



Public Services

Total Operating Budget
(In Millions)

Departmental Highlights

\$9.94 Community Enrichment

Human Services
Diversity, Inclusion & Equity / Human Rights Commission
Library
Parks & Recreation

\$33.51 Public Safety

Police
WestPet Animal Control
Westcom Dispatch
Fire
Emergency Medical Services

\$18.59 Public Services

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

\$13.92 Support Services

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



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.”

Overview of Services

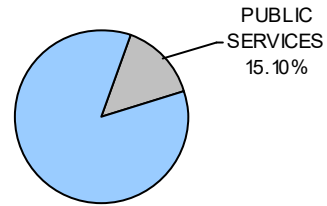
The Public Services Department is visible to the public daily providing services in the park system, on the roadways, in public facilities and working with the community to ensure compliance with city codes through fifteen divisions: Administration, Buildings & Facilities, Community Compliance, Fleet, Flood Control, Operations, Parks Maintenance, Right of Way Maintenance, Sanitary Sewers, Stormwater Sewers, Street Cleaning, Street Maintenance-Improved, Street Maintenance-Unimproved, Traffic Control & Safety, and Urban Forestry. Services include:

- Enforcement of certain nuisance codes including: 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 signals operations and maintenance, street/parking lot painting, sign maintenance, fiber network maintenance, and One-Call locates for signal/fiber network cables;
- Maintenance of the City's flood control system and other flood fighting activities including participation in the Des Moines Metro Flood Alert System;
- Repairing concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and application of material;
- Routine maintenance and inspection of pump station, sanitary sewers, and storm sewer, including cleaning and televising sewers;
- Cleaning all of the paved roadways and catch basins within the city limits of West Des Moines;
- Mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances;
- 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;
- Coordinates the maintenance, repair, purchase, and disposal of equipment and vehicles;
- Mowing/vegetation management, grounds patrol/pick up, safety inspections, equipment upkeep and repair of parks, open spaces, greenbelts, pond/lake, playgrounds, aquatic centers, shelters, sports courts/fields, special events, trails, and natural resource areas;
- Periodic assessment and maintenance of all public trees including those on public right-of-way and median, within maintained areas of parks, in Jordan Cemetery, and along city bikeways and trails;
- Oversees all right-of-way tree planting and removal permits;
- Provides policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.



BUDGET INFORMATION	
FY 2021-22 Revenue	\$81,500
FY 2021-22 Expenses	\$11,468,004
FY 2020-21 Expenses	\$11,769,059
% Change - Expenses	(2.56%)
FY 2021-22 FTE	74.00
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



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. Having a community of well-maintained infrastructure supports the action plan of promoting a sense of well-being and direct relationship to promoting the quality of life. The services the Public Services Department provides impact the daily lives of our residents and are critical to the on-going success for our City. The Department endorses the City goals of promoting walkability, cycling, public transit and well-maintained efficient 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 infill/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. Portions of the concrete works and asphalt work historically done by staff has been contracted out and completed by the private sector. This combination of service delivery has proven to be highly effective for the City. Proven initiatives including automated vehicle location program, maintenance related technology advancements and upgrading the asset management driven work order system have been key to enhancing efficiencies.

Performance Measures

Mission: To efficiently and effectively maintain infrastructure.						
	2016	2017	2018	2019	2020	Change
Improved Street Lane Miles	733	756	774	785	797	+12
Unimproved Road Lane Miles	54	57	52	50	48	(2)
Sanitary Sewer Linear Miles	248	245	251	255	260	+5
Storm Water Sewer Linear Miles	210	212	220	225	237	+12

Accomplishments

- The completion of the new Public Services facility in fall of 2020. This new facility will allow the Department to continue to deliver services in an efficient and cost effective manner.



- Completed fourth fiscal year using YourGOV to track response time back to the resident or stakeholder. The average turnaround time to close a case in the past fiscal year was 10 days to complete, which has improved several days over the past few years. While some cases are simple to complete, there are others that take weeks to complete.
- Final completion of the traffic adaptive network with a continued strategy of being grant driven to offset the cost of the system.
- Public Services staff completed a portage from Blue Heron Lake to the Raccoon River. This project was part of the Five Waters Project and provides a recreation connection from the new boathouse to the Raccoon River. Public Services took this project on to decrease the overall cost of the boathouse.

Future Opportunities

- The new Public Services facility and the additional space

Upcoming Challenges

- Hiring and retaining a diverse and competent workforce in a very competitive market
- Continued growth of the city
- Additional lane miles and infrastructure to maintain
- Maintaining infrastructure during challenging weather events

Significant Information

In the Fall of 2020 the Public Services moved into a newly constructed facility, the department will also maintain a presence at the existing Public Services facility, thus there will be increase in operating costs such as utilities for having both facilities operational. The Public Services department has been allocated dollars for the following items:

- Funding for 1 Mechanic in the Fleet division, this new position is offset by a reduction in vehicle maintenance expenses, as more maintenance will be done in house as opposed to being contracted out at a much higher rate of labor;
- The Principal Engineer in the Traffic Division will move the Engineering Services Department in FY 2021-22;
- \$45,000 for the purchase of a turf tractor to be used on sports fields and practice areas to maintain surfaces without damaging turf, the turf tractor was originally in the FY 2020-21 budget but deferred due to COVID-19;
- \$235,000 for a wheel loader, with the addition of a second Public Services site there is a need to have a loader stationed at both locations for loading salt, storm clean for both snow and wind events;
- \$25,000 for a fusion style coupler that is compatible to 80% of the Public Services equipment.

You Might Find This Interesting:
West Des Moines Public Services maintains 6,120 manholes, 35,861 signs and 124 traffic signals.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,520,072	\$3,807,780	\$4,166,400	\$4,219,205	\$52,805	1.27%
Part-time Employees	191,743	192,413	220,000	220,000	-	-
Contract Help	-	(550)	5,000	5,000	-	-
Overtime	288,458	174,645	263,500	254,500	(9,000)	(3.42%)
Health, Dental, Life Insurance	629,113	669,268	831,120	853,241	22,121	2.66%
Retirement Contributions	675,139	707,086	814,780	815,812	1,032	0.13%
Other Pay	71,962	80,408	88,069	89,509	1,440	1.64%
Total Personal Services	\$5,385,437	\$5,631,050	\$6,388,869	\$6,457,267	\$68,398	1.07%
Supplies & Services						
Operating & Maintenance	\$1,920,556	\$1,814,253	\$2,109,950	\$2,231,335	\$121,385	5.75%
Staff Development	57,552	52,884	120,550	120,500	(50)	(0.04%)
Utilities	113,258	133,883	229,982	234,665	4,683	2.04%
Contractual Obligations	1,195,045	767,269	1,008,287	1,003,050	(5,237)	(0.52%)
Total Supplies & Services	\$3,286,411	\$2,768,289	\$3,468,769	\$3,589,550	\$120,781	3.48%
Capital Outlay						
Replacement Charges	\$870,733	\$974,782	\$1,039,646	\$1,116,187	\$76,541	7.36%
Computer Hardware & Software	-	-	5,8000	-	(5,800)	(100.00%)
Vehicles	27,280	450,904	770,000	280,000	(490,000)	(63.64%)
Miscellaneous Equipment	415,863	171,986	95,975	25,000	(70,975)	(73.95%)
Total Capital Outlay	\$1,313,876	\$1,597,672	\$1,911,421	\$1,421,187	(\$490,234)	(25.65%)
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$9,985,725	\$9,997,011	\$11,769,059	\$11,468,004	(\$301,055)	(2.56%)

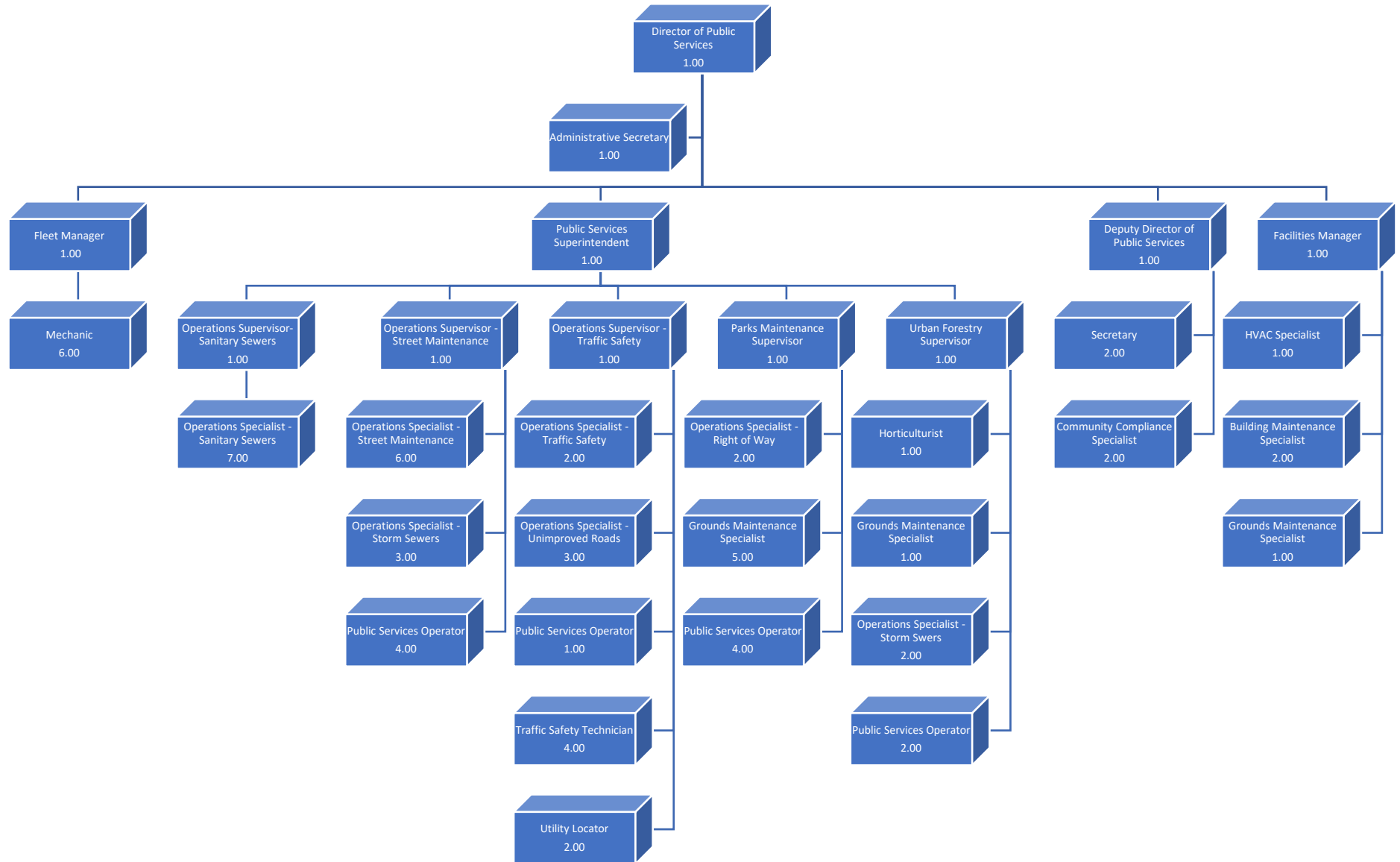


Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
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	2.00	2.00	2.00	0.00
Buildings & Facilities					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	2.00	2.00	2.00	2.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Community Compliance					
Community Compliance Specialist	2.00	2.00	2.00	2.00	0.00
Fleet					
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Mechanic	4.00	4.00	5.00	6.00	1.00
Operations					
Public Services Superintendent*	1.00	1.00	1.00	1.00	0.00
Operations Supervisor*	3.00	3.00	3.00	3.00	0.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Urban Forestry Supervisor	1.00	1.00	1.00	1.00	0.00
Operations Specialist*	27.00	27.00	25.00	25.00	0.00
Grounds Maintenance Specialist	6.00	6.00	6.00	6.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Public Services Operator	5.00	7.00	11.00	11.00	0.00
Traffic					
Principal Engineer	1.00	1.00	1.00	0.00	(1.00)
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
Utility Locator*	0.00	0.00	2.00	2.00	0.00
Total Full-time Employees	67.00	69.00	74.00	74.00	0.00
Total Authorized Personnel	67.00	69.00	74.00	74.00	0.00

* One Utility Locator position will be allocated 50% to the General Fund and 50% from the Sanitary Sewer Funds, the second Utility Locator positions is 100% allocated to the Fiber Conduit Utility Enterprise Fund.





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.”

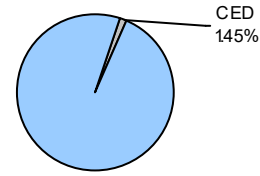
Overview of Services

The Community & Economic Development department has two functions - Economic Development and Housing. Services include:

- Leading responsibility for economic Development in the City;
- 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;
- Enabling the expansion and diversification of the City's tax base;
- Attending site selector conferences;
- Preparing targeted economic development promotional materials, promoting through website and social media;
- Remaining proactive in business recruitment and retention;
- Workforce recruitment and development;
- 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;
- 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 the Wi-Fi Pilot Program;
- 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.

BUDGET INFORMATION	
FY 2021-22 Revenue	\$225,700
FY 2021-22 Expenses	\$1,102,374
FY 2020-21 Expenses	\$2,329,103
% Change Expenses	(52.67%)
FY 2021-22 FTE	5.00
Change From FY 2020-21	0.00

% 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:

- Have a strategy for continued success in job and investments attraction efforts
- Increase business retention and expansion efforts
- Become a premiere destination for technology workers
- Nurture quality of place assets

Based on these goals, staff will continue to develop and implement a branded marketing strategy to promote the City. This year will focus on building a social media presence, drive traffic to the City website, and development marketing content for business and lifestyle attraction. Staff will increase business retention and expansion efforts, continue to establish economic development industry ties, and strengthen private sector engagement in economic development. Staff will also work with the private sector and educational institutions to encourage skill development and address skill gaps in tech-related sectors. Lastly, staff will provide support for the Historic West Des Moines Plan implementation and take measures to ensure availability of affordable housing.

Performance Measures

	FY 2017-18	FY 2018-19	FY 2019-20
# of Development Agreements Executed	16	9	9
# of Urban Renewal Plans Created/Amended	10	10	7
# of Voluntary Annexations	0	0	1
# of Executive Call Visits	70	44	22

Accomplishments

- Implemented Customer Relationship Management (CRM) platform to efficiently track projects, monitor workflow progress, and report out metrics for analysis
- First round of Valley Junction Upper Story Housing Program awarded 15 units, round two awarded 26 unities with 24 units being affordable units
- Affordable Housing Work Group established to create a Playbook for Affordable Housing



Future Opportunities

- Valley West Mall redevelopment plan
- Potential redevelopment of the University Avenue corridor area
- The Iowa Reinvestment District Program that is designed to assist in developing transformative projects

Upcoming Challenges

- Staffing - Workload will increase as we are successful at encouraging development in the City
- Marketing - The City would benefit from a full-time marketing position including social media, backend website maintenance and development, all departments would align under one brand, and a budget is needed to promote the City
- Funding - To be a proactive promoter of the City and attract new business it requires funds to bring in site selectors and attend trade conferences
- Travel restriction in the future may hinder one aspect of promoting the City through trader conferences, site selector visits, etc.
- Childcare and transportation components of the workforce issue for employees working nontraditional 8 am- 5 pm jobs Monday through Friday
- Implementing a Valley West Mall redevelopment plan
- Woodland Hills TIF expires in 2023-2024, and there will be no more designated funding for low to moderate income housing

Significant Information

- \$200,000 has been added to the budget again in FY 2021-22 for a contribution to the Neighborhood Finance Corporation (NFC) program to offer home improvement grants and loans as well as home purchase with home improvement. The City’s fund would be leveraged four to one by NFC. Qualification for this program is based on area/location, and not household income. This program has been funded by the City since Fiscal Year 2016-17.

You Might Find This Interesting:
<p>The Microsoft Alluvion data center project valuation is greater than the individual valuation of 33 of Iowa’s 99 counties.</p>



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$373,354	\$393,237	\$406,550	\$435,000	\$28,450	7.00%
Part-time Employees	4,628	3,340	12,000	12,000		
Contract Help	5,346					
Overtime			2,000	2,000		
Health, Dental, Life Insurance	68,112	63,028	71,955	73,461	1,466	2.04%
Retirement Contributions	64,345	67,992	76,635	79,973	3,338	4.36%
Other Pay	1,945	3,461	3,806	4,173	367	9.64%
Total Personal Services	\$517,730	\$531,058	\$572,986	\$606,607	\$33,621	5.87%
Supplies & Services						
Operating & Maintenance	\$211,741	\$334,739	\$337,050	\$183,155	(\$153,895)	(45.66%)
Staff Development	9,389	5,126	14,065	18,150	4,085	29.04%
Utilities	26		50		(50)	(100.00%)
Contractual Obligations	407,179	554,130	1,399,946	289,456	(1,110,490)	(79.32%)
Total Supplies & Services	\$628,335	\$893,995	\$1,751,111	\$490,761	(\$1,260,350)	(71.97%)
Capital Outlay						
Replacement Charges	\$1,703	\$3,406	\$3,406	\$3406		
Computer Hardware & Software		1,502	1,600	1,600		
Vehicles						
Miscellaneous Capital						
Total Capital Outlay	\$1,703	\$4,908	\$5,006	\$5,006		
Lease/Purchase Payments						
Total Expenditures	\$1,147,768	\$1,429,961	\$2,329,103	\$1,102,374	(\$1,226,729)	(52.67%)



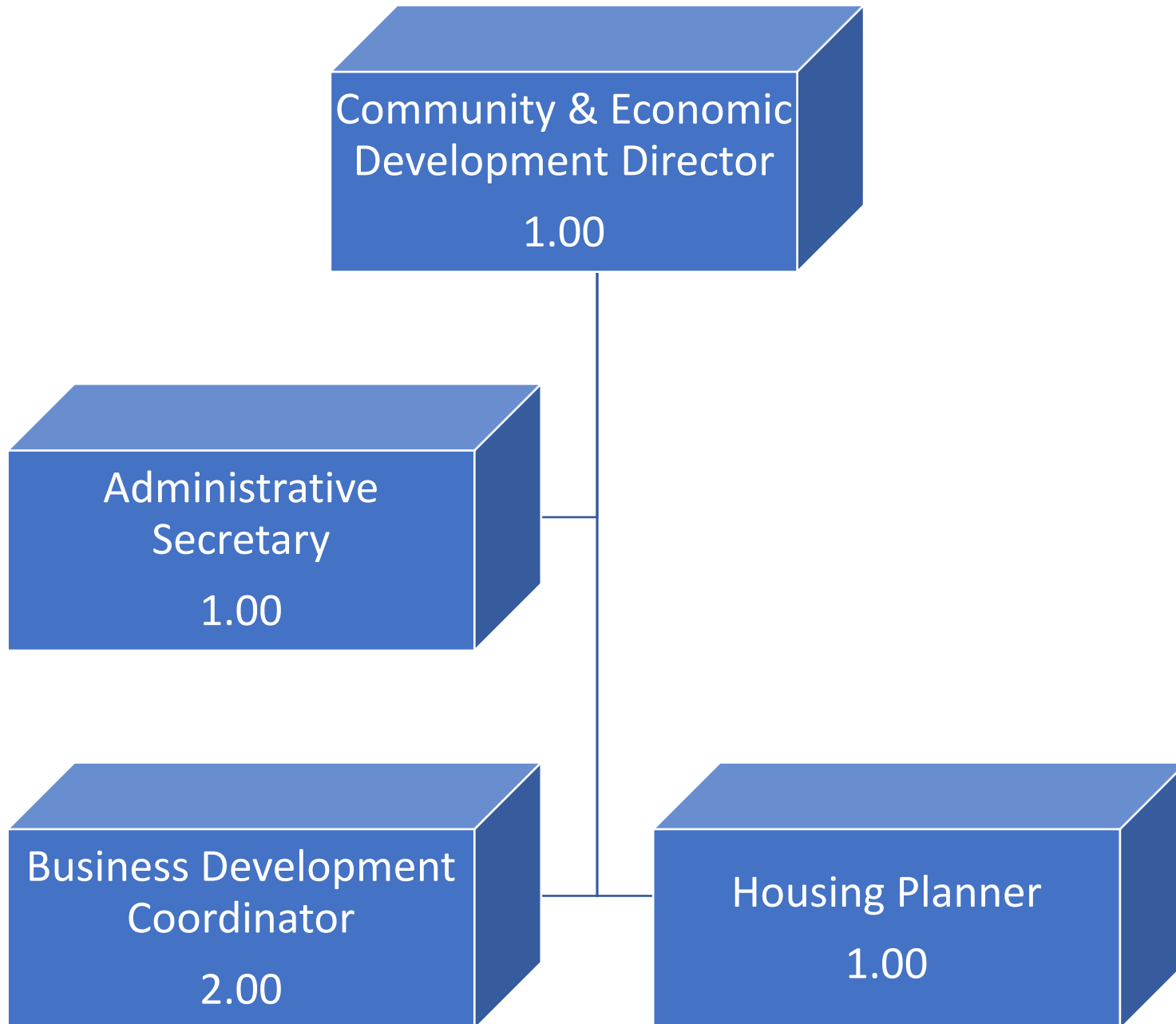
Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Community & Economic Development Director	1.00	1.00	1.00	1.00	0.00
Business Development Coordinator	2.00	2.00	2.00	2.00	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	5.00	5.00	5.00	5.00	0.00
Total Authorized Personnel	5.00	5.00	5.00	5.00	0.00

* Approximately 91% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.

** Approximately 45% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.





Mission Statement

“To guide and sustain the most desirable community, through innovative planning, inspections and collaboration with citizens and the development community.”

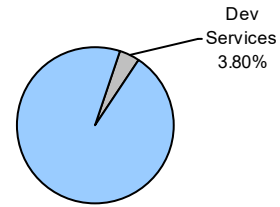
Overview of Services

The Development Services department works to promote high quality development. The department is comprised of three divisions; Administration, Building Inspection and Planning. Services include:

- New construction inspections;
- Rental housing inspections;
- Pre-construction plan review;
- Code analysis with architects, owners, developers and contractors;
- Zoning compliance confirmation;
- Issue all building, mechanical, plumbing, electrical and sign permits;
- Construction site erosion monitoring;
- Flood plain coordination;
- Energy compliance reviews;
- Meet with developers, realtors and citizens interested in development in the City;
- 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;
- Lead development of the City's Comprehensive Plan;
- Ensure uses and regulations provided in City Code Title 8, Building Regulations and Title 9, Zoning are followed;
- Process amendments and updates to City Code Title 8, Building Regulations and Title 9, Zoning;
- Assign addresses and conveys information to United States Postal Service, County agencies, utility companies, Fed Ex and UPS;
- Guide and educate the public.

BUDGET INFORMATION	
FY 2021-22 Revenue	\$2,889,700
FY 2021-22 Expenses	\$2,889,055
FY 2020-21 Expenses	\$2,646,867
% Change Expenses	9.15%
FY 2021-22 FTE	20.00
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



Goals and Objectives

The Development Services Department participates in all matters associated with the growth and development of the City. The department is involved in the use, location, regulation, design, construction, quality and occupancy of all public and private buildings and properties. The Building Division's primary role is to enforce the City's adopted building construction codes, rental housing provisions and signage regulations. The Planning Division is tasked with overseeing both current development and long-range planning. Case planners serve as a single point of contact to guide developers and applicants through the development review process and facilitate obtainment of approvals from the respective bodies, (City Council, Plan and Zoning Commission, and Board of Adjustment). The Planning Division is also the lead on the preparation of and updates to the Comprehensive Plan and the Zoning Code. The Comprehensive Plan provides the long-range vision for the City, while the Zoning Code provides the regulation and details for the use of buildings and physical development to bring the vision to reality. The Planning Division is in the process of updating the City's Comprehensive Plan. Incorporation of applicable WDM 2036 strategic plan and action plan elements is being done to enable the Comprehensive Plan to serve as another tool to ensure the achievement of the community's vision.

As a department, we:

- Help the city create and realize a vision for the future
- Protect the Health, Safety & Welfare of the community through review and inspections
- Preserve and enhance the investment and value of the community
- Provide consistent and responsive customer service
- Systematically analyze development proposals
- Encourage innovative solutions
- Guide and educate the Public



Performance Measures

Key operational goals related to daily tasks of the department include:

- Perform construction inspections within 24 hours of the request - meeting target
- Review permits for individual single-family dwelling structures within 3-days, commercial tenant improvements within 1-2 weeks, and new commercial and large multi-family structures within 3 weeks - meeting target
- Provide average of 45 minutes per inspection (including drive time) - not meeting target; currently only have approx. 38 minutes available
- Provide first round of review comments on development proposals within 7 calendar days of application submittal - not meeting target: averaging approx. 5 1/2 days over target

Planning Division	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Change from 2019 to 2020
# of Development Applications	457	383	394	+11
# of Cases Per Planner	152	127	131	+4
Comment Turnaround Time (# of Days)	11.7	11.5	12.4	0.9

The five (5) year average for number of construction inspections performed is 14,728 annually, or 1,227 per month. To date, even with all the hurdles created by COVID-19, the monthly average for construction inspections in 2020 is 1,182.

Building Permits Issued					
Permit Type	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Change from 2019 to 2020
Single Family	195	240	141	274	133
Town House	71 (132 units)	53 (53 units)	91 (91 units)	165 (165 units)	74 (+74 units)
Multi-Family	9 (210 units)	7 (352 units)	4 (336 units)	8 (208 units)	4 (-128 units)
Commercial	22	28	28	16	(12)
Remodels	373	373	364	330	(34)
Accessory Structures (Decks, Fences, Sheds, Etc.)	402	452	391	604	213
Total Permits Issued	1,072	1,153	1,019	1,397	378



Annual Construction Value			
Year	Total Valuation	Rank (Top Ten)	# of Building Permits Issued
2010	\$168,206,809	-	1,140
2011	142,361,134	-	1,025
2012	310,595,751	-	1,092
2013	421,746,147	#9	1,242
2014	445,433,824	#6	956
2015	444,323,688	#7	983
2016	1,067,535,149	#1	938
2017	318,067,828	#10	1,072
2018	532,808,081	#4	1,153
2019	561,943,035	#3	1,019
2020	690,530,283	#2	1,397

Accomplishments

- Historical records scanned and readily accessible in electronic database
- Paperless submittal of all development and building permit documents
- Collaborative electronic review of development plans and permits by both internal and external reviewers
- Rental inspectors are cross trained in commercial and residential (new & remodel) aspects to provide back-up as needed
- Building Inspectors are certified in multiple areas of expertise that include electrical, plumbing, mechanical and structural inspections
- Expanded use of EnerGov software to facilitate other City departments electronic sign-off on project site inspections and occupancy permit issuance
- Completed initial public outreach, drafting of document and internal review, draft of companion information documents for the Comprehensive Plan update. Received preliminary City Council approval of new approach to land use component to increase flexibility to let the market decide land uses while providing use compatibility assurances.
- Amended City Code to reduce setbacks, provide a less restrictive variance process, recognize street side yard situations and refined footprint lot regulations, all geared towards enabling property owners increased options to improve homes and maximize use of property

Future Opportunities

- Seamless integration of electronic programs to improve workflows, communication and file management (EngerGov, Geocortex, E-Plan Review, SharePoint & GIS)
- Expanded use of electronic submittals and provision of comments via marked up drawings and synchronized comment letters (E-Plan Review) to developers, contractors, engineering consultants and architects to decrease the number of review cycles, time to approval and start of site development and building construction
- EnerGov Citizen Self Service (CSS) portal allowing applicants to submit electronic payments at their convenience, request inspections and with future expansion to allow project review, approval, permit issuance and inspection result tracking by applicant's
- 3-D modeling to allow better understanding of development proposals and impacts on adjacent existing area
- Utilization of public facing programs with maps and information to enhance citizen knowledge of development proposals and participation in public meetings

Upcoming Challenges

- Timely updating of codes in response to homeowners desired improvements in light of pandemic's effects on daily lives (e.g., increasing home size, enclosing of decks, addition of sheds & workshops, implementation of home occupations)
- Accommodating changes in business operations due to pandemic (e.g., operating businesses out of residential structures, implementation of expanded outdoor dining to accommodate social distancing, on-line order pick-up, no-contact services, impacts on office and retail segments)
- Lack of integration between permitting, plan review and data management programs
- Overhaul of 25+ year old Zoning Code to utilize Place Types as bridge between flexible land use approach of Comprehensive Plan with performance and impact mitigation-based site development and use regulations
- Staff availability for special projects outside the typical day to day operations.

Significant Information

- \$175,000 has been added to the budget in FY 2021-22 for the first year of an estimated two year project to contract with an outside consultant to overhaul Zoning and Subdivision Regulations for the City. The Zoning Code was last overhauled in 1996. Many elements are out of date with current practices and trends. New concepts and land use ideas along with planning best practices are not accommodated with the current code. Staff is forced to be reactive in responding to issues and make individual amendments to the code rather than having a cohesive code that directs development to achieve the desired City.

You Might Find This Interesting:
<p>The total estimated property value of the current and future West Des Moines Microsoft data centers is higher than the total property value of over 900 cities in Iowa.</p>



Financial Summary

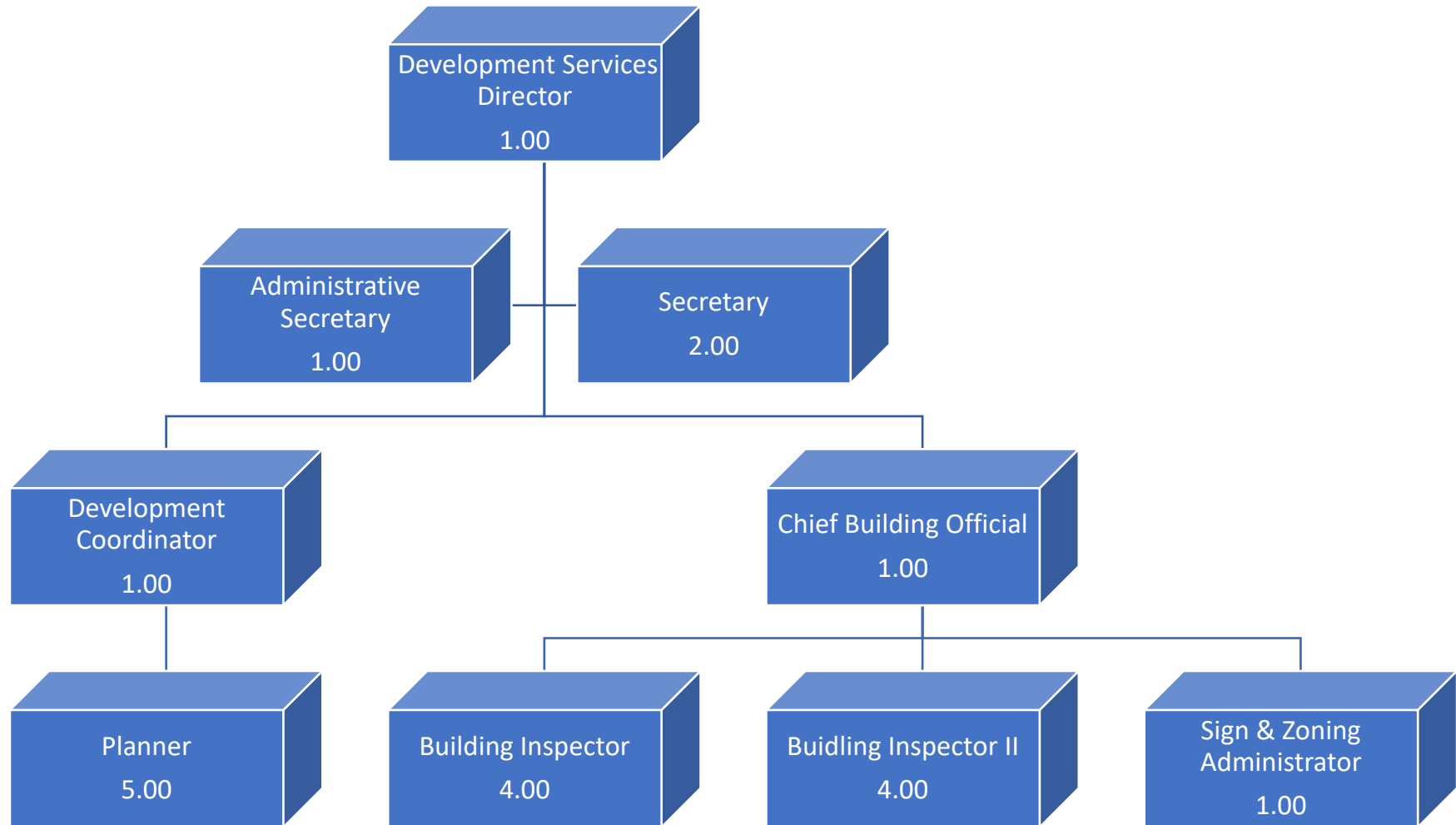
	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,590,820	\$1,622,659	\$1,750,000	\$1,798,450	\$48,450	2.77%
Part-time Employees	33,997	35,433	20,000	30,000	10,000	50.00%
Contract Help	-	-	-	-	-	-
Overtime	17,986	479	4,500	4,500	-	-
Health, Dental, Life Insurance	279,344	294,865	344,977	345,420	443	0.13%
Retirement Contributions	285,739	286,725	318,215	325,251	7,036	2.21%
Other Pay	13,770	15,369	18,979	19,890	911	4.80%
Total Personal Services	\$2,221,656	\$2,255,530	\$2,456,671	\$2,523,511	\$66,840	2.72%
Supplies & Services						
Operating & Maintenance	\$37,2389	\$35,259	\$63,735	\$62,840	(\$895)	(1.40%)
Staff Development	28,263	18,476	55,530	57,080	1,550	2.79%
Utilities	140	-	300	300	-	-
Contractual Obligations	92,720	48,187	46,327	216,162	169,835	366.60%
Total Supplies & Services	\$158,361	\$101,922	\$165,892	\$336,382	\$170,490	102.77%
Capital Outlay						
Replacement Charges	\$15,299	\$18,099	\$20,209	\$25,067	\$4,858	24.04%
Computer Hardware & Software	906	2,583	4,095	4,095	-	-
Vehicles	29,455	-	-	-	-	-
Miscellaneous Equipment	341	16,379	-	-	-	-
Total Capital Outlay	\$46,001	\$37,061	\$24,304	\$29,162	\$4,858	19.99%
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$2,426,018	\$2,394,513	\$2,646,867	\$2,889,055	\$242,188	9.15%



Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Development 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	3.00	2.00	2.00	2.00	0.00
Building Inspection					
Chief Building Official	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	4.00	4.00	4.00	4.00	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	5.00	5.00	5.00	0.00
Associate Planner	2.00	0.00	0.00	0.00	0.00
Total Full-time Employees	22.00	20.00	20.00	20.00	0.00
Total Authorized Personnel	22.00	20.00	20.00	20.00	0.00





Mission Statement

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

Overview of Services

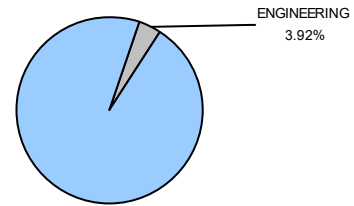
The **Engineering Services** department is responsible for providing professional engineering and architectural services to the City Council, municipal boards and commissions, and other City Departments through four divisions; Administration, Capital Improvements, Development and Traffic. Services include:

- Review of development applications for consistency with design standards, specifications, and City Code
- Administration of public improvements associated with the Capital Improvement Program and private development;
- Provides and/or administers planning, design, acquisition, and construction quality assurance services for City projects involving wastewater, transportation, and stormwater systems;
- Provides systematic construction, reconstruction, and repair programs for City facilities;
- Administers the City's energy savings program;
- Oversees all capital improvements to publicly-owned buildings;
- Provides systematic construction, reconstruction, and repair programs for sanitary and storm sewer infrastructure and City facilities and process and records management of those infrastructure systems;
- Provides long range transportation planning to support capital improvement planning and design;
- Completes traffic studies and analysis for public and private improvements;
- Provides day-to-day support for operation of the City's transportation system;
- Maintains GIS layers related to the public infrastructure and provides City agencies with maps, plans, charts, overlays, displays, and exhibits;
- 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;
- Provide construction field services such as inspection, testing, and quality assurance for public and subdivision projects;
- Administers and maintains the City's horizontal and vertical control network;
- Administers the City's Municipal Separate Storm Sewer System (MS4) permit with the Iowa Department of Natural Resources;
- Reviews and issues permits for construction of private utilities in the City's right of way;
- Works closely with Public Services and the United State Army Corps of Engineers on inspection, maintenance and operation of the City's flood control system.



BUDGET INFORMATION	
FY 2021-22 Budget Revenue	\$129,600
FY 2021-22 Budget Expenses	\$2,976,271
FY 2020-21 Budget Expenses	\$2,715,270
% Change - Expenses	9.61%
FY 2021-22 FTE	22.00
Change From FY 2020-21	1.00

% OF GENERAL FUND BUDGET



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:

- Promote livability with West Des Moines’ top leaders working together on community priorities - Th department works with multiple other departments, boards and commissions, and outside agencies on projects and priorities
- West Des Moines is financially strong and solvent - The department coordinates and prioritizes infrastructure projects in conjunction with other City departments and to provide a high level of service as the lowest possible cost
- A sense of community drives quality of life in West Des Moines - The department works closely with the Development Services Department and Parks and Recreation Department to plan for the infrastructure necessary to support quality of life initiatives
- A leader in sustainability - Collaborates with regional watershed management authorities, identify stormwater solutions, determine the best management practices to maintain natural resources, and identify areas that may be environmentally sensitive
- Continue the trajectory of highly effective city services but with an emphasis on livability -The department ensures timely infrastructure development to meet the demands of a growing city, while managing current infrastructure to maintain adequate service levels

Performance Measures

	2018	2019	2020
Additional Lane Miles	18	3.2	2.3
New Storm Sewer Miles	8	1.6	1.2
New Sanitary Sewer Miles	4	1.7	1.8
# of Traffic Studies	42	47	53
# of MS4 Inspections	-	-	418
# ROW permits	-	-	350
# of Sidewalk/Approach permits	-	-	324



Accomplishments

- Staff has developed a draft of the first ever Transportation Master Plan to together with the new Comprehensive Plan update
- Awarded Surface Transportation Block Grant through the Des Moines Metropolitan Planning Organization of \$1 million toward reconstruction of 8th Street south of Interstate 235, for a total of \$2 million on this project
- Digitized thousands of paper files and continues to develop SharePoint to provide an electronic filing system
- Renewed the City’s 5 year MS4 Permit with the Iowa DNR
- Coordinated with Public Services, Finance, Public Safety, Iowa Homeland Security, and Emergency Management to receive FEMA reimbursements for past flood damage to the City
- Digitized thousands of paper files and continues to develop an electronic filing system

Future Opportunities

- Learning about and increasing awareness of Diversity, Equity, and Inclusion (DEI), the events of George Floyd’s death have inspired Engineering Services to dig into issues of DEI not only in the Black community, but in issues of other races, gender equality and sexual orientation

Upcoming Challenges

- Several large, challenging projects with the infrastructure for the two new Microsoft Data Centers and the construction of a fiber conduit network to provide fast, reliable internet access to all residents and business in West Des Moines
- Finding efficiencies without adding new employees

Significant Information

The Engineering Services department budget includes the addition of one full-time employee. A Principal Engineer from the Public Services Traffic Control and Safety division will be moved to Engineering Services Administration division for FY 2021-22.

You Might Find This Interesting:
The average length of service with the City of West Des Moines for Engineering Services employees is 15.3 years, with a high of 30.2 and a low of 2.7 years.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,457,886	\$1,563,340	\$1,705,600	\$1,903,695	\$198,095	11.61%
Part-time Employees	28,823	28,139	40,000	40,000	-	-
Contract Help	-	-	-	-	-	-
Overtime	33,521	26,506	43,000	38,000	(5,000)	(11.63%)
Health, Dental, Life Insurance	232,064	242,856	286,991	320,637	33,646	11.72%
Retirement Contributions	264,194	281,755	321,210	353,882	32,672	10.17%
Other Pay	16,465	17,665	18,579	22,185	3,606	19.41%
Total Personal Services	\$2,032,953	\$2,160,261	\$2,415,380	\$2,678,399	\$263,019	10.89%
Supplies & Services						
Operating & Maintenance	\$37,241	\$23,300	\$55,310	\$54,810	(\$500)	(0.90%)
Staff Development	18,743	10,824	44,755	55,235	10,480	23.42%
Utilities	781	1,902	1,740	1,800	60	3.45%
Contractual Obligations	64,619	69,691	131,232	144,732	13,500	10.29%
Total Supplies & Services	\$121,384	\$105,716	\$233,037	\$256,577	\$23,540	10.10%
Capital Outlay						
Replacement Charges	\$7,141	\$11,704	\$10,753	\$15,095	\$4,342	40.38%
Computer Hardware & Software	-	1,707	24,100	9,700	(14,400)	(59.75%)
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	19,369	1,306	32,000	16,500	(15,500)	(48.44%)
Total Capital Outlay	\$26,510	\$14,717	\$66,853	\$41,295	(\$25,558)	(38.23%)
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$2,180,847	\$2,280,694	\$2,715,270	\$2,976,271	\$261,001	9.61%



Personnel Summary

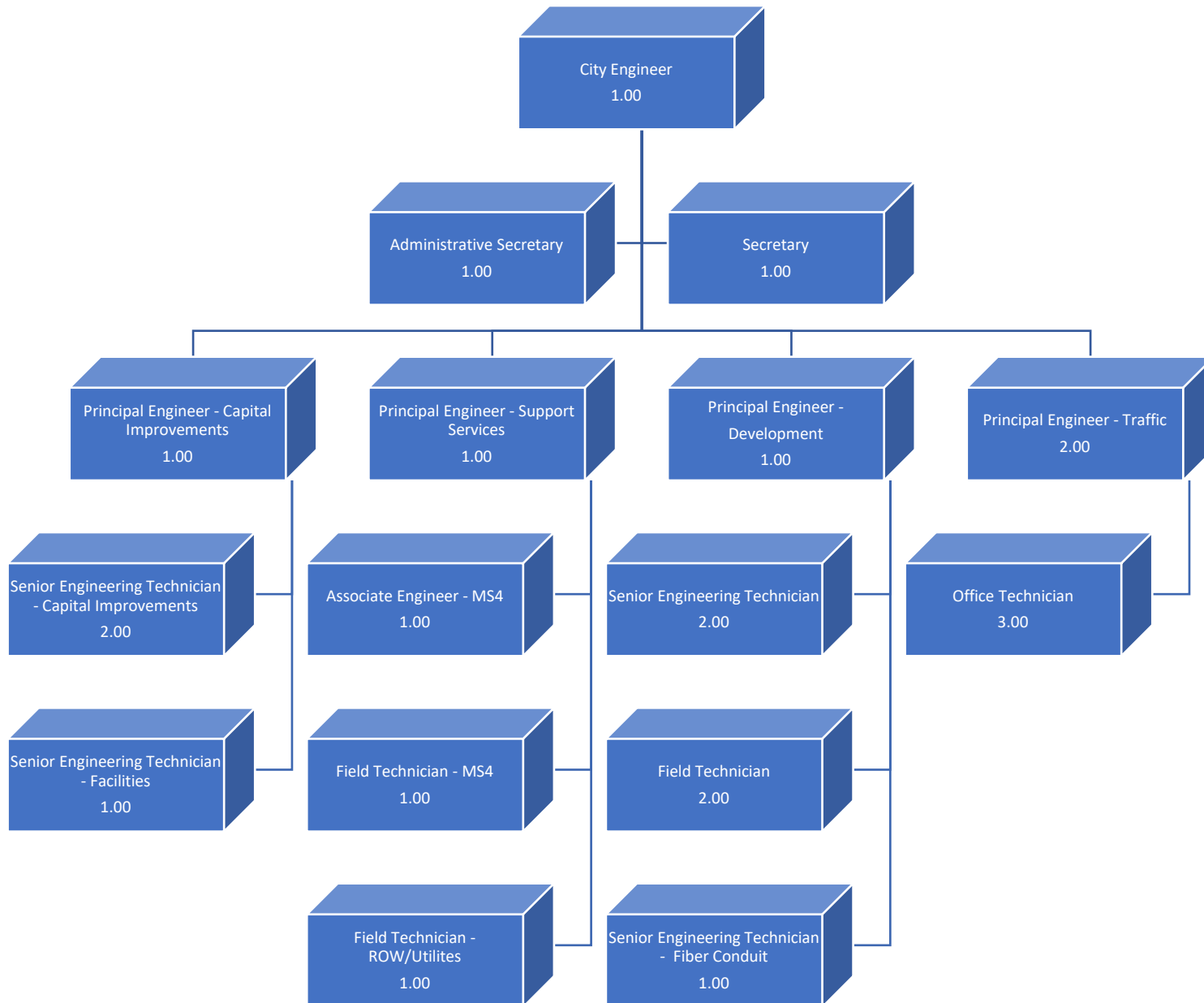
	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Administrative					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer*	4.00	4.00	4.00	5.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	0.00	1.00	1.00	1.00	0.00
Capital Improvements					
Senior Engineering Technician	1.00	2.00	2.00	2.00	0.00
Senior Engineering Technician-Facilities	1.00	1.00	1.00	1.00	0.00
Development					
Senior Engineering Technician	2.00	2.00	2.00	2.00	0.00
Senior Engineering Technician***	0.00	0.00	1.00	1.00	0.00
Field Technician - Development	2.00	2.00	2.00	2.00	0.00
Support Services					
Principal Engineer	1.00	0.00	0.00	0.00	0.00
Associate Engineer- MS4 **	1.00	1.00	1.00	1.00	0.00
Field Technician - MS4 **	1.00	1.00	1.00	1.00	0.00
Field Technician - ROW/Utilities	1.00	1.00	1.00	1.00	0.00
Traffic					
Office Technician	3.00	3.00	3.00	3.00	0.00
Total Full-time Employees	19.00	20.00	21.00	22.00	1.00
Total Authorized Personnel	19.00	20.00	21.00	22.00	1.00

* 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.

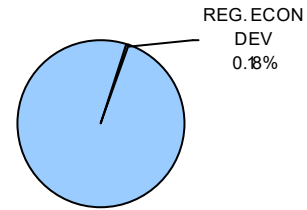
*** 100% of wages and benefits are funded by the Fiber Conduit Utility Fund.





BUDGET INFORMATION	
FY 2021-22 Revenue	\$0
FY 2021-22 Expenses	\$135,150
FY 2020-21 Expenses	\$135,150
% Change - Expenses	0.00%
FY 2021-22 FTE	0.00
Change From FY 2020-21	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 2021-22 budget includes an annual pledge to the Greater Des Moines Partnership for \$30,000, this is the fourth year of a five year pledge that began in FY 2018-19. \$67,000 is also budgeted for the Des Moines Area Metropolitan Planning Organization’s annual assessment. The Des Moines Area MPO applies an assessment of \$1.00 per capita to the member cities based on the most recent population assessment from the United States Census Bureau.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% 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	132,710	133,758	135,150	135,150	-	-
Total Supplies & Services	\$132,710	\$133,758	\$135,150	\$135,150	-	-
Capital Outlay						
Replacement Charges	-	-	-	-	-	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$132,710	\$133,758	\$135,150	\$135,150	-	-



Mission Statement

“The Sister Cities Commission’s mission is to focus on international economic business development opportunities, and to promote educational and cultural exchanges between institutions, business, and citizens of West Des Moines and their counterparts with other similar cities in foreign nations.”

Overview of Services

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. The commission assists the City Council in:

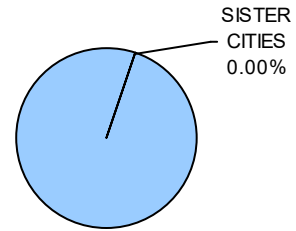
- Allowing community citizens and the people of similar cities in foreign nations to acquire a mutual understanding of one another as individuals, as members of their communities, as citizens of their countries and as members of the family of nations;
- To promote educational and cultural exchanges between institutions and citizens in our community and citizens of West Des Moines sister cities;
- To coordinate and facilitate communications between businesses in the Des Moines metropolitan area wishing to make contact with businesses in Sister Cities, and to coordinate business and trade inquiries from West Des Moines Sister Cities directed to potential business partners;
- To assist individuals and educational institutions in the Des Moines metropolitan area in acquiring and exchanging professional and technical skills with individual and institutions in Sister Cities;
- To develop awareness of the International Sister Cities Program, its goals, mission, and accomplishments, and to create a bridge of understanding between different cultures of the world.

Commissioners	Term Expires
Erika Cook	March 31, 2022
Brian Crotty	March 31, 2022
Johanna Langille	March 31, 2024
Jeffrey Lipman	March 31, 2022
John Norwood	March 31, 2024
Jim Sandager	March 31, 2023
Yangyidi Ye	March 31, 2023



BUDGET INFORMATION	
FY 2021-22 Revenue	\$0
FY 2021-22 Expenses	\$3,000
FY 2020-21 Expenses	\$32,000
% Change - Expenses	0.00%
FY 2021-22 FTE	0.00
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



Significant Information

Due to the ongoing COVID-19 pandemic Sister Cities program has significantly reduced program expenses and put any potential travel on hold until the pandemic is under control.



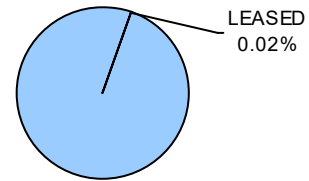
Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% 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	\$2,445	\$1,466	\$7,000	\$1,200	(\$5,800)	(82.86%)
Staff Development	12,858	5,601	25,000	1,800	(23,200)	(92.80%)
Utilities	-	-	-	-	-	-
Contractual Obligations	-	-	-	-	-	-
Total Supplies & Services	\$15,303	\$7,067	\$32,000	\$3,000	(\$29,000)	(90.63%)
Capital Outlay						
Replacement Charges	-	-	-	-	-	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$15,303	\$7,067	\$32,000	\$3,000	(\$29,000)	(90.63%)



BUDGET INFORMATION	
FY 2021-22 Revenue	\$0
FY 2021-22 Expenses	\$16,615
FY 2020-21 Expenses	\$17,323
% Change - Expenses	(4.09%)
FY 2021-22 FTE	0.00
Change From FY 2020-21	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.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% 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	\$10,794	\$9,275	\$11,250	\$10,105	(\$1,145)	(10.18%)
Staff Development	-	-	-	-	-	-
Utilities	2,159	1,410	2,573	2,510	(63)	(2.45%)
Contractual Obligations	220	4,894	3,500	4,000	500	14.29%
Total Supplies & Services	\$13,173	\$15,580	\$17,323	\$16,615	(\$708)	(4.09%)
Capital Outlay						
Replacement Charges	-	-	-	-	-	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$13,173	\$15,580	\$17,323	\$16,615	(\$708)	(4.09%)

