



# Public Services

Total Operating Budget  
(In Millions)

## Departmental Highlights

### **\$9.52**      **Community Enrichment**

Human Services  
Human Rights Commission  
Library  
Parks & Recreation

### **\$33.00**      **Public Safety**

Police  
WestPet Animal Control  
Westcom Dispatch  
Fire  
Emergency Medical Services

### **\$18.89**      **Public Services**

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

### **\$14.35**      **Support Services**

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



**Mission Statement**

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

**Overview of Services**

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

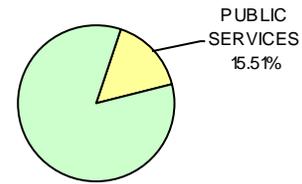
- Enforcement of certain nuisance codes including: junk cars, auto parts stored outside on private property, vehicles parked on unpaved surfaces, junk and debris in yards, weed and/or grass growing to a height of 10” or more, snow and ice removal from sidewalks, and sidewalk defects;
- Traffic signals operations and maintenance, street/parking lot painting, sign maintenance, fiber network maintenance, and One-Call locates for signal/fiber network cables;
- Maintenance of the City’s flood control system and other flood fighting activities including participation in the Des Moines Metro Flood Alert System;
- Repairing concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and application of material;
- Routine maintenance and inspection of pump station, sanitary sewers, and storm sewer, including cleaning and televising sewers;
- Cleaning all of the paved roadways and catch basins within the city limits of West Des Moines;
- Mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances;
- Maintain the health and well-being of the City facilities and the safety of the occupants and visitors that use these facilities on a daily basis;
- Coordinates the maintenance, repair, purchase, and disposal of equipment and vehicles;
- Mowing/vegetation management, grounds patrol/pick up, safety inspections, equipment upkeep and repair of parks, open spaces, greenbelts, pond/lake, playgrounds, aquatic centers, shelters, sports courts/fields, special events, trails, and natural resource areas;
- Periodic assessment and maintenance of all public trees including those on public right-of-way and median, within maintained areas of parks, in Jordan Cemetery, and along city bikeways and trails;
- Oversees all right-of-way tree planting and removal permits;
- Provides policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$11,747,919</b>
<b>FY 2019-20 Budget</b>	<b>\$10,540,470</b>
<b>Percentage Change</b>	<b>11.46%</b>
<b>FY 2020-21 FTE</b>	<b>73.00</b>
<b>Change From FY 2019-20</b>	<b>4.00</b>

**% OF GENERAL FUND BUDGET**



**Goals and Objectives**

A major goal of Public Services is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner while maintaining the City's infrastructure with a new emphasis on "livability". The livability of our residents depends on the conditions of our infrastructure. The maintenance of the City's infrastructure such as parks, trails, roadways, traffic signal network, and sanitary and storm sewer systems is tied directly to the livability of our residents. The Public Services Department provides the maintenance for these City assets and strives to continually provide highly effective City services.

**Performance Measures**

<b>Mission: To efficiently and effectively maintain infrastructure.</b>					
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Change</b>
Improved Street Lane Miles	733	756	774	785	+11
Unimproved Road Lane Miles	54	57	52	50	(2)
Sanitary Sewer Linear Miles	248	245	251	255	+4
Storm Water Sewer Linear Miles	210	212	220	225	+5

**Accomplishments**

- Continued focus on communication with residents through use of YourGOV, a web based and mobile device solution reporting tool that allows citizens to report non-emergency related issues to City. While some cases are simple to complete, there are others that take weeks to complete.
- Continued development of the traffic adaptive network with a continued strategy of being grant driven funding to offset the cost of the system.
- Use of now four weather stations that provides data driven decisions in snow and ice control environment, this effort gives decision makers the confidence to utilize the minimum amount of materials on the street limiting budget overruns but more importantly maintaining the quality of water, air and environment.



**Significant Information**

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

- Funding for 2 Public Services Operators in the Parks Maintenance division to keep up with the growth of the parks system
- Funding for a Utility Locator position that will be funded 50% by the General Fund and 50% by the Sanitary Sewer Fund
- Funding for a mechanic that will start no sooner than January of 2021, adding this position is expected to reduce the vehicle maintenance expenses as more work could be done in house
- \$500,000 for the purchase of two single axle snow plow trucks to meet the demand for snow removal with the addition of Veterans Parkway and additional streets
- \$40,000 for the purchase of a 3/4 ton pickup with plow
- \$45,000 for the purchase of turf tractor to be used for seeding, mowing, aerating, and pesticide application on sports fields and practice areas
- \$230,000 for a PB Loader Asphalt Truck, this addition would allow for two crews to work on deficient street and increase response time with pothole complaints



## Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,524,209	\$3,520,072	\$3,908,180	\$4,166,400	\$258,220	6.61%
Part-time Employees	167,336	191,743	205,000	220,000	15,000	7.32%
Contract Help				5,000	5,000	100.00%
Overtime	165,756	288,458	207,000	263,500	56,500	27.29%
Health, Dental, Life Insurance	674,695	629,113	768,211	831,120	62,909	8.19%
Retirement Contributions	627,922	675,139	753,758	814,780	61,022	8.10%
Other Pay	75,005	71,962	71,684	88,069	16,385	22.86%
<b>Total Personal Services</b>	<b>\$5,234,923</b>	<b>\$5,385,437</b>	<b>\$5,913,833</b>	<b>\$6,388,869</b>	<b>\$475,036</b>	<b>8.03%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$1,271,529	\$1,920,556	\$1,893,070	\$2,069,950	\$176,880	9.34%
Staff Development	47,445	57,552	71,250	120,550	49,300	69.19%
Utilities	106,081	113,258	147,825	223,732	75,907	51.35%
Contractual Obligations	671,008	1,195,045	854,010	1,010,797	156,787	18.36%
<b>Total Supplies &amp; Services</b>	<b>\$2,098,063</b>	<b>\$3,286,411</b>	<b>\$2,966,155</b>	<b>\$3,425,029</b>	<b>\$458,874</b>	<b>15.47%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$768,164	\$870,733	\$1,013,582	\$1,039,646	\$26,064	2.57%
Computer Hardware & Software	1,560		3,800		(3,800)	(100.00%)
Vehicles		27,280		815,000	815,000	100.00%
Miscellaneous Equipment	224,096	415,863	643,100	79,375	(563,725)	(87.66%)
<b>Total Capital Outlay</b>	<b>\$992,260</b>	<b>\$1,313,876</b>	<b>\$1,660,482</b>	<b>\$1,934,021</b>	<b>\$273,539</b>	<b>16.47%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$8,325,246</b>	<b>\$9,985,725</b>	<b>\$10,540,470</b>	<b>\$11,747,919</b>	<b>\$1,207,449</b>	<b>11.46%</b>

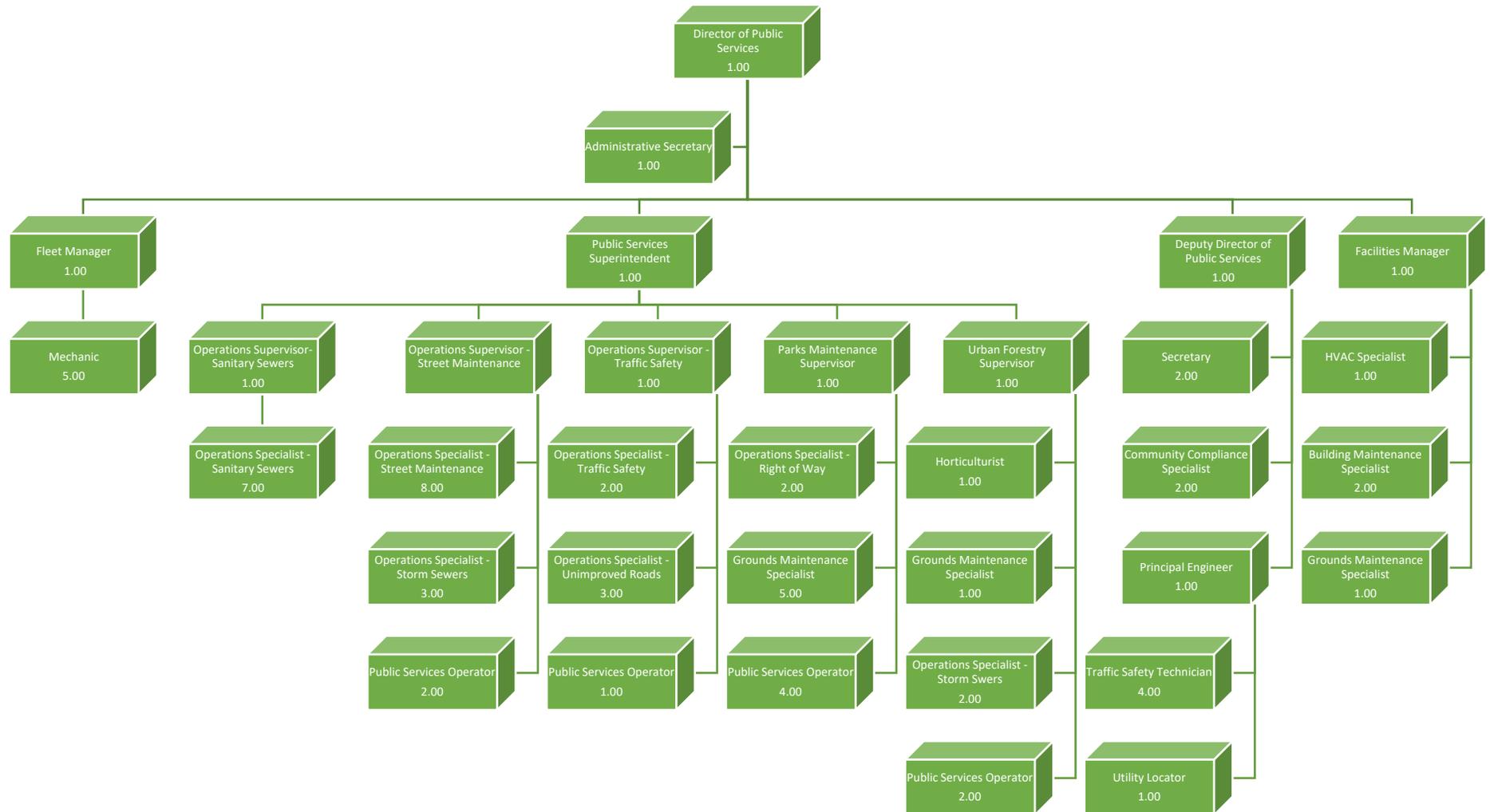


**Personnel Summary**

	<b>BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>CHANGE FROM FY 2019-20</b>
<b>Full-time Employees</b>					
<b>Administration</b>					
Public Services Director	1.00	1.00	1.00	1.00	0.00
Deputy Public Services Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
<b>Buildings &amp; Facilities</b>					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	2.00	2.00	2.00	2.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
<b>Community Compliance</b>					
Community Compliance Specialist	2.00	2.00	2.00	2.00	0.00
<b>Fleet</b>					
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Mechanic	3.00	4.00	4.00	5.00	1.00
<b>Operations</b>					
Public Services Superintendent*	1.00	1.00	1.00	1.00	0.00
Operations Supervisor*	2.00	3.00	3.00	3.00	0.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Urban Forestry Supervisor	1.00	1.00	1.00	1.00	0.00
Operations Specialist*	28.00	27.00	27.00	27.00	0.00
Grounds Maintenance Specialist	6.00	6.00	6.00	6.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	0.00
Public Services Operator	0.00	5.00	7.00	9.00	2.00
<b>Traffic</b>					
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Operations Specialist	2.00	0.00	0.00	0.00	0.00
Traffic Safety Supervisor	1.00	0.00	0.00	0.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
Utility Locator*	0.00	0.00	0.00	1.00	1.00
<b>Total Full-time Employees</b>	<b>64.00</b>	<b>67.00</b>	<b>69.00</b>	<b>73.00</b>	<b>4.00</b>
<b>Total Authorized Personnel</b>	<b>64.00</b>	<b>67.00</b>	<b>69.00</b>	<b>73.00</b>	<b>4.00</b>

\* A portion of cost related to this position are paid out Sanitary Sewer Funds or Stormwater Funds.





**Mission Statement**

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

**Overview of Services**

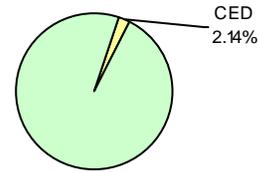
The Community & Economic Development department has the leading responsibility for economic development in the City. Services include:

- Encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City;
- Encouraging and promoting skill development with the workforce;
- Enabling the expansion and diversification of the City's tax base;
- Exhibiting at trade shows;
- Preparing targeted economic development promotional materials;
- Remaining proactive in business recruitment and retention;
- Workforce recruitment and development;
- Works with two housing programs in an administrative capacity: the Dallas County Local Housing Trust Fund and the Metro Home Improvement Program. The department works with the boards of directors or management committees for these programs to set policy and oversee their operations;
- Serves as the administrator of the Community Development Program Block Grant (CDBG) program funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDGB funds, including Transit Pass and Homeless Prevention;
- Assist low-income homeowners whose primary residence is in need of repair or required code violation corrections. Funding to eligible homeowners is made in the form of a five-year forgivable loan.

**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$1,618,613</b>
<b>FY 2019-20 Budget</b>	<b>\$2,361,305</b>
<b>Percentage Change</b>	<b>(31.45%)</b>
<b>FY 2020-21 FTE</b>	<b>5.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



**Goals and Objectives**

The Community & Economic Development department has many goals related to growing and retaining business in the City of West Des Moines, some of those goals are:

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

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

**Accomplishments**

- Executed 9 development agreements in FY 18-19, and is working on or has executed 5 development agreements to date in FY 19-20
- Amended or created 10 Urban Renewal Plans in FY 18-19, and 1 to date in FY 19-20
- Completed rounds four and five of funding for the Regulatory Compliance Fund and the Property Improvement Fund that has resulted in more than \$3.6 million in new investment and 42 jobs within the Historic Valley Junction Commercial District.
- Implementation of Phase II of the City/Microsoft joint venture to expand broadband options for businesses and residents within the Valley Junction neighborhood in progress.
- Opened first round for the Valley Junction Upper Story Housing Program and awarded 15 units. Round two is in progress
- In FY 18-19 the department has 10 successful economic development projects representing 199 new jobs and \$84 million in capital investment
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**Significant Information**

- \$200,000 has been added to the budget again in FY 2020-21 for a contribution to the Neighborhood Finance Corporation for to fund a lending program in West Des Moines.



## Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$315,122	\$373,354	\$390,200	\$406,550	\$16,350	4.19%
Part-time Employees	11,953	4,628	12,000	12,000		
Contract Help		5,346				
Overtime			4,000	2,000	(2,000)	(50.00%)
Health, Dental, Life Insurance	43,905	68,112	76,345	71,955	(4,350)	(5.70%)
Retirement Contributions	54,509	64,345	72,905	76,635	3,730	5.12%
Other Pay	2,511	1,945	3,386	3,806	420	12.40%
<b>Total Personal Services</b>	<b>\$428,000</b>	<b>\$517,730</b>	<b>\$558,836</b>	<b>\$572,986</b>	<b>\$14,150</b>	<b>2.53%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$171,357	\$211,741	\$367,299	\$337,050	(\$30,249)	(8.24%)
Staff Development	10,386	9,389	12,470	14,065	1,595	12.79%
Utilities	53	26	250	50	(200)	(80.00%)
Contractual Obligations	425,567	407,179	1,418,544	689,456	(729,088)	(51.40%)
<b>Total Supplies &amp; Services</b>	<b>\$607,363</b>	<b>\$628,335</b>	<b>\$1,798,563</b>	<b>\$1,040,621</b>	<b>(\$757,942)</b>	<b>(42.14%)</b>
<b>Capital Outlay</b>						
Replacement Charges		\$1,703	\$3,906	\$3,406	(\$500)	(12.80%)
Computer Hardware & Software				1,600	1,600	100.00%
Vehicles						
Miscellaneous Capital						
<b>Total Capital Outlay</b>		<b>\$1,703</b>	<b>\$3,906</b>	<b>\$5,006</b>	<b>\$1,100</b>	<b>28.16%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$1,035,363</b>	<b>\$1,147,768</b>	<b>\$2,361,305</b>	<b>\$1,618,613</b>	<b>(\$742,692)</b>	<b>(31.45%)</b>



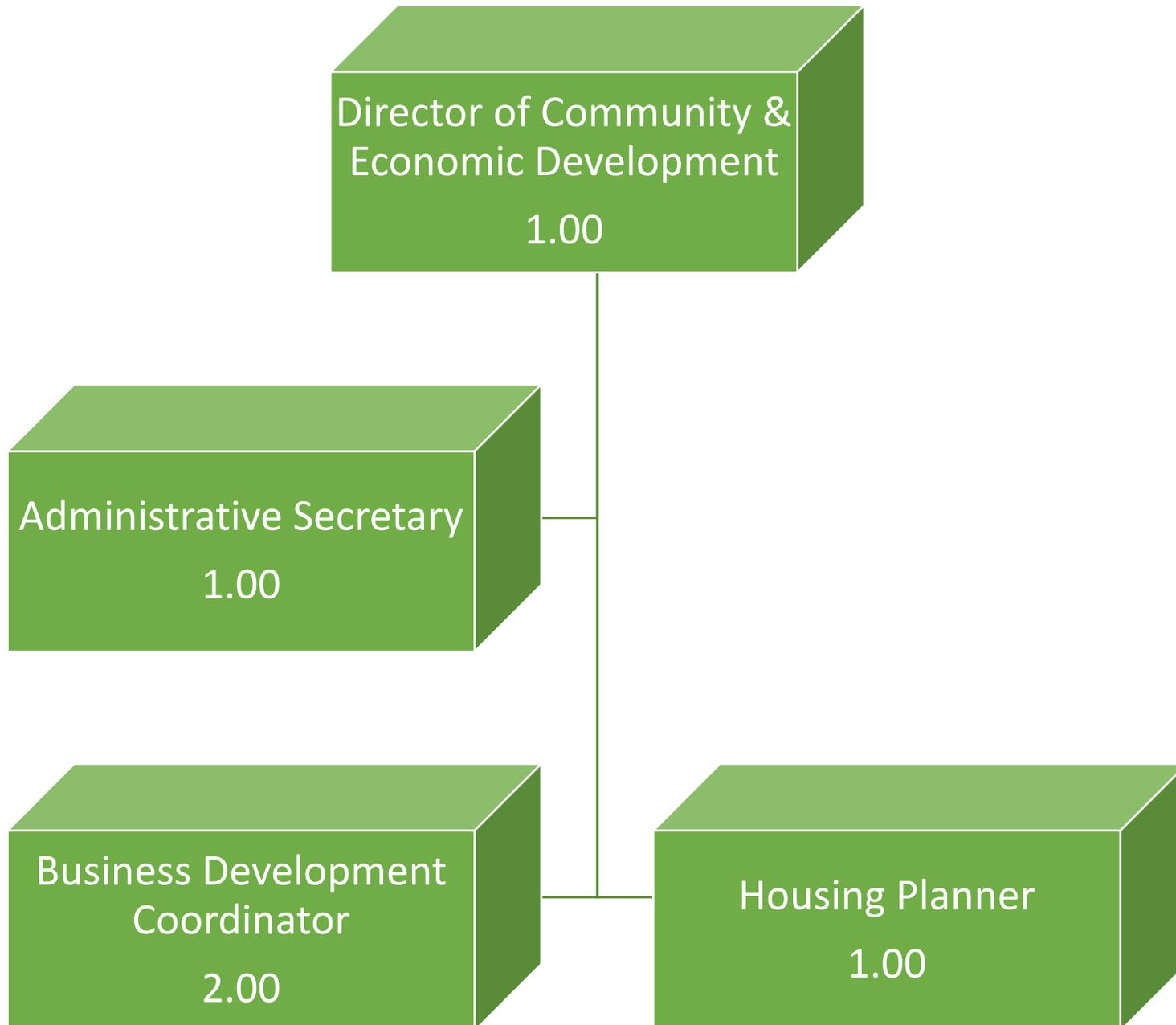
**Personnel Summary**

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
<b>Full-time Employees</b>					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Business Development Coordinator	2.00	2.00	2.00	2.00	0.00
Housing Planner *	1.00	1.00	1.00	1.00	0.00
Administrative Secretary **	1.00	1.00	1.00	1.00	0.00
<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>

\* Approximately 85% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.

\*\* Approximately 42% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.





**Mission Statement**

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

**Overview of Services**

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

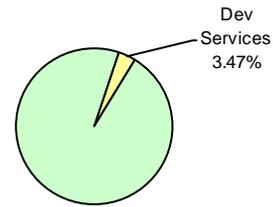
- New construction inspections;
- Rental housing inspections;
- Pre-construction plan review;
- Code analysis with architects, owners, developers and contractors,
- Zoning compliance confirmation;
- Issue all building, mechanical, plumbing, electrical and sign permits;
- Construction site erosion monitoring;
- Flood plain coordination;
- Energy compliance reviews;
- Meet with developers, realtors and citizens interested in development in and around 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 are followed;
- Process amendments and update to Title 9: Zoning of City Code;
- Assign addresses and conveys information to USP, County agencies, utility companies, Fed Ex and UPS;
- Guide and educate the public.



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$2,631,702</b>
<b>FY 2019-20 Budget</b>	<b>\$2,714,219</b>
<b>Percentage Change</b>	<b>(3.04%)</b>
<b>FY 2020-21 FTE</b>	<b>20.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



**Goals and Objectives**

The Development Services Department participates in all matters associated with the growth and development of the City. The department is involved in the use, location, regulation, design, construction, quality and occupancy of all buildings and private properties. The Building Division's primary role is to enforce the City's adopted building construction codes, rental housing provisions and signage regulation. The Planning Division is tasked with overseeing both current development and long-range planning. Case planners guide applicants through the development review process and facilitate obtainment of approvals from the respective bodies, (City Council, Plan and Zoning Commission, and Board of Adjustments). Another key role the Planning Division plays is the maintenance and update of 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 department is in the process of updating the City's Comprehensive Plan and in conjunction with the update are incorporating applicable strategic plan and action plan elements as the Comprehensive Plan will serve as a strategic plan for the achievement of the community vision.

A few of the operational goals related to the key daily activities of the department include:

- Performing building construction inspections within 24 hours of the request
- Reviewing permits for individual single-family dwelling structures within 3 days, commercial tenant improvements, within 1-2 weeks, and new commercial and large multi-family structures within 3 weeks
- Allowance of an average of 45 minutes per inspection (including drive time)
- Providing review comments on development submittals within 7-days of receiving drawings

**Performance Measures**

<b>Planning Division</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Change from 2018 to 2019</b>
Development Applications	364	457	383	(74)
Cases Per Planner	121	152	127	(25)



Construction Permits Issued	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Change from 2018 to 2019
Single Family	182	195	240	141	(99)
Town House	43 84 units	71 132 units	53 53 units	91 91 units	38 38 units
Apartments	6 296 units	5 180 units	5 350 units	4 336 units	(1) (14 units)
Additions, Remodels, etc.	177	188	158	163	5
Total Permits Issued	938	1,072	1,153	1,019	(134)
Construction Valuation All Time Rank	\$1,067,535,149 #1	\$318,067,828 #9	\$532,808,081 #3	\$561,943,035 #2	\$29,134,954

### **Accomplishments**

- All paper files in storage have been scanned and achieved in a electronic database
- On-going distribution and storage of new documents all electronic
- Electronic development application and plan submittal via SharePoint portal
- All building plans and permit applications are accepted electronically via email, including commercial, multi-family, and single family projects
- Drafted architectural guidelines for commercial and multi-family projects
- Rental inspectors cross-trained for commercial inspections
- Completed the public outreach, draft document & internal review, draft of companion documents for Comprehensive Plan update
- Updated ordinances for bars & restaurants, bulk regulations, parking minimums, residential definitions and lot types, flood plain management, garage requirements for residential, physical fitness facilities, and multi-family residential in PCP



## Financial Summary

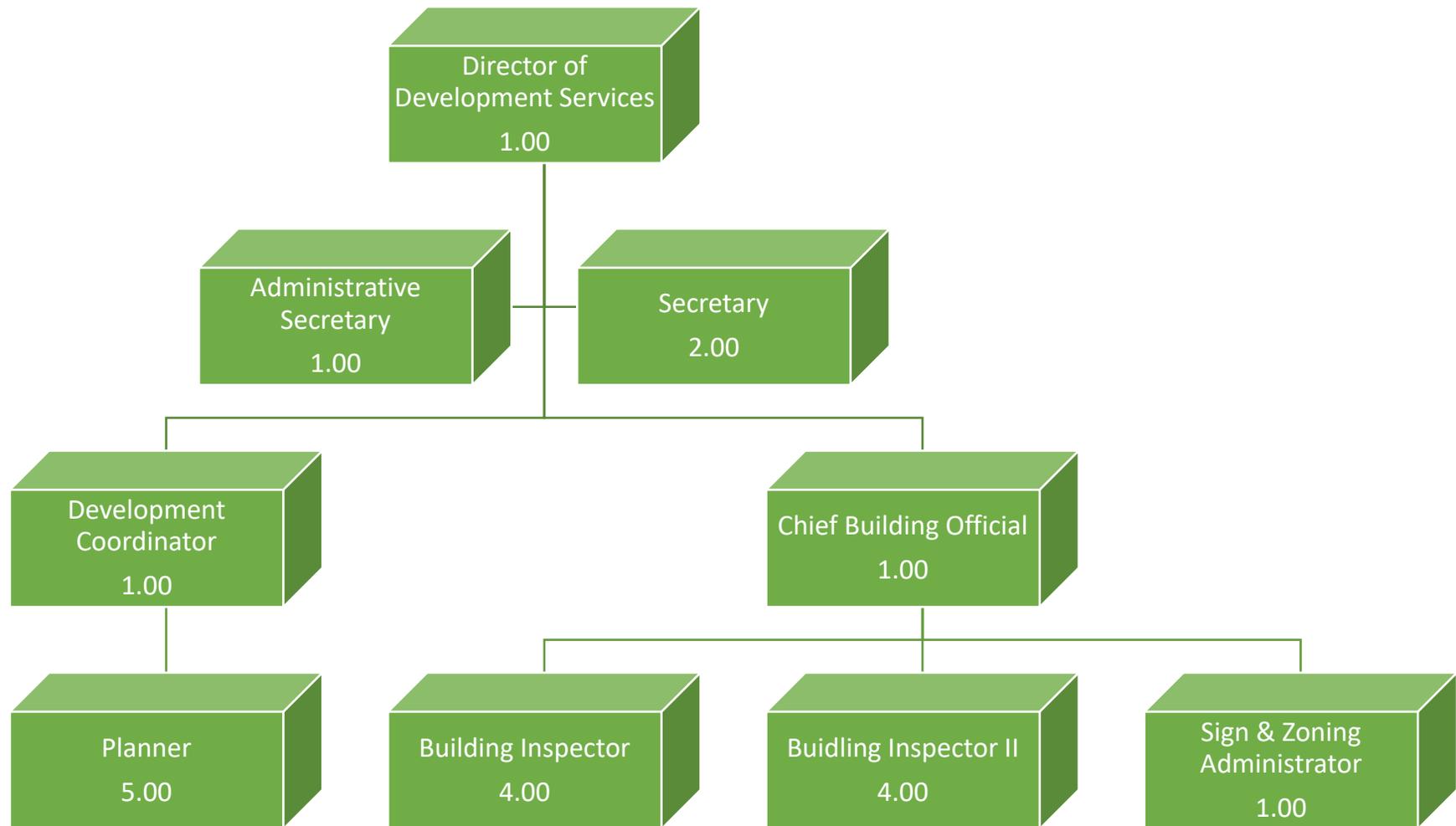
	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,454,905	\$1,590,820	\$1,735,895	\$1,750,000	\$14,105	0.81%
Part-time Employees	18,549	33,997	15,000	20,000	5,000	33.33%
Contract Help						
Overtime	8,545	17,986	16,000	4,500	(11,500)	(71.88%)
Health, Dental, Life Insurance	272,315	279,344	350,715	344,977	(5,738)	(1.64%)
Retirement Contributions	251,900	285,739	316,540	318,215	1,675	0.53%
Other Pay	14,266	13,770	14,830	18,979	4,149	27.98%
<b>Total Personal Services</b>	<b>\$2,020,480</b>	<b>\$2,221,656</b>	<b>\$2,448,980</b>	<b>\$2,456,671</b>	<b>\$7,691</b>	<b>0.31%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$31,626	\$37,238	\$53,302	\$63,735	\$10,433	19.57%
Staff Development	24,023	28,263	47,125	55,530	8,405	17.84%
Utilities	283	140	300	300		
Contractual Obligations	51,472	92,720	66,812	31,162	(35,650)	(53.36%)
<b>Total Supplies &amp; Services</b>	<b>\$107,404</b>	<b>\$158,361</b>	<b>\$167,539</b>	<b>\$150,727</b>	<b>(\$16,812)</b>	<b>(10.03%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$16,064	\$15,299	\$23,605	\$20,209	(\$3,369)	(14.39%)
Computer Hardware & Software	2,277	906	4,095	4,095		
Vehicles		29,455				
Miscellaneous Equipment	121	341	70,000		(70,000)	(100.00%)
<b>Total Capital Outlay</b>	<b>\$18,462</b>	<b>\$46,001</b>	<b>\$97,700</b>	<b>\$24,304</b>	<b>(\$73,369)</b>	<b>(75.12%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,146,346</b>	<b>\$2,426,018</b>	<b>\$2,714,219</b>	<b>\$2,631,702</b>	<b>(\$85,517)</b>	<b>(3.04%)</b>



**Personnel Summary**

	<b>BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>CHANGE FROM FY 2019-20</b>
<b>Full-time Employees</b>					
Development Services Director	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	2.00	2.00	0.00
<b>Building Inspection</b>					
Chief Building Official	1.00	1.00	1.00	1.00	0.00
Building Inspector II	4.00	4.00	4.00	4.00	0.00
Building Inspector	3.00	4.00	4.00	4.00	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
<b>Planning</b>					
Development Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	4.00	4.00	5.00	5.00	0.00
Associate Planner	1.00	2.00	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>20.00</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Associate Planner	0.50	0.00	0.00	0.00	0.00
<b>Total Part-time Employees</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>20.50</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</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."

**Overview of Services**

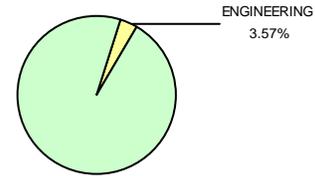
The **Engineering Services** department is responsible for providing professional engineering and architectural services to the City Council, municipal boards and commissions, and other City Departments through four divisions; Administration, Capital Improvements, Development and Traffic. Services include:

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



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$2,704,355</b>
<b>FY 2019-20 Budget</b>	<b>\$2,697,310</b>
<b>Percentage Change</b>	<b>0.26%</b>
<b>FY 2020-21 FTE</b>	<b>20.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET****Goals and Objectives**

The Engineering Services Department goal is to provide high levels of customer service in design and construction of public improvements. All goals revolve around the demand for timely response to internal and external customer requests and ensuring the interests of the City and its citizens are adequately protected. Specific goals include:

- Promote livability with West Des Moines' top leaders working together on community priorities
- Coordinate and prioritize infrastructure projects in conjunction with other City departments to provide a high level of service at the lowest possible cost
- Work closely with the Development Services and Parks & Recreation departments to plan for the infrastructure necessary to support quality of life initiatives
- Collaborate 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 to ensure timely infrastructure development to meet the demands of a growing city, while managing current infrastructure to maintain adequate service levels

**Accomplishments**

- Oversaw the new development construction of 3.2 additional lane miles, 1.6 miles of new storm sewer and 1.7 miles of new sanitary sewer
- Administered 91 Capital Improvement Program projects totaling nearly \$73 million in construction costs
- Conducted 47 traffic studies for private development
- Awarded Surface Transportation Block Grant through the Des Moines Metropolitan Planning Organization of \$1 million toward reconstruction of 8th Street south of Interstate 235
- Reviewed, approved and inspected new public improvement projects to support 305 new residential dwelling units, and 285,481 square feet of new commercial buildings
- Implemented improvements to the quality of the stormwater utility database
- Coordinated with the Iowa State University Institute for Transportation to improve the pavement management program
- Digitized thousands of paper files and continues to develop an electronic filing system



**Significant Information**

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

- \$15,000 for the purchase of weather stations to monitor the varied amounts of rainfall across the community and also give construction inspectors an accurate record of the weather for any given day to discuss construction contract time extensions or corroborating contractor weather records
- \$2,000 for streetlight software
- \$1,000 for GPS software maintenance
- \$5,000 for Blue Beam software which would decrease the need to create large paper plan sets for review, review time would also decrease since markup would be able to be made directly in the plans and sent to the designer electronically



## Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,439,424	\$1,457,886	\$1,650,280	\$1,705,600	\$55,320	3.35%
Part-time Employees	26,110	28,823	42,000	40,000	(2,000)	(4.76%)
Contract Help						
Overtime	51,204	33,521	55,000	43,000	(12,000)	(21.82%)
Health, Dental, Life Insurance	233,337	232,064	290,270	286,991	(3,279)	(1.13%)
Retirement Contributions	250,095	264,194	312,905	321,210	8,305	2.65%
Other Pay	23,902	16,465	16,975	18,579	1,604	9.45%
<b>Total Personal Services</b>	<b>\$2,024,072</b>	<b>\$2,032,953</b>	<b>\$2,367,430</b>	<b>\$2,415,380</b>	<b>\$47,950</b>	<b>2.03%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$26,801	\$37,241	\$54,545	\$44,755	(\$9,790)	(17.95%)
Staff Development	13,949	18,743	32,320	55,310	22,990	71.13%
Utilities	471	781	600	825	225	37.50%
Contractual Obligations	20,443	64,619	151,012	131,232	(19,780)	(13.10%)
<b>Total Supplies &amp; Services</b>	<b>\$61,664</b>	<b>\$121,384</b>	<b>\$238,477</b>	<b>\$232,122</b>	<b>(\$6,355)</b>	<b>(2.66%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$28,562	\$7,141	\$15,903	\$10,753	(\$5,150)	(32.38%)
Computer Hardware & Software	17,949		65,000	14,100	(50,900)	(78.31%)
Vehicles						
Miscellaneous Equipment	8,109	19,369	10,500	32,000	21,500	204.76%
<b>Total Capital Outlay</b>	<b>\$54,620</b>	<b>\$26,510</b>	<b>\$91,403</b>	<b>\$56,853</b>	<b>(\$34,550)</b>	<b>(37.80%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,140,356</b>	<b>\$2,180,847</b>	<b>\$2,697,310</b>	<b>\$2,704,355</b>	<b>\$7,045</b>	<b>0.26%</b>



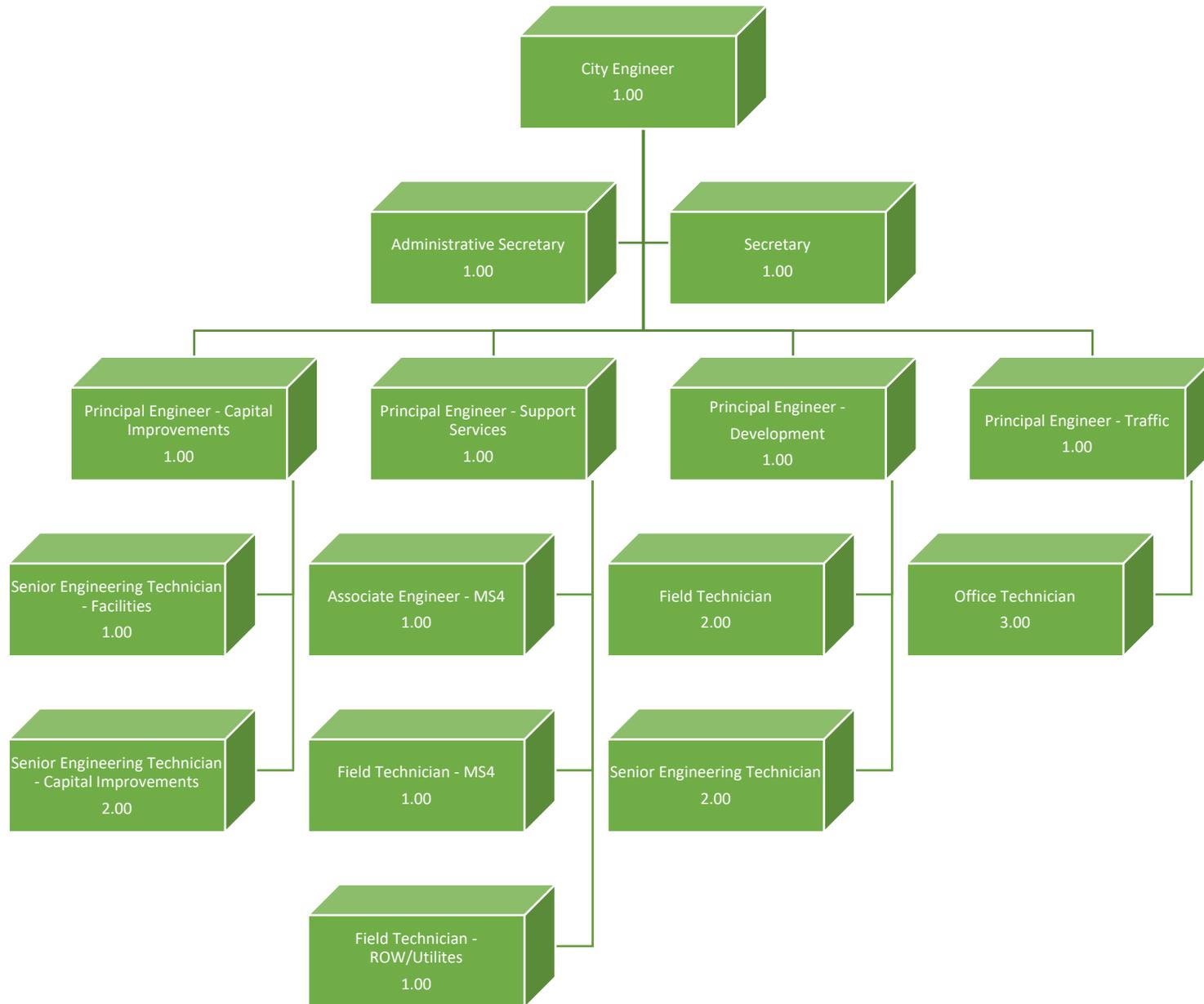
**Personnel Summary**

	<b>BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>CHANGE FROM FY 2019-20</b>
<b>Full-time Employees</b>					
<b>Administrative</b>					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer*	4.00	4.00	4.00	4.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	0.00	1.00	1.00	0.00
<b>Capital Improvements</b>					
Senior Engineering Technician	1.00	1.00	2.00	2.00	0.00
Senior Engineering Technician-Facilities	0.00	1.00	1.00	1.00	0.00
<b>Development</b>					
Senior Engineering Technician	2.00	2.00	2.00	2.00	0.00
<b>Support Services</b>					
Principal Engineer	1.00	1.00	0.00	0.00	0.00
Associate Engineer- MS4 **	1.00	1.00	1.00	1.00	0.00
Field Technician - Development	2.00	2.00	2.00	2.00	0.00
Field Technician - MS4 **	1.00	1.00	1.00	1.00	0.00
Field Technician - ROW/Utilities	1.00	1.00	1.00	1.00	0.00
<b>Traffic</b>					
Office Technician	3.00	3.00	3.00	3.00	0.00
<b>Total Full-time Employees</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</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 Stormwater Enterprise Fund.

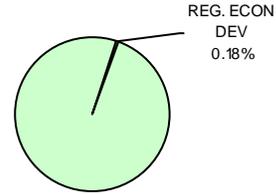




**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$135,150</b>
<b>FY 2019-20 Budget</b>	<b>\$135,150</b>
<b>Percentage Change</b>	<b>0.00%</b>
<b>FY 2020-21 FTE</b>	<b>0.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



**Activity Description**

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

**Significant Information**

The FY 2019-20 budget includes an annual pledge to the Greater Des Moines Partnership for \$30,000, this is the second year of a five year pledge that began in FY 2018-19. \$67,000 is also budgeted for the Des Moines Area Metropolitan Planning Organization's annual assessment. The Des Moines Area MPO applies an assessment of \$1.00 per capita to the member cities based on the most recent population assessment from the United States Census Bureau.



Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
<b>Total Personal Services</b>						
<b>Supplies &amp; Services</b>						
Operating & Maintenance						
Staff Development						
Utilities						
Contractual Obligations	127,263	132,710	135,150	135,150		
<b>Total Supplies &amp; Services</b>	<b>\$127,263</b>	<b>\$132,710</b>	<b>\$135,150</b>	<b>\$135,150</b>		
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$127,263</b>	<b>\$132,710</b>	<b>\$135,150</b>	<b>\$135,150</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 .”

**Overview of Services**

A Sister Cities Commission was established in March of 2013 for the purpose of establishing sister city partnerships between West Des Moines and similar municipalities around the world, intended to further economic cooperation and cultural and educational exchanges. In 2014 Mateh Asher, Israel, a region along the Mediterranean Sea in western Galilee became West Des Moines’ first sister city. Hotel/Motel tax dollars will be used to fund the Sister Cities Commission activities. The commission assists the City Council in:

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

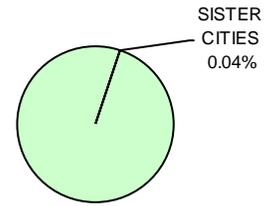
Commissioners	Term Expires
Erika Cook	March 31, 2022
Brian Crotty	March 31, 2022
Johanna Langille	March 31, 2021
Jeffrey Lipman	March 31, 2022
John Norwood	March 31, 2021
Jim Sandager	March 31, 2023
Yangyidi Ye	March 31, 2023



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$32,000</b>
<b>FY 2019-20 Budget</b>	<b>\$32,000</b>
<b>Percentage Change</b>	<b>0.00%</b>
<b>FY 2020-21 FTE</b>	<b>0.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



**Significant Information**

Staff Development costs include funding for a potential trip to establish additional Sister Cities relationships.



**Financial Summary**

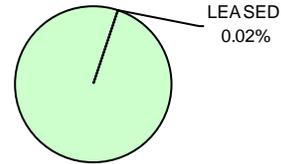
	<b>ACTUAL FY 2017-18</b>	<b>ACTUAL FY 2018-19</b>	<b>REVISED BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>INC (DEC) FY 2020-21 OVER FY 2019-20</b>	<b>% INC (DEC)</b>
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
<b>Total Personal Services</b>						
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$11,813	\$2,445	\$7,000	\$7,000		
Staff Development	500	12,858	25,000	25,000		
Utilities						
Contractual Obligations	15,080					
<b>Total Supplies &amp; Services</b>	<b>\$27,393</b>	<b>\$15,303</b>	<b>\$32,000</b>	<b>\$32,000</b>		
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$27,393</b>	<b>\$15,303</b>	<b>\$32,000</b>	<b>\$32,000</b>		



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$17,323</b>
<b>FY 2019-20 Budget</b>	<b>\$18,830</b>
<b>Percentage Change</b>	<b>(8.00%)</b>
<b>FY 2020-21 FTE</b>	<b>0.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



**Activity Description**

**Historic City Hall**, located at 137 5th Street, was a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements and will serve to demonstrate how sustainable improvements can be made in a historic facility. The building received geothermal wells, photovoltaic panels, added insulation, new doors and windows, new mechanical and electrical systems, LED lamps, a green roof, and water efficient plumbing fixtures. The project was submitted for Leadership in Energy and Environmental Design (LEED) certification and received the LEED Platinum rating, the highest LEED rating. On a daily basis a portion of the building is leased to the Historic Valley Junction Foundation for their office and as a Welcome Center for Valley Junction, while the rest of the building is used for meeting room space and a training center.



**318 5th Street**, opened in 1954 as the new West Des Moines City Hall and served as City Hall for almost 40 years until the floods of 1993 caused the City to relocate its offices. The site then became the home of the West Des Moines Human Services Department until the department outgrew the building and moved to a larger facility. The building has recently been renovated and leased to the West Des Moines Business Incubator, a non-profit organization where start-up and small businesses can grow and prosper. Per the lease agreement the City of West Des Moines is responsible for snow removal, lawn care, and general exterior maintenance.



Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
<b>Total Personal Services</b>						
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$8,746	\$10,794	\$10,500	\$11,250	\$750	7.14%
Staff Development						
Utilities	2,200	2,159	2,830	2,573	(257)	(9.08%)
Contractual Obligations	682	220	5,500	3,500	(2,000)	(36.36%)
<b>Total Supplies &amp; Services</b>	<b>\$11,628</b>	<b>\$13,173</b>	<b>\$18,830</b>	<b>\$17,323</b>	<b>(\$1,507)</b>	<b>(8.00%)</b>
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$11,628</b>	<b>\$13,173</b>	<b>\$18,830</b>	<b>\$17,323</b>	<b>(\$1,507)</b>	<b>(8.00%)</b>

