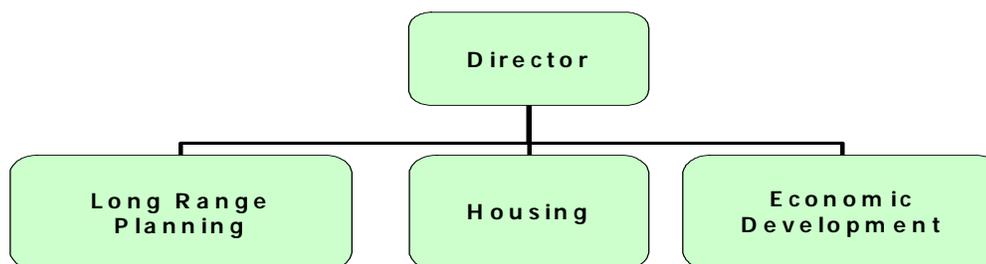




## PUBLIC SERVICES





## Department Description

The Community & Economic Development department was created in February 2007 to bring together long-range planning, housing, and economic development functions together. These functions previously were undertaken in the Community Development department which was dissolved to establish more emphasis on economic development and to bring together building inspection, current planning, and development engineering into the newly created Development Services department.

The mission statement of the Community & Economic Development department is to plan and promote an economically strong and vibrant community through long-range planning, 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 program in an administrative capacity: the Dallas County Local Housing Trust Fund, the Polk City Housing Program, 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 the Community Development Program Block Grant funds the City receives through the United State Department of Housing and Urban Development.

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.

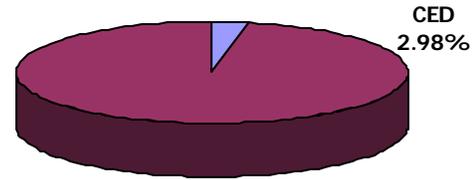
**Economic Development:** The department now has the leading responsibility for economic development in the City. Activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the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

Activities which the City has not previously participated in, or strongly participated in, now will become the 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 expanding the role the department plays in negotiations with economic development prospects.

**BUDGET INFORMATION**

FY 2009-10 Budget	\$1,405,333
FY 2008-09 Revised Budget	\$1,074,721
Percentage Change	30.76%
FY 2009-10 FTE	5.00
Change From FY 2008-09	0.00

PERCENT OF GENERAL FUND BUDGET



**Department Description continued**

**Long-Range Planning:** The third major role for the department is in the area of long-range planning. In the past, long-range planning has been a minor activity compare with the day-to-day demands of current planning. A more active approach to monitoring the Comprehensive Planning of the City will be the responsibility of this department. Trend analysis, current land use analysis, demographics, special planning and development studies, annexation, and maintenance of the long-range plan, the Comprehensive Plan, will be the focus of the department's long-range planning responsibilities.

**Budget Objectives and Significant Information**

The department has become and will need to continue being more involved with activities that the City had not played a significant role in previously. Such as exhibiting at trade shows, preparation of targeted economic development promotional materials, taking a more proactive role in retail business recruitment and an expanded role in dealing with economic development prospects.

Significant variations may exist from year to year regarding housing rehabilitation program budgets. Funding has been allocated for the purchase of a small sport utility vehicle in FY 2009-10.



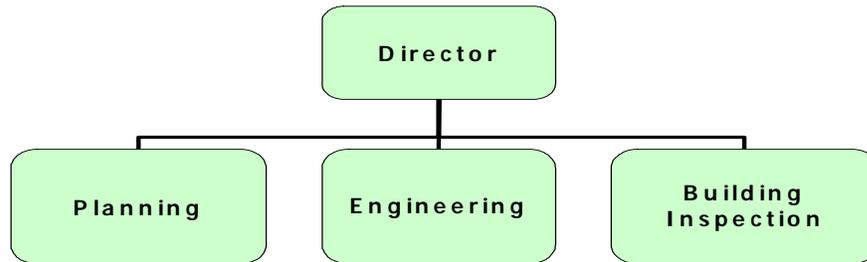
## Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$159,826	\$362,585	\$373,118	\$387,306	\$14,188	3.80%
Part-time Employees	3,156	4,677	6,700	6,950	250	3.73%
Contract Help						
Overtime	31	66				
Health, Dental, Life Insurance	13,926	46,974	50,436	50,346	(90)	(0.18%)
Retirement Contributions	21,256	50,429	57,020	58,812	1,792	3.14%
Other Pay		1,533	2,000	2,000		
<b>Total Personal Services</b>	<b>\$198,195</b>	<b>\$466,264</b>	<b>\$489,274</b>	<b>\$505,414</b>	<b>\$16,140</b>	<b>3.29%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$273,687	\$228,400	\$564,947	\$859,219	\$294,272	52.08%
Conference, Travel & Training	10,102	(1,475)	12,400	10,675	(1,725)	(13.91%)
Utilities	430	2,314	5,100	4,525	(575)	(11.27%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		2,150				
<b>Total Supplies &amp; Services</b>	<b>\$284,219</b>	<b>\$231,389</b>	<b>\$582,447</b>	<b>\$874,419</b>	<b>\$291,972</b>	<b>50.12%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$968	\$2,904	\$3,000	\$6,500	\$3,500	116.67%
Computer Hardware & Software						
Vehicles				19,000	19,000	
Miscellaneous Equipment						
<b>Total Capital Outlay</b>	<b>\$968</b>	<b>\$2,904</b>	<b>\$3,000</b>	<b>\$25,500</b>	<b>\$22,500</b>	<b>750.00%</b>
<b>Lease/Purchase Payments</b>		<b>\$240</b>				
<b>Total Expenditures</b>	<b>\$483,382</b>	<b>\$700,797</b>	<b>\$1,074,721</b>	<b>\$1,405,333</b>	<b>\$330,612</b>	<b>30.76%</b>

Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<b>Full-time Employees</b>					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Planner	2.00	2.00	2.00	2.00	0.00
Housing Planner	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>





## 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 12,500 new construction inspections and 3,800 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, site plan, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, and construction site erosion. The City's requirements are based on the latest national model codes, which are updated every three (3) years.

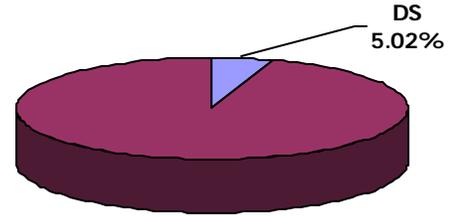
The Engineering Division's responsibilities includes review of development applications for consistency with design standards, City Code and the administration of public improvements associated with the Capital Improvements program. Work includes planning, construction plan review and approval, bond 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 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.

**BUDGET INFORMATION**

<b>FY 2009-10 Budget</b>	<b>\$2,365,249</b>
<b>FY 2008-09 Revised Budget</b>	<b>\$2,473,920</b>
<b>Percentage Change</b>	<b>(4.39%)</b>
<b>FY 2009-10 FTE</b>	<b>23.00</b>
<b>Change From FY 2008-09</b>	<b>(1.00)</b>

PERCENT OF GENERAL FUND BUDGET



**Budget Objectives and Significant Information**

The City of West Des Moines underwent a reorganization in February 2007 in order to place all development related activities in one department. The result is a more focused and responsive development process. This budget reflects that the City Manager will serve as Development Services Director until further notice.

Development Services has been allocated \$12,000 for the replacement of a large document copier/scanner.



## Financial Summary

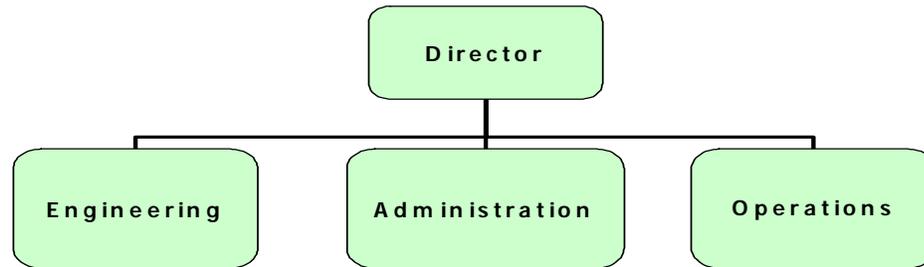
	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,323,369	\$1,480,187	\$1,641,750	\$1,616,800	(\$24,950)	(1.51%)
Part-time Employees	11,142	13,751	17,050	17,650	600	3.52%
Contract Help						
Overtime	3,439	13,967				
Health, Dental, Life Insurance	219,342	263,350	314,550	330,500	15,950	5.07%
Retirement Contributions	181,018	207,031	252,150	260,150	8,000	3.17%
Other Pay	7,952	8,871	10,150	9,450	(700)	(6.89%)
<b>Total Personal Services</b>	<b>\$1,746,262</b>	<b>\$1,987,157</b>	<b>\$2,235,650</b>	<b>\$2,234,550</b>	<b>(\$1,100)</b>	<b>(0.04%)</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$74,927	\$75,243	\$52,570	\$50,869	(\$1,701)	(3.23%)
Conference, Travel & Training	17,149	22,833	27,400	23,630	(3,770)	(13.76%)
Utilities	7,892	5,231	8,300	9,200	900	10.84%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	7,102	8,249	16,000	11,000	(5,000)	(31.25%)
<b>Total Supplies &amp; Services</b>	<b>\$107,070</b>	<b>\$111,556</b>	<b>\$104,270</b>	<b>\$94,699</b>	<b>(\$9,571)</b>	<b>(9.17%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$14,688	\$18,561	\$24,000	\$24,000		
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment			110,000	12,000	(98,000)	(89.09%)
<b>Total Capital Outlay</b>	<b>\$14,688</b>	<b>\$18,561</b>	<b>\$134,000</b>	<b>\$36,000</b>	<b>(\$98,000)</b>	<b>(73.13%)</b>
<b>Lease/Purchase Payments</b>		<b>\$550</b>				
<b>Total Expenditures</b>	<b>\$1,868,020</b>	<b>\$2,117,824</b>	<b>\$2,473,920</b>	<b>\$2,365,249</b>	<b>(\$108,671)</b>	<b>(4.39%)</b>



Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<b>Full-time Employees</b>					
Development Services Director	0.00	1.00	1.00	0.00	(1.00)
<b>Building Inspection</b>					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	5.00	5.00	5.00	5.00	0.00
Building Inspector I	1.00	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
<b>Engineering</b>					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Associate Engineer	1.00	1.00	1.00	1.00	0.00
Senior Engineering Tech	2.00	2.00	2.00	2.00	0.00
<b>Planning</b>					
Community Development Director	0.00	0.00	0.00	0.00	0.00
Development Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	2.00	3.00	3.00	3.00	0.00
Associate Planner	2.00	1.00	1.00	1.00	0.00
Housing Planner	0.00	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
<b>Total Full-time Employees</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>(1.00)</b>
<b>Total Authorized Personnel</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</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.

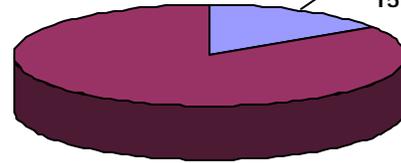
The **Construction Observation** cost center is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and 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 2009-10 Budget	\$7,342,545
FY 2008-09 Revised Budget	\$7,522,820
Percentage Change	(2.39%)
FY 2009-10 FTE	67.00
Change From FY 2008-09	(1.00)

PERCENT OF GENERAL FUND BUDGET  
PUBLIC WORKS  
15.59%



**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 been allocated \$70,000 for supplemental requests. Proposed uses are as follows:

- End Loader Lease - \$16,000 This leased unit would allow us to use existing snow maintenance loader attachments more effectively during winter storm events. Currently, we have a snow blower and two snow plows which can be used on our two loaders. The lease of this unit for the winter months would allow us to have equipment to load salt trucks while the other two loaders were out in the field during snow operations.
- GPS Rover - \$20,000 This unit will allow us to continue to obtain real-time survey data in the field. The IDOT IaRTN survey base station network will require updated equipment (GPS Rover) that is able to communicate via cellular telephone to a base station network. This will allow us the capability to continue to utilize highly accurate survey data and information.
- Tractor Trailer Lease - \$8,000 This leased equipment will provide us with a more efficient and cost effective method of hauling salt from the regional salt facility to our Public Works shop. The trucks we currently have in our fleet are designed for snow plowing and other public works related activities. This equipment will allow us to haul much more salt with less staff and fuel.
- Changeable Message Board - \$17,000 The purchase of an additional changeable message board will allow us to communicate more effectively with the public when road closures and detours are going to occur. Currently, Public Works and Water Works each have one of these units. They have proven to be very reliable and effective.
- Traffic Signal Maintenance - \$5,000 This would be an increase to offset shortages in the traffic signal budget. Over the past few years we have added several new traffic signals but the line item for maintenance has not increased enough to meet demand. This funding will allow us to meet demand in this area.
- Upgrade Large Document Scanner - \$4,000 This upgrade to our current scanner is needed so the City can scan large documents in color. Many of today's graphics and drawings are produced in color. When we try to scan them in black and white with the current scanner they are very difficult to see and/or understand on many of the copies.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2005	Actual 2006	Actual 2007	Actual 2008
Serve Customers	<b>Resource Management</b>					
	Maintain/Enhance Customer Service	Number of lane miles per operator target: 25 miles per operator	22.78	23.43	24.57	26.00
Manage Financial Resources	<b>Resource Management</b>					
	Maximize External Funding	Total dollars billed inspecting subdivision construction	\$114,412	\$236,281	\$183,430	
Improve Processes	<b>Resource Management</b>					
	Maintain/Improve Turn Around Time	Vehicle hours out of service	3.85 hrs	3.07 hrs	2.87 hrs	2.22 hrs
		Internal	Internal	Internal	Internal	Internal
yearly average		23.14 hrs	21.33 hrs	29.09 hrs	24.08 hrs	
		Outside vendor	Outside vendor	Outside Vendor	Outside Vendor	
Support Employees	<b>Resource Management</b>					
	Promote a Positive and Motivating Work Environment	Percentage of employees participating in the quality initiative	78.26%	79.17%	88.06%	



## Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,333,780	\$3,166,791	\$3,470,722	\$3,495,400	\$24,678	0.71%
Part-time Employees	78,771	113,411	125,550	131,050	5,500	4.38%
Contract Help						
Overtime	109,494	179,931	176,050	181,900	5,850	3.32%
Health, Dental, Life Insurance	702,040	678,878	748,000	747,600	(400)	(0.05%)
Retirement Contributions	476,983	470,895	532,300	566,650	34,350	6.43%
Other Pay	26,579	25,163	33,850	35,250	1,400	4.13%
<b>Total Personal Services</b>	<b>\$4,727,647</b>	<b>\$4,635,069</b>	<b>\$5,086,472</b>	<b>\$5,157,850</b>	<b>\$71,378</b>	<b>1.40%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$1,002,304	\$1,504,860	\$1,386,113	\$1,323,600	(\$62,513)	(4.51%)
Conference, Travel & Training	42,446	43,862	47,905	41,995	(5,910)	(12.33%)
Utilities	119,111	123,663	134,630	138,600	3,970	2.94%
Contractual Obligations	8,217	13,143	20,400	21,000	600	2.94%
Donations to Agencies						
Non-Recurring/Non-Capital	35,095	83,612	49,200	49,200		
<b>Total Supplies &amp; Services</b>	<b>\$1,207,172</b>	<b>\$1,769,140</b>	<b>\$1,638,248</b>	<b>\$1,574,395</b>	<b>(\$63,853)</b>	<b>(3.89%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$455,497	\$486,458	\$494,100	\$525,300	\$31,200	6.31%
Computer Hardware & Software	356	15,000	15,000	15,000		
Vehicles			189,000		(189,000)	(100.00%)
Miscellaneous Equipment	71,536	7,475	100,000	70,000	(30,000)	(30.00%)
<b>Total Capital Outlay</b>	<b>\$527,389</b>	<b>\$508,933</b>	<b>\$798,100</b>	<b>\$610,300</b>	<b>(\$187,800)</b>	<b>(23.53%)</b>
<b>Lease/Purchase Payments</b>		<b>\$588</b>				
<b>Total Expenditures</b>	<b>\$6,462,209</b>	<b>\$6,913,730</b>	<b>\$7,522,820</b>	<b>\$7,342,545</b>	<b>(\$180,275)</b>	<b>(2.39%)</b>



Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
<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 Secretary	0.00	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	7.00	7.00	7.00	0.00
Principal Engineer	3.00	3.00	3.00	3.00	0.00
Secretary	2.00	1.00	1.00	1.00	0.00
Senior Technician	2.00	2.00	2.00	2.00	0.00
Storm Water Coordinator	0.00	1.00	1.00	1.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
<b>Operations</b>					
Public Works Superintendent	1.00	1.00	1.00	0.00	(1.00)
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	28.00	28.00	28.00	28.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>66.00</b>	<b>68.00</b>	<b>68.00</b>	<b>67.00</b>	<b>(1.00)</b>
<b>Total Authorized Personnel</b>	<b>66.00</b>	<b>68.00</b>	<b>68.00</b>	<b>67.00</b>	<b>(1.00)</b>

