

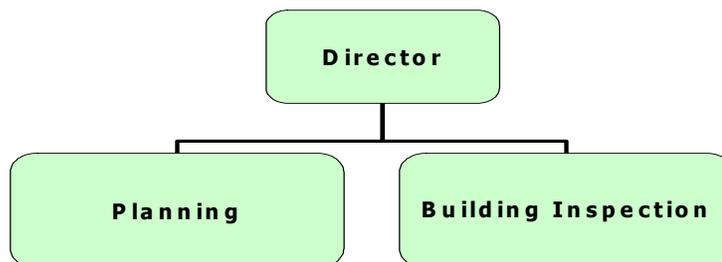


## PUBLIC SERVICES

Community  
Development

Public Works





### Mission Statement

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

### Department Description

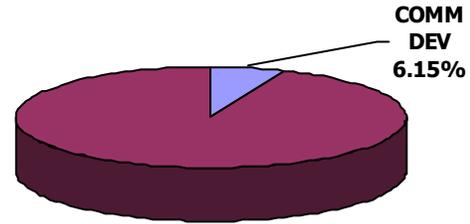
Community Development works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following two divisions:

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

**BUDGET INFORMATION**

FY 2006-07 Budget	\$2,294,678
FY 2005-06 Revised Budget	\$2,167,475
Percentage Change	5.87%
FY 2006-07 FTE	23.00
Change From FY 2005-06	1.00

**PERCENT OF GENERAL FUND BUDGET**



The Building Division's primary role is to enforce the City's building codes. These requirements provide minimum standards to safeguard life, health, property and public welfare by regulating the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within the City. The Building Division staff currently performs and processes approximately 20,000 construction inspections annually. These inspections include life/safety provisions, footing and foundation, framing, site plan, structural, plumbing, electrical, mechanical, rehabilitation, floodplain, and accessibility. The City's requirements are based on national model construction codes, which are updated every three years.

**Budget Objectives and Significant Information**

In the FY 06-07 budget, the large operating and maintenance increase in the Community Development budget results from projected expenditures associated with WestHelp. This increase is driven by the projected timing of housing rehab projects.

The recommended supplemental request listing includes funds to add an associate planner position; this position will assist with addressing, planning and technology issues.

**Balanced Scorecard**

Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Serve Customers	<b>Planning &amp; Community Development</b>					
	Percentage of Positive Responses from Contractor Follow-up Survey	% rated good or excellent in every category	not tracked	not tracked	95%	95%
Manage Financial Resources	<b>Planning &amp; Community Development</b>					
	Communicate with Existing Businesses to Identify Areas of Concern	Number of executive call contacts per year	7	48	32	28



Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Improve Processes	<b>Planning &amp; Community Development</b>					
	Enable Timely Construction	Average number of days from submittal to sign-off	not tracked	not tracked	not tracked	125.4 days
Support Employees	<b>Resource Management</b>					
	Foster Employee Skills & Development	Number of training hours per employee	not tracked	not tracked	59.8	69.68



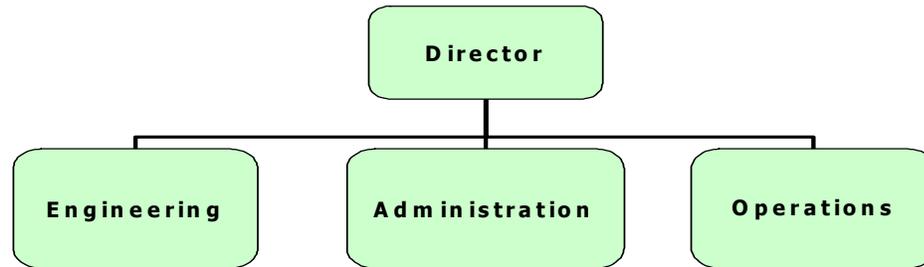
## Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,166,413	\$1,198,379	\$1,265,150	\$1,353,980	\$88,830	7.02%
Part-time Employees	15,944	314,894	59,550	20,800	(\$38,750)	(65.07%)
Contract Help						
Overtime	2,495	7,950				
Health, Dental, Life Insurance	111,746	113,041	154,840	194,435	39,595	25.57%
Retirement Contributions	163,534	192,756	180,800	204,967	24,167	13.37%
Other Pay	7,964	7,083	10,850	9,550	(1,300)	(11.98%)
<b>Total Personal Services</b>	<b>\$1,468,096</b>	<b>\$1,834,103</b>	<b>\$1,671,190</b>	<b>\$1,783,732</b>	<b>\$112,542</b>	<b>6.73%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$130,401	\$239,622	\$442,070	\$442,598	528	0.12%
Conference, Travel & Training	19,591	24,774	16,110	26,093	9,983	61.97%
Utilities	5,758	4,766	6,155	6,255	100	1.62%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	15,106	347,365	11,000	12,500	1,500	13.64%
<b>Total Supplies &amp; Services</b>	<b>\$170,856</b>	<b>\$616,527</b>	<b>\$475,335</b>	<b>\$487,446</b>	<b>\$12,111</b>	<b>2.55%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$23,160	\$23,160	\$20,950	\$23,500	\$2,550	12.17%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>	<b>\$23,160</b>	<b>\$23,160</b>	<b>\$20,950</b>	<b>\$23,500</b>	<b>\$2,550</b>	<b>12.17%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$1,662,112</b>	<b>\$2,473,790</b>	<b>\$2,167,475</b>	<b>\$2,294,678</b>	<b>\$127,203</b>	<b>5.87%</b>

**Personnel Summary**

	<b>ACTUAL FY 2003-04</b>	<b>ACTUAL FY 2004-05</b>	<b>BUDGET FY 2005-06</b>	<b>BUDGET FY 2006-07</b>	<b>CHANGE FROM FY 2005-06</b>
<b>Full-time Employees</b>					
<b>Building Inspection</b>					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	6.00	6.00	5.00	5.00	0.00
Building Inspector I	0.00	0.00	1.00	1.00	0.00
Temporary Building Inspector	1.00	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
<b>Planning</b>					
Community Development Director	1.00	1.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	4.00	4.00	6.00	6.00	0.00
Associate Planner	2.00	2.00	0.00	1.00	1.00
WestHelp Coordinator	1.00	1.00	1.00	1.00	0.00
Housing Planner	0.00	0.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>1.00</b>
<b>Total Authorized Personnel</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>1.00</b>





### 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.

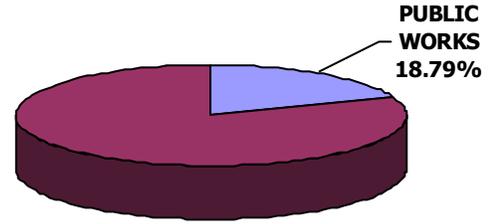
The **Construction Observation** cost center is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and 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 2006-07 Budget	\$7,010,489
FY 2005-06 Revised Budget	\$6,816,445
Percentage Change	2.85%
FY 2006-07 FTE	72.00
Change From FY 2005-06	1.00

**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.



**Budget Objectives and Significant Information**

There are four items included on the proposed supplemental request listing pertaining to the Public Works department. First, is the addition of a new principal engineer for traffic analysis. Second, Public Works has been allocated \$50,000 for miscellaneous equipment, the specific items to be purchased are yet to be determined. Additional funding necessary for two vehicle replacements is included in the amount of \$31,000.

Increasing energy costs necessitated a budget amendment for FY 05-06, a similar amendment is expected in FY 06-07 as the magnitude of those increases were unknown at the time of budget adoption.

**Balanced Scorecard**

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



## Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,037,641	\$3,329,158	\$3,583,650	\$3,933,450	\$349,800	9.76%
Part-time Employees	106,615	104,460	95,300	117,850	22,550	23.66%
Contract Help						
Overtime	74,607	55,387	67,650	108,700	41,050	60.68%
Health, Dental, Life Insurance	367,877	414,147	556,100	645,100	89,000	16.00%
Retirement Contributions	434,805	469,861	465,500	546,675	81,175	17.44%
Other Pay	32,313	27,417	31,850	35,900	4,050	12.72%
<b>Total Personal Services</b>	<b>\$4,053,858</b>	<b>\$4,400,430</b>	<b>\$4,800,050</b>	<b>\$5,387,675</b>	<b>\$587,625</b>	<b>12.24%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$1,037,779	\$1,108,412	\$1,123,350	\$946,750	(\$176,600)	(15.72%)
Conference, Travel & Training	37,279	38,900	39,905	40,005	100	0.25%
Utilities	77,542	99,848	134,540	113,540	(21,000)	(15.61%)
Contractual Obligations			20,000	20,000		
Donations to Agencies						
Non-Recurring/Non-Capital	68,979	59,076	84,050	52,200	(31,850)	(37.89%)
<b>Total Supplies &amp; Services</b>	<b>\$1,221,579</b>	<b>\$1,306,236</b>	<b>\$1,401,845</b>	<b>\$1,172,495</b>	<b>(\$229,350)</b>	<b>(16.36%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$437,623	\$359,834	\$427,400	\$393,400	(\$34,000)	(7.96%)
Computer Hardware & Software	13,572	15,925	17,000		(17,000)	(100.00%)
Vehicles	130,033	118,858	103,650		(103,650)	(100.00%)
Miscellaneous Equipment	5,171	1,450	66,500	56,919	(9,581)	(14.41%)
<b>Total Capital Outlay</b>	<b>\$586,399</b>	<b>\$496,067</b>	<b>\$614,550</b>	<b>\$450,319</b>	<b>(164,231)</b>	<b>(26.72%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$5,861,836</b>	<b>\$6,202,733</b>	<b>\$6,816,445</b>	<b>\$7,010,489</b>	<b>\$194,044</b>	<b>2.85%</b>

**Personnel Summary**

	<b>ACTUAL FY 2003-04</b>	<b>ACTUAL FY 2004-05</b>	<b>BUDGET FY 2005-06</b>	<b>BUDGET FY 2006-07</b>	<b>CHANGE FROM FY 2005-06</b>
<b>Full-time Employees</b>					
<b>Engineering</b>					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Coordinator	1.00	0.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00	0.00
Crew Chief	1.00	1.00	1.00	1.00	0.00
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Manager	1.00	1.00	1.00	1.00	0.00
Engineering Technician	6.00	6.00	6.00	6.00	0.00
Management Analyst	0.00	1.00	1.00	1.00	0.00
Principal Engineer	4.00	4.00	4.00	5.00	1.00
Secretary	2.00	2.00	2.00	2.00	0.00
Senior Technician	3.00	3.00	4.00	4.00	0.00
Traffic Safety Technician	3.00	3.00	4.00	4.00	0.00
<b>Operations</b>					
Public Works Superintendent	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Building and Fleet Coordinator	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Building Maintenance Worker	5.00	5.00	5.00	5.00	0.00
Crew Chief	3.00	3.00	3.00	3.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialist	26.00	27.00	28.00	28.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>67.00</b>	<b>68.00</b>	<b>71.00</b>	<b>72.00</b>	<b>1.00</b>
<b>Total Authorized Personnel</b>	<b>67.00</b>	<b>68.00</b>	<b>71.00</b>	<b>72.00</b>	<b>1.00</b>

