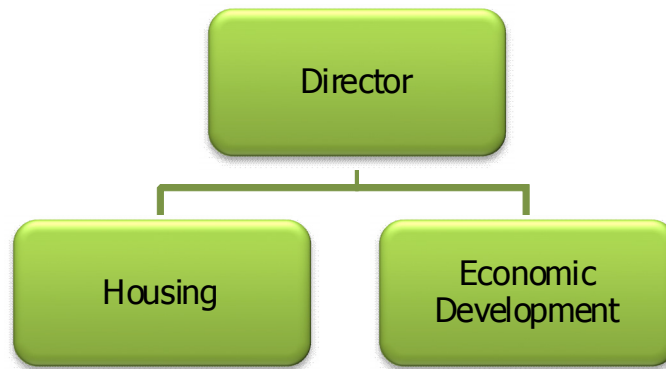


Public



community & economic development | development services
public works



Department Description

The mission statement of the Community & Economic Development department is to plan and promote an economically strong and vibrant community through business retention and development, housing initiatives, redevelopment, and community promotion.

A summary of the three functions of the department are as follows:

Housing: The City of West Des Moines works with several housing programs in an administrative capacity: the Dallas County Local Housing Trust Fund and the Metro Home Improvement Program. The department works with the boards of directors or management committees for the different funds to set policy and oversee the operations of the programs. The department also serves as the administrator of the Community Development Program Block Grant (CDBG) funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDGB funds. They include the Transit Pass Program, Homeless Prevention, and Transitional Housing.

The housing programs all provide assistance to low income homeowners whose primary residence is in need of repair or code violation corrections. Funding to eligible homeowners is made in the form of a five-year forgivable loan.

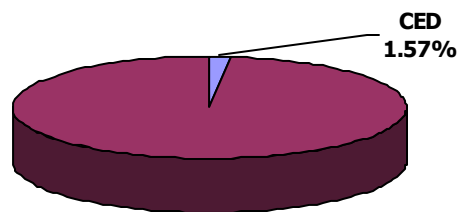
Economic Development: The department has the leading responsibility for economic development in the City. Activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the expansion and diversification of the City's tax base are major directives for this department.

Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeting economic development promotional materials, being more proactive in business recruitment and retention, working with the West Des Moines Business Incubator and small start-ups, and negotiating with economic development prospects.

BUDGET INFORMATION

FY 2014-15 Budget	\$863,559
FY 2013-14 Budget	\$896,389
Percentage Change	(3.66%)
FY 2014-15 FTE	4.50
Change From FY 2013-14	0.00

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The Community & Economic Development department has many goals related to growing and retaining business in the City of West Des Moines, some of those goals are:

- Attract large business employers
- Continue to attract a young, diverse, educated population
- Be the best “Connected” City
- In conjunction with the Historic Valley Junction Foundation, continue to promote the City’s historic business district
- Expand the business incubator and entrepreneurial culture
- Identify opportunities and constraints in redevelopment of commercial corridors

Accomplishments

- Conducted 68 Executive Calls during the 2013 calendar year
- Staff completed 6 call trips
- Sponsored 11 events geared toward youth and diverse populations
- Sponsored 9 events geared toward entrepreneurs
- Became certified “Connected” community in October of 2013

Significant Information

With the implementation of the Economic Development Action Plan, the Strategic Planning Program, and Marketing Plan, the Department during this fiscal year will be refining industry specific marketing materials directed towards our targeted industries.



Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$304,397	\$304,062	\$320,000	\$317,480	(\$2,520)	(0.79%)
Part-time Employees	15,688	9,446	17,925	16,028	(1,897)	(10.58%)
Contract Help						
Overtime	329	4				
Health, Dental, Life Insurance	45,936	45,024	51,198	49,858	(1,340)	(2.62%)
Retirement Contributions	52,988	51,171	59,459	59,387	(72)	(0.12%)
Other Pay	2,515	2,786	3,115	3,096	(19)	(0.06%)
Total Personal Services	\$421,853	\$412,493	\$451,697	\$445,849	(\$5,848)	1.29%
Supplies & Services						
Operating & Maintenance	\$380,150	\$225,715	\$422,042	\$403,260	(\$18,782)	(4.45%)
Conference, Travel & Training	16,580	12,319	8,200	8,000	(200)	(2.44%)
Utilities	45	37	150	100	(50)	(33.33%)
Contractual Obligations			9,600		(9,600)	(100.00%)
Donations to Agencies						
Non-Recurring/Non-Capital		1,159				
Total Supplies & Services	\$396,775	\$239,230	\$439,992	\$411,360	(\$28,632)	(6.51%)
Capital Outlay						
Replacement Charges	\$5,192	\$5,664	\$4,700	\$6,350	\$1,650	35.11%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$5,192	\$5,664	\$4,700	\$6,350	\$1,650	35.11%
Lease/Purchase Payments						
Total Expenditures	\$823,820	\$657,387	\$896,389	\$863,559	(\$32,830)	(3.66%)



Personnel Summary

	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
Full-time Employees					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Planner	1.00	1.00	1.00	1.00	0.00
Housing Planner *	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	4.00	4.00	4.00	4.00	0.00
Part-Time Employees					
Secretary *	0.50	0.50	0.50	0.50	0.00
Total Part-Time Employees	0.50	0.50	0.50	0.50	0.00
Total Authorized Personnel	4.50	4.50	4.50	4.50	0.00

*Approximately 80% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.





Planning & Building
Inspection



Engineering

Department Description

The Development Services department works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following three (3) divisions:

The **Building Division's** primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures within the City. The Building Division staff currently performs and processes approximately 13,500 new construction inspections and 6,250 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, site plan, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, energy conservation, and construction site erosion. The City's requirements are based on the adoption of the International Building Codes.

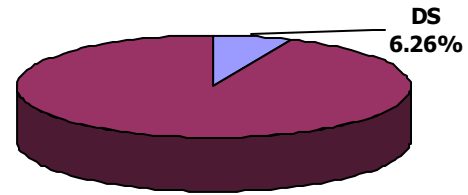
The **Engineering Division's** responsibilities include review of development applications for consistency with design standards, City Code and the administration of public improvements associated with the Capital Improvements Program. Work includes planning, construction plan review and approval, bond review, and recommending acceptance of public improvements by the City Council. This Division also reviews streetlight proposals and verifies that City streets are adequately lit. On most development applications, the Engineering Division reviews the impact the development will have on the public infrastructure including traffic and recommends improvements to mitigate those impacts while complying with the requirements of the Comprehensive Plan. A city-wide traffic model based on the Comprehensive Plan aids the traffic engineers in analyzing traffic impacts.

The **Planning Division** is involved in a variety of activities associated with land development in the City of West Des Moines. One of the primary functions is to oversee the development review process. This process involves meeting with developers, realtors, consultants, and citizens interested in development in and around the City and guiding them through the preparation and processing of applications for comprehensive plan amendments, rezonings, platting or subdivision of property, site plans, and permitted conditional use permits. This division is responsible for the coordination of the review by the various city departments and outside agencies. The Planning division staff serves as the hub for the processing of development applications, communication of the review comments, and resolution of issues raised with development applications and the preparation of staff reports for the Plan and Zoning Commission, Board of Adjustment, and the City Council.

BUDGET INFORMATION

FY 2014-15 Budget	\$3,448,066
FY 2013-14 Budget	\$2,322,655
Percentage Change	48.45%
FY 2014-15 FTE	22.20
Change From FY 2013-14	2.00

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The Development Services Department has goals of high customer service in reviewing and processing development requests. All goals revolve around the demand for timely review of customer request and ensuring the interests of the City and it’s Citizens are adequately protected.

Accomplishments

- Processed 188 development applications in 2013
- Processed 124 development pre-applications 2013
- \$421.7 million in permit valuations for 2013
- 5,821 rental inspections completed in 2013
- 1,242 building permits issued in calendar year 2013
- 13,707 construction inspections during 2013

Significant Information

City Council has recently approved the addition of another planner position during FY 2013-14 due to increased development activity and demand for planning related to city facilities. The FY 2014-15 budget includes the addition of a building inspector who will start in October of 2014. This added position will allow the department to stay ahead of the increased demand for building and rental inspections. This budget includes the upgrade of an engineer position to a principal engineer with additional training for that position. The City will also be conducting a special census during FY 2014-15, which is estimated to cost \$830,000. With the expected increase in population, the cost of the census should be recovered in approximately two years through increased road use tax revenue received.

Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,623,051	\$1,546,734	\$1,612,300	\$1,790,700	\$178,400	11.06%
Part-time Employees	7,748	7,895	7,000	8,000	1,000	14.29%
Contract Help						
Overtime	1,877	2,354	2,050	17,550	15,500	756.10%
Health, Dental, Life Insurance	283,651	262,677	296,035	349,825	53,790	18.17%
Retirement Contributions	277,635	260,381	284,639	319,495	34,856	12.25%
Other Pay	17,153	17,765	18,065	17,930	(135)	(0.75%)
Total Personal Services	\$2,211,115	\$2,097,806	\$2,220,089	\$2,503,500	\$283,411	12.77%
Supplies & Services						
Operating & Maintenance	\$45,372	\$59,433	\$59,842	\$64,842	\$5,000	8.36%
Conference, Travel & Training	8,781	7,209	24,074	28,074	4,000	16.62%
Utilities	244	199	300	300		
Contractual Obligations	3,440	5,890	2,500	3,000	500	20.00%
Donations to Agencies						
Non-Recurring/Non-Capital				833,000	833,000	100.00%
Total Supplies & Services	\$57,837	\$72,731	\$86,716	\$929,216	\$842,500	971.56%
Capital Outlay						
Replacement Charges	\$15,939	\$18,792	\$15,850	\$15,350	(\$500)	(3.15%)
Computer Hardware & Software	48,129					
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$64,068	\$18,792	\$15,850	\$15,350	(\$500)	(3.15%)
Lease/Purchase Payments						
Total Expenditures	\$2,333,020	\$2,189,329	\$2,322,655	\$3,448,066	\$1,125,411	48.45%

Personnel Summary

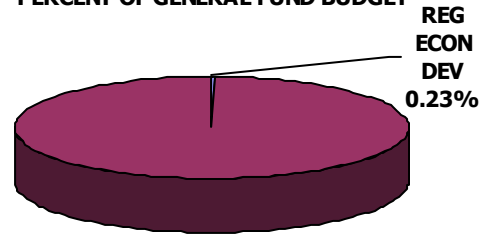
	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
Full-time Employees					
Building Inspection					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	4.00	4.00	3.00	3.00	0.00
Building Inspector	2.00	2.00	3.00	4.00	1.00
Secretary	1.20	1.20	1.20	1.20	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
Engineering					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer	1.00	1.00	1.00	2.00	1.00
Engineer	1.00	1.00	1.00	0.00	(1.00)
Senior Engineering Tech	2.00	2.00	2.00	2.00	0.00
Planning					
Development Planning & Inspection Manager	1.00	1.00	1.00	1.00	0.00
Planner	5.00	3.00	4.00	5.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	22.20	20.20	21.20	23.20	2.00
Total Authorized Personnel	22.20	20.20	21.20	23.20	2.00



BUDGET INFORMATION

FY 2014-15 Budget	\$124,997
FY 2013-14 Budget	\$109,997
Percentage Change	13.64%
FY 2014-15 FTE	0.00
Change From FY 2013-14	0.00

PERCENT OF GENERAL FUND BUDGET



Activity Description

The goal of this activity is to promote economic development for the City of West Des Moines by establishing partnerships with regional economic development groups such as the Des Moines Area Metropolitan Planning Organization, Greater Des Moines Partnership, Greater Dallas County Development Alliance, Warren County Economic Development Corporation, and the Madison County Development Groups.



Financial Summary

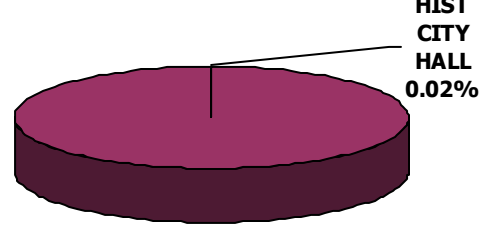
	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance	\$53,388	\$109,997	\$109,997	\$124,997	\$15,000	13.64%
Conference, Travel & Training						
Utilities						
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$53,388	\$109,997	\$109,997	\$124,997	\$15,000	13.64%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$53,388	\$109,997	\$109,997	\$124,997	\$15,000	13.64%



BUDGET INFORMATION

FY 2014-15 Budget	\$11,455
FY 2013-14 Budget	\$10,305
Percentage Change	11.16%
FY 2014-15 FTE	0.00
Change From FY 2013-14	0.00

PERCENT OF GENERAL FUND BUDGET



Activity Description

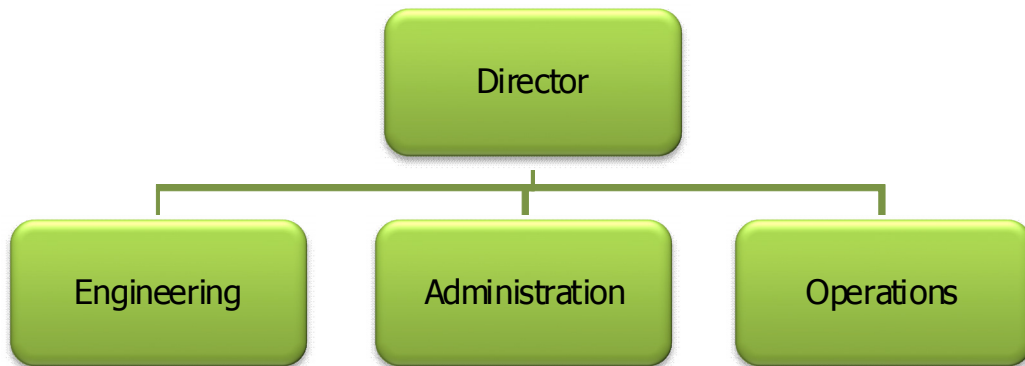
Historic City Hall was a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements and will serve to demonstrate how sustainable improvements can be made in a historic facility. The building received geothermal wells, photovoltaic panels, added insulation, new doors and windows, new mechanical and electrical systems, LED lamps, a green roof, and water efficient plumbing fixtures. The project has been submitted for Leadership in Energy and Environmental Design (LEED) certification and is anticipated to receive at least LEED Gold. On a daily basis a portion of the building is leased to the Historic Valley Junction Foundation for their office and as a Welcome Center for Valley Junction, while the rest of the building is used for meeting room space and a training center.



Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% 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	\$1,662	\$4,426	\$7,300	\$8,450	\$1,150	15.75%
Conference, Travel & Training						
Utilities	2,154	2,399	3,005	3,005		
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$3,816	\$6,825	\$10,305	\$11,455	\$1,150	11.16%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$3,816	\$6,825	\$10,305	\$11,455	\$1,150	11.16%





Mission Statement

“To enhance the physical quality of the community through responsible development of land, stewardship of the natural environment, timely maintenance of the city's infrastructure and to increase the quality of life of the citizens by providing innovative and responsive programs and services.”

Department Description

The Public Works department provides essential services to the citizens of West Des Moines in two divisions, Engineering and Operations. The Engineering Division includes design, construction observation, contract administration, development review, traffic and traffic safety operations. Administration provides support services including personnel, payroll, customer service, dispatch, and accounts payable and receivable functions for the department. The divisions are further divided into cost centers for management and budgeting purposes.

The Public Works **Administration** cost center provides administrative support to the Director and entire department. This includes personnel issues, payroll records, budget preparation, establishing department policies and procedures, drafting of Council communications, and coordination of support staff, and department wide initiatives.

The **Engineering** cost center is responsible for short and long term planning, budgeting, sequencing of construction, design, construction observation, development of maintenance programs and record keeping of the City's infrastructure as well as the operation of the City's traffic system, and flood alert system in accordance with Chapters 384 and 542 B of the Code of Iowa.

The **Construction Observation** cost center is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and pavement construction, as well as construction management.

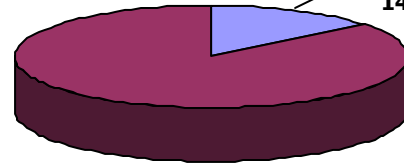
The **Traffic Control & Safety** cost center is responsible for all signs, signals, and painting located within the public right-of-way. They also provide traffic studies, traffic counts, and coordination of traffic related issues with IDOT, other public agencies, surrounding communities, and railroad companies.



BUDGET INFORMATION

FY 2014-15 Budget	\$7,780,306
FY 2013-14 Budget	\$8,161,373
Percentage Change	(4.67%)
FY 2014-15 FTE	64.80
Change From FY 2013-14	0.00

PERCENT OF GENERAL FUND BUDGET
PUBLIC WORKS
14.12%



Operations is responsible for the maintenance of the City's infrastructure and City assets such as City buildings and its fleet of vehicles. There are separate cost centers to address major areas of responsibility.

Street Maintenance Improved or Street Maintenance Unimproved, depending on the roadway classification the basic activities and responsibilities may include concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and apply material.

The **Sewers & Drainage** cost center is responsible for the routine maintenance and inspection of pump station, sanitary sewers, and storm sewer, including cleaning and televising sewers.

Street Cleaning is responsible for cleaning all of the paved roadways and catch basins within the city limits of West Des Moines.

Nuisance Abatement is responsible for mowing, trimming of trees and brush, treating unimproved road to reduce dust, mosquito control, and any other nuisances.

Building and Fleet coordinates the cleaning and maintenance of City buildings and fleet equipment. The goal is to optimize longevity of City owned facilities and provide safe, well-maintained equipment. As a result of the quality initiative, the City now has a formalized facility repair and maintenance policy/program and a facility preventive maintenance policy/program.



Goals and Objectives

The goal of Public Works is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner while maintaining the City's infrastructure. The services the Public Works Department provides impact the daily lives of our residents and are critical to the on-going success of our City.

Accomplishments

- Implementation of Automated Vehicle Location (AVL) program
- Installed battery backup units at all 111 signalized intersections
- In process of adding adaptive traffic signal technology to major corridors
- Adopted Pipeline Assessment and Certification Program
- Adopted Manhole Assessment and Certification Program

Significant Information

The Public Works department has requested \$100,000 for supplemental equipment. Proposed uses are as follows:

- Fiber Fusion Splicer
- Fiber Optical Time-Domain Reflectometer (OTDR) Unit
- Plans Size Scanner
- Robotic Total Station Survey Equipment
- Parts Washer

Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,997,514	\$3,129,402	\$3,306,400	\$3,326,500	\$20,100	0.61%
Part-time Employees	114,379	126,965	122,550	128,900	6,350	5.18%
Contract Help						
Overtime	154,343	159,817	202,100	198,500	(3,600)	(1.78%)
Health, Dental, Life Insurance	610,778	613,142	702,465	754,265	51,800	7.37%
Retirement Contributions	536,533	546,619	620,948	634,680	13,732	2.21%
Other Pay	52,901	45,886	49,740	49,631	(109)	0.22%
Total Personal Services	\$4,466,448	\$4,621,831	\$5,004,203	\$5,092,476	\$88,273	1.76%
Supplies & Services						
Operating & Maintenance	\$1,108,885	\$1,414,026	\$1,915,430	\$1,714,540	(\$200,890)	
Conference, Travel & Training	36,524	39,009	53,420	53,420		
Utilities	83,054	97,626	108,295	110,845	2,550	2.35%
Contractual Obligations	52,503	88,999	54,200	72,900	18,700	34.50%
Donations to Agencies						
Non-Recurring/Non-Capital		13,829	11,050		(11,050)	(100.00%)
Total Supplies & Services	\$1,280,966	\$1,653,489	\$2,142,395	\$1,951,705	(\$190,690)	(8.90%)
Capital Outlay						
Replacement Charges	\$434,476	\$500,777	\$602,175	\$636,125	\$33,950	5.64%
Computer Hardware & Software		8,850	36,150		(36,150)	(100.00%)
Vehicles			304,350		(304,350)	(100.00%)
Miscellaneous Equipment	53,457	46,545	72,100	100,000	27,900	38.70%
Total Capital Outlay	\$487,933	\$556,172	\$1,014,775	\$736,125	(\$278,650)	(27.46%)
Lease/Purchase Payments						
Total Expenditures	\$6,235,347	\$6,831,492	\$8,161,373	\$7,780,306	(\$381,067)	(4.67%)

Personnel Summary

	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
Full-time Employees					
Administration					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Deputy Public Works Director	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
Engineering					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Engineering Technician	7.00	7.00	7.00	7.00	0.00
Principal Engineer	4.00	4.00	4.00	4.00	0.00
Secretary	0.80	0.80	0.80	0.80	0.00
Senior Engineering Technician	2.00	1.00	1.00	1.00	0.00
Operations					
Building Maintenance Worker	4.00	4.00	4.00	4.00	0.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Fleet Manager	1.00	1.00	1.00	1.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialists	28.00	26.00	28.00	28.00	0.00
Operations Supervisor	3.00	3.00	2.00	2.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Storm Water Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
Total Full-time Employees	66.80	63.80	64.80	64.80	0.00
Total Authorized Personnel	66.80	63.80	64.80	64.80	0.00



