

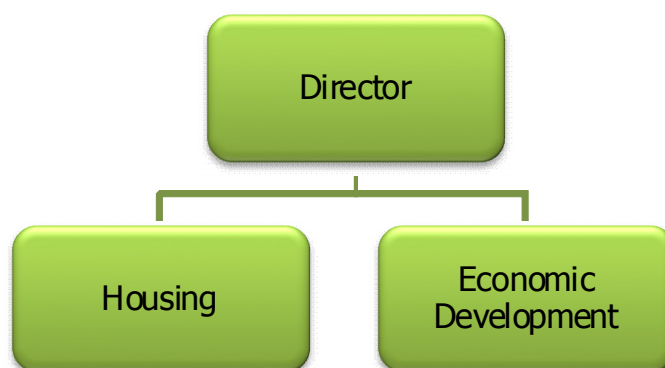


PUBLIC SERVICES

Community
Development

Public Works





Department Description

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

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

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

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

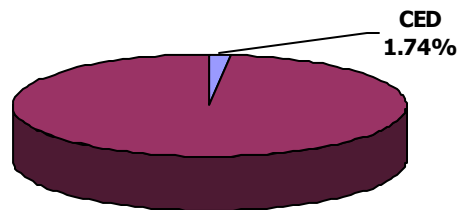
Economic Development: The department has the leading responsibility for economic development in the City. Activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the expansion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

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

BUDGET INFORMATION

FY 2013-14 Budget	\$886,789
FY 2012-13 Budget	\$881,103
Percentage Change	0.65%
FY 2013-14 FTE	4.50
Change From FY 2012-13	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

With the implementation of the Economic Development Action Plan, the Strategic Planning Program, and Marketing Plan, the Department during this fiscal year will be refining industry specific marketing materials directed towards our targeted industries. In addition, the Department will be participating in more industry trade shows that feature companies in our targeted industry list, and assisting small businesses and start-ups in those same industries.

Significant variations may exist from year to year regarding housing rehabilitation program budgets.

Financial Summary

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	REVISED BUDGET FY 2012-13	BUDGET FY 2013-14	INC(DEC) FY 2013-14 OVER FY 2012-13	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$304,673	\$304,397	\$316,070	\$320,000	\$3,930	1.24%
Part-time Employees	14,395	15,688	6,650	17,925	11,275	269.55%
Contract Help						
Overtime		329				
Health, Dental, Life Insurance	46,024	45,936	50,397	51,198	801	1.59%
Retirement Contributions	46,816	52,988	56,479	59,459	2,980	5.28%
Other Pay	2,335	2,515	2,655	3,115	460	17.33%
Total Personal Services	\$409,573	\$421,853	\$432,251	\$451,697	\$19,446	4.50%
Supplies & Services						
Operating & Maintenance	\$744,304	\$380,150	\$422,002	\$422,042	\$40	0.01%
Conference, Travel & Training	10,978	16,580	8,000	8,200	200	2.50%
Utilities	64	45	150	150		
Contractual Obligations	750					
Donations to Agencies			13,000		(13,000)	(100.00%)
Non-Recurring/Non-Capital						
Total Supplies & Services	\$756,096	\$396,775	\$443,152	\$430,392	(\$12,760)	(2.88%)
Capital Outlay						
Replacement Charges	\$5,664	\$5,192	\$5,700	\$4,700	(\$1,000)	(17.54%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$5,664	\$5,192	\$5,700	\$4,700	(\$1,000)	(17.54%)
Lease/Purchase Payments						
Total Expenditures	\$1,171,333	\$823,820	\$881,103	\$886,789	\$5,686	0.65%

Personnel Summary

	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM FY 2012-13
Full-time Employees					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Planner	2.00	1.00	1.00	1.00	0.00
Housing Planner *	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	5.00	4.00	4.00	4.00	0.00
Part-Time Employees					
Secretary *	0.50	0.50	0.50	0.50	0.00
Total Part-Time Employees	0.50	0.50	0.50	0.50	0.00
Total Authorized Personnel	5.50	5.50	4.50	4.50	0.00

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





Planning & Building
Inspection



Engineering

Department Description

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

The Building Division's primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures within the City. The Building Division staff currently performs and processes approximately 13,200 new construction inspections and 5,800 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, site plan, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, energy conservation, and construction site erosion. The City's requirements are based on the adoption of the International Building Codes.

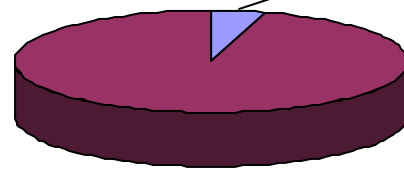
The Engineering Division's responsibilities include review of development applications for consistency with design standards, City Code and the administration of public improvements associated with the Capital Improvements Program. Work includes planning, construction plan review and approval, bond review,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

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

BUDGET INFORMATION

FY 2013-14 Budget	\$2,319,155
FY 2012-13 Budget	\$2,280,916
Percentage Change	1.68%
FY 2013-14 FTE	20.20
Change From FY 2012-13	0.00

PERCENT OF GENERAL FUND BUDGET
DS
4.56%



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Community Safety						
Serve Customers	Provide a Safe Community	Number of Rental Inspections	4,811	5,252	5,717	5,844



Financial Summary

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	REVISED BUDGET FY 2012-13	BUDGET FY 2013-14	INC(DEC) FY 2013-14 OVER FY 2012-13	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,627,973	\$1,623,051	\$1,581,000	\$1,612,300	\$31,300	1.98%
Part-time Employees	3,705	7,748	7,000	7,000		
Contract Help						
Overtime	3,482	1,877	1,000	2,050	1,050	105.00%
Health, Dental, Life Insurance	276,501	283,651	298,150	296,035	(2,115)	(0.71%)
Retirement Contributions	244,212	277,635	271,600	284,639	13,039	4.80%
Other Pay	14,743	17,153	18,100	18,065	(35)	(0.19%)
Total Personal Services	\$2,170,616	\$2,211,115	\$2,176,850	\$2,220,089	\$43,239	1.99%
Supplies & Services						
Operating & Maintenance	\$42,046	\$45,372	\$56,342	\$56,342		
Conference, Travel & Training	10,774	8,781	24,074	24,074		
Utilities	1,101	244	300	300		
Contractual Obligations	2,392	3,440	2,500	2,500		
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$56,313	\$57,837	\$83,216	\$83,216		
Capital Outlay						
Replacement Charges	\$13,689	\$15,939	\$20,850	\$15,850	(\$5,000)	(23.98%)
Computer Hardware & Software	124,354	48,129				
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$138,043	\$64,068	\$20,850	\$15,850	(\$5,000)	(23.98%)
Lease/Purchase Payments						
Total Expenditures	\$2,364,972	\$2,333,020	\$2,280,916	\$2,319,155	\$38,239	1.68%

Personnel Summary

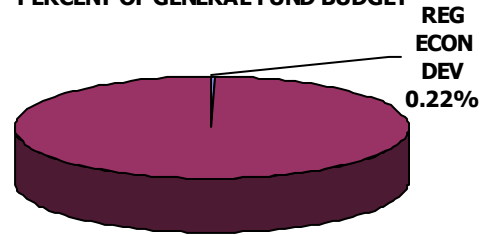
	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM FY 2012-13
Full-time Employees					
Building Inspection					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	4.00	4.00	4.00	3.00	(1.00)
Building Inspector	2.00	2.00	2.00	3.00	1.00
Secretary	2.00	1.20	1.20	1.20	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
Engineering					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Engineer	0.00	1.00	1.00	1.00	0.00
Associate Engineer	1.00	0.00	0.00	0.00	0.00
Senior Engineering Tech	2.00	2.00	2.00	2.00	0.00
Planning					
Development Planning & Inspection Manager	0.00	1.00	1.00	1.00	0.00
Development Coordinator	1.00	0.00	0.00	0.00	0.00
Planner	3.00	5.00	3.00	3.00	0.00
Associate Planner	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	22.00	22.20	20.20	20.20	0.00
Total Authorized Personnel	22.00	22.20	20.20	20.20	0.00



BUDGET INFORMATION

FY 2013-14 Budget	\$109,997
FY 2012-13 Budget	\$109,997
Percentage Change	0.00%
FY 2013-14 FTE	0.00
Change From FY 2012-13	0.00

PERCENT OF GENERAL FUND BUDGET



Activity Description

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



Financial Summary

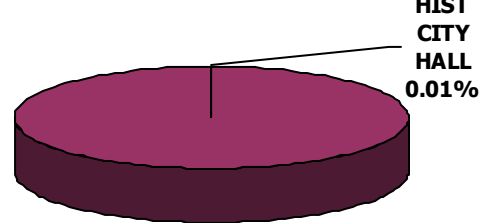
	ACTUAL FY 2010-11	ACTUAL FY 2011-12	REVISED BUDGET FY 2012-13	BUDGET FY 2013-14	INC(DEC) FY 2013-14 OVER FY 2012-13	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance		\$53,388	\$109,997	\$109,997		
Conference, Travel & Training						
Utilities						
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services		\$53,388	\$109,997	\$109,997		
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures		\$53,388	\$109,997	\$109,997		



BUDGET INFORMATION

FY 2013-14 Budget	\$7,005
FY 2012-13 Budget	\$3,325
Percentage Change	110.68%
FY 2013-14 FTE	0.00
Change From FY 2012-13	0.00

PERCENT OF GENERAL FUND BUDGET



Activity Description

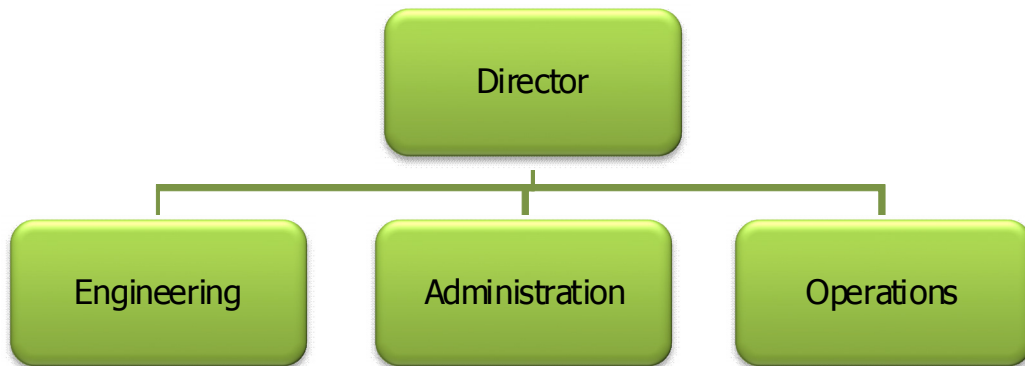
Historic City Hall was a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements and will serve to demonstrate how sustainable improvements can be made in a historic facility. The building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



Financial Summary

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	REVISED BUDGET FY 2012-13	BUDGET FY 2013-14	INC(DEC) FY 2013-14 OVER FY 2012-13	% 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	\$344	\$1,662	\$1,000	\$4,000	\$3,000	300.00%
Conference, Travel & Training						
Utilities	3,844	2,154	2,325	3,005	680	29.25%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$4,188	\$3,816	\$3,325	\$7,005	\$3,680	110.68%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$4,188	\$3,816	\$3,325	\$7,005	\$3,680	110.68%





Mission Statement

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

Department Description

The Public Works department provides essential services to the citizens of West Des Moines in two divisions, Engineering and Operations. The Engineering Division includes design, construction observation, contract administration, development review, traffic and traffic safety operations. The Operations Division mission is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner as they maintain the City's infrastructure. Administration provides support services including personnel, payroll, customer service, dispatch, and accounts payable and receivable functions for the department. The divisions are further divided into cost centers for management and budgeting purposes.

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

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

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

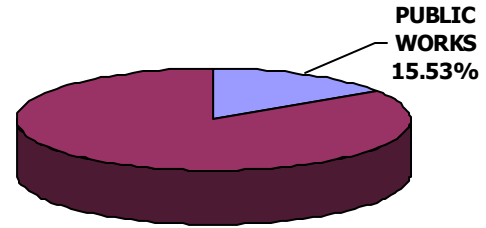
The **Traffic Control & Safety** cost center is responsible for all signs, signals, and painting located within the public right-of-way. They also provide traffic studies, traffic counts, and coordination of traffic related issues with IDOT, other public agencies, surrounding communities, and railroad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



BUDGET INFORMATION

FY 2013-14 Budget	\$7,895,973
FY 2012-13 Budget	\$7,455,831
Percentage Change	5.90%
FY 2013-14 FTE	63.80
Change From FY 2012-13	0.00

PERCENT OF GENERAL FUND BUDGET



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

Street Maintenance Improved or Street Maintenance Unimproved, depending on the roadway classification this may include crack sealing, mud jacking, snow and ice removal, and/or grading.

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

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

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

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



Budget Objectives and Significant Information

The Public Works department has requested \$78,000 for supplemental requests in addition to purchase of a new motor grader. Some of these proposed uses are as follows:

- AVL/Data Safety System
- Cable Locate Unit
- Fiber Termination Kit
- Forklift (Used)
- 16" Planer/Grinder
- Trailer Mounted Anti-Icing Unit
- Air Concrete Chain Saw
- Sand Blaster
- Concrete Screed

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Serve Customers	Resource Management						
	Provide Sufficient Infrastructure and Provide a Well-Maintained Community	Lane Miles per Public Works Operator to Maintain	26.00	26.11	26.57	27.07	30.04



Financial Summary

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	REVISED BUDGET FY 2012-13	BUDGET FY 2013-14	INC(DEC) FY 2013-14 OVER FY 2012-13	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,137,096	\$2,997,514	\$3,153,550	\$3,306,400	\$152,850	4.85%
Part-time Employees	108,071	114,379	122,550	122,550		
Contract Help						
Overtime	200,605	154,343	190,475	202,100	11,625	10.55%
Health, Dental, Life Insurance	637,584	610,778	698,115	702,465	4,350	0.62%
Retirement Contributions	503,635	536,533	553,794	620,948	67,154	12.13%
Other Pay	46,662	52,901	41,210	49,740	8,530	20.70%
Total Personal Services	\$4,633,653	\$4,466,448	\$4,759,694	\$5,004,203	\$244,509	5.14%
Supplies & Services						
Operating & Maintenance	\$1,492,887	\$1,104,113	\$1,841,457	\$1,725,680	(\$115,777)	(6.29%)
Conference, Travel & Training	31,740	36,524	53,820	53,420	(400)	(0.74%)
Utilities	99,277	83,054	109,900	108,295	(1,605)	(1.46%)
Contractual Obligations	39,345	57,275	57,260	54,200	(3,060)	(5.34%)
Donations to Agencies						
Non-Recurring/Non-Capital			13,700	11,000	(2,700)	(19.71%)
Total Supplies & Services	\$1,663,249	\$1,280,966	\$2,076,137	\$1,952,595	(\$123,542)	(5.95%)
Capital Outlay						
Replacement Charges	\$490,630	\$434,476	\$558,000	\$602,175	\$44,175	7.92%
Computer Hardware & Software	23		45,000		(45,000)	(100.00%)
Vehicles				275,000	275,000	100.00%
Miscellaneous Equipment	42,153	53,457	17,000	62,000	45,000	364.71%
Total Capital Outlay	\$532,806	\$487,933	\$620,000	\$939,175	\$319,175	51.48%
Lease/Purchase Payments						
Total Expenditures	\$6,829,708	\$6,235,347	\$7,455,831	\$7,895,973	\$440,142	5.90%

Personnel Summary

	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM FY 2012-13
Full-time Employees					
Administration					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Deputy Public Works Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Engineering					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Engineering Technician	7.00	7.00	7.00	7.00	0.00
Principal Engineer	4.00	4.00	4.00	4.00	0.00
Secretary	1.00	0.80	0.80	0.80	0.00
Senior Engineering Technician	2.00	2.00	1.00	1.00	0.00
Operations					
Building and Fleet Coordinator	1.00	0.00	0.00	0.00	0.00
Building Maintenance Specialist	1.00	0.00	0.00	0.00	0.00
Building Maintenance Worker	5.00	4.00	4.00	4.00	0.00
Facilities Maintenance Manager	0.00	1.00	1.00	1.00	0.00
Fleet Manager	0.00	1.00	1.00	1.00	0.00
HVAC Specialist	0.00	1.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialists	28.00	28.00	26.00	26.00	0.00
Operations Supervisor	3.00	3.00	3.00	3.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Storm Water Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
Total Full-time Employees	66.00	66.80	63.80	63.80	0.00
Total Authorized Personnel	66.00	66.80	63.80	63.80	0.00



