

 <p style="text-align: center;"><b>Council</b> <b>Communication</b> Office of the City Manager</p>	<b>Date:</b>	November 21, 2016
	<b>Agenda Item No.</b>	<b>45</b>
	<b>Roll Call No.</b>	<b><u>16-2018</u></b>
	<b>Communication No.</b>	<b><u>16-670</u></b>
	<b>Submitted by:</b>	<b>Scott E. Sanders, City Manager</b>

**AGENDA HEADING:**

Approval of mid-year budget adjustments for Fiscal Year (FY) 2017 and authorizing City Manager to implement same.

**SYNOPSIS:**

Given recent extraordinary growth in our City following years of staff reductions, the City Manager is recommending that additional staff be authorized. Community Development has been experiencing tremendous growth in requests for site plan review of new developments, building permits and inspections following two (2) years of record high volume of new construction. Engineering is being overwhelmed with requests for more traffic studies and involvement in community initiatives such as walkability, streetscapes and corridors that need to be consistent with our new Plan DSM Comprehensive Plan. Civil and Human Rights is in need of assistance in researching the barriers that exist in providing municipal services to our minority populations. A total of five (5) positions are being requested (3 – Community Development; 1 – Engineering; 1 – Civil and Human Rights).

Development pressures in the Market District has led to the need for the City to vacate several dated facilities to make room for new private development that will increase tax base. A recommendation is being made for \$500,000 to start the process for moving to new locations and preparing the existing sites for sale; and \$40,000 is being requested to update the Neighborhood Revitalization Program Plan (Stockard & Engler).

**FISCAL IMPACT:**

Amount: \$200,000 FY 2017 General Fund Operating; \$540,000 one-time Capital Funds

Funding Source: Operating impacts are in the General Fund; Capital funds from G.O. Bonds paid from the Debt Service Fund

**ADDITIONAL INFORMATION:**

The \$1.3 billion in building permits over the past 24 months has caused enormous strain on the workload of the Community Development and Engineering departments. Site plan reviews are now averaging 18 days with some taking more than 20 days to complete even though our service level expectation in our municipal code is to have all plans reviewed in 15 days or less. Zoning code complaints have also doubled since 2007. There is a backlog of over 1,000 temporary Certificate of Occupancy requests. The wait time for mechanical inspections is five (5) days, whereas the expectation is for a two (2) business day turnaround. Plumbing inspections are taking four (4) days,

also with a two (2) day turnaround expectation. Traffic engineers are responsible for site plan review, special event impact reviews, ROW permit request, school traffic flow analysis and participation on regional initiatives like walkability. Nearly 70% of initial site plan reviews do not have input from traffic engineers given the current workload.

Changing demographics require more challenging communication strategies and training on cultural differences involving City staff and citizens. In order to provide effective and efficient delivery of municipal services to all our citizens a position is needed that will be responsible for serving as the liaison between underrepresented groups and City departments/key community partners who are working towards equitable delivery of City services. Sample tasks will include the development of programs that advance understanding of how diversity, equity, and inclusion impact the experiences of community members in underrepresented groups, so that City staff and key community partners can improve service delivery.

**PREVIOUS COUNCIL ACTION(S): NONE**

**BOARD/COMMISSION ACTION(S): NONE**

**ANTICIPATED ACTIONS AND FUTURE COMMITMENTS:**

Council approval of FY 2017 Budget Amendment likely in February.

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