

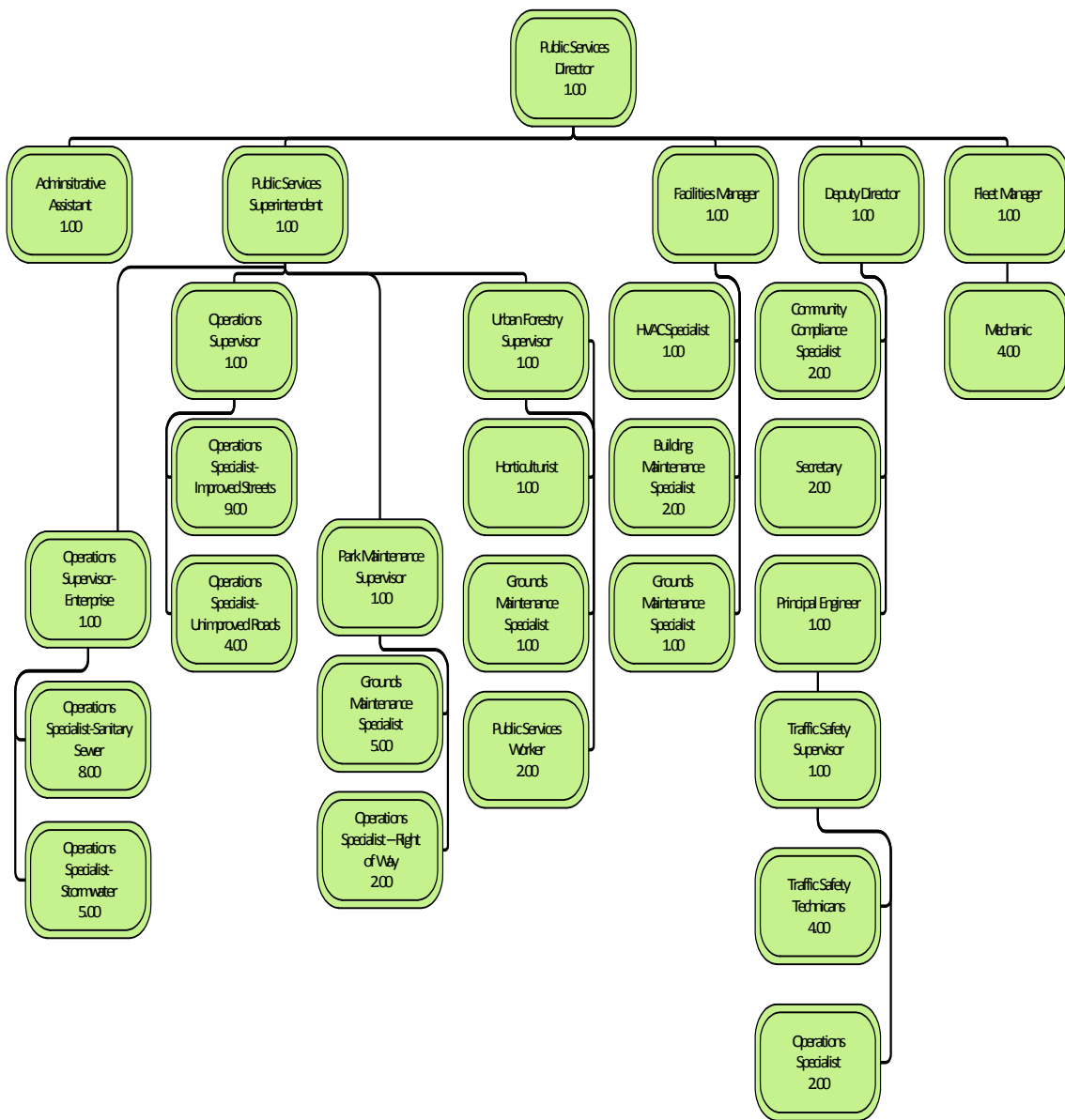
Public Services,
Engineering Services,
Community & Economic
Development,
Development Services

Public
Services



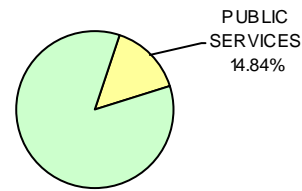
Public Services

The Public Services Department provides essential services to the citizens of West Des Moines. The department is tasked with the maintenance and management of the City's infrastructure and assets such as: roadways, storm sewer system, sanitary sewer system, parks, green ways, trees, City buildings, Community Compliance, fleet of vehicles, and equipment. This includes activities such as short and long term planning, budgeting, implementation of maintenance programs and record keeping of the City's infrastructure. The Department is also responsible for the operation of the City's traffic control system and food alert system.



BUDGET INFORMATION	
FY 2018-19 Budget	\$9,925,529
FY 2017-18 Budget	\$9,601,960
Percentage Change	3.37%
FY 2018-19 FTE	67.00
Change From FY 2017-18	3.00

% OF GENERAL FUND BUDGET



Public Services **Administration** provides administrative support to the Director and entire department. This includes providing policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.

Community Compliance is responsible for the enforcement of certain nuisance codes and reports outs to the Community Compliance Council Committee for direct feedback and direction from the City Council. Common compliance requests include: junk cars, auto parts stored outside on private property, vehicles parked on unpaved surfaces, junk and debris in yards, weed and/or grass growing to a height of 10" or more, snow and ice removal from sidewalks, and sidewalk defects.

Traffic Control & Safety is responsible for traffic signals operations and maintenance, street/parking lot painting, sign maintenance, fiber network maintenance, and One-Call locates for signal/fiber network cables.

Flood Control is responsible for the maintenance of the City's flood control system and other flood fighting activities including participation in the Des Moines Metro Flood Alert System.

Street Maintenance Improved or Street Maintenance Unimproved, depending on the roadway classification, the basic activities and responsibilities may include repairing concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and application of material. The division is also responsible for the construction of bus stop pads.

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.

Right of Way Maintenance is responsible for mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances.

Building and Facilities core responsibility is to maintain the health and well-being of the City facilities and the safety of the occupants and visitors that use these facilities on a daily basis.

Fleet coordinates the maintenance, repair, purchase, and disposal of equipment and vehicles.

Parks maintenance responsibilities were shifted to the Public Services Department in September of 2016. The Parks division works closely with the Parks and Recreation Department and their programming to promote healthy and vibrant recreation opportunities in West Des Moines. Mainly done through mowing/vegetation management, grounds patrol/pick up, safety inspections, equipment upkeep and repair. These areas maintained include; open spaces, greenbelts, trails pond/lake, playgrounds, aquatic centers, shelters, sports courts/fields, special events, trails, and natural resource areas.



The **Urban Forestry** division is responsible for the periodic assessment and maintenance of all public trees including those on public right-of-way and median, within maintained areas of parks, in Jordan Creek Cemetery, and along city bikeways and trails. In addition, the division oversees all right-of-way tree planting and removal permits. In 2015 the Emerald Ash Borer was confirmed in West Des Moines, with its inevitable devastating impacts on a valuable resource, the division monitors the condition of all public ash trees and treats trees meeting criteria established by the city. All horticulture and landscape established and maintenance activities, including those at designated sights in Valley Junction, in parks, and city facilities are completed through the Urban Forestry division.

Mission Statement

“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.”

Goals and Objectives

A major goal of Public Services 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 Services Department provides impact the daily lives of our residents and are critical to the on-going success of our City. The services the department provides impact the daily lives of our residents and are critical to the on-going success of our City. The Department endorses the City goals of promoting walkability, cycling, public transit, and well maintained traffic signal systems. This promotes quality of life to the residents and stakeholders in the community. Having well maintained city buildings and infrastructure fosters a culture of future in fill/redevelopment and neighborhood revitalization.

Operational efficiency has been a longtime goal of the Public Services Department, constantly looking for ways to improve, utilizing the quality process to involve all stakeholders that complete the work.

Performance Measures

Mission: To efficiently and effectively maintain infrastructure.					
	2014	2015	2016	2017	Change
Improved Street Lane Miles	724	729	733	756	+23
Unimproved Road Lane Miles	55	53	54	57	+3
Sanitary Sewer Linear Miles	238	240	248	245	-3
Storm Water Sewer Linear Miles	200	207	210	212	+2



Accomplishments

- Instituted YourGOV, a web based and mobile device solution reporting tool that allows citizens to report non-emergency related issues to City.
- Continued development of the traffic adaptive network
- Began using new technology that provides data driven decisions in snow and ice control

Significant Information

Personnel cost for Public Services have not increased as much in prior years due to three positions that were budgeted in FY 2017-18 that were eliminated after the employees in those positions retired; 1 secretary and 2 Building Maintenance Workers. The Building Maintenance Worker duties were contracted out and those costs are allocated the facilities where the work is being performed. The Public Services department has been allocated dollars for the following items:

- \$170,000 for the purchase of digital radios to replace the remaining analog radios that will no longer be supported after 12/31/2018
- \$100,000 for a rubber track excavator
- \$63,000 for a wide area mower for parks maintenance
- \$35,000 for an anti-icing trailer
- \$30,000 for replacement of trash containers in parks
- \$25,000 for a traffic sign printer
- \$24,000 for a half-ton pick up truck
- \$20,000 for a GPS guided chemical applicator



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,277,192	\$3,431,360	\$3,656,725	\$3,665,960	\$9,235	0.25%
Part-time Employees	80,114	159,440	243,700	199,000	(44,700)	(18.34%)
Contract Help						
Overtime	178,524	109,509	122,700	150,850	28,150	22.94%
Health, Dental, Life Insurance	623,403	674,373	801,625	763,565	(38,060)	(4.75%)
Retirement Contributions	583,393	607,635	702,610	709,165	6,555	0.93%
Other Pay	62,593	104,427	67,159	60,464	(6,695)	(9.97%)
Total Personal Services	\$4,805,219	\$5,086,744	\$5,594,519	\$5,549,004	(\$45,515)	(0.81%)
Supplies & Services						
Operating & Maintenance	\$1,322,071	\$1,345,553	\$1,943,240	\$1,870,955	(\$72,285)	(3.72%)
Staff Development	59,100	48,294	74,950	116,800	41,850	55.84%
Utilities	91,071	93,894	135,520	134,365	(1,155)	(0.85%)
Contractual Obligations	366,507	444,827	779,751	814,780	35,029	4.49%
Total Supplies & Services	\$1,838,749	\$1,932,568	\$2,933,461	\$2,936,900	\$3,439	0.12%
Capital Outlay						
Replacement Charges	\$571,584	\$691,614	\$812,680	\$972,225	\$159,545	19.63%
Computer Hardware & Software	11,600	3,142				
Vehicles						
Miscellaneous Equipment	49,102	7,339	261,300	467,400	206,100	78.87%
Total Capital Outlay	\$632,286	\$702,095	\$1,073,980	\$1,439,625	\$365,645	34.05%
Lease/Purchase Payments						
Total Expenditures	\$7,276,254	\$7,721,407	\$9,601,960	\$9,925,529	\$323,569	3.37%



Personnel Summary

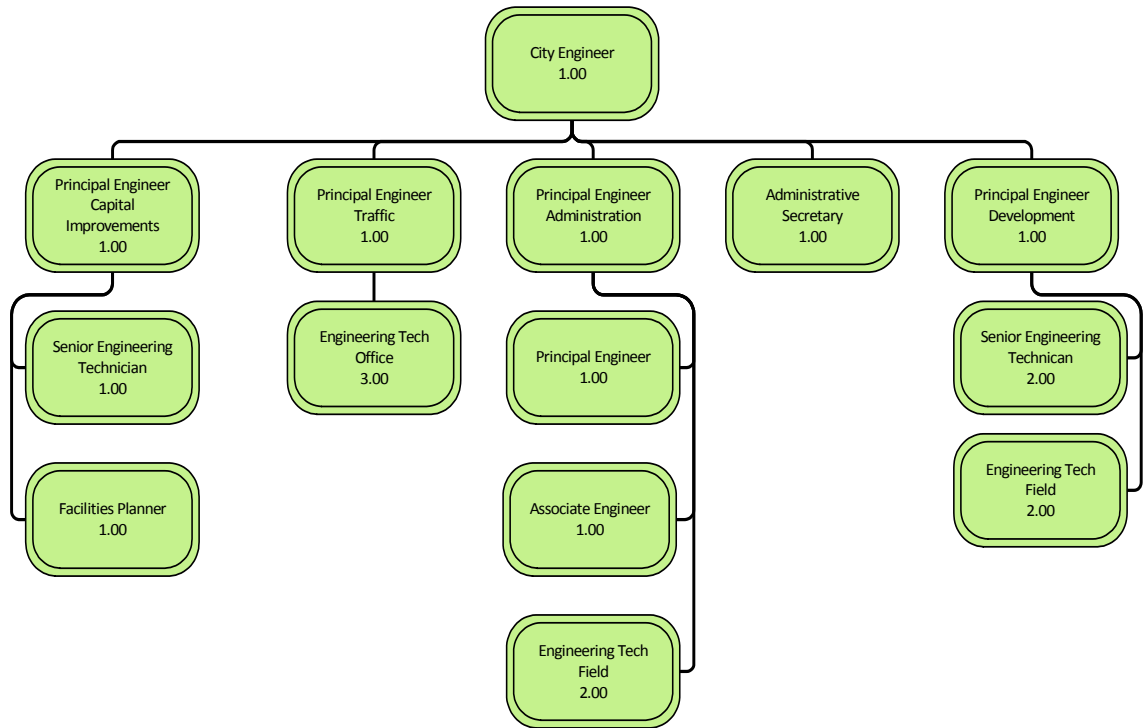
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Administration					
Public Services Director	1.00	1.00	1.00	1.00	0.00
Deputy Public Services Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	3.00	2.00	2.00	0.00
Buildings & Facilities					
Buildings & Facilities Manager	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	0.00	2.00	2.00	2.00	0.00
Building Maintenance Worker	4.00	2.00	0.00	0.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	0.00	1.00	1.00	1.00	0.00
Community Compliance					
Community Compliance Specialists	0.00	2.00	2.00	2.00	0.00
Engineering					
Construction Supervisor	1.00	0.00	0.00	0.00	0.00
Engineering Technician	7.00	0.00	0.00	0.00	0.00
Principal Engineer	1.00	0.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00	0.00
Fleet					
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	4.00	1.00
Operations					
Public Services Superintendent*	0.00	1.00	1.00	1.00	0.00
Operations Supervisor*	2.00	2.00	2.00	2.00	0.00
Stormwater Supervisor	1.00	0.00	0.00	0.00	0.00
Parks Maintenance Supervisor	0.00	1.00	1.00	1.00	0.00
Urban Forestry Supervisor	0.00	1.00	1.00	1.00	0.00
Operations Specialist*	26.00	26.00	28.00	28.00	0.00
Grounds Maintenance Specialist	0.00	6.00	6.00	6.00	0.00
Horticulturist	0.00	1.00	1.00	1.00	0.00
Public Services Worker	0.00	0.00	0.00	2.00	2.00
Traffic					
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Operations Specialist	2.00	2.00	2.00	2.00	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	62.00	65.00	64.00	67.00	3.00
Total Authorized Personnel	62.00	65.00	64.00	67.00	3.00

* A portion of cost related to this position are paid out Sanitary Sewer Funds or Stormwater Funds.



Engineering Services

The **Engineering Services** department is responsible for providing professional engineering and architectural services to the City Council, municipal boards and commissions, and other City Departments. These services generally include review of development applications for consistency with design standards, specifications, and City Code and the administration of public improvements associated with the Capital Improvement Program and private development.



Under the direction of the City Engineer, the Engineering Services Department consists of four divisions: Capital Improvements, Engineering Administration, Traffic, and Development.

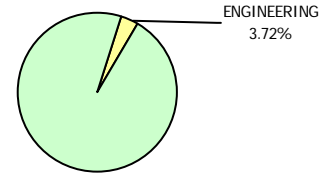
The **Capital Improvements Division** provides and/or administers planning, design, acquisition, and construction quality assurance services for City projects involving wastewater, transportation, and stormwater systems. The Division also provides systematic construction, reconstruction, and repair programs for City facilities. The division administers the City's energy savings program and oversees all capital improvements for all City owned buildings.

The **Engineering Administration Division** provides systematic construction, reconstruction, and repair programs for sanitary and storm sewer infrastructure as well as process and records management of those infrastructure systems. The Division also manages the municipal sanitary sewer and stormwater utilities, including the flood levee system.



BUDGET INFORMATION	
FY 2018-19 Budget	\$2,490,800
FY 2017-18 Budget	\$2,421,375
Percentage Change	2.87%
FY 2018-19 FTE	19.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



The **Traffic Division** provides long range transportation planning to support capital improvement planning and design. The Division completes traffic studies and analysis for public and private improvements, administers parking codes, and provides day-to-day support for operation of traffic signal facilities. The Division also maintains and provides City departments and the public quarter section, planimetric and topographic maps, sewer maps, data, aerial photography, and construction records on all public improvements and provides City agencies with maps, plans, charts, overlays, displays, and exhibits.

The **Development Division** works with the City’s Development Services Department to review private development plans and associated public infrastructure plans for conformance with design standards and specifications. The Division provides construction field services such as inspection, testing, and quality assurance for public and subdivision projects.

Mission Statement

“The mission of the Engineering Services Department is to provide high levels of customer service in design and construction of public improvements.”

Goals and Objectives

The Engineering Services Department goal is to provide high levels of customer service in design and construction of public improvements. All goals revolve around the demand for timely response to internal and external customer requests and ensuring the interests of the City and its citizens are adequately protected. Specific goals include:

- Work together with the Development Services Department to update the Comprehensive Plan
- Review every project as it relates to the City’s adopted Complete Streets Policy
- Work with the area’s transit authority to help find ways to enhance ridership
- Work with private entities to solve infrastructure issues
- Identify ways West Des Moines can be a leader in sustainable stormwater solutions
- Identify areas of the City and planning areas that may be environmentally sensitive and work to determine a mechanism to enhance or maintain those areas without stymieing development



Accomplishments

- Jordan Creek Parkway and University Avenue Intersection Improvements - Project of the Year - Iowa Chapter of American Public Works Association (APWA) Transportation Project Under \$500,000
- Collaborated with ISU on concrete mix design to withstand deicing agents for Microsoft Alluvion Pavement Research project
- Conducted 54 traffic studies for private development
- Awarded \$1,000,000 Surface Transportation Block Grant from Des Moines Metropolitan Planning Organization towards reconstruction of Grand Avenue west of 1st Street

Significant Information

The Engineering Services department has been allocated \$65,000 for the purchase of facility management software. This software is expected to document the City's facility assets, track work completed at each facility, track maintenance expenses for each facility, and forecast/prioritize work needed at each facility.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$640,949	\$1,452,954	\$1,451,830	\$1,515,910	\$64,080	4.41%
Part-time Employees	5,858	15,705	25,000	42,000	17,000	68.00%
Contract Help		16,248				
Overtime	7,049	48,867	66,000	55,000	(11,000)	(16.67%)
Health, Dental, Life Insurance	95,130	257,069	288,130	285,595	(2,535)	(0.88%)
Retirement Contributions	111,475	256,824	271,225	289,780	18,555	6.84%
Other Pay	5,995	16,525	19,830	17,090	(2,740)	(13.82%)
Total Personal Services	\$866,456	\$2,064,192	\$2,122,015	\$2,205,375	\$83,360	3.93%
Supplies & Services						
Operating & Maintenance	\$10,643	29,857	\$59,445	\$55,185	(\$4,260)	(7.17%)
Staff Development	10,179	21,694	32,570	34,295	1,725	5.30%
Utilities		433	900	800	(100)	(11.11%)
Contractual Obligations	4,900	81,995	131,930	105,380	(26,550)	(20.12%)
Total Supplies & Services	\$25,722	\$133,979	\$224,845	\$195,660	(\$29,185)	(12.98%)
Capital Outlay						
Replacement Charges		\$30,877	\$22,115	\$17,265	(\$4,850)	(21.93%)
Computer Hardware & Software			17,900	65,000	47,100	263.13%
Vehicles		29,385				
Miscellaneous Equipment		17,862	34,500	7,500	(27,000)	(78.26%)
Total Capital Outlay		\$78,124	\$74,515	\$89,765	\$15,250	20.47%
Lease/Purchase Payments						
Total Expenditures	\$892,178	\$2,276,295	\$2,421,375	\$2,490,800	\$69,425	2.87%



Personnel Summary

	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Administrative					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer*	4.00	4.00	4.00	4.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	0.00	1.00	0.00	0.00	0.00
Capital Improvements					
Senior Engineering Technician	0.00	1.00	1.00	1.00	0.00
Facilities Planner	0.00	0.00	1.00	1.00	0.00
Development					
Senior Engineering Technician	2.00	2.00	2.00	2.00	0.00
Support Services					
Principal Engineer	0.00	1.00	1.00	1.00	0.00
Associate Engineer- MS4 **	1.00	1.00	1.00	1.00	0.00
Field Technician - Development	0.00	2.00	2.00	2.00	0.00
Field Technician - MS4 **	0.00	1.00	1.00	1.00	0.00
Field Technician - ROW/Utilities	0.00	1.00	1.00	1.00	0.00
Traffic					
Office Technician	0.00	3.00	3.00	3.00	0.00
Total Full-time Employees	9.00	19.00	19.00	19.00	0.00
Total Authorized Personnel	9.00	19.00	19.00	19.00	0.00

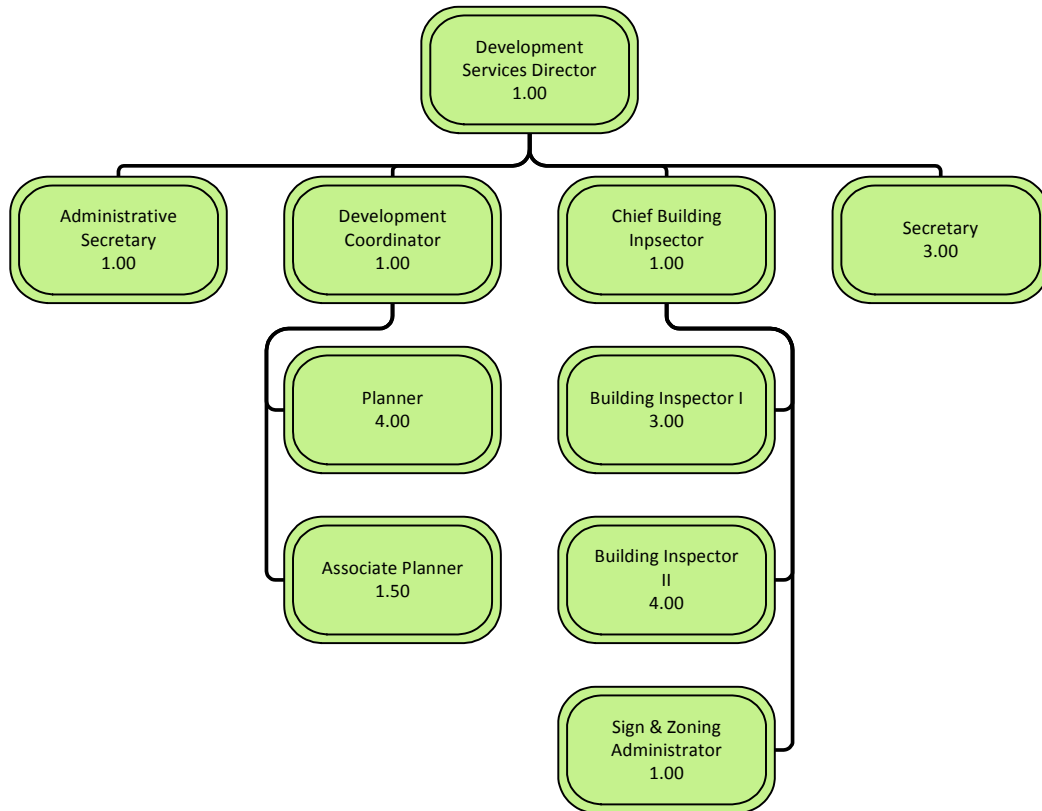
* 50% of wages and benefits for one Principal Engineer are funded by the Stormwater Enterprise Fund.

** 100% of wages and benefits are funded by the Stormwater Enterprise Fund.



Development Services

The Development Services department works closely with developers, consultants, residents, and builders to address development and construction needs within the community. Staff manages projects from inception at the pre-application stage, through project submittal, presentation to the approval bodies, construction, inspection, and completion with the issuance of the final occupancy permit.



The department is comprised of the following divisions:

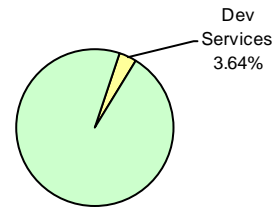
The **Building Division's** primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality 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 14,600 new construction inspections and 5,400 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 Building Division issues all building mechanical, plumbing, electrical, and sign permits. Before new building permits are issued, the Division also confirms that approval of the National Pollutant Discharge Elimination System (NPDES) has been granted by the Iowa Department of Natural Resources.



BUDGET INFORMATION

FY 2018-19 Budget	\$2,434,297
FY 2017-18 Budget	\$2,503,082
Percentage Change	(2.75%)
FY 2018-19 FTE	20.50
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



The **Planning Division** is involved in a variety of activities associated with land development in the City of West Des moines. One fo the primary functions is to oversee the development review process. This process involves meeting with developers, realtors, consultants, and citizens interested in development around the City and guiding them through the preparation and processing of applications for comprehensive plan amendments, re-zoning, platting or subdivision of property, site plans, and permitted conditional use permits. The Planning division staff serves as the hub for the processing of development applications, coordination of the review by the various City departments and outside agencies, conveying review comments and concern to the applicants, resolution of issues raised with development proposals, and the preparation of staff reports and presentation to the Plan and Zoning Commission, the Board of Adjustment, and the City Council. Another key role of the Planning Division plays is the maintenance and update of the Comprehensive Plan and the Zoning Code, which provide the long-range plan for the development of the city and the details for the physical development of the City, respectively.

Goals and Objectives

The Development Services Department has goals of high customer service in reviewing and processing development, building permit, and inspection 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.

The Building Division has a goal of reviewing permit applications for single family residential within three days, commercial and large multi-family within three weeks. Commercial tenant improvements (remodels) are reviewed and issued within one to two weeks or receiving the application depending on the extent of the remodel. The Building Division also has the goal of performing inspections within 24 hours of receiving a request for an inspection, regardless of whether residential or commercial.

The Planning Division coordinates weekly pre-application meetings to provide direction to applicants to help make the development process as smooth as possible. Once a formal development application is submitted for processing, the Planning Division strives to provide reviews and comments to applicants within 7 calendar days or receipt of the application. Once all review comment are appropriately addressed, the project is presented to the Plan and Zoning Commission on a Monday and to the City Council on the following Monday allowing applicants to have all the necessary approvals within a 7 day period.



Performance Measures

Residential Construction Permits Issued	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Change from 2016 to 2017
Single Family	120	153	182	195	+13
Town House	83 166 units	69 206 units	43 84 units	71 132units	+28 +48 units
Apartments	11 14 units	6 212 units	6 296 units	5 180 units	-1 -116 units
Additions, Remodels, etc.	150	163	177	188	+11

Significant Information

In FY 2017-18 \$100,000 was budgeted to work on updating the City's comprehensive plan.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,320,222	\$1,393,667	\$1,579,350	\$1,614,500	\$35,150	2.23%
Part-time Employees	368,732	2,241	30,000	31,000	1,000	3.33%
Contract Help						
Overtime	7,876	3,599	6,000	6,000		
Health, Dental, Life Insurance	221,476	250,097	327,415	336,590	9,175	2.80%
Retirement Contributions	250,722	235,591	282,130	296,450	14,320	5.08%
Other Pay	14,403	13,879	15,130	14,320	(810)	(5.35%)
Total Personal Services	\$2,183,431	\$1,899,074	\$2,240,025	\$2,298,860	\$58,835	2.63%
Supplies & Services						
Operating & Maintenance	\$94,653	\$37,478	\$45,552	\$51,202	\$5,650	12.40%
Staff Development	14,420	19,032	39,595	36,155	(3,440)	(8.69%)
Utilities	207	217	300	300		
Contractual Obligations	71,374	25,881	153,500	25,400	(128,100)	(83.45%)
Total Supplies & Services	\$180,654	\$82,608	\$238,947	\$113,057	(\$125,890)	(52.69%)
Capital Outlay						
Replacement Charges	\$12,756	\$10,241	\$24,110	\$19,785	(\$4,325)	(17.94%)
Computer Hardware & Software		14,021		2,595	2,595	
Vehicles						
Miscellaneous Equipment		225				
Total Capital Outlay	\$12,756	\$24,487	\$24,110	\$22,380	(\$1,730)	(7.18%)
Lease/Purchase Payments						
Total Expenditures	\$2,376,841	\$2,006,169	\$2,503,082	\$2,434,297	(\$68,785)	(2.75%)



Personnel Summary

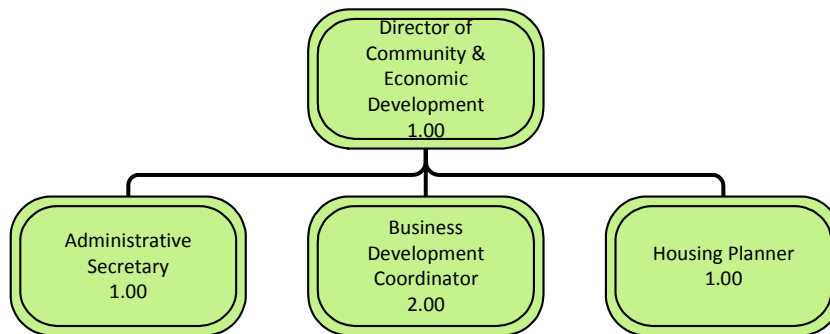
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Development Services Director	1.00	1.00	1.00	1.00	0.00
Building Inspection					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	4.00	4.00	4.00	4.00	0.00
Building Inspector	3.00	3.00	3.00	3.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
Planning					
Development Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	4.00	4.00	4.00	4.00	0.00
Associate Planner	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
Total Full-time Employees	20.00	20.00	20.00	20.00	0.00
Part-time Employees					
Associate Planner	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	20.50	20.50	20.50	20.50	0.00



Community & Economic Development

The Community & Economic Development department plans and promotes an economically strong and vibrant community through business retention and development, housing initiatives, neighborhood redevelopment, and community promotion.

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



Housing: The City works with two 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 these programs to set policy and oversee their operations. The department also serves as the administrator of the Community Development Program Block Grant (CDBG) program funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDGB funds, including Transit Pass, Homeless Prevention, and Rapid Rehousing.

The housing programs assist low-income homeowners whose primary residence is in need of repair or required 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. Major directives for the department include 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, encouraging and promoting skill development with the workforce, as well as enabling the expansion and diversification of the City's tax base.

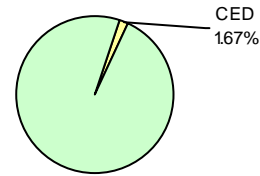
Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeted economic development promotional materials, remaining proactive in business recruitment and retention, and workforce recruitment and development.



BUDGET INFORMATION

FY 2018-19 Budget	\$1,119,157
FY 2017-18 Budget	\$2,017,601
Percentage Change	(44.53%)
FY 2018-19 FTE	5.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



Mission Statement

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

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:

- Implement a new marketing program, that includes developing an online presence aimed at site selectors and marking successes of the City
- Increase business retention and expansion efforts
- Work with the private sector and educational institutions, to encourage skill development and address skills gaps in tech-related sectors
- Provide support for the Historic West Des Moines Plan implementation
- Ensure the availability of affordable housing

Performance Measures

A balance of social, economic and environmental health.					
	2014	2015	2016	2017	Change
Transit Passes Distributed	269	269	290	300	+10
Executive Call Program	60	58	65	71	+6



Accomplishments

- Completed the Historic West Des Moines Plan
- Assisted the Historic Valley Junction Foundation in the implementation of the “Cosign” signage program
- Assisted the Valley Junction Commercial Historic District in their efforts to be designated and included on the National Register of Historic Places
- Developed funding program to assist commercial property owners in redevelopment of properties (Regulatory Compliance Fund and Property Improvement Fund)

Significant Information

\$200,000 has been added to the budget again in FY 2018-19 for a contribution to the Neighborhood Finance Corporation for to fund a lending program in West Des Moines. The large decrease in the Community & Economic Development budget from Fiscal Year 2017-18 is due to the one-time funding of the pilot Valley Junction Property Improvement Fund and the Regulatory Compliance Fund, \$1,000,000 was allocated in spring of 2017 for this program.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$307,795	\$277,374	\$332,450	\$358,700	\$26,250	7.90%
Part-time Employees	30,354	30,544	28,000	14,000	(14,000)	(50.00%)
Contract Help						
Overtime	7,526	4,127	5,000	5,000		
Health, Dental, Life Insurance	42,358	36,505	55,835	67,780	11,945	21.39%
Retirement Contributions	57,021	56,365	64,275	72,000	7,725	12.02%
Other Pay	3,186	38,335	2,465	2,682	217	8.80%
Total Personal Services	\$448,240	\$443,250	\$488,025	\$520,162	\$32,137	6.59%
Supplies & Services						
Operating & Maintenance	\$339,848	\$840,995	\$372,160	\$334,650	(\$37,510)	(10.08%)
Staff Development	8,002	6,034	11,150	19,140	7,990	71.66%
Utilities	112	290	125	300	175	140.00%
Contractual Obligations	3,139	332,223	1,142,561	240,905	(901,656)	(78.92%)
Total Supplies & Services	\$351,101	\$1,179,542	\$1,525,996	\$594,995	(\$931,001)	(61.01%)
Capital Outlay						
Replacement Charges	\$2,760	\$214	\$3,580	\$4,000	\$420	11.73%
Computer Hardware & Software						
Vehicles						
Miscellaneous Capital						
Total Capital Outlay	\$2,760	\$214	\$3,580	\$4,000	\$420	11.73%
Lease/Purchase Payments						
Total Expenditures	\$802,101	\$1,623,006	\$2,017,601	\$1,119,157	(\$898,444)	(44.53%)



Personnel Summary

	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
Full-time Employees					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Business Development Coordinator	0.00	1.00	2.00	2.00	0.00
Planner	1.00	0.00	0.00	0.00	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	5.00	5.00	0.00
Part-Time Employees					
Secretary *	0.50	0.50	0.00	0.00	0.00
Total Part-Time Employees	0.50	0.50	0.00	0.00	0.00
Total Authorized Personnel	4.50	4.50	5.00	5.00	0.00

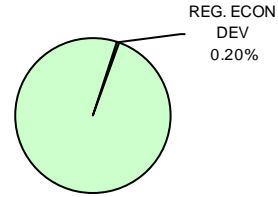
*Approximately 80% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.



BUDGET INFORMATION

FY 2018-19 Budget	\$135,150
FY 2017-18 Budget	\$128,115
Percentage Change	5.49%
FY 2018-19 FTE	0.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



Activity Description

The goal of this activity is to promote economic development for the City 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 Group.

Significant Information

The FY 2018-19 budget includes an annual pledge to the Greater Des Moines Partnership for \$30,000. This is a five year pledge that will start in FY 2018-19, the previous pledge of \$25,000 annually expires in FY 2017-18. This the first increase since this funding campaign started in 1999.



Financial Summary

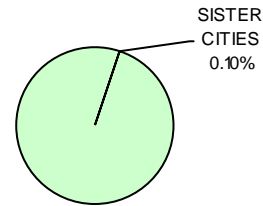
	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance						
Staff Development						
Utilities						
Contractual Obligations	110,247	124,191	128,115	135,150	7,035	5.49%
Total Supplies & Services	\$110,247	\$124,191	\$128,115	\$135,150	\$7,035	5.49%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$110,247	\$124,191	\$128,115	\$135,150	\$7,035	5.49%



BUDGET INFORMATION

FY 2018-19 Budget	\$68,000
FY 2017-18 Budget	\$41,000
Percentage Change	65.85%
FY 2018-19 FTE	0.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



Activity Description

A Sister Cities Commission was established in March of 2013 for the purpose of establishing sister city partnerships between West Des Moines and similar municipalities around the world, intended to further economic cooperation and cultural and educational exchanges. In 2014 Mateh Asher, Israel, a region along the Mediterranean Sea in western Galilee became West Des Moines' first sister city. Hotel/Motel tax dollars will be used to fund the Sister Cities Commission activities.

Significant Information

Staff Development costs have increased by \$22,000 in FY 2018-19 for a potential trip to China to establish additional Sister Cities relationships.



Financial Summary

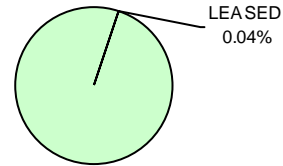
	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance	\$3,726	\$14,931	\$2,000	\$7,000	\$5,000	250.00%
Staff Development	5,367	10,722	3,000	25,000	22,000	733.33%
Utilities						
Contractual Obligations			36,000	36,000		
Total Supplies & Services	\$9,093	\$25,653	\$41,000	\$68,000	\$27,000	65.85%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$9,093	\$25,653	\$41,000	\$68,000	\$27,000	65.85%



BUDGET INFORMATION

FY 2018-19 Budget	\$26,855
FY 2017-18 Budget	\$21,005
Percentage Change	27.85%
FY 2018-19 FTE	0.00
Change From FY 2017-18	0.00

% OF GENERAL FUND BUDGET



Activity Description

Historic City Hall, located at 137 5th Street, 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 was submitted for Leadership in Energy and Environmental Design (LEED) certification and received the LEED Platinum rating, the highest LEED rating. 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.



318 5th Street, opened in 1954 as the new West Des Moines City Hall and served as City Hall for almost 40 years until the floods of 1993 caused the City to relocate its offices. The site then became the home of the West Des Moines Human Services Department until the department outgrew the building and moved to a larger facility. The building has recently been renovated and leased to the West Des Moines Business Incubator, a non-profit organization where start-up and small businesses can grow and prosper. Per the lease agreement the City of West Des Moines is responsible for snow removal, lawn care, and general exterior maintenance.



Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% 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	\$9,292	\$10,220	\$12,850	\$13,700	\$850	6.61%
Staff Development						
Utilities	2,490	2,127	3,155	3,155		
Contractual Obligations		6,990	5,000	10,000	5,000	50.00%
Total Supplies & Services	\$11,782	\$19,337	\$21,005	\$26,855	\$5,850	27.85%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$11,782	\$19,337	\$21,005	\$26,855	\$5,850	27.85%

