



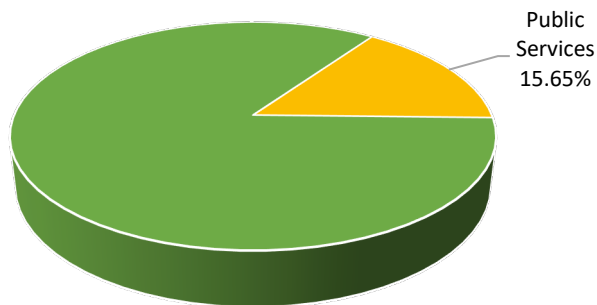
# Public Services

**Mission Statement**

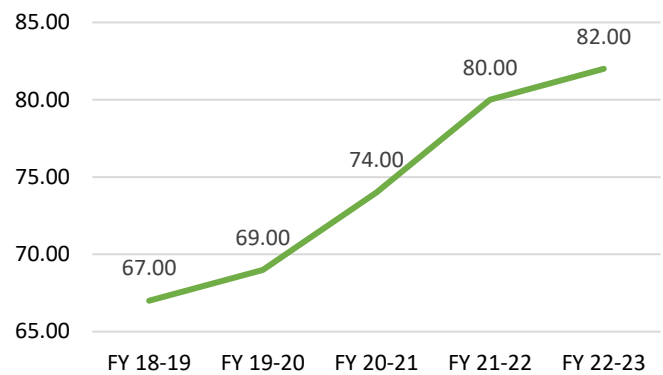
“To provide the citizens of West Des Moines with efficient and high-quality levels of service in a cost-effective manner while maintaining the City’ infrastructure.”

**Public Services - Overview**

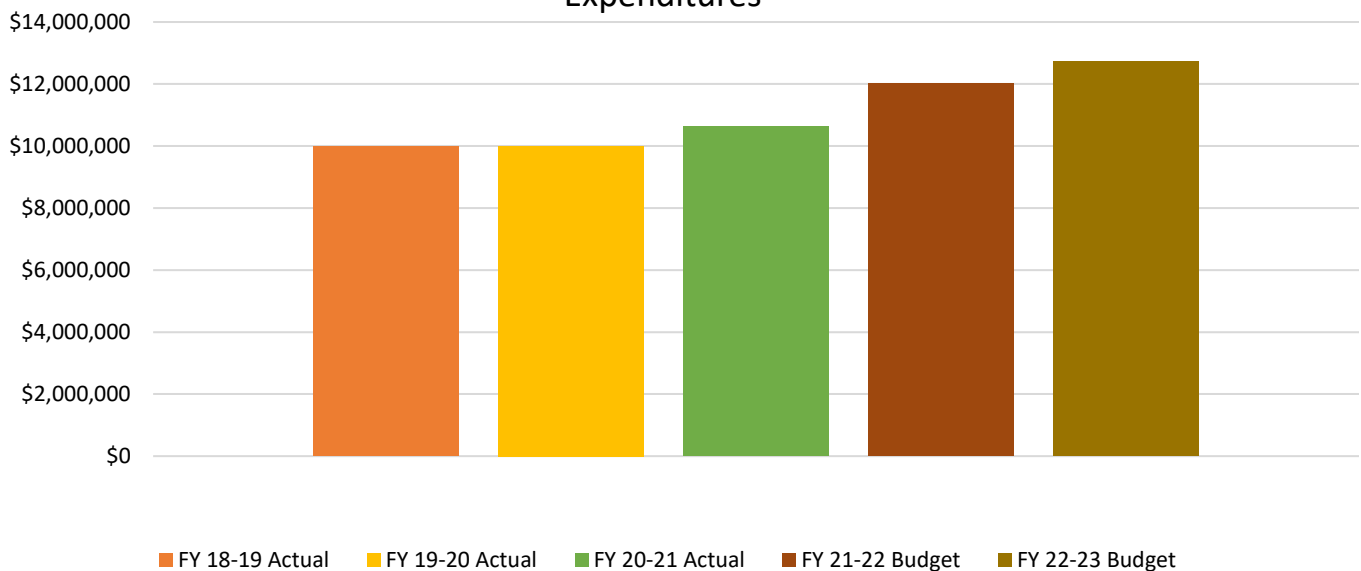
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**Overview of Services**

The Public Services Department is comprised of fifteen divisions and is tasked with providing highly visible services to both internal and external customers through the City. Divisions of the Department are: Administration, Building & Facilities, Community Compliance, Fleet Management, Flood Control, Operations, Parks Maintenance, Right of Way Maintenance, Sanitary Sewer, Stormwater, Street Cleaning, Improved Street Maintenance, Unimproved Street Maintenance, Traffic Control & Safety, and Urban Forestry. Some of the services the Department provides include:

- Traffic signal 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 pavements, joint sealing, curb repair and snow and ice control.
- Routine maintenance and inspection of pump stations, sanitary sewers, and storm sewers, including the cleaning and televising of sewer lines.
- Cleaning improved roadways and catch basins within the city limits of West Des Moines
- Mowing, trimming of trees and brush, treating unimproved roads to mitigate fugitive dust, mosquito control, and other nuisances.
- Maintaining all City facilities for the safety and use of the occupants and visitors that utilize these buildings on a regular basis.
- Coordinate the maintenance, repair, purchase, and disposal of City owned equipment and vehicles.
- Park mowing/vegetation management, grounds patrol/ garbage collection, 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 medians, within maintained areas of parks, Jordan Cemetery, and along City maintained sidewalks and trails.
- Oversee right-of-way tree planting and removal permits.
- Provide policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.
- 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, sidewalk defects and dead tree removal.

**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 well-maintained infrastructure supports the action plan of promoting a sense of well-being and direct relationships to promoting the quality of life. The services the Department provides impact the daily lives of our customers and are critical to the long-term success of the City. The Department endorses the City goals of promoting walkability, cycling, public transit, and efficient traffic signal systems. This effort promotes quality of life to the residents and stakeholders in the community. Having well maintained city buildings and infrastructure also fosters a culture of future infill/redevelopment and neighborhood revitalization.

Operational efficiency has been an ongoing mission of the Public Services Department. Staff are continually striving for ways to improve, utilizing the Quality Initiative to involve all stakeholders that are involved with the

work performed by the Department. It should be noted that while a significant amount of the work responsibility is performed by Public Services staff, private contractors also have a large role in the delivery of services and maintaining the City’s infrastructure. This combination of service delivery has proven to be highly effective in the organization. Proven initiatives including the automated vehicle location program, maintenance related technology advancements, and upgrading of the asset management driven work order system have been key to enhancing efficiencies.

**Performance Measures**

<b>Mission: To efficiently and effectively maintain infrastructures.</b>							
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Change</b>
<b>Improved Street Lane Miles</b>	733	756	774	785	797	816	+19
<b>Unimproved Road Lane Miles</b>	54	57	52	50	48	44	-4
<b>Signalized Traffic Intersections</b>	115	118	119	120	125	128	+3
<b>Traffic/Street Signs</b>	19,503	20,401	20,951	21,311	21,785	22,058	+273
<b>Sanitary Sewer Linear Miles</b>	248	245	251	255	260	264	+4
<b>Sanitary Sewer Manholes</b>	5,357	5,435	5,612	5,675	5,770	5,891	+121
<b>Stormwater Sewer Linear Miles</b>	210	212	220	225	237	242	+5
<b>Storm Sewer Manholes</b>	3,286	3,331	3,421	3,470	3,538	3,612	+74
<b>Park and City Acres Mowed</b>	511.91	518.66	518.66	518.66	518.66	533.8	+15.14

**Accomplishments**

- Completed construction and moved into the West Public Services facility. Having this new strategic location along with maintaining Public Services East will allow the City to continue to deliver services in an efficient and cost-effective manner. The Public Services East facility is now serving as a satellite facility for year around operations including fueling, snow removal, mowing and storage/office space for other City departments.
- The Department recently migrated from the successful Your-GOV request system to a new similar program called See Click Fix which will improve tracking of resident requests.
- Traffic Operations have completed construction of the traffic adaptive network and is in maintenance mode with a continued strategy of exploring future grant opportunities.
- All staff members in the Department are now equipped with iPads. This effort enables staff members to enter daily work activities, production, and time committed while completing tasks which ultimately provide better tracking of the work process. This initiative also improves the information going into the City’s asset management programs. The iPads are also a useful collaborative feedback tool for staff identifying the progress of the overall operational goals and other work related documentation. This technology enables Department staff to also keep current with City correspondence, training and assisting in locating City infrastructure in our GIS data base.

**Future Opportunities**

- Public Services will continue in its efforts to involve all employees to collaborate on new ideas to improve performance and productivity.
- Leveraging our training in Diversity, Equity, and Inclusion to hire and retain a competent workforce in a very competitive market.
- Implementing new technologies and innovative practices to promote continued operational efficiencies.
- Exploring new alternatives in the electric and hybrid vehicle market.
- Mentoring employees to develop future leaders in our Department.
- Collaborating with other City departments in an effort to build an even stronger City team.

**Future Challenges**

- Keeping up with level of service demands and infrastructure growth with the continued growth of the City.
- Meeting level of service expectations during winter weather events.
- Maintaining aging PCC infrastructure and joint distress issues.
- Managing issues associated with extreme weather events.
- Addressing labor related issues in a changing work environment.

**Significant Information**

The Public Services department has been allocated funding for the following items:

- One operations specialist in the traffic division to provide support for signage and pavements markings and help support tasks in unimproved roads.
- One utility locator in the sanitary sewer fund to respond to the increase in the number of One-Call locates that have substantially increased with the construction of the fiber conduit project.
- \$330,000 for the addition of a tandem axle dump truck equipped with all necessary snow fighting equipment to support the addition of lane miles and the potential of adding another plow zone.
- \$115,000 for the addition of a tow plow. The plow is capable of being towed directly behind a tandem truck and would take the place of two plow trucks to increase efficiency and raise service levels during winter events.
- \$45,000 for the purchase of an additional brine trailer to keep service levels high during the snow and ice season.

***You might find this interesting:***

West Des Moines Public Services maintains 5,891 manholes,  
22,058 street signs, and 128 traffic signals.

**PUBLIC SERVICES**

**FINANCIAL SUMMARY**

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	23,513	277,138	17,900	10,500	(7,400)	-41.3%
Charges for Services	86,665	96,171	75,500	57,000	(18,500)	-24.5%
Miscellaneous	1,727	14,742	3,500	-	(3,500)	-100.00%
<b>Total Operating Revenue</b>	<b>\$ 111,905</b>	<b>\$ 388,051</b>	<b>\$ 96,900</b>	<b>\$ 67,500</b>	<b>\$ (29,400)</b>	<b>69.66%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 3,807,780	\$ 3,970,515	\$ 4,428,050	\$ 4,913,605	\$ 485,555	10.97%
Part-Time Employees	192,413	214,344	220,000	-	(220,000)	-100.00%
Contract Help	(550)	7,902	5,000	5,000	-	-
Overtime	174,645	237,197	254,500	280,000	25,500	10.02%
Other Pay	80,408	81,681	89,509	91,329	1,820	2.03%
Insurance Benefits	669,268	693,162	842,429	1,037,237	194,808	23.12%
Retirement Contributions	707,086	731,370	851,261	906,291	55,030	6.46%
<b>Total Personal Expenses</b>	<b>\$ 5,631,050</b>	<b>\$ 5,936,171</b>	<b>\$ 6,690,749</b>	<b>\$ 7,233,462</b>	<b>\$ 542,713</b>	<b>8.11%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 52,884	\$ 21,425	\$ 120,500	\$ 113,875	\$ (6,625)	-5.50%
Maintenance	985,867	902,463	1,108,225	1,146,700	38,475	3.47%
Supplies	828,386	926,503	1,123,110	1,213,865	90,755	8.08%
Contractual Services	767,269	1,105,225	1,027,280	1,099,770	72,490	7.06%
Utilities	133,883	181,817	242,495	225,393	(17,102)	-7.05%
<b>Total Supplies &amp; Services</b>	<b>\$ 2,768,289</b>	<b>\$ 3,137,433</b>	<b>\$ 3,621,610</b>	<b>\$ 3,799,603</b>	<b>\$ 177,993</b>	<b>4.91%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 974,782	\$ 986,835	\$ 1,116,187	\$ 1,187,150	\$ 70,963	6.36%
Computer Hardware & Software	-	-	-	550	550	-
Vehicles	450,904	523,576	510,000	330,000	(180,000)	-35.29%
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	171,986	57,708	78,200	160,000	81,800	104.60%
<b>Total Capital Outlay</b>	<b>\$ 1,597,672</b>	<b>\$ 1,568,119</b>	<b>\$ 1,704,387</b>	<b>\$ 1,677,700</b>	<b>\$ (26,687)</b>	<b>-1.57%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 9,997,011</b>	<b>\$ 10,641,723</b>	<b>\$ 12,016,746</b>	<b>\$ 12,710,765</b>	<b>\$ 694,019</b>	<b>5.78%</b>

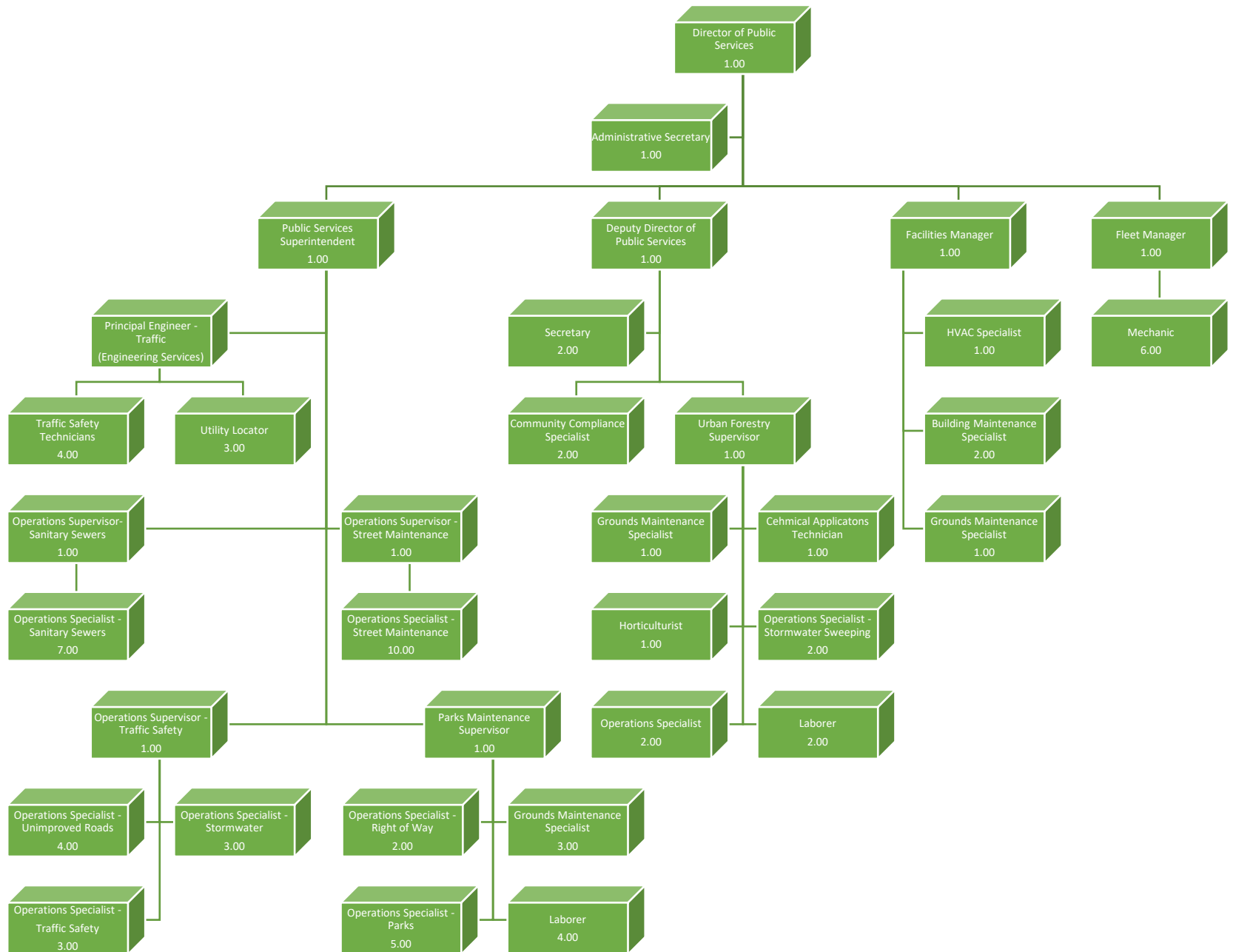
**PUBLIC SERVICES**

**PERSONNEL SUMMARY**

	<b>Budget 2019-20</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Change From 2021-22</b>
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
Public Services Director	1.00	1.00	1.00	1.00	-
Deputy Public Services Director	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	-
<b><u>Buildings &amp; Facilities</u></b>					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	-
Building Maintenance Specialist	2.00	2.00	2.00	2.00	-
HVAC Specialist	1.00	1.00	1.00	1.00	-
<b><u>Community Compliance</u></b>					
Community Compliance Specialist	2.00	2.00	2.00	2.00	-
<b><u>Fleet</u></b>					
Fleet Manager	1.00	1.00	1.00	1.00	-
Mechanic	4.00	5.00	6.00	6.00	-
<b><u>Operations</u></b>					
Public Services Superintendent*	1.00	1.00	1.00	1.00	-
Operations Supervisor	3.00	3.00	3.00	3.00	-
Chemical Application Technician	-	1.00	1.00	1.00	-
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	-
Urban Forestry Supervisor*	1.00	1.00	1.00	1.00	-
Grounds Maintenance Specialist	7.00	5.00	5.00	5.00	-
Horticulturist	1.00	1.00	1.00	1.00	-
Operations Specialist	14.00	12.00	24.00	24.00	-
Operations Specialist - Sewer	7.00	7.00	7.00	7.00	-
Operations Specialist - Stormwater	4.00	4.00	4.00	4.00	-
Public Services Operator	7.00	11.00	-	-	-
Laborer	-	-	6.00	6.00	-
<b><u>Traffic</u></b>					
Principal Engineer	1.00	1.00	-	-	-
Operations Specialist - Traffic	2.00	2.00	2.00	3.00	1.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	-
Utility Locator**	-	2.00	2.00	3.00	1.00
<b>Total Full-time Employees</b>	<b>69.00</b>	<b>73.00</b>	<b>80.00</b>	<b>82.00</b>	<b>2.00</b>
<b>Total Authorized Personnel</b>	<b>69.00</b>	<b>73.00</b>	<b>80.00</b>	<b>82.00</b>	<b>2.00</b>

\* A portion of cost related to this position are allocated out of Sanitary Sewer and/or Stormwater funds.

\*\* One Utility Locator position will be allocated 50% to the General Fund and 50% from the Sanitary Sewer Fund,



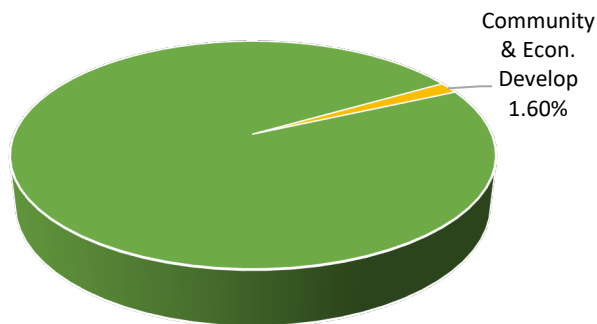


**Mission Statement**

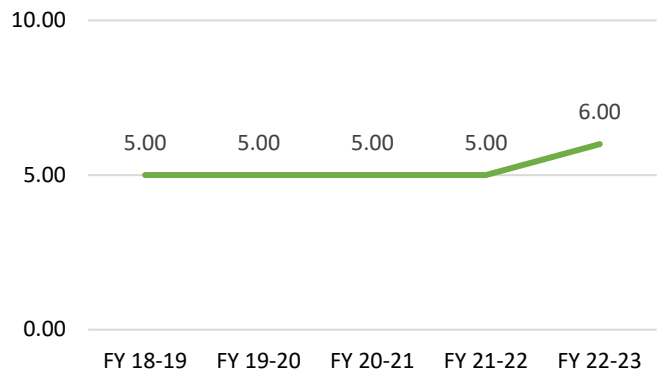
“The mission of the Community & Economic Development Department is to plan and promote an economically strong and vibrant community through business retention and development, housing initiatives, neighborhood redevelopment, and community promotion.”

**Community & Economic Development - Overview**

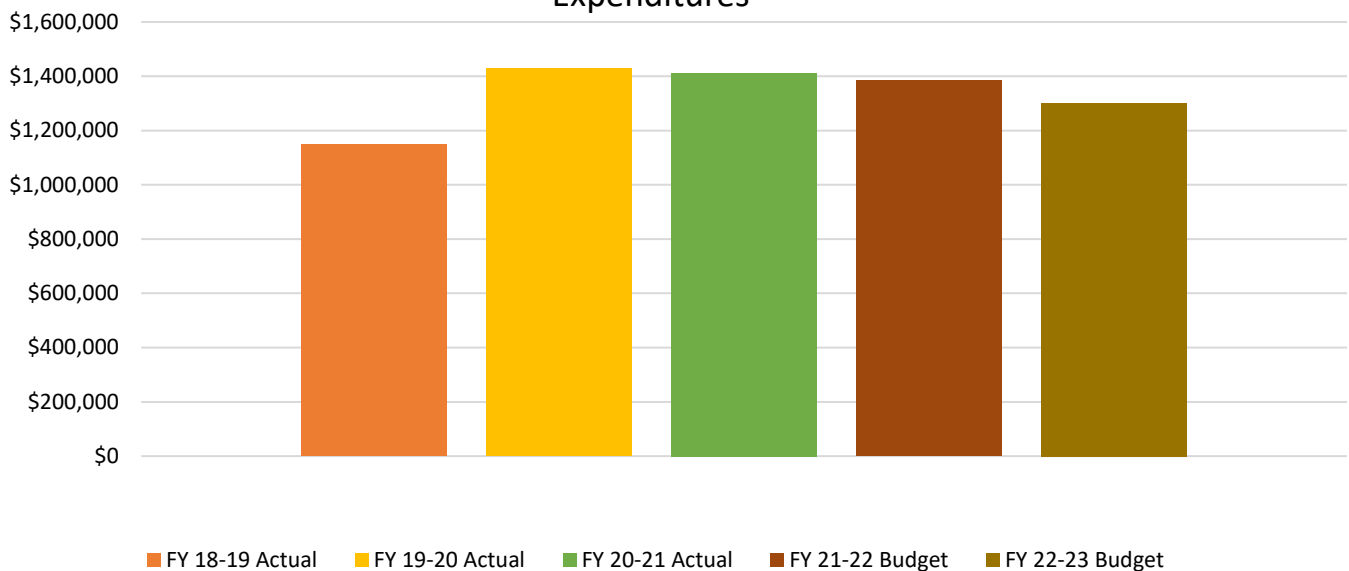
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**Overview of Services**

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

- Serves as the major marketer of the City's development opportunities and quality of life
- Leading responsibility for economic development in the City
- Encourage and assist business expansion and growth, enabling the creation of a diverse economy and employment base for the City
- Encouraging and promoting workforce development and recruitment
- Enabling the expansion and diversification of the City's tax base
- Attending site selector conferences to raise awareness of the City's business friendly environment and development opportunities
- Preparing targeted economic development promotional materials, promoting through websites and social media
- Remaining proactive in business recruitment and retention by cultivating and leveraging business relationships
- Serve as a liaison to the business community to assist them in navigating government process and locate local, state, and federal financial aid programs to support their growth
- Provide technical support to the business community by generating reports, maps, and demographics to help support businesses' location decision making
- 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 board 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 CDBG funds, including Transit Pass, Homeless Prevention and Rental Rehabilitation 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.
- Created a website to help eligible residents find and enroll in discounted internet services through the Federal Communications Commission's Emergency Broadband Benefit Program

The Department also serves in a community development role for the City in the development of the specialized studies involving research and redevelopment of areas of the community such as the University Avenue Corridor Study and the Historic West Des Moines Master Plan Update. In addition, to these community development functions the Department also:

- Processes annexations and annexation moratorium and subdivision review agreements
- Develops and administers redevelopment programs within older portions of the community
- Processes and develops Urban Renewal Plans and amendments
- Prepares and processes development agreements

**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 these goals are:

- Have a strategy for continued success in job and investment attraction efforts
- Increase business retention and expansion efforts
- Become a premier destination for technology workers
- Nurture quality of place assets
- Promote affordable and workforce housing development

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 develop 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.

In addition, with the completion of the Historic West Des Moines Master Plan Update and the University Avenue Corridor Redevelopment Plan, staff will be working on implementation of both plans. Three major elements of the Historic West Des Moines Master Plan Update that staff will be undertaking with the completion of the Plan will be implementation of programs to improve the state of housing within the neighborhood; redevelopment of the Railroad Avenue corridor; and activation of the under-utilized upper story spaces.

**Performance Measures**

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b># of Development Agreements Executed</b>	16	9	9	8
<b># of Urban Renewal Plans Created/Amended</b>	10	10	7	4
<b># of Voluntary Annexations</b>	0	0	1	1
<b># of Executive Call Visits</b>	70	44	22	46

**Accomplishments**

Implementing new Customer Relationship Management (CRM) platform, Microsoft Dynamics, to efficiently track projects, monitor workflow progress, and report out metrics for analysis. In collaboration with the City's IT Services Department, CED anticipates full launch and adoption of platform by Summer of 2022.

- Second round of Valley Junction Upper Story Housing Program awarded two projects funding with a total of 26 units; 24 of those units being affordable.
- The City of West Des Moines was voted by its peers as the Business Record's "City Government Most Conducive to Business".
- Successfully supported business during COVID-19 by passing a resolution that temporarily provided relief for Development Agreement partners.
- Successfully implemented Community Development Block Grant COVID funding in partnership with the Human Services Department.

**Future Opportunities**

- Development of partnership opportunities with Des Moines University and the healthcare sector within the Metro
- Redevelopment of the Railroad Avenue Corridor
- Continued Redevelopment of Historic West Des Moines particularly within the commercial district
- Redevelopment within the University Avenue Corridor
- Development of the South Jordan Creek Parkway area for affordable workforce housing opportunities
- Continued redevelopment within the Val Gate Urban Renewal Area
- Development of the Highway 5 Corridor as a transportation, logistics, and warehouse district
- Implementation of new housing programs within the Historic West Des Moines neighborhood
- Implementation of a new housing TIF District within the proposed South Jordan Creek Urban Renewal area
- Valley West Mall redevelopment
- Development of opportunities and leveraging of the RecPlex in the sports/tourism sector

**Upcoming Challenges**

- Staffing – Workload will increase as we are successful at securing development in the City and implementation of new housing programs and redevelopment opportunities occurring in older areas of the community
- Funding – To be a proactive promoter of the City and attract new business it requires funds to bring in site selectors, develop marketing campaigns and materials, and attend trade conferences
- Childcare and transportation components of the workforce issue for employees working nontraditional 8 am – 5 pm jobs, Monday through Friday
- The Great Resignation caused by COVID-19 and how it will impact workforce issues of the future for our business community
- Healthcare industry - WDM is a state hub and how will the healthcare labor crisis impact our major healthcare employers
- 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**

The Community & Economic Development department had been allocated \$200,000 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 funds 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 FY 2016-17.

**COMMUNITY & ECONOMIC DEVELOPMENT**

**FINANCIAL SUMMARY**

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	4,922	635	-	-	-	-
Intergovernmental	65,994	269,288	235,159	387,632	152,473	64.84%
Charges for Services	-	-	-	-	-	-
Miscellaneous	208,553	162,110	65,700	-	(65,700)	-
<b>Total Operating Revenue</b>	<b>\$ 279,469</b>	<b>\$ 432,033</b>	<b>\$ 300,859</b>	<b>\$ 387,632</b>	<b>\$ 86,773</b>	<b>28.84%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 393,237	\$ 392,018	\$ 435,000	\$ 447,000	\$ 12,000	2.76%
Part-Time Employees	3,340	635	12,000	12,000	-	0.00%
Contract Help	-	-	-	-	-	-
Overtime	-	207	2,000	1,100	(900)	-45.00%
Other Pay	3,461	4,033	4,173	4,173	-	0.00%
Insurance Benefits	63,028	54,205	73,461	62,908	(10,553)	-14.37%
Retirement Contributions	67,992	67,187	79,973	81,581	1,608	2.01%
<b>Total Personal Expenses</b>	<b>\$ 531,058</b>	<b>\$ 518,285</b>	<b>\$ 606,607</b>	<b>\$ 608,762</b>	<b>\$ 2,155</b>	<b>0.36%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 5,126	\$ 9,684	\$ 18,150	\$ 25,965	\$ 7,815	43.06%
Maintenance	463	221	4,500	4,500	-	0.00%
Supplies	334,276	302,064	178,655	346,955	168,300	94.20%
Contractual Services	554,130	577,934	784,076	310,956	(473,120)	-60.34%
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 893,995</b>	<b>\$ 889,903</b>	<b>\$ 985,381</b>	<b>\$ 688,376</b>	<b>\$ (297,005)</b>	<b>-30.14%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 3,406	\$ 3,406	\$ 3,406	\$ 3,406	\$ -	-
Computer Hardware & Software	1,502	-	1,600	-	(1,600)	-100.00%
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	2,900	-	(2,900)	-100.00%
<b>Total Capital Outlay</b>	<b>\$ 4,908</b>	<b>\$ 3,406</b>	<b>\$ 7,906</b>	<b>\$ 3,406</b>	<b>\$ (4,500)</b>	<b>-56.92%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 1,429,961</b>	<b>\$ 1,411,594</b>	<b>\$ 1,599,894</b>	<b>\$ 1,300,544</b>	<b>\$ (299,350)</b>	<b>-18.71%</b>

**COMMUNITY & ECONOMIC DEVELOPMENT**

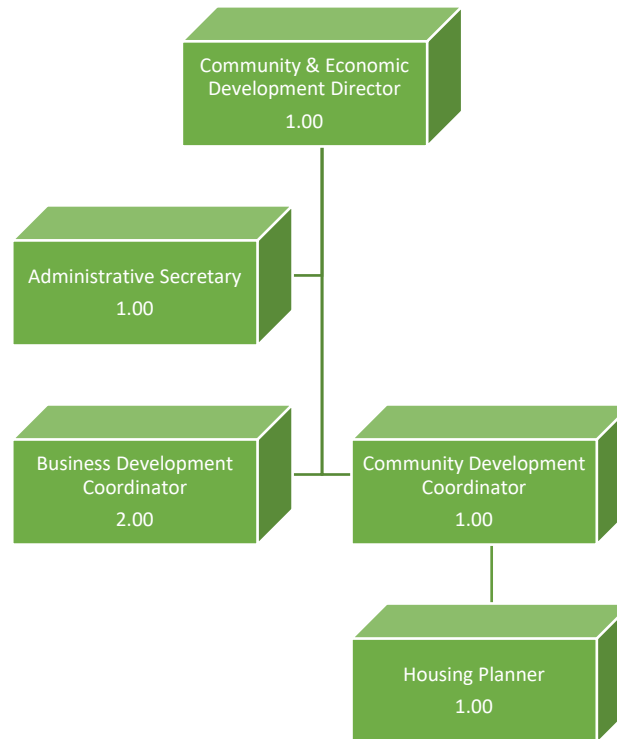
**PERSONNEL SUMMARY**

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b><u>Full-time Employees</u></b>					
Community & Economic Development Director	1.00	1.00	1.00	1.00	-
Business Development Coordinator	2.00	2.00	2.00	2.00	-
Community Development Coordinator***	-	-	-	1.00	1.00
Housing Planner*	1.00	1.00	1.00	1.00	-
Administrative Secretary**	1.00	1.00	1.00	1.00	-
<b>Total Full-time Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Total Authorized Personnel</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>

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

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

\*\*\* 100% of wages and benefits are funded by Historic WDM Housing program funding.

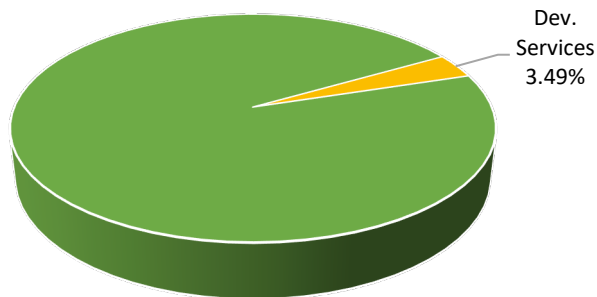


**Mission Statement**

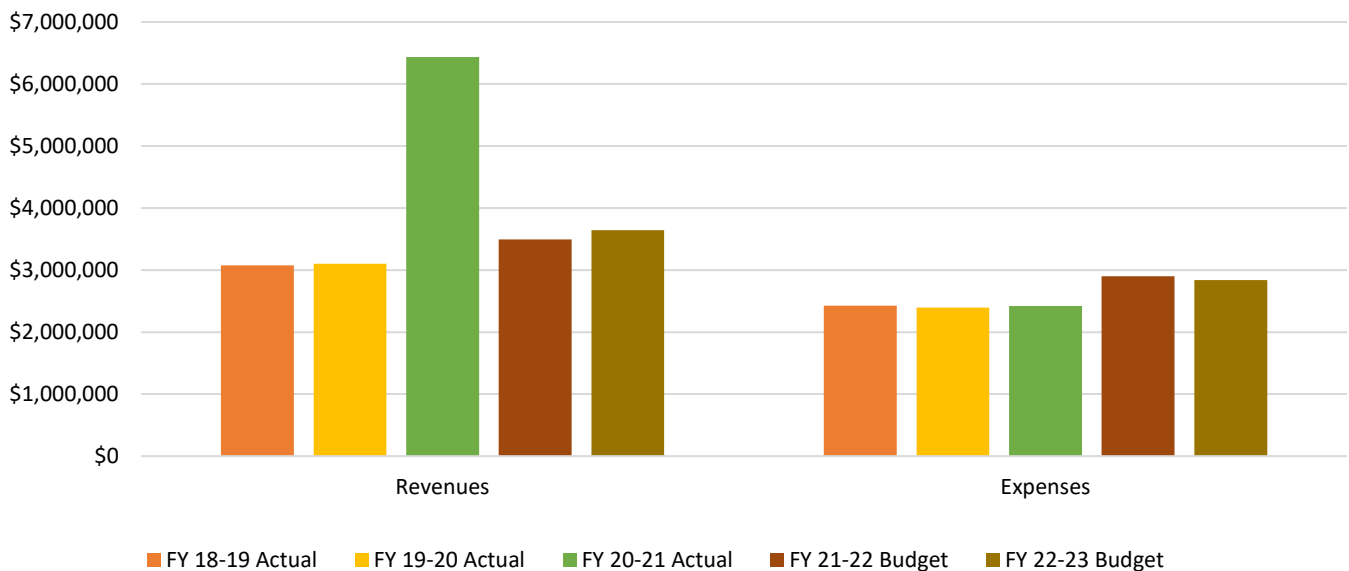
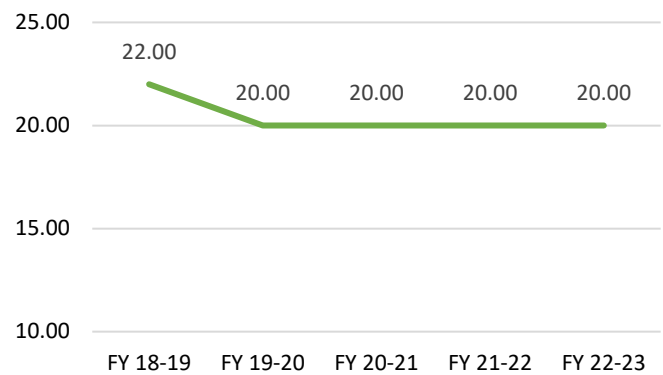
“To guide and sustain the most desirable community, through innovative planning, inspections, and collaboration with citizens and the development community.”

**Development Services - Overview**

**% of General Fund Budget**



**Full-time Equivalent Positions**





**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 and renovation 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 review
- 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 Title 9: Zoning of City Code and adopted Building Codes are followed
- Process amendments and update to Title 9: Zoning of City Code and addendums to Building Codes
- Assign addresses and conveys information to United States Postal Service, County agencies, utility companies, Fed Ex and UPS
- Guide and educate the public

**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 property owners through the development review process and facilitate obtainment of approvals from the respective approval bodies (City Council, Plan and Zoning Commission, and Board of Adjustments). 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 and is proposing a new approach that allows for more flexibility in land use to adapt to market demands coupled with a strategic plan format with actionable elements to bring the vision to reality. 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 overall community vision.

As a department, we:

- *Help the city create and realize a vision for the future*

## DEVELOPMENT SERVICES

## BUDGET SUMMARY

- *Protect the Health, Safety & Welfare of the community thru 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/plans 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 targets*
- Allow an average of 45 minutes per inspection (including drive time) – *meeting target because of current utilization of rental inspection staff*
- The five (5) year average for number of construction inspections performed is 15,444 annually, or 1,287 per month. To date, even with all the hurdles created by COVID, the monthly average for construction inspections in 2021 is 1,422.

	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Change from 2020 to 2021
<b>Single-Family</b>	240	141	274	193	-81
<b>Single-Family Additions &amp; Remodels</b>	158	163	170	243	+73
<b>Townhomes</b>	53 (53 units)	91 (91 units)	165 (165 units)	227 (227 units)	+62
<b>Multi-Family</b>	7 (352 units)	4 (336 units)	8 (208 units)	10 (369 units)	+161 units
<b>Commercial</b>	25	18	14	19	+5
<b>Remodels</b>	202	182	151	149	-2
<b>Tax Exempt</b>	3	10	2	10	+8
<b>Tax Exempt Remodel</b>	13	8	9	12	+3
<b>Accessory Structures (decks, fences, sheds, etc)</b>	415	380	586	618	+32
<b>TOTALS</b>	1153	1019	1397	1481	+84

- Provide first round of review comments on development proposals within seven calendar days of application submittal – *not meeting target: averaging approx. six days over target*

Planning Division	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Change from 19/20 to 20/21
<b># of Development Applications</b>	383	398	448	+ 70
<b># of Case per Planner</b>	127	131	149	+ 23
<b>Comment Turnaround Time (# of days)</b>	11.5	12.4	13.3	+ 0.9

Annual Construction Valuation			
Year	Total Valuation	Rank (Top Ten)	# of Building Permits Issued
<b>2010</b>	\$168,206,809		1140
<b>2011</b>	142,361,134		1025
<b>2012</b>	310,595,751	#10	1092
<b>2013</b>	421,746,147	#8	1242
<b>2014</b>	445,433,824	#6	956
<b>2015</b>	444,323,688	#7	983
<b>2016</b>	1,067,535,149	#2	938
<b>2017</b>	318,067,828	#9	1072
<b>2018</b>	532,808,081	#5	1153
<b>2019</b>	561,943,035	#4	1019
<b>2020</b>	690,530,283	#3	1397
<b>2021</b>	1,100,075,974	#1	1481

**Accomplishments**

- Historical records scanned and accessible in electronic database
- Paperless submittal of all development and building permit documents
- Additional International Code Council (ICC) Certifications attained by staff, which enabled Rental Housing Inspectors to provide backup support for construction inspection responsibilities: Three Residential Building Inspector certifications, one Residential Combination Inspector certification, one Residential Electrical Inspector certification, two Property Maintenance and Housing Inspector certifications, and one Residential Plumbing Inspector certification.
- Successfully maintained processes and customer service timelines for all construction plan review, permit issuance, and inspection responsibilities in-spite of COVID.
- Comprehensive Plan Update:
  - Group and one-on-one discussions with local developers, engineers, and architects on the new Land Use and Place Type concepts
  - Discussions with landowners on proposed Land Use Map and what the changes mean

- 
- Held 6 Public Open Houses and launched a website Virtual Open House explaining the Draft Land Use Map for the undeveloped areas within Comp Plan
- Presentation of the new Land Use and Place Type Concepts with ICREA and DMAAR realtor groups
- Finalizing the Comp Plan document and the Companion documents of the Comp Plan (Community Profile, Outreach & Engagement, and Action Plan)
- Amendments of City Code to:
  - Reduce the need for a variance (Zoning Exception process option added, Average Front Yard Setback calculation modifications and Exceptions to Building Height Regulations)
  - Allow more entertainment options (Allowance of Theaters in Industrial Districts, and Temporary Drive-in Theaters)
  - Update and clarify regulations (Use of Non-conforming Buildings, Fences and Walls and Keeping of Animals)
  - Updated Building Code to the 2018 Edition of the International Building and Residential Codes, which includes Mechanical, Plumbing, Fuel Gas, Accessibility, Electrical, and Energy Code provisions.
- Staff service on regulatory or professional organizations:
  - Iowa Association of Building Officials (IABO) Legislative Committee
  - Mid Iowa Construction Code Committee (MICCC)
  - Central Iowa Code Consortium (CICC) sub-committees for Code updates
  - National Council of Architectural Registration Boards (NCARB), Education Committee and Executive Board for Midwest Region
  - State of Iowa Architectural Examining Board
  - American Institute of Architects (AIA) Strategic Council
  - AIA Iowa Government Affairs Committee
  - Strategic Infrastructure Program Application Review Committee for Iowa Economic Development Authority (IEDA)

### **Future Opportunities**

- Seamless integration of electronic programs to improve workflows, review process, communication and project management (EnerGov Citizen, Geocortex, E-Plan Review, SharePoint & GIS).
- Expansion 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 reduce submittal to approval timing.
- EnerGov Citizen Self Service (CSS) portal allowing applicants to submit electronic payment on their time, request inspections and with future expansion, allow approval process and inspection result tracking.
- GIS 3-D modeling to allow better understanding of development proposals and impacts on adjacent existing areas
- Utilization of public facing programs with maps and information to enhance citizen knowledge of development proposals and participation in public meetings (GIS Story Maps or purchased software program such as Gridics, Code HUB or Nearmap).
- Flexible Comprehensive Plan combined with new intent-based Zoning Code which fosters creative solutions.

- Streamlined development approval process, or at least a formal phased approval process that allows developers earlier access to site construction

**Upcoming Challenges**

- Updating 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, online order pick-up, no-contact services, dual drive-ups and impacts on office and retail segments)
- Overhaul of 25+ year old Zoning Code to utilize Place Types as bridge between flexible land use approach of Comprehensive Plan with accommodating site development and use regulations
- Staff availability for special projects (Comp Plan completion delayed due to availability of only one staff member to 'dedicate' to the task and that staff member having other day-to-day duties. Staff, including Legal representative having time to dedicate towards the vetting and review of the consultant's proposed Zoning Code changes.)
- Lack of integration between permitting, plan review and data management software programs
- Potential retirements and loss of institutional knowledge

**Significant Information**

\$46,750 has been added to the budget in FY 2022-23 for the second 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:***

West Des Moines is unique in that we have the Raccoon River greenbelt running across the entire width of the City.  
At 7,531 acres, it is 9 times the size of Central Park in New York City!

# DEVELOPMENT SERVICES

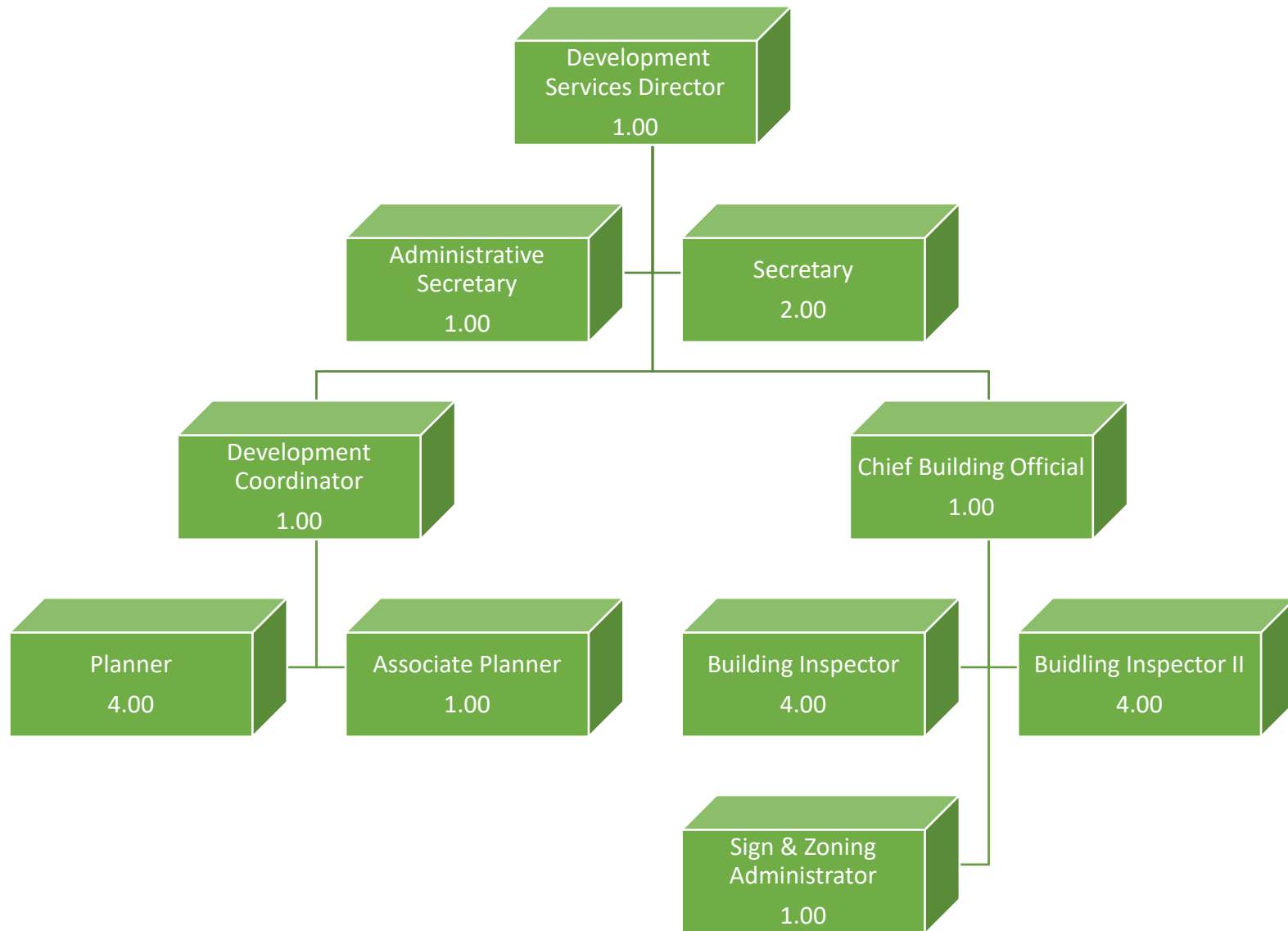
# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	2,015,164	4,211,598	2,743,400	2,720,000	(23,400)	-0.85%
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	1,087,966	2,223,308	768,200	925,700	157,500	20.5%
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ 3,103,130</b>	<b>\$ 6,434,906</b>	<b>\$ 3,511,600</b>	<b>\$ 3,645,700</b>	<b>\$ 134,100</b>	<b>3.82%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 1,622,659	\$ 1,681,688	\$ 1,798,450	\$ 1,843,500	\$ 45,050	2.50%
Part-Time Employees	35,433	23,247	30,000	35,000	5,000	16.67%
Contract Help	-	-	-	-	-	-
Overtime	479	3,166	4,500	4,000	(500)	-11.11%
Other Pay	15,369	18,790	19,890	20,290	400	2.01%
Insurance Benefits	294,865	290,851	344,120	343,933	(187)	-0.05%
Retirement Contributions	286,725	294,795	326,551	334,018	7,467	2.29%
<b>Total Personal Expenses</b>	<b>\$ 2,255,530</b>	<b>\$ 2,312,537</b>	<b>\$ 2,523,511</b>	<b>\$ 2,580,741</b>	<b>\$ 57,230</b>	<b>2.27%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 18,476	\$ 17,502	\$ 57,080	\$ 74,980	\$ 17,900	31.36%
Maintenance	8,557	9,048	10,020	10,020	-	-
Supplies	26,702	16,564	52,820	52,820	-	-
Contractual Services	48,187	49,163	228,327	88,920	(139,407)	-61.06%
Utilities	-	-	300	300	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 101,922</b>	<b>\$ 92,277</b>	<b>\$ 348,547</b>	<b>\$ 227,040</b>	<b>\$ (121,507)</b>	<b>-34.86%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 18,099	\$ 16,997	\$ 25,067	\$ 25,085	\$ 18	0.07%
Computer Hardware & Software	2,583	-	4,095	4,095	-	0.00%
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	16,379	923	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ 37,061</b>	<b>\$ 17,920</b>	<b>\$ 29,162</b>	<b>\$ 29,180</b>	<b>\$ 18</b>	<b>0.06%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 2,394,513</b>	<b>\$ 2,422,734</b>	<b>\$ 2,901,220</b>	<b>\$ 2,836,961</b>	<b>\$ (64,259)</b>	<b>-2.21%</b>

**DEVELOPMENT SERVICES**

**PERSONNEL SUMMARY**

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
Development Services Director	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	-
<b><u>Building Inspection</u></b>					
Chief Building Official	1.00	1.00	1.00	1.00	-
Building Inspector	4.00	4.00	4.00	4.00	-
Building Inspector II	4.00	4.00	4.00	4.00	-
Sign & Zoning Administrator	1.00	1.00	1.00	1.00	-
<b><u>Planning</u></b>					
Development Coordinator	1.00	1.00	1.00	1.00	-
Associate Planner	-	-	1.00	1.00	-
Planner	5.00	5.00	4.00	4.00	-
<b>Total Full-time Employees</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>



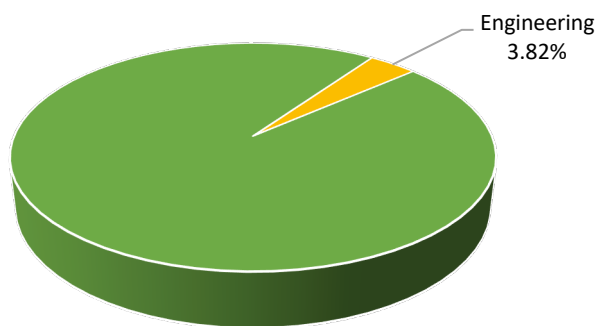


**Mission Statement**

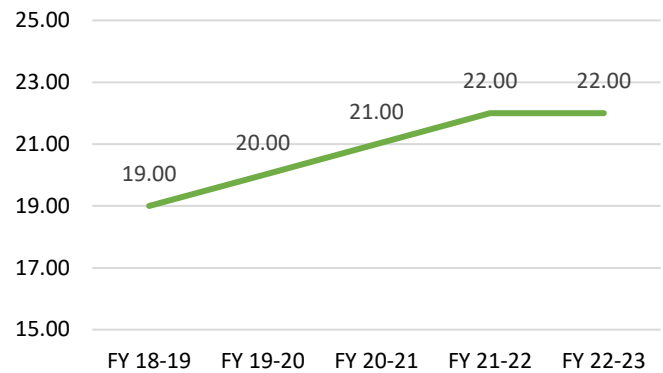
“The mission of the Engineering Services Department is to provide high levels of customer service in design and construction of public improvements.”

**Public Services - Overview**

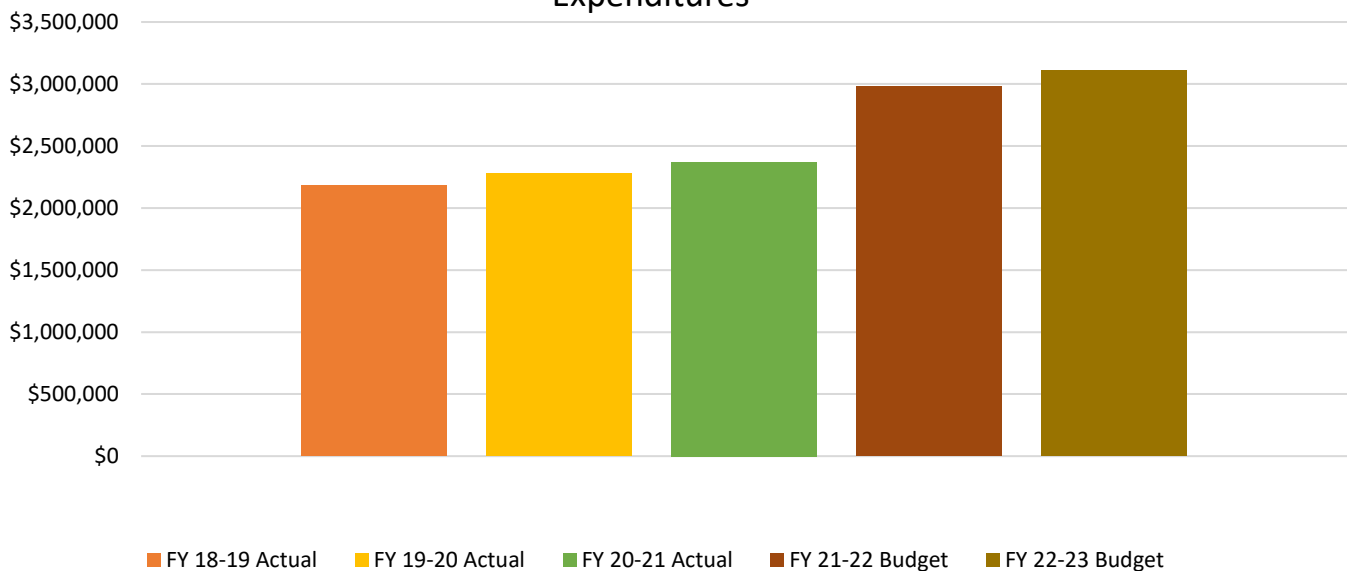
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**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 plan 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 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 States Army Corps of Engineers on inspection, maintenance, and operations of the City's flood control system.

**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 time 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 – The Department works with multiple other departments, boards and commissions, and out 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 at 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 & 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	2021
<b>Additional Lane Miles</b>	18	3.2	2.3	25
<b>New Storm Sewer Miles</b>	8	1.6	1.2	5.9
<b>New Sanitary Sewer Miles</b>	4	1.7	1.8	6.1
<b># of Traffic Studies</b>	42	47	53	54
<b># of MS4 Inspections</b>	-	-	418	468
<b># of Right of Way Permits</b>	-	-	350	419
<b># of Sidewalk/Approach Permits</b>	-	-	324	449

**Accomplishments**

- Initiated construction of the Digital Enterprise Conduit Network
- Initiated citywide sanitary sewer system modeling
- Awarded Surface Transportation Block Grant through the Des Moines Metropolitan Planning Organization of \$1 million toward reconstruction of 8<sup>th</sup> Street south of Interstate 235, for a total of \$3 million on this project
- Completed the reconstruction of Grand Avenue from 1<sup>st</sup> Street to 4<sup>th</sup> Street after many years of cooperation, negotiation, and construction.
- Very near completion of the final phase of Ashworth Road widening from Jordan Creek Parkway to 98<sup>th</sup> Street.
- After a series of retirements, promotions, and backfilling positions, the department is finally back to full-strength for the first time since May 2017.
- Administered and constructed 85 infrastructure projects totaling over \$120MM.

**Future Opportunities**

- Continue to learn about and increasing awareness of Diversity, Equity, and Inclusion (DEI). Engineering is excited to work with DEI Director Audrey Kennis moving forward to push Engineering Services to a new level regarding issues of DEI including those dealing with race, gender equality, and sexual orientation.
- Learning about how connected vehicle data and cell phone location data could potentially be used to enhance traffic operations, planning, safety, and incident management.
- Add new providers to the Digital Enterprise Conduit Network.

**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
- Planning future infrastructure based on the assumptions of the new comprehensive plan land use map.

**Significant Information**

The Engineering Services department has been allocated funding for the following items:

- \$7,000 for the replacement of plotter in the traffic division. The existing plotter is past its useful life and repairs to the existing plotter will cost almost as much as replacing the plotter. Staff continues to use the plotters in Parks & Recreation and Development Services, but this is inefficient for staff.
- \$100,000 for a consultant to help rebuild and expand the traffic model for the updated comprehensive plan. If the traffic model and comprehensive plan no longer match the right-of-way/street planning that has made West Des Moines so successful in the past will no longer exist.

***You might find this interesting:***

If you take the total length of sewer in West Des Moines and run it in a straight line, it would extend from here to St Louis, Missouri.

# ENGINEERING SERVICES

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	8,926	19,134	26,650	16,100	(10,550)	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	99,113	154,592	117,000	120,000	3,000	2.56%
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ 108,039</b>	<b>\$ 173,726</b>	<b>\$ 143,650</b>	<b>\$ 136,100</b>	<b>\$ (7,550)</b>	<b>-5.26%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 1,563,340	\$ 1,649,312	\$ 1,903,695	\$ 1,920,100	\$ 16,405	0.86%
Part-Time Employees	28,139	23,735	40,000	40,000	-	-
Contract Help	-	-	-	-	-	-
Overtime	26,506	31,855	38,000	44,100	6,100	16.05%
Other Pay	17,665	18,840	22,185	20,735	(1,450)	-6.54%
Insurance Benefits	242,856	250,889	320,637	331,032	10,395	3.24%
Retirement Contributions	281,755	289,116	353,882	357,105	3,223	0.91%
<b>Total Personal Expenses</b>	<b>\$ 2,160,261</b>	<b>\$ 2,263,747</b>	<b>\$ 2,678,399</b>	<b>\$ 2,713,072</b>	<b>\$ 34,673</b>	<b>1.29%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 10,824	\$ 6,440	\$ 55,235	\$ 68,395	\$ 13,160	<b>23.83%</b>
Maintenance	9,076	13,003	20,000	22,650	2,650	<b>13.25%</b>
Supplies	14,224	10,715	34,810	38,685	3,875	<b>11.13%</b>
Contractual Services	69,690	61,166	151,965	213,397	61,432	<b>40.43%</b>
Utilities	1,902	1,513	1,800	1,140	(660)	<b>-36.67%</b>
<b>Total Supplies &amp; Services</b>	<b>\$ 105,716</b>	<b>\$ 92,837</b>	<b>\$ 263,810</b>	<b>\$ 344,267</b>	<b>\$ 80,457</b>	<b>30.50%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 11,704	\$ 10,718	\$ 15,095	\$ 13,735	\$ (1,360)	<b>-9.01%</b>
Computer Hardware & Software	1,707	-	9,700	9,500	(200)	<b>-2.06%</b>
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	1,293	1,000	2,000	1,000	<b>100.00%</b>
Miscellaneous Equipment	1,306	2,224	15,500	23,500	8,000	<b>51.61%</b>
<b>Total Capital Outlay</b>	<b>\$ 14,717</b>	<b>\$ 14,235</b>	<b>\$ 41,295</b>	<b>\$ 48,735</b>	<b>\$ 7,440</b>	<b>18.02%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 2,280,694</b>	<b>\$ 2,370,819</b>	<b>\$ 2,983,504</b>	<b>\$ 3,106,074</b>	<b>\$ 122,570</b>	<b>4.11%</b>

# ENGINEERING SERVICES

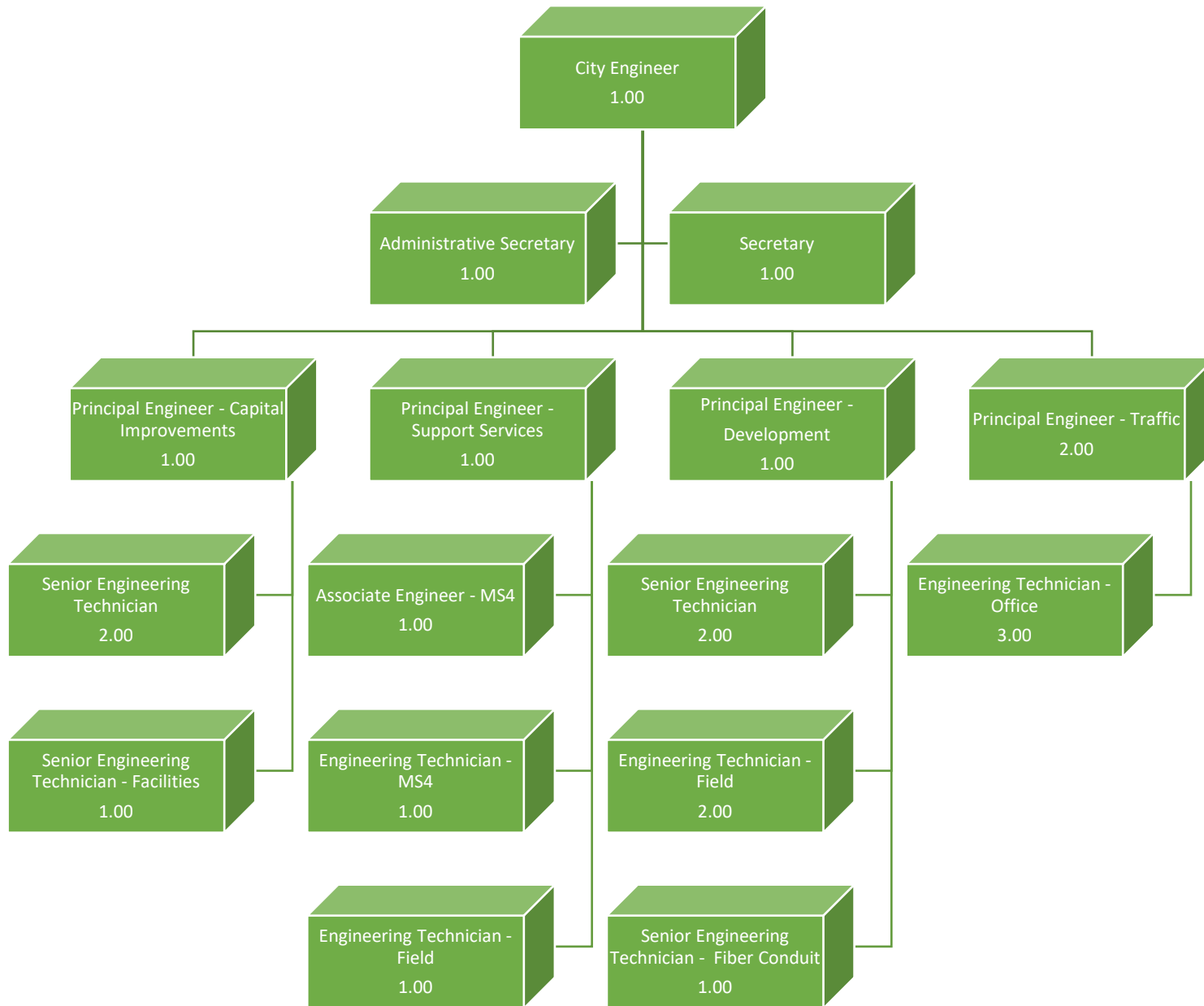
# PERSONNEL SUMMARY

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b>Full-time Employees</b>					
<b>Administration</b>					
City Engineer	1.00	1.00	1.00	1.00	-
Principal Engineer*	4.00	4.00	5.00	5.00	
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	-
<b>Capital Improvements</b>					
Senior Engineering Technician	2.00	2.00	2.00	2.00	-
Senior Engineering Technician-Facilities	1.00	1.00	1.00	1.00	-
<b>Development</b>					
Senior Engineering Technician	2.00	2.00	2.00	2.00	-
Senior Engineering Technician-Fiber**	-	1.00	1.00	1.00	-
Senior Engineering Technician-Field	2.00	2.00	2.00	2.00	-
<b>Support Services</b>					
Associate Engineer-MS4***	1.00	1.00	1.00	1.00	-
Engineering Technician-Field MS4***	1.00	1.00	1.00	1.00	-
Engineering Technician-Field	1.00	1.00	1.00	1.00	-
<b>Traffic</b>					
Engineering Tech-Office	3.00	3.00	3.00	3.00	-
<b>Total Full-time Employees</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>-</b>

\* 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 Fiber Conduit Utility Enterprise Fund

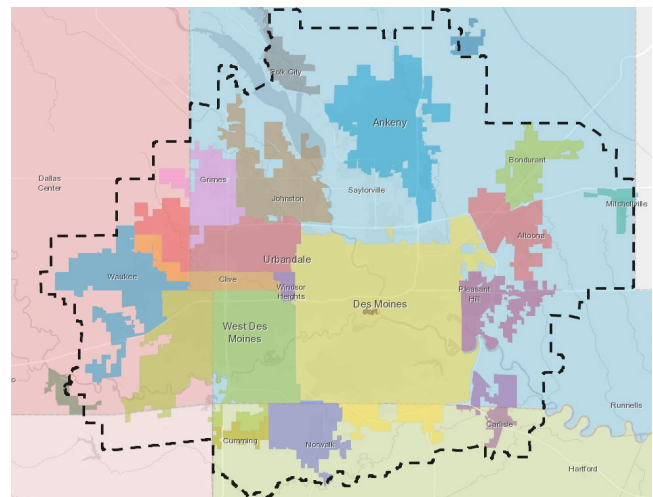
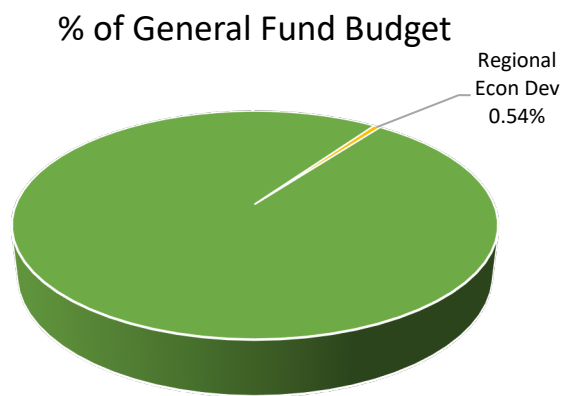
\*\*\* 100% of wages and benefits are funded by the Stormwater Enterprise Fund.



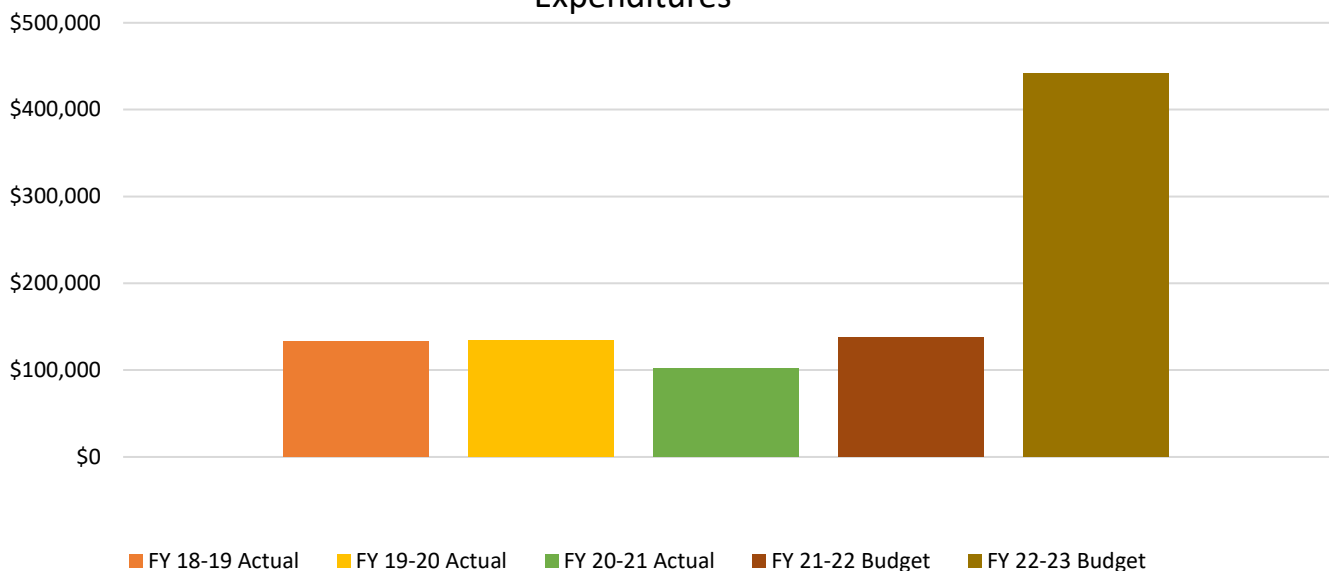
**Mission Statement**

“To promote economic development for the City of West Des Moines by establishing partnerships with economic development groups.”

**Regional Economic Development - Overview**



**Expenditures**





**Overview of Services**

The Regional Economic Development division is to promote economic development for the City by establishing partnerships with regional economic development groups such as:

- [Greater Des Moines Partnership](#)
- [Des Moines Area Metropolitan Planning Organization](#)
- [Greater Dallas County Development Alliance](#)
- [Warren County Economic Development Corporation](#)
- [Madison County Development Group](#)
- [Mid-Iowa Planning Alliance for Community Development](#)

**Significant Information**

The FY 2022-23 budget includes the first of four annual payments to the Des Moines International Airport for the new terminal project. West Des Moines' requested contribution is \$2,000,000, installments of \$500,00 are to begin in 2023 through 2026. Since 58% of passengers who come through the Des Moines International Airport originate locally and 42% are entering our metro community as visitors, the contribution will be split using \$290,000 from the general fund and \$210,000 from Hotel/Motel tax revenue.

The FY 2022-23 budget also includes an annual pledge to the Greater Des Moines Partnership for \$30,000, this the fifth year of a five-year pledge that began in FY 2018-19.

**REGIONAL ECONOMIC DEVELOPMENT**

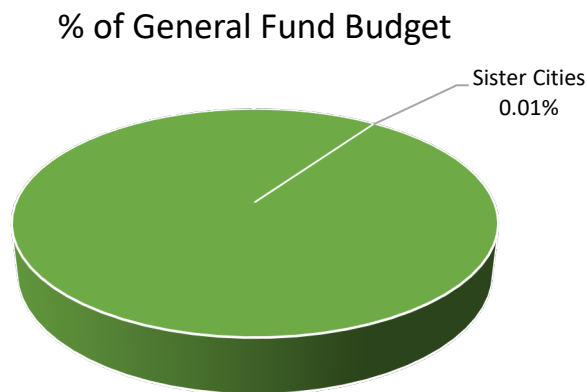
**FINANCIAL SUMMARY**

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ -	\$ -	\$ -	-
Part-Time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Insurance Benefits	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Contractual Services	133,758	101,471	137,672	442,223	304,551	221.21%
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 133,758</b>	<b>\$ 101,471</b>	<b>\$ 137,672</b>	<b>\$ 442,223</b>	<b>\$ 304,551</b>	<b>221.21%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 133,758</b>	<b>\$ 101,471</b>	<b>\$ 137,672</b>	<b>\$ 442,223</b>	<b>\$ 304,551</b>	<b>221.21%</b>

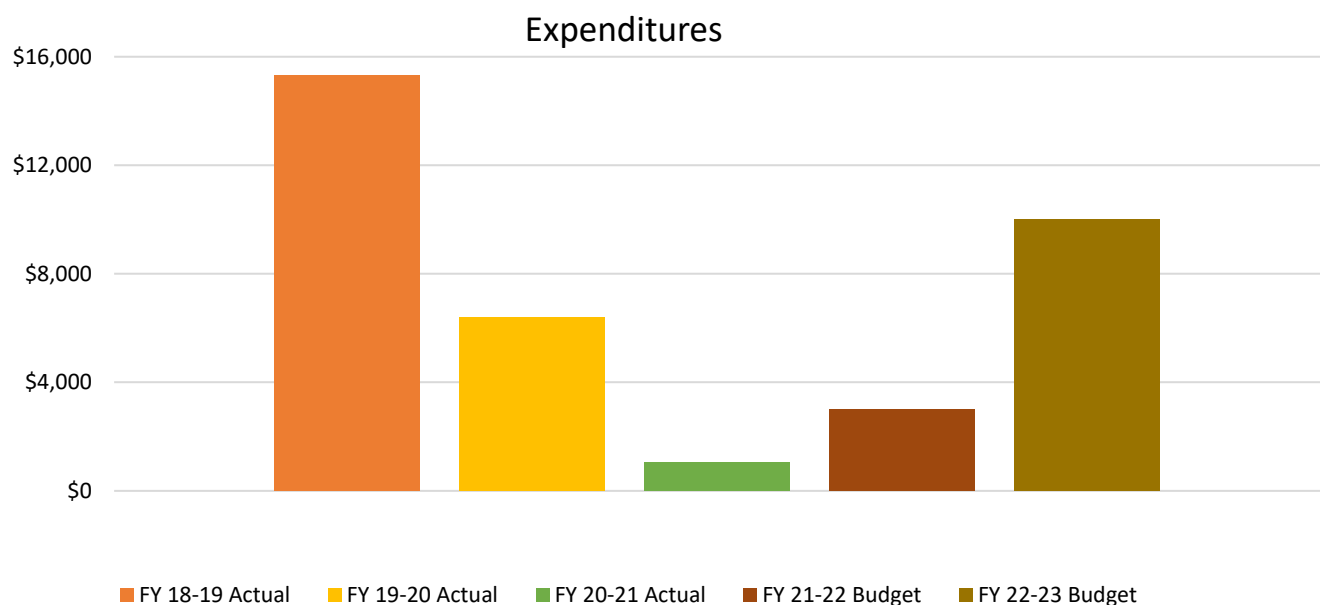
**Mission Statement**

“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.”

**Sister Cities Commission - Overview**



<b>Sister Cities Commissioners</b>
Erika Cook
Brian Crotty
Johanna Langille
Jeffrey Lipman
John Norwood
Jim Sandager
Yangyidi Ye



**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 individuals and institutions in sister cities
- To develop awareness of the International Sister Cities Program, its goal, mission, and accomplishments, and to create a bridge of understanding between different cultures of the world.

**Significant Information**

Due to the ongoing COVID-19 pandemic the Sister Cities Commission has significantly reduced program activities, expenses, and put any potential travel on hold.

**SISTER CITIES**

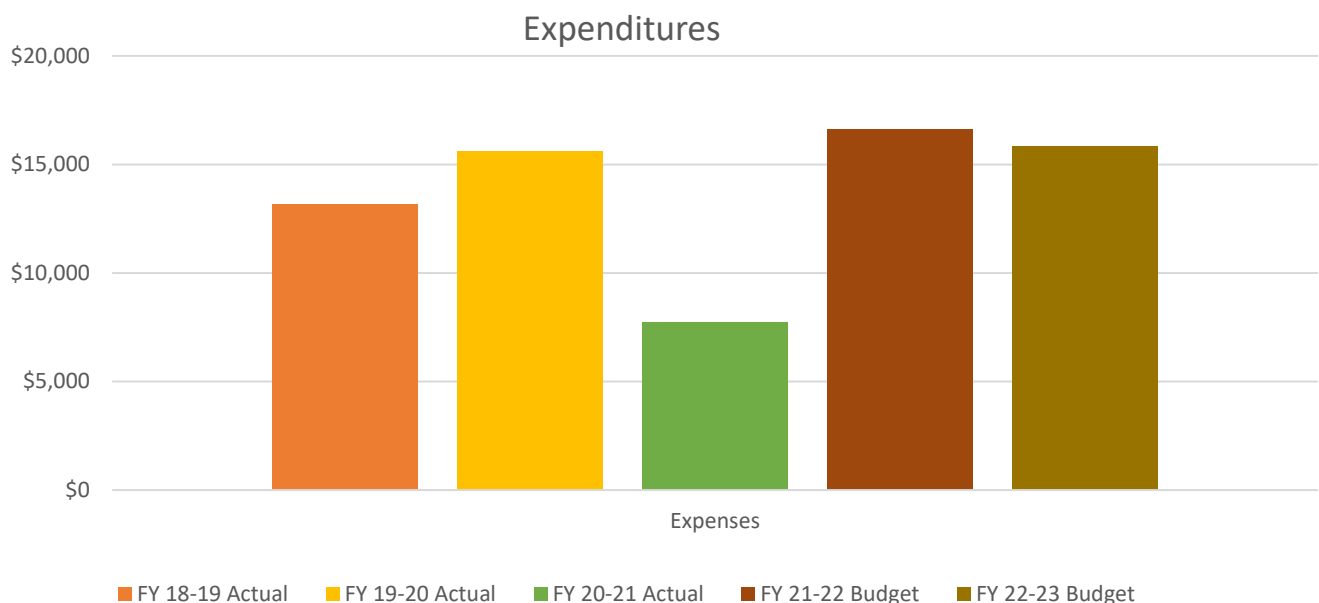
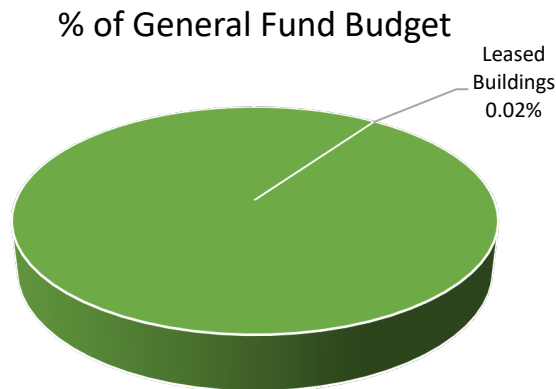
**FINANCIAL SUMMARY**

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	689	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ 689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ -	\$ -	\$ -	-
Part-Time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Insurance Benefits	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 5,601	\$ 1,030	\$ 1,200	\$ 1,200	\$ -	-
Maintenance	-	-	-	-	-	-
Supplies	1,466	-	1,800	8,800	7,000	388.89%
Contractual Services	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 7,067</b>	<b>\$ 1,030</b>	<b>\$ 3,000</b>	<b>\$ 10,000</b>	<b>\$ 7,000</b>	<b>233.33%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 7,067</b>	<b>\$ 1,030</b>	<b>\$ 3,000</b>	<b>\$ 10,000</b>	<b>\$ 7,000</b>	<b>233.33%</b>

**Activity Description**

Historic City Hall, located at 137 5<sup>th</sup> Street, was part of a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements 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 offices and as a Welcome Center for the Valley Junction district, while the rest of the building is used for meeting room space and a training center.

**Leased City Buildings - Overview**



# LEASED BUILDINGS

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ -	\$ -	\$ -	-
Part-Time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Insurance Benefits	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance	9,097	9,521	9,355	10,000	645	6.89%
Supplies	178	975	750	1,000	250	33.33%
Contractual Services	4,894	(3,697)	4,000	3,300	(700)	-17.50%
Utilities	1,410	934	2,510	1,516	(994)	-39.60%
<b>Total Supplies &amp; Services</b>	<b>\$ 15,579</b>	<b>\$ 7,733</b>	<b>\$ 16,615</b>	<b>\$ 15,816</b>	<b>\$ (799)</b>	<b>-4.81%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 15,579</b>	<b>\$ 7,733</b>	<b>\$ 16,615</b>	<b>\$ 15,816</b>	<b>\$ (799)</b>	<b>-4.81%</b>