORMATION

FY 2020-21 Budget	\$22,500
FY 2019-20 Budget	\$15,000
Percentage Change	50.00%
FY 2020-21 FTE	0.00
Change From FY 2019-20	0.00

% OF GENERAL FUND BUDGET



Significant Information

The Human Rights Commission budget will increase by \$7,500 in FY 2020-21, the increase is for a proposed Martin Luther King Jr. Day event/program that will be funded by hotel/motel tax dollars. The proposed budget is intended to bring more awareness to the program.



Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance		\$8,730	\$9,000	\$22,500	\$13,500	150.00%
Staff Development	1,500		5,000		(5,000)	(100.00%)
Utilities						
Contractual Obligations			1,000		(1,000)	(100.00%)
Total Supplies & Services	\$1,500	\$8,730	\$15,000	\$22,500	\$7,500	50.00%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$1,500	\$8,730	\$15,000	\$22,500	\$7,500	50.00%



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”

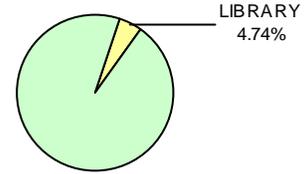
Overview of Services

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

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

BUDGET INFORMATION	
FY 2020-21 Budget	\$3,591,927
FY 2019-20 Budget	\$3,405,892
Percentage Change	5.46%
FY 2020-21 FTE	31.00
Change From FY 2019-20	1.00

% OF GENERAL FUND BUDGET



Goals and Objectives

In fiscal years 2020-21, the library will try to address as many of the recommendations of the published strategic plan as possible as well as more long standing goals:

- Re-align existing staff responsibilities to and restore position levels to pre Fiscal Year 2008-2009 recession status;
- Re-organize existing staff structure and recruit staff for new positions designed to better serve current library users and reach underserved City residents;
- See through to completion of the extensive renovation of the library building currently underway, making adjustments in service as needed;
- Budget for on-site security in the library as usage patterns change and in advance of expected usage increase post-renovation;
- See through to completion and optimize the delivery of kiosk-based library services to Valley Junction;
- Begin to seek prospective space for and plan to deliver satellite service to the growing Western edge of West Des Moines.

Performance Measures

	2015-16	2016-17	2017-18	2018-19
Visitors	311,470	316,389	312,000	303,000
Circulated Items	685,300	677,561	690,400	738,000
Circulated Children's Materials	331,000	300,000	335,000	345,000
Circulated Digital Items	47,900	55,023	66,100	81,300
Summer Reading Club Events	221	221	232	258



Accomplishments

- Worked with architects, engineers, and contractors to finalize and realize plans to renovate the library; the renovation is currently in the second phase of construction;
- Currently working with architects and City engineers to finalized and execute plans for bringing kiosk-based library services to the Valley Junction area;
- Partnered with other local libraries to expand the availability of free passes to zoos, museums and botanical center as far away as Ames, available to library users;
- Partnered with Youth Justice Initiative to better know and serve the juvenile residents of the nearby Chapel Ridge Apartments, whose increase in numbers presented some challenges to library staff.

Significant Information

The Library in the process of undergoing a significant renovation and the project will be completed in the spring of 2021 with contractors pausing during the summer of 2020 to allow for summer reading activities. The renovation will ultimately repurpose the library's former coffee shop, create a dedicated young adult space, update public furnishings, and replace worn carpet and paint through the building. The work will also improve existing meeting rooms, and new meeting spaces and upgrade staff work area furniture.

The Library has been allocated funding for the following items:

- Upgrade the existing Secretary position to Administrative Secretary,
- Upgrade the existing Children's Librarian position to Head of Youth Services, a position that was downgraded several years ago
- Funding for a new Outreach Librarian to meet the demand for growth in off-site, home bound and elder care Library services and to also support the soon to be installed library kiosk in the Valley Junction neighborhood

Financial Summary

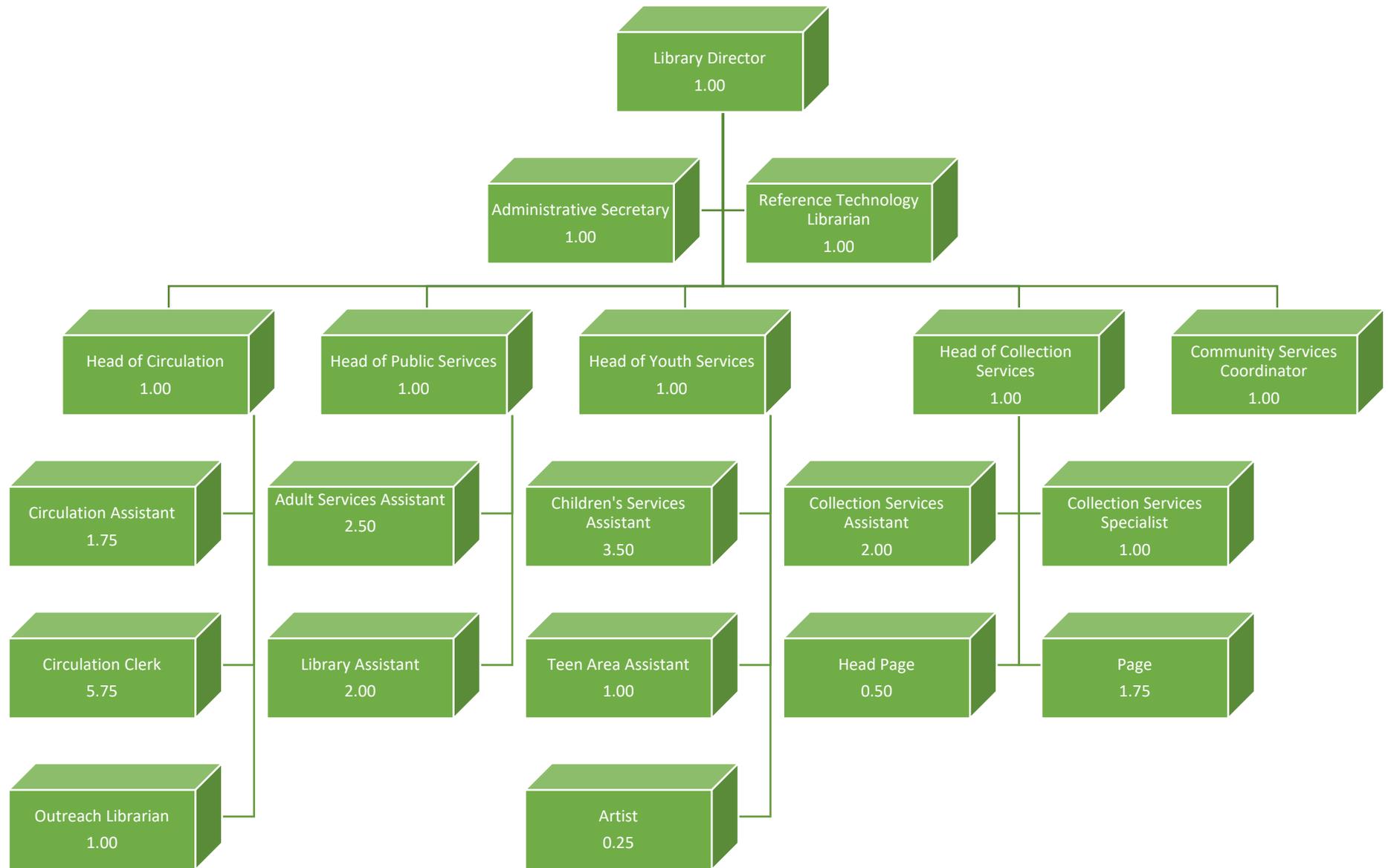
	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,066,473	\$1,133,774	\$1,316,015	\$1,466,800	\$150,785	11.46%
Part-time Employees	393,524	423,840	436,000	442,000	6,000	1.38%
Contract Help						
Overtime	33,752	36,975	40,100	40,700	600	1.50%
Health, Dental, Life Insurance	207,646	197,642	258,415	292,120	33,705	13.04%
Retirement Contributions	251,178	275,042	314,585	343,275	28,690	9.12%
Other Pay	8,883	6,771	6,851	7,672	821	11.98%
Total Personal Services	\$1,961,406	\$2,074,044	\$2,371,966	\$2,592,567	\$220,601	9.30%
Supplies & Services						
Operating & Maintenance	\$535,943	\$550,183	\$666,194	\$645,100	(\$21,094)	(3.17%)
Staff Development	10,323	11,672	15,200	16,000	800	5.26%
Utilities	86,365	72,961	94,270	95,260	990	1.05%
Contractual Obligations	180,140	204,089	258,262	243,000	(15,262)	(5.91%)
Total Supplies & Services	\$812,771	\$838,905	\$1,033,926	\$999,360	(\$34,566)	(3.34%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$2,774,177	\$2,912,949	\$3,405,892	\$3,591,927	\$186,035	5.46%



Personnel Summary

	BUDGET FY 2017-18	BUDGET 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
Full-time Employees					
Library Director	1.00	1.00	1.00	1.00	0.00
Head of Circulation	1.00	1.00	1.00	1.00	0.00
Head of Collection Services	1.00	1.00	1.00	1.00	0.00
Head of Public Services	1.00	1.00	1.00	1.00	0.00
Head of Youth Services	0.00	0.00	0.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	0.00	(1.00)
Community Services Coordinator	1.00	1.00	1.00	1.00	0.00
Library Technology Coordinator	1.00	1.00	1.00	1.00	0.00
Library Assistant	0.00	1.00	2.00	2.00	0.00
Outreach Librarian	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	1.00	1.00
Secretary	0.00	1.00	1.00	0.00	(1.00)
Adult Services Assistant	2.00	2.00	2.00	2.00	0.00
Children's Services Assistant	3.00	3.00	3.00	3.00	0.00
Teen Area Assistant	0.00	0.00	1.00	1.00	0.00
Collection Services Assistant	2.00	2.00	2.00	2.00	0.00
Collection Services Specialist	0.00	0.00	1.00	1.00	0.00
Circulation Assistant	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	16.00	17.00	20.00	21.00	1.00
Part-time Employees					
Artist	0.25	0.25	0.25	0.25	0.00
Adult Services Assistant	0.50	0.50	0.50	0.50	0.00
Children's Services Assistant	0.55	0.50	0.50	0.50	0.00
Circulation Assistant	0.75	0.75	0.75	0.75	0.00
Circulation Clerk	5.75	5.75	5.75	5.75	0.00
Head Page	0.50	0.50	0.50	0.50	0.00
Page	1.75	1.75	1.75	1.75	0.00
Teen Area Assistant	0.50	0.50	0.00	0.00	0.00
Total Part-time Employees	10.50	10.50	10.00	10.00	0.00
Total Authorized Personnel	26.50	27.50	30.00	31.00	1.00





Mission Statement

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

Overview of Services

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: Parks, Recreation, and Administration. Services include:

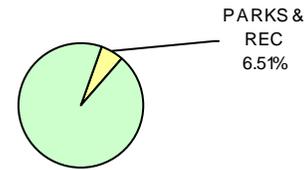
- Operation and management of the City's park system that encompasses 1,303 acres of parkland, 27 parks, 3 special use facilities, 1 natural resource area, 14 greenways, and 65 miles of trails;
- Operation and management of Jordan Cemetery and Huston Cemetery, including lot sales, record maintenance, and grave opening/closing;
- Programming and events for people of all ages and abilities such as 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;
- Operation and programming of the Jamie Hurd Amphitheater;
- Operation and programming of lighted sand volleyball, basketball, and tennis courts, as well as large multi-use fields for rentals, leagues and tournaments at Valley View Park;
- Operation and programming of the Raccoon River Park Nature Lodge, which serves as a visitor center for Raccoon River Park, and is a facility for environmental education and recreation programming, and a rental space for social occasions and business meetings;
- Operation and programming of the Raccoon River Boathouse
- Operation and programming of the Raccoon River Park Archery Facility, which provides a safe place for residents and non-residents to practice the sport of archery;
- Operation and programming of 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;
- Management of the Holiday Park Baseball Complex and youth baseball program through partnerships with private contractors;
- Operation and programming of the Holiday and Valley View Aquatic Centers, that provide open swim, swimming lessons, and aquatic fitness programs;
- Operation and programming of 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, the facility also provides meeting and event space and public rest rooms for the Valley Junction business district;
- Processing of registrations, reservations, and permit sales;
- Management of overall direction and support of the Department;
- Manages the activities of the Parks and Recreation Advisory Board, the Public Arts Advisory Commission, and the Bicycle Advisory Commission.



BUDGET INFORMATION

FY 2020-21 Budget	\$4,934,498
FY 2019-20 Budget	\$4,741,915
Percentage Change	4.06%
FY 2020-21 FTE	24.00
Change From FY 2019-20	5.00

% OF GENERAL FUND BUDGET



Goals and Objectives

The Parks and Recreation Department's overall budget goal for FY 2020-21 is to maintain service levels in existing areas of the department while adding new areas of operations and programming.

Major new areas for the Department include the Jamie Hurd Amphitheater, Raccoon River Parks Boathouse, and MidAmerican Energy Company RecPlex. The Amphitheater is under construction and will open in August of 2020 with plans to conduct a shortened fall season of programming and events. The Boathouse is expected to open in June of 2020 so the budget request is for funding its first full season of operation. The MidAmerican Energy Company RecPlex is anticipated to be fully open to the public in January of 2021.

Performance Measures

Quality of Life is the North Star for West Des Moines					
	2016	2017	2018	2019	Goal
# of games at RRP Softball Complex	2,705	3,466	2,951	3,308	2,600
# of games played at Holiday Park Baseball Complex	1,366	2,149	1,687	2,665	1,800
# of Nature Lodge Rentals	223	296	294	295	250
# of Holiday Aquatic Center attendees	26,706	26,275	21,676	24,103	25,000
# of Valley View Aquatic Center attendees	64,056	63,891	54,377	58,670	70,000
# of community outreach efforts related to park projects	0	7	44	30	10
# of community garden plots	10	84	112	112	100
Average # of people reached organically through Department Facebook page	345	651	670	1,051	450
# of Department Facebook page followers	3,190	3,710	4,337	5,353	5,000



Develop, Retain, and Attract the World’s Best Workforce					
	2016	2017	2018	2019	Goal
# of STEAM related programs	41	38	65	100	45
# of Dog Park permits & passes sold	1,049	1,343	1,469	1,414	1,200
# of annual Archery Facility permits sold	380	370	370	310	500

West Des Moines is a Leader in Sustainability					
	2016	2017	2018	2019	Goal
# of hours spent on continuing education on sustainability topics	59	30	57	64	75
# of burial spaces sold/transferred	75	57	42	35	40

Accomplishments

- Implemented online park shelter rental system
- Two major public art commissions completed - "*Folded Flags*" and "*Even Water*"
- Designed and constructed three new neighborhood parks, including Whisper Point, Hidden Point, and Pinedale Park while implementing innovative water quality practices
- Completed Grand Avenue Trail Project
- Completed design and began construction on the Raccoon River Park Boathouse and Jamie Hurd Amphitheater
- Participated in planning for the MidAmerican Energy Company RecPlex
- Distributed nearly 450 trees through Shade Crusade residential tree program and planted approximately 100 trees on public property
- New programs offered included Youth Axe Throwing, Tsunami Fitness, Adult Touch Rugby, Canoe/Kayak Camp, and Paddling Preview
- Sand volleyball league offered for the first time at the newly constructed courts in Valley View Park
- Installed new play structure and painted lazy river at Valley View Aquatic Center
- Added WiFi services at both aquatic facilities and Raccoon River Parks Softball Complex
- Established Friends of West Des Moines Parks & Recreation Group.



Significant Information

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

- \$20,000 for an outdoor movie package at the Jamie Hurd Amphitheater
- \$17,000 for benches, tables and chairs at the Jamie Hurd Amphitheater
- \$10,000 for deck furniture at the Raccoon River Park Boathouse
- \$5,500 for two beach wheelchairs at the Raccoon River Park Boathouse
- \$23,000 for the replacement of lockers Valley View Aquatic Center
- \$12,600 for pool vacuums at the Holiday and Valley View Aquatic Centers
- \$12,000 for the replacement of shade structures at Holiday and Valley View Aquatic Centers
- \$13,710 for the replacement of table and chairs at the Nature Lodge
- \$16,250 for the Raccoon River Park Softball Complex irrigation controller
- \$5,800 for scoreboard controllers at the Raccoon River Park Softball Complex
- \$3,000 for scorekeeper benches at the Raccoon River Park Softball Complex
- \$6,900 for the replacement of target butts at the Archery Facility
- \$10,000 to install safety netting on field #5 at the Holiday Park Baseball Complex
- Additional funding has been included for the maintenance, operations, and programming for the new Jamie Hurd Amphitheater, Raccoon River Boathouse, and Valley View Sports division



Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,080,799	\$1,207,791	\$1,397,100	\$1,430,500	\$33,400	2.39%
Part-time Employees	723,805	789,083	898,375	933,475	35,100	3.91%
Contract Help						
Overtime	7,044	6,431	13,600	12,350	(1,250)	(9.19%)
Health, Dental, Life Insurance	175,266	187,374	243,035	225,395	(17,640)	(7.26%)
Retirement Contributions	265,832	300,880	360,675	372,505	11,830	3.28%
Other Pay	21,290	21,998	25,354	26,570	1,216	4.80%
Total Personal Services	\$2,274,036	\$2,513,557	\$2,938,139	\$3,000,795	\$62,656	2.13%
Supplies & Services						
Operating & Maintenance	\$705,677	\$686,990	\$779,655	\$801,525	\$21,870	2.81%
Staff Development	14,037	17,901	25,025	25,085	60	0.24%
Utilities	188,101	186,090	243,075	255,706	12,631	5.20%
Contractual Obligations	529,819	578,717	644,304	640,964	(3,340)	(0.52%)
Total Supplies & Services	\$1,437,634	\$1,469,698	\$1,692,059	\$1,723,280	\$31,221	1.85%
Capital Outlay						
Replacement Charges	\$18,315	\$25,993	\$28,807	\$25,778	(\$3,029)	(10.51%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	19,702	58,490	82,910	184,645	101,735	122.71%
Total Capital Outlay	\$38,017	\$84,483	\$111,717	\$210,423	\$98,706	88.35%
Lease/Purchase Payments						
Total Expenditures	\$3,749,687	\$4,067,738	\$4,741,915	\$4,934,498	\$192,583	4.06%



Personnel Summary

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
Full-time Employees					
Parks Administration					
Director of Parks & Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Recreation	1.00	1.00	1.00	1.00	0.00
Superintendent of Parks	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Parks					
Landscape Architect	1.00	1.00	1.00	1.00	0.00
Park Planner	1.00	1.00	1.00	1.00	0.00
Recreation					
Arts, Culture, & Enrichment Coordinator	0.00	0.00	1.00	1.00	0.00
Naturalist	1.00	1.00	1.00	1.00	0.00
Recreation/Facility Supervisor	3.00	3.00	4.00	4.00	0.00
Recreation Coordinator	2.00	3.00	2.00	2.00	0.00
Total Full-time Employees	13.00	14.00	15.00	15.00	0.00
Part-time Employees					
Recreation					
Clerk	1.00	1.00	1.00	1.00	0.00
Building Attendant	2.00	2.00	2.00	2.00	0.00
Total Part-time Employees	3.00	3.00	3.00	3.00	0.00
Enterprise Fund Employees					
General Manager - RecPlex*	0.00	0.00	1.00	1.00	0.00
Operations Manager - RecPlex*	0.00	0.00	0.00	1.00	1.00
Office Manager*	0.00	0.00	0.00	1.00	1.00
Recreation Coordinator - RecPlex*	0.00	0.00	0.00	1.00	1.00
Facility Superintendent - RecPlex*	0.00	0.00	0.00	2.00	2.00
Total Enterprise Employees	0.00	0.00	1.00	6.00	5.00
Total Authorized Personnel	16.00	17.00	19.00	24.00	5.00

* Funded by 100% MidAmerican Energy Company RecPlex Enterprise Fund



