

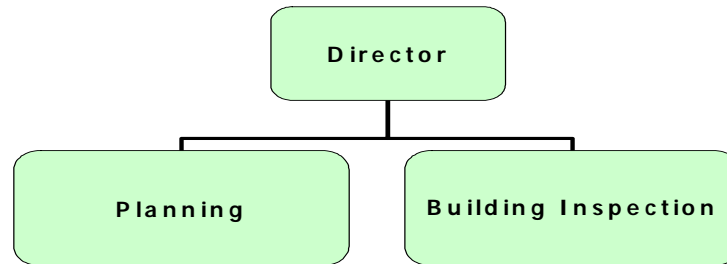


PUBLIC SERVICES

Community
Development

Public Works





Mission Statement

"To provide timely information and support to the City Council, Plan and Zoning Commission, Board of Adjustment, development community, and citizens of West Des Moines on all matters associated with the application of the Building, Mechanical, Plumbing and Electrical codes, the Zoning Ordinance and the Comprehensive Plan; and to promote high quality development and safeguard the health, safety and welfare of the community by regulating the design, construction, use and occupancy, location and quality of all buildings and properties within the jurisdiction of the City."

Department Description

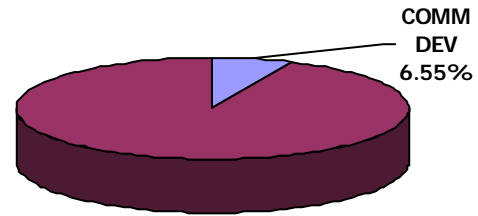
Community Development works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following two divisions:

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 annexation, comprehensive planning and zoning, 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. Other activities of the division include grant writing, housing initiatives, and economic development activities.

BUDGET INFORMATION

FY 2007-08 Budget	\$2,709,311
FY 2006-07 Revised Budget	\$2,312,728
Percentage Change	17.15%
FY 2007-08 FTE	23.00
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET



The Building Division's primary role is to enforce the City's building codes. 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 20,000 construction inspections annually. These inspections include life/safety provisions, footing and foundation, framing, site plan, structural, plumbing, electrical, mechanical, rehabilitation, floodplain, and accessibility. The City's requirements are based on national model construction codes, which are updated every three years.

Budget Objectives and Significant Information

Staff (particularly Building Inspection and Information Services) will begin the process of identifying a preferred vendor for building permit/rental inspection software with the intent that this needed replacement can be purchased/installed early in the 2008-09 FY.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Serve Customers	Planning & Community Development					
	Percentage of Positive Responses from Contractor Follow-up Survey	% rated good or excellent in every category	not tracked	not tracked	95%	95%
Manage Financial Resources	Planning & Community Development					
	Communicate with Existing Businesses to Identify Areas of Concern	Number of executive call contacts per year	7	48	32	28
Improve Processes	Planning & Community Development					
	Enable Timely Construction	Average number of days from submittal to sign-off	not tracked	not tracked	not tracked	125.4 days



Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Support Employees	Resource Management					
	Foster Employee Skills & Development	Number of training hours per employee	not tracked	not tracked	59.8	69.68



Financial Summary

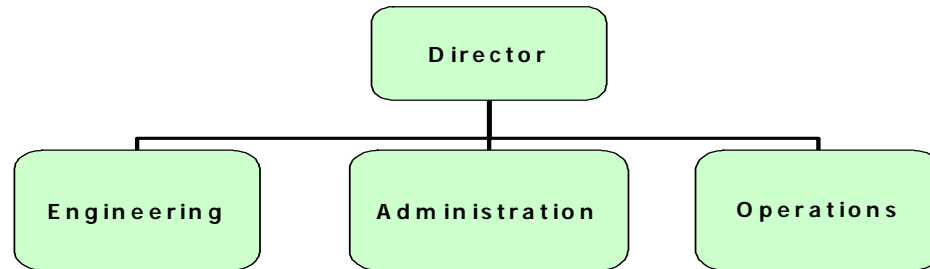
	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,198,379	\$1,216,060	\$1,353,980	\$1,410,917	\$56,937	4.21%
Part-time Employees	314,894	27,855	20,800	21,500	700	3.37%
Contract Help						
Overtime	7,950	2,567				
Health, Dental, Life Insurance	113,041	159,213	212,385	239,021	26,636	12.54%
Retirement Contributions	192,756	171,105	204,967	216,213	11,246	5.49%
Other Pay	7,083	12,063	9,550	9,550		
Total Personal Services	\$1,834,103	\$1,588,863	\$1,801,682	\$1,897,201	\$95,519	5.30%
Supplies & Services						
Operating & Maintenance	\$239,622	\$233,946	\$442,698	\$744,560	\$301,862	68.19%
Conference, Travel & Training	24,774	13,978	26,093	25,750	(343)	(1.31%)
Utilities	4,766	5,821	6,255	6,800	545	8.71%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	347,365	5,095	12,500	11,000	(1,500)	(12.00%)
Total Supplies & Services	\$616,527	\$258,840	\$487,546	\$788,110	\$300,564	61.65%
Capital Outlay						
Replacement Charges	\$23,160	\$20,648	\$23,500	\$24,000	\$500	2.13%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$23,160	\$20,648	\$23,500	\$24,000	\$500	2.13%
Lease/Purchase Payments						
Total Expenditures	\$2,473,790	\$1,868,351	\$2,312,728	\$2,709,311	\$396,583	17.15%



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
Full-time Employees					
Building Inspection					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	6.00	6.00	5.00	5.00	0.00
Building Inspector I	0.00	0.00	1.00	1.00	0.00
Temporary Building Inspector	1.00	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
Planning					
Community Development Director	1.00	1.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	4.00	4.00	6.00	6.00	0.00
Associate Planner	2.00	2.00	1.00	1.00	0.00
WestHelp Coordinator	1.00	1.00	1.00	1.00	0.00
Housing Planner	0.00	0.00	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
Total Full-time Employees	22.00	22.00	23.00	23.00	0.00
Total Authorized Personnel	22.00	22.00	23.00	23.00	0.00





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. The Operations Division mission is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner as they maintain the City's infrastructure. 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.

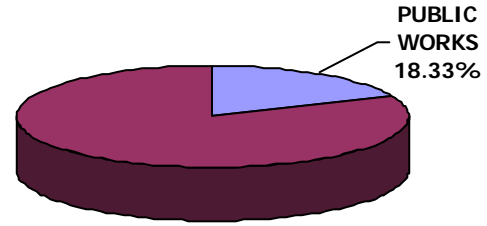
The **Construction Observation** cost center is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and 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 2007-08 Budget	\$7,587,955
FY 2006-07 Revised Budget	\$7,219,689
Percentage Change	5.10%
FY 2007-08 FTE	74.00
Change From FY 2006-07	2.00

PERCENT OF GENERAL FUND BUDGET



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 this may include crack sealing, mud jacking, snow and ice removal, and/or grading.

The **Sewers & Drainage** cost center is responsible for the maintenance of all sanitary sewers and storm drainage systems, as well as lift stations.

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

Nuisance Abatement works to improve neighborhood safety such as weed spraying, mosquito control, and dust control.

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.



Budget Objectives and Significant Information

There are four items included on the proposed supplemental request listing pertaining to the Public Works department. The first three items are proposed to be funded by the City's Storm Water Utility. The department proposes the hiring of a Storm Water Coordinator who will be responsible for implementing, monitoring, administration and all reporting associated with the NPDES permit issued to the City by the Iowa Department of Natural Resources. The second item is a \$23,000 pickup truck for the Storm Water Coordinator. The third item is an Engineering Technician to manage the Storm Water Utility database. Finally, Public Works has been allocated \$50,000 for miscellaneous equipment, the specific items to be purchased are yet to be determined. Additional funding necessary for two vehicle replacements is included in the amount of \$31,000.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Serve Customers	Resource Management						
	Maintain/Enhance Customer Service	Number of lane miles per operator target: 21 miles per operator	21.39	21.33	21.43	22.78	23.43
Manage Financial Resources	Resource Management						
	Maximize External Funding	Total dollars billed inspecting subdivision construction	\$50,008	\$27,971	\$20,462	\$114,412	\$146,529
Improve Processes	Resource Management						
	Maintain/Improve Turn Around Time	Vehicle hours out of service yearly average	not tracked	not tracked	3.55 hrs	3.85 hrs	3.36 hrs
					Internal	Internal	Internal
19.24 hrs					23.14 hrs	22.16 hrs	
				Outside vendor	Outside vendor	Outside Vendor	
Support Employees	Resource Management						
	Promote a Positive and Motivating Work Environment	Percentage of employees participating in the quality initiative	not tracked	74.63%	76.47%	78.26%	79.17%



Financial Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,329,158	\$3,310,083	\$3,929,050	\$4,153,800	\$224,750	5.72%
Part-time Employees	104,460	76,691	117,850	121,500	3,650	3.10%
Contract Help						
Overtime	55,387	58,508	108,700	112,095	3,395	3.12%
Health, Dental, Life Insurance	414,147	568,496	743,600	834,750	91,150	12.26%
Retirement Contributions	469,861	465,029	546,675	616,280	69,605	12.73%
Other Pay	27,417	26,739	35,900	36,300	400	1.11%
Total Personal Services	\$4,400,430	\$4,505,546	\$5,481,775	\$5,874,725	\$392,950	7.17%
Supplies & Services						
Operating & Maintenance	\$1,108,412	\$1,076,169	\$1,001,100	\$956,005	(\$45,095)	(4.50%)
Conference, Travel & Training	38,900	41,095	43,005	53,005	10,000	23.25%
Utilities	99,848	115,057	113,540	131,270	17,730	15.62%
Contractual Obligations		18,664	20,000	20,000		
Donations to Agencies						
Non-Recurring/Non-Capital	59,076	38,860	91,200	49,200	(42,000)	(46.05%)
Total Supplies & Services	\$1,306,236	\$1,289,845	\$1,268,845	\$1,209,480	(\$59,365)	(4.68%)
Capital Outlay						
Replacement Charges	\$359,834	\$428,835	\$393,400	\$453,750	\$60,350	15.34%
Computer Hardware & Software	15,925	15,356				
Vehicles	118,858	104,144				
Miscellaneous Equipment	1,450	52,708	75,669	50,000	(25,669)	(33.92%)
Total Capital Outlay	\$496,067	\$601,043	\$469,069	\$503,750	\$34,681	7.39%
Lease/Purchase Payments						
Total Expenditures	\$6,202,733	\$6,396,434	\$7,219,689	\$7,587,955	\$368,266	5.10%



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
Full-time Employees					
Engineering					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	2.00	1.00
City Engineer	1.00	1.00	1.00	1.00	0.00
Crew Chief	1.00	1.00	1.00	1.00	0.00
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Manager	1.00	1.00	1.00	1.00	0.00
Engineering Technician	6.00	6.00	6.00	7.00	1.00
Management Analyst	1.00	1.00	1.00	0.00	-1.00
Principal Engineer	4.00	4.00	5.00	5.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
Senior Technician	3.00	4.00	4.00	4.00	0.00
Storm Water Coordinator	0.00	0.00	0.00	1.00	1.00
Traffic Safety Technician	3.00	4.00	4.00	4.00	0.00
Operations					
Public Works Superintendent	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Building and Fleet Coordinator	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Building Maintenance Worker	5.00	5.00	5.00	5.00	0.00
Crew Chief	3.00	3.00	3.00	3.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialist	27.00	28.00	28.00	28.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	68.00	71.00	72.00	74.00	2.00
Total Authorized Personnel	68.00	71.00	72.00	74.00	2.00

