

DEVELOPMENT SERVICES DEPARTMENT

Departmental Summary

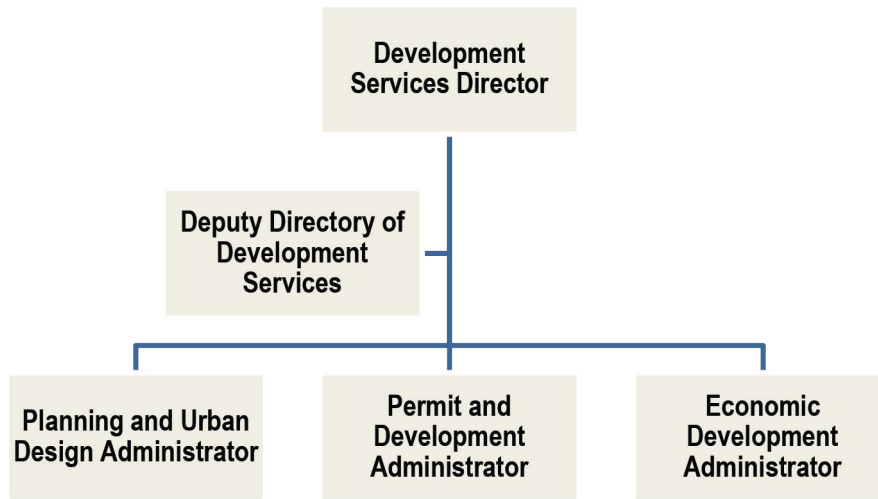
FUND/ACTIVITY	2020-21	2021-22		2022-23	2023-24
	ACTUAL	ADOPTED	AMENDED	ADOPTED	PROJECTED
General Fund:					
Revenue					
Administration	---	25,000	5,000	5,000	5,050
Permit and Development Center	3,081,631	3,380,125	3,374,685	3,481,094	3,515,905
Planning	52,900	44,000	51,800	54,000	54,540
Total Revenues	<u>3,134,531</u>	<u>3,449,125</u>	<u>3,431,485</u>	<u>3,540,094</u>	<u>3,575,495</u>
Expenditure					
Administration	533,256	634,637	631,232	557,951	573,144
Metro Planning	108,427	220,000	214,237	214,237	215,308
Office of Economic Development	831,233	1,164,453	958,376	998,592	1,025,187
Permit and Development Center	2,979,915	3,324,017	3,375,685	3,501,088	3,584,519
Planning	1,156,858	1,874,630	1,710,185	1,803,319	1,851,566
Total Expenditures	<u>5,609,688</u>	<u>7,217,737</u>	<u>6,889,715</u>	<u>7,075,187</u>	<u>7,249,724</u>
Subsidy	2,475,157	3,768,612	3,458,230	3,535,093	3,674,229
Personnel					
Administration	3.00	3.00	3.00	3.00	
Planning	12.00	14.00	15.00	15.00	
Office of Economic Development	6.00	6.00	6.00	6.00	
Permit and Development Center	28.00	28.00	28.00	28.00	
Total Personnel	<u>49.00</u>	<u>51.00</u>	<u>52.00</u>	<u>52.00</u>	
Special Revenue Funds:					
Expenditure					
Special Revenue Funds	67,506,167	30,703,632	25,069,882	26,718,071	29,082,259
Total Expenditures	<u>67,506,167</u>	<u>30,703,632</u>	<u>25,069,882</u>	<u>26,718,071</u>	<u>29,082,259</u>
Expenditure Total	<u>73,115,855</u>	<u>37,921,369</u>	<u>31,959,597</u>	<u>33,793,258</u>	<u>36,331,983</u>
Personnel Total	<u>49.00</u>	<u>51.00</u>	<u>52.00</u>	<u>52.00</u>	

DEVELOPMENT SERVICES DEPARTMENT

After an exhaustive organizational review, it was decided that restructuring Community Development (CD) and the Office of Economic Development (OED) provided the best means of meeting the needs of a growing and diverse community. With the FY2021-22 amended budget, these two groups were reorganized into two new departments: Development Services and Neighborhood Services.

Development Services combines OED, the Planning division from CD and the Permit and Development Center (PDC). The goal of OED is to plan and promote growth opportunities for new and existing businesses and developers. Planning focuses on long range development goals and working with the Plan and Zoning Commission. The PDC is responsible for permitting, licensing and inspections. Joining these divisions creates a single department that can more efficiently guide and administer development for the City.

Neighborhood Services combines Neighborhood Inspections, Zoning Enforcement and Federal Funds into a single department. Neighborhood Inspections is responsible for inspecting non-owner occupied structures to ensure the health and safety of the public. This division is also responsible for overseeing efforts to reduce the number of blighted structures across the City. Zoning Enforcement ensures that zoning ordinances are fairly applied throughout the community. The Federal Funds division oversees the use of Community Development Block Grants (CDBG). Additionally, the Housing Services Department will report to the Neighborhood Services Director, although it will remain a separate department for reporting purposes. All of these divisions entail functions that are vital for the health and safety of the City's neighborhoods. Combining them into a single department will allow this goal to be pursued more efficiently.



Old Organization Code		New Organization Code	
-	-	DS001000	DS Administration
CM022000	Office of Economic Development	DS022000	Office of Economic Development
CD040041	CD Metro Planning	DS040041	DS Metro Planning
CD040040	CD Planning	DS040040	DS Planning & Urban Design
CD041043	CD Neighborhood Planning	DS040040	DS Planning & Urban Design
CD042044	CD Permit & Development Ctr	DS042044	DS Permit & Development Center
CD042046	CD Building Inspection	DS042044	DS Permit & Development Center
CD042047	CD Electrical Inspection	DS042044	DS Permit & Development Center
CD042048	CD Mechanical Inspection	DS042044	DS Permit & Development Center
CD042049	CD Plumbing Inspection	DS042044	DS Permit & Development Center
CD001000	CD Administration	NS001000	NS Administration
CD041042	CD Neighborhood Inspections	NS041042	NS Neighborhood Inspections
CD042045	CD Development Zoning	NS042045	NS Zoning Enforcement
CDBxxxx	Various CDBG Codes	Unchanged	

DEVELOPMENT SERVICES DEPARTMENT

Administration
G001 DS001000
General Fund

Description:

Administration provides staff level administration services to the three core areas of the Development Services Department by providing interdivisional coordination; financial, personnel, and training services; policies and procedures; administrative support to the Plan and Zoning Commission; staff support to the City Manager and City Council; and customer services and referral services to the public as the initial contact point for the entire department.

Revenue Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	---	25,000	5,000	5,000
Total Revenues	---	25,000	5,000	5,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	525,354	544,736	537,906	544,625
Contractual Services	6,704	88,201	91,116	11,116
Commodities	1,198	1,700	2,210	2,210
Total Expenditures	533,256	634,637	631,232	557,951

Subsidy	533,256	609,637	626,232	552,951
---------	---------	---------	---------	---------

The increase in Contractual Services in FY2022 is for the development of the Des Moines historic preservation plan and a regional stormwater plan at Gray's Station. These are one-time expenses.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Development Services Director	1.00	1.00	1.00	1.00
Deputy Director of Development Services	1.00	1.00	1.00	1.00
Development Services Administrative Coordinator	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	3.00	3.00	3.00	3.00

DEVELOPMENT SERVICES DEPARTMENT

Office of Economic Development

G001 DS022000

General Fund

Description:

The functions of the Economic Development Division are: (1) to plan, promote, develop, finance, and manage commercial, industrial, and multi-family residential growth opportunities for new and existing businesses and developers in order to create quality jobs and increase the municipal tax base and (2) to provide staff services to the Urban Renewal Board and the Corporation for Economic Development in Des Moines.

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	638,843	906,031	898,176	938,392
Contractual Services	187,999	255,222	57,000	57,000
Commodities	4,390	3,200	3,200	3,200
Total Expenditures	831,233	1,164,453	958,376	998,592
Subsidy	831,233	1,164,453	958,376	998,592

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Economic Development Administrator	1.00	1.00	1.00	1.00
Economic Development Coordinator	4.00	4.00	4.00	4.00
Project Manager	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	6.00	6.00	6.00	6.00

DEVELOPMENT SERVICES DEPARTMENT

**Metro Planning
G001 DS040041
General Fund**

Description:

Metropolitan Planning records the City of Des Moines' payment to the Des Moines Metropolitan Planning Organization (MPO). The amount is determined by agreement and is based on each member's population as determined by the US Census Bureau.

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	108,427	220,000	214,237	214,237
Total Expenditures	108,427	220,000	214,237	214,237

DEVELOPMENT SERVICES DEPARTMENT

Planning G001 DS040040 General Fund

Description:

The Planning Division performs long-range and development planning, provides planning support for downtown projects and implements various community and regional plans. Development Planning includes lead staff support for the Plan and Zoning Commission, the Zoning Board of Adjustment and the Historic Preservation Commission as well as support for the City's development review processes.

Revenue Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	52,900	44,000	51,800	54,000
Total Revenues	52,900	44,000	51,800	54,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,087,768	1,795,608	1,632,430	1,725,564
Contractual Services	19,242	36,022	34,005	34,005
Other Services and Charges	40,000	40,000	40,000	40,000
Commodities	9,848	3,000	3,750	3,750
Total Expenditures	1,156,858	1,874,630	1,710,185	1,803,319
Subsidy	1,103,958	1,830,630	1,658,385	1,749,319

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Planning and Urban Design Administrator	1.00	1.00	1.00	1.00
Deputy Planning Administrator	1.00	1.00	1.00	1.00
Senior City Planner	5.00	6.00	6.00	6.00
Assistant Planner	4.00	5.00	6.00	6.00
Customer Service Representative	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	12.00	14.00	15.00	15.00

After an organizational and operational review, an additional Assistant Planner was added in FY2022.

DEVELOPMENT SERVICES DEPARTMENT

**Permit and Development Center
G001 DS042044
General Fund**

Description:

The Permit and Development Center develops and administers standards to ensure a healthy and vibrant community, including the administration, implementation, and coordination of all private development related reviews, permitting, licensing, and inspections. This center functions as a clearinghouse for most development related review, permitting, and regulatory functions, including participation from the Fire and Engineering Departments. This division provides administrative support to the Licensing and Appeals Board and the Board for Power Engineers. Additionally, with the reorganization of Development Services, Building Inspection, Electrical Inspection, Mechanical Inspection and Plumbing Inspection have been consolidated into this division. These groups ensure that buildings comply with the City's Building, Electrical, Mechanical and Plumbing Codes.

Revenue Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	2,959,520	3,270,842	3,250,185	3,353,094
Fines and Forfeitures	12,247	21,738	20,000	20,000
Charges for Services/User Fees	106,156	86,295	104,500	108,000
Use of Money and Property	3,412	1,250	---	---
Other	296	---	---	---
Total Revenues	3,081,631	3,380,125	3,374,685	3,481,094

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	2,769,617	3,130,201	3,163,137	3,283,935
Contractual Services	171,367	174,377	184,048	188,653
Other Services and Charges	10,728	300	300	300
Commodities	28,203	19,139	28,200	28,200
Total Expenditures	2,979,915	3,324,017	3,375,685	3,501,088

Subsidy	(101,717)	(56,108)	1,000	19,994
---------	-----------	----------	-------	--------

The reclassification of construction trade inspectors to combination inspectors in FY2022 will cause some additional Personal Service expenses.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Permit & Development Administrator	1.00	1.00	1.00	1.00
Permit & Development Center Supervisor	1.00	1.00	1.00	1.00
Customer Service Representative	3.00	3.00	3.00	3.00
Deputy Building Official	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00
Plans Examiner	3.00	3.00	3.00	3.00
Combination Inspector	3.00	3.00	14.00	14.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Building Inspector	5.00	5.00	---	---
Senior Electrical Inspector	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	---	---
Senior Mechanical Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	---	---
Senior Plumbing Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	3.00	3.00	---	---
Total Full-time Permanent Employees	28.00	28.00	28.00	28.00

After an operational review, the construction trades inspectors were reclassified as combination inspectors to improve the efficiency of inspection programs.

DEVELOPMENT SERVICES DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2020-21	2021-22		2022-23
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S023 CM025029	CDBG Loan Repayments	---	300,000	---	---
S371 S371CM99	Economic Development Projects (TIF Projects)	22,505,276	28,806,332	23,054,082	25,084,271
S743 CM025033	Economic Development Enterprise	44,143,720	1,597,300	1,675,800	1,633,800
S743 CM025330	NCR	---	---	340,000	---
S743 CM025333	Small Bus Recovery Grant-Priv	857,171	---	---	---
	Subtotal Special Revenue Funds	<u>67,506,167</u>	<u>30,703,632</u>	<u>25,069,882</u>	<u>26,718,071</u>
	Total Special Revenue and Other Funds	<u>67,506,167</u>	<u>30,703,632</u>	<u>25,069,882</u>	<u>26,718,071</u>