

Color Code for Clive Core Program Listing

Core Programs
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES
FACILITATE AND STIMULATE FUTURE DEVELOPMENT, REDEVELOPMENT AND RETENTION
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY
PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO
ENSURE PROPERTY COMPLIANCE AND PROTECT "CLIVE" IDENTITY
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES

Definitions of Program Types

		Total Operating	
		Expenditures	% of Total
No Choice	Mandated by Federal and State Government or other legal requirements	\$ 3,937,382	20.6%
Choice	Core programs not required by law, but necessary for daily living	\$ 11,512,098	60.3%
Quality of Life	Programs that make the community distinctive and a desirable place to live	\$ 3,367,407	17.6%
Community Add-On	Niche programs that can add value to the community	\$ 283,710	1.5%
		\$ 19,100,597	100%

Fire/EMS - Core Programs

Proram Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
No Choice	Emergency Fire & Rescue Service: Provide fire and rescue services for the City of Clive. Respond to residential and commercial fire alarms, fire assignments, vehicle, rubbish and grass fires, extrication, ice rescue services, mutual aid requests and hazardous material incidents. Service is provided by a combination of full-time, part-time (paid-on-call personnel).	\$1,285,817	General Fund	\$10,740	15.75	1
Choice	Emergency Ambulance Service: Provide paramedic level, emergency ambulance service at the paramedic level to the City of Clive. Respond to medical and trauma related responses, provides mutual aid and paramedic tiered response to neighboring departments upon request. Service is provided by a combination of full-time and part-time (paid-on-call personnel).	\$1,253,830	General Fund	\$426,500	12.75	2
Choice	Fire and Life Safety Services: Provide fire investigations, plan review, code enforcement, fire inspections and provides a comprehensive and consistent application of the Fire Code for the life safety of residents and businesses. Provides code driven plan review of all commercial and large residential construction projects.	\$135,375	General Fund	\$0	1.00	3
Choice	Billing and collection services: Coordinate with ambulance billing company and collection efforts with Clive Administration Department. Provide billing, collection and direct filing for Medicare, Medicaid and private insurance providers. Also provides billing and collection for hazmat call, excessive fire re-inspections, and copies of reports..	\$33,500	General Fund	\$0	0.00	4
Choice	Fire Facility Support: Maintain adequate fire station apparatus bay facilities. Note: CPD budget includes maintenance for non-apparatus bay areas served by CFD.	\$9,000	General Fund	\$0	0.00	5
Quality of Life	Public Education Programming. This section includes public education provided by department personnel. This includes: CPR and First Aid classes, annual Fire Safety classes at pre/grade schools and Public Education programs for civic groups.	\$1,900	General fund	\$0	0.00	6
Quality of Life	Emergency Training for City Staff: First aid and CPR Training for city employees including Police, Public Works and Aquatics personnel.	\$700	General fund	\$0	0.00	7
TOTAL		\$2,720,122		\$437,240	29.50	

% of Total City Operating Expenditures	14.2%	% of Non-Tax Revenues	4.6%	22.5% % of FTE
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Police - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Community Patrol Services: First response to citizens' calls for service; to deter criminal activity through patrols by uniformed officers in marked police vehicles; and to detect and apprehend offenders through the enforcement of local ordinances, criminal statutes, and traffic laws. Report writing, jail booking, and required court testimony. Includes training of 24 officers and support staff.	\$ 1,871,984.00	General Fund	\$ 2,000.00	16.5	1
Choice	Criminal Investigative Services: Investigate criminal offenses in order to detect and apprehend offenders and recover stolen property; to collect, analyze, and distribute intelligence information about suspects and criminal offenses. Report Writing and required court testimony. Includes training for 4 officers and support staff. Participation in joint Narcotics Task Force (MINE).	\$ 294,452.00	General Fund	-	4.0	2
Choice	Traffic Enforcement and Crash Investigation: Create safer roadways through the enforcement of traffic laws, driver awareness, and traffic safety education. Provide for professional investigations into traffic crashes and hit and run offenses. Coordinate towing and impounds and oversee the destruction of abandoned vehicles. Oversee Automated Red Light Program, approve violations, conduct hearings and respond to complaints.	\$ 264,132.00	General Fund	\$ 923,090	0.5	3
Choice	Records Management Services: Transcription, retention, release and archival of police reports, citations, and documents; completion and filing of Uniform Crime Report; ensured compliance with NCIC/IOWA policies and procedures; complete statistical reports on department activity; receive and process subpoenas.	\$ 85,237.00	General Fund	-	1.0	4
Choice	Property and Evidence Management: Properly collect and store evidence; process crime scenes; liaison to DCI Crime Lab. Includes expenses for City Auction.	\$ 31,386.00	General Fund	-	0.5	5
Choice	Alarm Management and Response Program: Administer the City's alarm ordinance and respond to and investigate activated alarms requiring a police response. Bill local businesses for violations of alarm ordinance.	\$ 2,800.00	General Fund	\$ 2,000.00	0.2	7
Choice	Tactical Response Team: Participate in a joint tactical response team; includes training and equipment.	\$ 8,980.00	General Fund	-	0.2	8

Police - Core Programs

Choice	Homeland Security and Disaster Services: Participation in DMPD Homeland Security Agreement; Polk County Emergency Management; CD Sirens Maintenance, DTN Weather System, MICRN Tower Fees; Flood Response and related expenses.	\$ 41,090.00	General Fund	-	0.5	9
Community Add-On	School Crossing Safety: Provide safety for elementary school children crossing at intersections of NW 86th Street and Franklin Avenue.	\$ 7,363.00	General Fund	\$ 3,682.00	0.4	12
Community Add-On	Animal Control: Retrieve lost or injured domestic pets and transport to West Des Moines Animal Shelter.	\$ 20,392.00	General Fund	\$ 2,600.00	0.2	13
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Crime Prevention / Safety Education Services: Provide pro-active crime awareness programs to the community and to maintain rapport with citizens through various community relations efforts. Includes public presentations, crime mapping, car seat installations, victim assistance, vacation watch, Code 411 and bicycle patrol of Greenbelt Trails.	\$ 11,661.00	General Fund	-	0.8	14
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	Administrative Support: Administrative paperwork; internal billing and purchasing; payroll preparation; department correspondence; internal research assignments; department reports and publications; annual budget preparation; grant writing and management; customer service; internal meetings; responding to press; public fingerprinting; includes training of three Administration Division employees and WESTCOM expenses.	\$ 433,511.00	General Fund	\$ 17,000.00	1.5	6
Choice	Police Station Facility Support: Manage and repair technology items in the department; general insurance for building; maintain department equipment as well as the building and grounds in good condition for employee and community safety.	\$ 67,850.00	General Fund	-	0.4	10
Choice	Professional Standards: To recruit and hire police department employees; the investigation of allegations of employee misconduct; develop and enforce department policies; case review; supervision of subordinates.	\$ 7,000.00	General Fund	-	0.3	11
TOTAL		\$ 3,147,838.00		\$ 950,372.00	27.00	

% of Total City Operating Expenditures	16.5%	% of Non-Tax Revenues	10.0%	20.6% % of FTE
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Storm Water Utility - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
No Choice	Illicit Discharge Detection and Elimination: Dry weather flow inspections, recordkeeping, mapping, Telephone Hotline, Website Notification Form. Response to illicit discharges.	\$ 9,153	Stormwater Fund	\$ 9,153	0.05	1
Choice	Walnut Creek Flood Response: Response planning and respond to flooding of the Walnut Creek.	\$ 65,861	Stormwater Fund	\$ 65,861	0.20	2
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
No Choice	MS4 Permit Compliance/Pollution Prevention/Good Housekeeping Inspect and Maintain all above-ground components of the MS4. Maintain pesticide and fertilizer application records. Conduct pollution prevention training for maintenance employees. Maintain facility BMPs to reduce pollutant runoff. Perform GPS mapping duties to ensure accurate utility mapping.	\$ 145,048	Stormwater Fund	\$ 145,048	0.67	1
No Choice	Street Cleaning: Labor and street sweeper vehicles needed to sweep all streets and clean the storm intakes using specialized vacuum attachments on the sweeper units. Also includes fees to haul and dispose of sweepings at the landfill.	\$ 27,764	Stormwater Fund	\$ 27,764	0.25	1
Choice	Calls for Service - requests from citizens via phone, email, website, on site meeting, etc.	\$ 7,025	Stormwater Fund	\$ 7,025	0.09	3
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
No Choice	Public Education and Outreach - Educate public on water conservation, stormwater management and water quality protection through newsletter articles, website and direct mailings. Provide staff to assist in the bi-annual river and stream "Snap Snap Shot" water quality stream sampling.	\$ 11,775	Stormwater Fund	\$ 11,775	0.09	1
No Choice	Public Involvement and Participation - Participate in a Stormwater Advisory Committee with the city's of Waukee, WDM and Urbandale.	\$ 4,683	Stormwater Fund	\$ 4,683	0.06	1
No Choice	General Administration - Oversight and management of stormwater infrastructure. Works with IDNR staff in annual inspections. Personnel management, planning, budgeting, and customer service. Prepares and submits an annual report. Manage safety programs and performs safety training. In cooperation with engineering perform pre and post system inspections on public water distribution facilities for maintenance bond purposes. Advise City Manager and Council. Monitor proposed legislation and administrative rules. Represent the City in the Iowa Stormwater Education Program.	\$ 25,556	Stormwater Fund	\$ 25,556	0.10	1
Choice	City Vehicle Maintenance & Repair: Mechanic's labor, equipment, and vehicle parts needed to keep the departments vehicles running efficiently and effectively. Includes servicing police vehicles.	\$ 19,822	Stormwater Fund	\$ 19,822	0.16	4
Choice	City Building Maintenance: Labor, materials and equipment needed to complete mowing, building maintenance and other tasks that are completed on an as-needed basis at the Public Works facility.	\$ 24,550	Stormwater Fund	\$ 24,550	0.18	5
Choice	Inter-Department Maintenance Support: Labor, equipment and materials to assist other departments on an as-needed basis.	\$ 11,708	Stormwater Fund	\$ 11,708	0.15	6
TOTAL		\$ 352,945		\$ 352,945	2.00	

% of Total City Operating Expenditures	1.8%	% of Non-Tax Revenues	3.7%	1.5% % of FTE
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Sanitary Sewer Services - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
No Choice	Plant Operations and Maintenance: All wastewater flows are conveyed through our local collection system to trunk sewers that are owned and maintained by the WRA. This program funds the WRA's daily operations of the treatment facility, equalization basins, lift stations and trunk sewers, and also funds capital projects for the WRA's system.	\$1,176,281	Sewer Fund	\$1,176,281	0.0	1
Choice	Sewer Cleaning: Routine jetting of the sanitary sewers to remove the build up of grit, solids, grease, paper products, and related materials. Emergency response to remove a blockage in the sanitary sewer causing back-ups in basements.	\$98,322	Sewer Fund	\$98,322	1.00	2
Choice	Sewer Televising: Recording digitally all observations of the sanitary sewer system. Systematically televising and inspecting all of the sewers within a given time frame, then repeating to monitor the condition of the pipes to predict failures.	\$109,346	Sewer Fund	\$109,346	1.03	3
Quality of Life	Customer Interaction: Daily connection with the public and residents of Clive. Those activities include but are not limited to responding to in-home sewer related problems.	\$5,506	Sewer Fund	\$5,506	0.07	4
Choice	Manhole Maintenance and Repairs: Perform maintenance as needed to include replacing broken components of the sanitary manholes including lids, casting, adjusting rings or removing debris from manhole floors and inverts. Perform GPS mapping duties to insure accurate utility mapping.	\$162,986	Sewer Fund	\$162,986	1.25	5
Choice	Manhole Inspection: Inspect the condition of all public sanitary sewer manholes. Inspect the condition of new public manholes as part of the 4 year maintenance bond process. Locating Activities.	\$46,562	Sewer Fund	\$46,562	0.45	6
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	City Vehicle Maintenance & Repair: Mechanic's labor, equipment, and vehicle parts needed to keep the departments vehicles running efficiently and effectively. Includes servicing police vehicles.	\$59,895	Sewer Fund	\$59,895	0.45	7
Choice	General Administration: Oversight and management of wastewater utility. Personnel management, planning, budgeting, and customer service. Manage safety programs and performs safety training. Prepares and manage annual sewer rehabilitation project. Advise City Manager and Council. Monitor proposed legislation and administrative rules. Represent City on Wastewater Reclamation Authority. In cooperation with engineering perform pre and post system inspections on public sewers and manholes. Plan Review.	\$123,074	Sewer Fund	\$123,074	1.30	8
Choice	City Building Maintenance: Labor, materials and equipment needed to complete mowing, building maintenance and other tasks that are completed on an as-needed basis at the Public Works facility.	\$27,529	Sewer Fund	\$27,529	0.35	9
Choice	Inter-Department Maintenance Support: Labor, equipment and materials to assist other departments on an as-needed basis	\$11,798	Sewer Fund	\$11,798	0.10	10
TOTAL		\$1,821,299		\$ 1,821,299	6.00	

% of Total City Operating Expenditures	9.5%	% of Non-Tax Revenues	19.2%	4.6% % of FTE
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Municipal Water Services - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
No Choice	Utility Locating Services: There is a large amount of time spent locating all of the City's utilities. Those utilities are water, wastewater, storm sewers, traffic signals, city owned street lights and fiber optics. Locating staff assist engineering on construction projects. Iowa law requires all entities that manage underground utilities to locate their facilities for those that are doing any excavating.	\$57,165	Water Fund	\$57,165	0.58	1
No Choice	Water Quality Sampling & Testing: Collect water samples throughout the water distribution system according to EPA & State regulations. Failure to comply places the public at risk and the system in non-compliance. Fines may be applied if non-compliance is considered severe. Samples are taken routinely for bacteria, chlorine residuals, lead, copper, TTHM's, HAA5's.	\$48,360	Water Fund	\$48,360	0.40	1
Choice	Distribution System Maintenance: Maintain and repair city water mains 4" through 16" in diameter pipe materials being Cast Iron, Ductile Iron and PVC. Maintain and repair hydrants. Maintain and repair system valves. Perform GPS mapping duties to ensure accurate utility mapping.	\$109,456	Water Fund	\$109,456	0.80	2
Choice	Pump Station & Tower Operations and Maintenance: Sequence and alternate pumps to provide and maintain adequate water tower levels and water flow throughout the community. Maintain pumping equipment and all appurtenances to ensure equipment operates as needed. Perform regular inspections on facility condition.	\$74,905	Water Fund	\$74,905	0.40	3
Choice	Customer Service (Field): Field service staff handle all requests for service at origin of service. Check meter installations, install or replace water meters and install radio transmitting reading units. obtain meter re-reads, perform meter tests, turn water service on or off as necessary or requested, manage backflow reporting, hang monthly shutoff notices. Install hydrant meters as requested.	\$256,775	Water Fund	\$256,775	1.73	4
Choice	Water Main & Hydrant Flushing: Annual water main & hydrant flushing is recommended by the DNR to maintain water quality. Hydrant flushing provides the opportunity to inspect fire hydrants to ensure they are working properly. Any fire hydrant not working properly will be taken out of service and repaired.	\$16,859	Water Fund	\$16,859	0.10	5
Choice	Water Production, Treatment and Supply - Purchase water from Des Moines Water Works	\$910,357	Water Fund	\$910,357	0.00	8
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	City Vehicle Maintenance & Repair: Mechanic's labor, equipment, and vehicle parts needed to keep the departments vehicles running efficiently and effectively. Includes servicing police vehicles.	\$33,339	Water Fund	\$33,339	0.20	6

Municipal Water Services - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	General Administration: Oversight and management of water utility. Personnel management, planning, budgeting, and customer service. Manage safety programs and performs safety training. Advise City Manager and Council. Intergovernmental Relations. Monitor proposed legislation and administrative rules. Plan review. In cooperation with engineering perform pre and post system inspections on public water distribution facilities for maintenance bond purposes.	\$67,172	Water Fund	\$67,172	0.40	7
Choice	City Building Operations and Maintenance: Labor, materials and equipment needed to complete mowing, building maintenance and other tasks that are completed on an as-needed basis at the Public Works facility.	\$51,250	Water Fund	\$51,250	0.30	9
Choice	Inter-Department Maintenance Support: Labor, equipment and materials to assist other departments on an as-needed basis	\$12,329	Water Fund	\$12,329	0.09	10
TOTAL \$		1,637,968		\$1,637,986	5.00	

% of Total City Operating Expenditures	8.6%	% of Non-Tax Revenues	17.3%	3.8% % of FTE
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Public Works - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Street Lighting Operation & Maintenance: Electric costs for all City street lights. Perform maintenance and repairs for City owned street lighting on Hickman Rd and decorative street lighting in various locations throughout the city. Provide field inventory of all MAE existing street lights within Clive to ensure billing is accurate. Perform GPS mapping duties to insure accurate utility mapping	\$251,131	Road Use Fund General Fund	\$16,501	0.19	3
Quality of Life	Mosquito Control: Provide Mosquito spraying once a week when conditions merit through the months of May to September. Direct labor, equipment and material are part of the program.	\$28,181	Road Use Fund General Fund	\$14,020	0.25	10
Community Add-On	Community Clean-Up & Recycling Programs: Coordinate and help staff with one Hazardous Waste Drop-Off event with Metro Waste Authority	\$435	Road Use Fund General Fund	\$366	0.005	13
PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO						
No Choice	Traffic Control Signage Installation & Maintenance: Installation of new traffic control signs and the replacement of existing deteriorated signs. Regulatory and warning signs are mandated by the Manual on Uniform Traffic Control Devices, which includes new retroreflectivity replacement standards. Perform GPS mapping duties to ensure accurate utility mapping. Includes signs, posts, fittings, labor and equipment.	\$80,894	Road Use Fund General Fund	\$73,894	0.65	1
No Choice	Pavement Markings: Perform pavement markings throughout areas of Clive as well as manage contractual services to replace pavement markings. Pavement markings are dictated by uniform traffic control manual requirements.	\$59,518	Road Use Fund General Fund	\$34,539	0.29	1
No Choice	Traffic Signal Maintenance & Repairs: Includes upkeep, servicing, and repairs on 22 traffic signals in Clive, 9 of these traffic signals along Hickman Rd are shared with Urbandale. Clive and WDM share 19 traffic signals along University Ave. Maintenance activities include but are not limited to the outside plant fiber optic interconnect system, LED re-lamping, emergency pre-emption system, conflict monitor testing, battery backup units, detection loops and cameras, etc. Perform GPS mapping duties to ensure accurate utility mapping. Direct labor, equipment, materials and a specialized boom truck are used.	\$81,128	Road Use Fund General Fund	\$65,592	0.40	1
No Choice	Bridge Inspection and Maintenance: Required by FHWA to inspect all bridges and two culverts every other year. Contract management with structural engineering firm to perform inspection. Perform or hire contractor for any recommended repairs if needed. Identify potential CIP projects from inspection report. Hire contractor and provide traffic control to epoxy seal bridge decks on a 5 year basis.	\$27,110	Road Use Fund General Fund	\$24,342	0.20	1
Choice	Street Snow and Ice Control: Labor, equipment and materials for snow plowing, ice control, and associated services to maintain the streets in safe conditions during winter storms. Substantial overtime is included in this item, due to the need to plow at all hours of the day or night.	\$226,872	Road Use Fund General Fund	\$212,892	1.01	2

Public Works - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Pavement Crack Sealing Services: Crews will clean out joints and cracks in the pavement with compressed air and seal those cracks with a rubberized hot sealant to help keep out compressibles and water from infiltrating into the subgrade of the pavement. Direct labor, equipment, and sealing material are a part of the program.	\$105,639	Road Use Fund General Fund	\$92,490	0.95	4
Choice	Pavement Maintenance: PCC full depth concrete patching and temporary pothole patching. This annual program requires labor, specialized paving equipment, ready-mixed concrete and associated materials for the paving operation. This program also includes subgrade slab stabilization to correct offset joints and erosion under pavements.	\$360,344	Road Use Fund General Fund	\$323,942	2.63	5
Choice	Gravel Road and Shoulder Maintenance: Maintain gravel roads and roadways with gravel shoulders. This work consists of grading surfaces to maintain smoothness, drainage and edge rutting. Direct labor, equipment and material are part of the program.	\$11,889	Road Use Fund General Fund	\$10,367	0.11	6
Choice	Right of Way Maintenance: Right-Of-Way maintenance includes but may not be limited to; mowing, weed control, utility coordination, tree trimming and surface restoration. Provide administrative and technical assistance and funding for the annual sidewalk repair program. Direct labor, equipment and material are part of this program. Perform GPS mapping duties to ensure accurate utility mapping.	\$29,978	Road Use Fund General Fund	\$5,535	0.61	7
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	City Vehicle Maintenance & Repair: Mechanic's labor, equipment, and vehicle parts needed to keep the departments vehicles running efficiently and effectively. Includes servicing police vehicles.	\$81,917	Road Use Fund General Fund	\$76,934	0.36	8
Choice	General Administration: Oversight and management of roadway, traffic safety. Personnel management, planning, budgeting, and customer service. Manage safety programs and performs safety training. Advise City Manager and Council. Intergovernmental Relations. Plan review. In cooperation with engineering perform pre and post roadway inspections on public roadways for maintenance bond purposes. Manage and facilitate the pavement management system.	\$269,533	Road Use Fund General Fund	\$231,451	2.00	9
Choice	City Building Operations/Maintenance: Labor, materials and equipment needed to complete mowing, building maintenance and other tasks that are completed on an as-needed basis at the Public Works facility.	\$39,741	Road Use Fund General Fund	\$36,004	0.27	11
Choice	Inter-Department Maintenance Support: Labor, equipment and materials to assist other departments on an as-needed basis	\$6,023	Road Use Fund General Fund	\$5,054	0.07	12
TOTAL		\$1,660,333		\$1,223,923	10.00	

% of Total City Operating Expenditures	8.7%	% of Non-Tax Revenues	12.9%	7.6% % of FTE
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Library - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Youth Services: Providing services for pre-literacy skills development to develop 'reading readiness' in preschoolers; promoting and strengthening literacy among older children and teens.	\$174,013	General Fund		2.01	1
Quality of Life	Library Facility: Providing a library that is inclusive, welcoming, centrally and easily located and a primary community destination.	\$11,966	General Fund		0.10	2
Quality of Life	Current Topics and Titles: Acquiring popular collections for adults and youth in various print and media formats.	\$80,729	General Fund		0.35	3
Quality of Life	Lifelong Learning: Closely aligned with Current Topics and Titles; in addition to print and nonprint collections public Internet stations, databases and information service is provided.	\$30,985	General Fund		0.55	4
Quality of Life	Technical Services: All the functions necessary to allow a Library to offer collections and computer services, including selection of materials, acquisition, processing & cataloguing, maintenance of the circulation system & other computers, operation of a reserve system, interlibrary loans, weeding outdated or damaged materials, over dues and collections system.	\$92,339	General Fund		1.38	5
Quality of Life	Service Desk: Combined circulation and information public service desk and primary point of contact with all of the public who enter the Library, call or email an information request or reserve materials. Staffed 70 hours per week.	\$276,482	General Fund	\$32,761	4.01	6
Quality of Life	Administrative Services: Operating the business office for the order and purchase of supplies for all areas, preparing bills for payment, bookkeeping for gifts, donor letters, desk receipts, newsletters, fliers, calendars, board packets and minutes, receiving shipments of materials.	\$187,974	General Fund	\$62,717	2.30	7
TOTAL		\$854,488		\$95,478	10.70	

% of Total City Operating Expenditures	4.5%	% of Non-Tax Revenues	1.0%	8.2% % of FTE
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Park Facilities - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Community Parks and Greenways/Linear Parks; Day to day operation and maintenance of Campbell, and Country Club Glen, the Greenbelt Park, Walnut Creek, and Indian Hills Woods. This area includes shelter and community room rentals.	\$295,000	General Fund	\$11,570	3.00	1
Quality of Life	Management & Oversight of High Profile Park/Public Facilities: Includes day-to-day maintenance for the aquatic center, public art, streetscape enhancements, Clive historical site.	\$175,000	General Fund		1.30	2
Quality of Life	Mini-Neighborhood and Neighborhood Park Services: General park and facility maintenance to include: mowing, playground inspections and repairs, trash removal, and fertilization. This also includes park and facility infrastructure repairs, and day-to-day cosmetic improvements of the park system.	\$290,000	General Fund		2.50	3
Community Add On	Community Beautification: Includes landscape services for community buildings and public facilities, tree plantings etc.	\$125,000	General Fund	\$1,000	0.90	6
Quality of Life	Plan & Implement Comprehensive Parks Recreation & Open Space Plan: Work with various boards, commissions, citizens groups and Council to manage the park and recreation plan and all associated tasks. Funds for construction are part of annual CIP appropriation.	\$70,000	General Fund		0.40	8
Choice	Public Building Services: Includes maintenance on all city-owned public buildings, except public works, to include: standard repairs, plumbing/electrical issues, general housekeeping and custodial services. Encompasses snow removal of public building parking lots and walks.	\$245,000	General Fund		3.90	9
PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO						
Choice	Cul-de-sacs & Sidewalk Snow Removal Services: Staff removes snow from 130 cul-de-sacs, approximately 1.2 miles of sidewalks along with parking areas at City Hall, Public Safety, Park Maintenance, Aquatic Center and other park sites that include an approximate 668 parking stalls.	\$50,000	General Fund		0.55	4
Quality of Life	Greenbelt Trail Maintenance: The Greenbelt trail receives regular maintenance including sweeping, mowing the edge, tree trimming, surface patching and when necessary, removal of flood silt. The main trail from 73rd to Country Club Blvd and all neighborhood connections also receive snow removal services.	\$35,000	General Fund		0.55	5
Choice	Medians & Roundabout Maintenance: Staff maintains the medians on 100th st., 114th st., 128th st., Woodlands Pkwy, 156th st, 161st st and Douglas Parkway. Traffic Circles include two on Clark street, 156th st., and Berkshire Parkway.	\$35,000	General Fund		0.50	7
Quality of Life	General Management and Oversight: Management of trail and transportation maintenance services involves a significant amount of training particularly for snow removal services. Snow removal also includes route planning for efficient route of snow removal equipment. Other maintenance services in this category receive supervision and inspection of work on a regular basis to ensure high quality services are delivered.	\$30,000	General Fund		0.40	10
TOTAL		\$1,350,000		\$12,570	14.00	

% of Total City Operating Expenditures	7.1%	% of Non-Tax Revenues	0.1%	10.7% % of FTE
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Recreation - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Youth Recreation Activities, Educational Programming & Instructional Programs: Includes all youth athletic programs, instructional programs, educational activities and nature programs. Programs have a general focus on recreational sports, education, culture, music, dance, fitness and self-defense. Recreation, instructional and educational programming are geared for youth of all ability levels.	\$155,000	General Fund	\$103,000	0.50	1
Quality of Life	Adult Recreation Programs and Leagues: Includes fitness and exercise programs, dance, volleyball, basketball and softball leagues.	\$100,000	General Fund	\$103,000	0.45	2
Quality of Life	Older Active Adult & Senior Citizen Activities: Includes activities such as senior trips, card clubs and other events planned for active older adults.	\$15,000	General Fund	\$10,000	0.10	3
Quality of Life	Support Services: Critical services needed to support departmental functions & wellness program. Includes clerical assistance, on-line registration system, and general overhead, such as: copies, supplies, administrative office space, management of Park Board activities, etc..	\$60,000	General Fund		0.60	4
Quality of Life	Development of Bi-Annual Program Guide: The program guide, highlighting activities of the Parks & Recreation Department, is direct mailed twice each year. Staff works with a vendor in producing the guide.	\$18,493	General Fund		0.10	5
Community Add On	Special Events & Community Festivals: Assistance for community events such as the Clive Festival and Running Festival along with Friday Night Flicks, Just Park It, North Pole Calling and Keep Clive Clean.	\$45,000	General Fund	\$1,500	0.40	6
TOTAL		\$393,493		\$217,500	2.15	

% of Total City Operating Expenditures	2.1%	% of Non-Tax Revenues	2.3%	1.6% % of FTE
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Aquatics - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Aquatic Facility Maintenance & Operations Services: Aquatic facility maintenance and operations includes all maintenance and operations of the Clive Aquatic Center.	\$404,293	General Fund	438,100	0.75	1
Quality of Life	Swimming Instruction Programs: Comprehensive “learn to swim” programs for youth of all ages. Includes instruction on basic swim strokes, lifesaving techniques, and water initiation.	\$40,000	General Fund	60,000	0.40	2
Quality of Life	Management & Oversight of Aquatic Facilities: Includes day-to-day management of Aquatic Facilities. Includes financial management and activities such as: staff recruitment, admissions, concessions, pass sales, staff evaluation, risk management, etc.	\$61,000	General Fund		0.70	3
TOTAL		\$505,293		\$498,100	1.85	

% of Total City Operating Expenditures	2.6%	% of Non-Tax Revenues	5.3%	1.4% % of FTE
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Engineering - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
FACILITATE AND STIMULATE FUTURE DEVELOPMENT, REDEVELOPMENT AND RETENTION						
Choice	Private Development Design Review: Review of privately financed development to ensure projects meet or exceed applicable codes.	\$ 10,386.85	General Fund/Fees	\$1,250	0.100	4
Choice	Construction Inspection Services (Private): Field inspection and administration services by the engineering technicians on public infrastructure construction associated with private developments.	\$ 45,470.53	General Fund/Fees	\$10,000	0.450	5
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
Choice	Storm Water Engineering Services: Design and administration services to address numerous individual and area-wide storm water problems including flooding, erosion, and private property damage.	\$ 7,710.75	General Fund	\$0	0.075	8
PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO						
Choice	Project Administration Services: Oversee, direct and manage the design of major C.I.P. projects by consultants. Also oversee the bidding and construction of the projects through final close-out.	\$ 38,236.15	General Fund/CIP	\$21,250	0.375	1
Choice	Project Engineering (In-House): Full project engineering on C.I.P. reconstruction projects and new small-scope projects including PCC reconstruction, asphalt resurfacing, utility projects, trail projects, lighting, signals, and park projects. Includes design and bidding services.	\$ 120,831.30	General Fund/CIP	\$12,500	1.200	2
Choice	Construction Inspection Services (Public): Field inspection and administration services by the engineering technicians on in-house construction projects. Also includes inspector's oversight time on major capital projects and construction administration work by the engineers and director.	\$ 168,660.36	General Fund/CIP	\$21,250	1.675	3
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Community Add-On	Customer/Citizen Relations: Responding to and assisting citizens with a wide array of questions including, (utility locates, MPE's, benchmarks, drainage, traffic counts, etc.) Typically these type of requests can be completed in 2 hours or less and are straightforward in nature.	\$ 5,193.43	General Fund	\$0	0.050	6
Choice	Capital Project Planning Services: Planning and estimating services for the Capital Improvements Program. Includes preliminary designs, cost estimates and scheduling of projects within the 5-year program.	\$ 10,228.06	General Fund	\$0	0.100	7
Choice	General Administration: Oversight and management. Includes personnel management, planning, budgeting, and customer service. Monitor proposed legislation and administrative rules.	\$ 15,421.49	General Fund	\$0	0.150	9
TOTAL		\$ 422,138.92		\$66,250	4.175	

% of Total City Operating Expenditures	2.2%	% of Non-Tax Revenues	0.7%	3.2% % of FTE
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Planning - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
FACILITATE AND STIMULATE FUTURE DEVELOPMENT, REDEVELOPMENT AND RETENTION						
Choice	Development/Zoning Code Administration & Maintenance: Review and oversight of development as it relates to the City's Zoning Ordinance, Subdivision Ordinance, Floodplain Ordinance, and State Annexation Regulations. Includes reviews of submitted development plats and site plans.	\$ 55,880.70	General Fund/Fees	\$11,250	0.525	1
Choice	Long Range Planning: Plan for the City's future growth by maintaining and implementing the Comprehensive Plan and related long-range planning studies.	\$ 182,688.75	General Fund	\$0	1.00	2
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
Choice	Storm Water Engineering Services: Design and administration services to address numerous individual and area-wide storm water problems including flooding, erosion, and private property damage.	\$ 15,402.92	General Fund	\$0	0.15	4
ENSURE PROPERTY COMPLIANCE AND PROTECT "CLIVE" IDENTITY						
Choice	Code Enforcement Investigation/Abatement: Nuisance/Zoning inspections and enforcement. Pro-active investigation and enforcement of adopted nuisance codes and standards. Includes investigation, arbitration and dispute resolution of citizen complaints to include zoning uses, signage and nuisance issues.	\$ 57,493.54	General Fund	\$0	0.625	5
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Quality of Life	Customer/Citizen Relations: Responding and assisting citizens with questions regarding development. Includes map making, website updates, zoning compliance letters, FEMA inquires, and responding to general citizen inquiries.	\$ 19,122.80	General Fund	\$0	0.20	3
Choice	General Administration: Oversight and management. Includes personnel management, planning, budgeting, and customer service. Provide staff assistance and coordination for various City boards/commissions.	\$ 19,122.80	General Fund	\$0	0.20	6
TOTAL		\$ 349,711.51		\$ 11,250.00	2.700	

% of Total City Operating Expenditures	1.8%	% of Non-Tax Revenues	0.1%	2.1% % of FTE
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Building Services - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Construction Plan Review/Inspection/Permitting: Plan review, inspection and permitting of all construction projects to confirm compliance with Federal, State and adopted local codes and standards.	\$ 159,510.64	General Fund/Fees	\$201,120	1.575	2
Community Add-On	Sidewalk Safety Program: Annual inspection of public sidewalks to ensure compliance with safety provisions of the city code. Coordination of construction and assessment efforts for non-compliance.	\$ 27,408.72	General Fund	\$0	0.300	4
Community Add-On	Sidewalk Snow Removal Program: Inspection of public sidewalks to ensure compliance with snow and ice accumulation provisions of the city code. Coordination of removal and assessment efforts for non-compliance.	\$ 13,233.90	General Fund	\$0	0.150	5
Community Add-On	Swimming Pool Inspection Program: Annual inspection of all swimming pool and hot tubs to ensure compliance with safety provisions of the city code.	\$ 4,698.49	General Fund	\$0	0.050	6
Quality of Life	Building Code Development: Review and input into future codes' development so as to afford the building community the opportunity to use the latest , most cost effective and most technologically advanced codes available as well as alternate materials and methods of construction.	\$ 22,618.81	General Fund	\$0	0.225	7
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
No Choice	Storm Water Inspection Program: Quarterly inspections of all active construction sites to ensure compliance with NPDES permit	\$ 4,698.49	General Fund/Fees	\$8,000	0.050	1
ENSURE PROPERTY COMPLIANCE AND PROTECT "CLIVE" IDENTITY						
Community Add-On	Metro Home Improvement Program: Provide support and assistance to home improvement program. Includes serving as community liaison to program staff and assisting citizens with preparing applications.	\$ 34,985.68	General Fund	\$0	0.050	9
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Quality of Life	Customer/Citizen Relations: Responding to and assisting with complainants and requests for information concerning building code regulations. Includes project consultation and preliminary reviews of future construction projects with general public, builders, developers and designers.	\$ 33,323.24	General Fund	\$0	0.325	3
Choice	General Administration: Oversight and management. Includes personnel management, planning, budgeting, and customer service. Monitor proposed legislation and administrative rules.	\$ 40,618.48	General Fund	\$0	0.400	8
TOTAL		\$ 341,096.44		\$209,120	3.125	

% of Total City Operating Expenditures	1.8%	% of Non-Tax Revenues	2.2%	2.4% % of FTE
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City Clerk - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
No Choice	Records Management: Attend, record actions and prepare proceedings of all city council meetings. Coordinate and prepare, post agenda and agenda packets of meetings. Coordinate and prepare all disposition of records and actions approved by City Council, including scanning, indexing and storage of records. Plan and organize the Records Management Program and coordinate records retention and disposal. Oversight of municipal code and codification of ordinances. Administration of Open Records Law. Accept and formally open bids. Preparation of Council meeting minutes. Process platting documents, site plans, development plans. Electronically provide agenda packets to staff and public. On-going electronic storage of records.	\$125,695	General Fund, Sewer Fund	\$55,178	0.96	1
No Choice	Elections: Direct and administer election proceedings for the City of Clive as required by law. 1) Biennial -City Council/Mayor elections; and 2) Special elections as required for bond referendums. Coordinate agreements for voting facilities on City property.	\$6,473	General Fund		0.05	1
No Choice	Licenses and Permits: Issuance of various municipal licenses and permits-review of applications, coordination of internal approval process, acceptance of fees and preparation of licenses for issuance.	\$18,711	General Fund, Sewer	\$51,435	0.14	1
No Choice	Civil Service Commission: Attend, record actions and prepare proceedings of Civil Service Commission. Prepare agendas and post as required by law.	\$1,473	General Fund		0.01	1
No Choice	Census: Coordinate biennial census, provide marketing and publication. Official filing of final census counts. Make application, coordinate, organize, market and publicize special census counts as required by elected officials	\$1,473	General Fund		0.01	1
No Choice	Precincting: Complete census block counts, determine precinct boundaries, prepare legal requirements, coordinate map creation and publish precincts after decennial census	\$1,473	General Fund		0.01	1
No Choice	Personnel Records Ensures compliance with federal and state law regarding employment law such as FLSA, FMLA, EEOC, ADA, HIPAA, etc. Maintaining the storage, archiving and retrieval of personnel records. Maintains storage, archiving and retrieval of medical files for all employees. Maintains Civil Service employee personnel files.	\$14,274	General Fund, Sewer Fund	\$7,935	0.10	1
No Choice	Risk Management: Oversight of city's risk management program by maintaining insurance on all city property, equipment and vehicles. Receipt and review of vehicle, property and liability claims and coordination of claim payment with claimants, insurance companies/adjusters and city management. Provide and review information for insurance policy renewals. Oversight and coordination of workers compensation claims, oversight of premium audit. Provide information and review of annual renewal premium. Keep records of City-wide risk management training and arrange for and coordinate mandatory staff trainings. Prepares, manages and posts OSHA 200 log	\$24,484	General Fund, Sewer Fund	\$21,538	0.18	1

City Clerk - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	General Administration: Oversight of the City Hall budget and project management and customer service. Manage incoming telephone calls/inquiries and greet general public visitors. Process incoming and outgoing mail. Manage city hall office supply budget. Provide Notary Public service.	\$48,186	General Fund, Water	\$19,812	0.37	2
Choice	Mayor/City Council & Board/Commission Support: Assist with various meeting coordination and correspondence as required/requested. Coordination, preparation and distribution of Council meeting agenda packets to Mayor/Council, staff and media. Ensure legal requirements are met regarding public notices, publications and agenda postings of city business. Oversight and coordination of Boards and Commissions appointments and recognitions. Develop, prepare and coordinate Proclamations and Oath of Office.	\$19,562	General Fund, Sewer Fund	\$9,068	0.15	3
Choice	Employee Benefits: Assists City Manager in managing employee benefits; flexible spending benefits, retirement benefits, administers long-term disability/dismemberment insurance	\$2,870	General Fund		0.02	4
Choice	Solid Waste & Curb It!: Coordinate contracts, services and special collection services with solid waste hauler and MWA for recycling service; prepare, distribute and compile results of RFP for service	\$3,837	General Fund		0.03	5
Choice	Platting documents: Compiles, assures accuracy, records and files all documents relating to platting or development of property.	\$3,401	General Fund	\$3,401	0.03	6
Choice	Employee recruitment/retention/development: Interviews, hires, train and mentor staff of seven full-time Administrative Department employees; assist in the recruitment and hiring with other departments as needed	\$18,107	General Fund, Sewer Fund	\$1,134	0.14	7
TOTAL		\$290,019		\$169,501	2.20	

% of Total City Operating Expenditures	1.5%	% of Non-Tax Revenues	1.8%	1.7% % of FTE
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Finance - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
No Choice	Accounts Payable: Process accounts payable paperwork including balancing vendor statements, opening and sorting accounts payable mail, matching invoices with purchasing paperwork, reviewing account codes, data entry, maintaining accounts payable files, issue 1099s and project management for capital projects.	\$33,239	General Fund		0.250	1
No Choice	Accounts Receivable: Reviews and prepares City bank deposits daily, balances daily merchant card activity with deposits and bank reports, maintains receipt and accounts receivable files. Recives revenues from all departments, reconciles and deposits on a daily basis.	\$16,444	General Fund	\$15,000	0.130	1
No Choice	Annual External Audits: Prepare workpapers for external auditors, pull files, prepare comprehensive annual financial report, and prepare schedule of Federal financial assistance. Prepare payroll records for annual Workers Comp audit as well as random IPERS, IRS or IDRF audits. Prepare records for federal single audit act.	\$25,159	General, Water, Sewer Funds	\$8,000	0.190	1
No Choice	Budget: Coordination of City budget process including development of budget forms and instructions, compilation of budget figures, performance of budget analysis, and preparation of budget documents.	\$35,242	General Fund		0.270	1
No Choice	Debt Issuance: Coordinates the issuance of bonded indebtedness with the City Manager's Office including bond rating calls, conducting debt analysis, and producing debt reports and summaries. Manages tax increment debt	\$4,420	General Fund	\$135,000	0.030	1
No Choice	Federal and State Reporting: Preparation of required Federal and State reports including sales tax submittals, budget reports, outstanding debt obligations report, tax increment reports, financial reports, road use tax reports and other related reports.	\$282,761	General and Water Funds	\$297,230	2.160	1
No Choice	General Accounting: Prepare month-end bank reconciliation, journal entries, and related reports and schedules. Prepare transfer resolutions for City Council approval.	\$36,519	General Fund		0.280	1
No Choice	Payroll/Employment Benefits: Process payroll bi-weekly for approximately 220 full-time, part-time, paid-on-call, and seasonal employees; maintain employment benefits, prepare quarterly 941 reports, annual w-2s, state, IPERS, and various withhold reports; ensure compliance with federal and state law regarding employment law, ie: FLSA, FMLA, EEOC, ADA, HIPAA, workers comp, etc; maintain the storage archiving and retrieval of personnel records	\$33,115	General Fund	\$31,694	0.250	1
Choice	Utility Billing: Manages billing, collections, reconciliation and budgeting for water, sewer and storm water utilites.	\$196,977	General, Water, Sewer Funds	\$188,137	1.520	2
Choice	Solid Waste & Curb It! Billing: Maintain billing and collection system for solid waste collection. Reconciles with billing from solid waste hauler and billing from MWA	\$634,951	General and Water Funds	\$664,706	0.080	3

Finance - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Cash Management: Cash flow analysis, banking operations, investment of excess funds, and merchant card services.	\$13,029	General Fund	\$25,000	0.100	4
Choice	Utility Cash Management: Maintain and update water, sewer and storm water cash flows. Analysis for rate setting recommendations	\$5,314	General Fund		0.040	5
Choice	Internal Policies & Procedures: Compile, maintain and update internal financial policies and procedures to stay in compliance with State and Federal regulations	\$7,367	General Fund		0.060	6
Choice	Debt Collection: Implements, administers and reconciles all forms of debt collection for all departments utilizing IOP, liens, collection agencies and assessments.	\$6,140	General and Sewer Funds	\$13,667	0.050	7
Choice	Tax Increment Financing Projections: Maintain and update TIF cash flow and analysis for debt service and debt issuance	\$10,314	General Fund		0.080	8
Choice	Internal Audit: Conducts internal controls of City financial policies and procedures.	\$10,314	General Fund		0.080	9
Choice	Tax Increment Financing (TIF): Manages the processing of payments and contracts for the City's tax increment incentive and rebate programs.	\$7,367	General Fund		0.060	10
Choice	Purchasing Card Program: Implementation and administration of purchasing card program including oversight, monthly auditing and maintenance of card holders	\$4,420	General Fund		0.030	11
Choice	AP Program: In addition to traditional accounts payable process, implement and administer electronic account payable files, reconcile revenue sharing and evaluate effectiveness	\$6,043	General Fund	\$4,800	0.050	12
Choice	Grant Administration: Determine that all City grant funds are in compliance with OMB Circular A-133 and the Single Audit, work with monitoring agencies and departments to ensure that proper documentation and reporting is prepared.	\$11,787	General Fund		0.090	13
TOTAL		\$1,380,922		\$1,383,234	5.80	

% of Total City Operating Expenditures	7.2%	% of Non-Tax Revenues	14.6%	4.4% % of FTE
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Technology Services - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	Network Infrastructure: Configure, support, and replace firewalls, switches, and routers. Plan, manage, deploy, and support fiber usage and fiber connectivity equipment. Design, test, monitor, and support data backup and disaster recovery procedures. Perform network perimeter security management.	\$20,938	General Fund		0.12	1
Choice	Network and Systems Administration: Research, design, test, install, configure, monitor, administer, and support servers, remote access, file and directory services, email, phone, access control, audiovisual, anti-spam, and anti-malware.	\$70,684	General Fund		0.23	2
Choice	Application Administration and Support: Install, administer, and support enterprise and departmental applications. Perform database administration and coordinate database services.	\$102,062	General Fund		0.25	3
Choice	End-User Support: Install and support end-user workstations, laptops, peripherals, desktop software, copiers, and printers. Install and support mobile data communications. Perform asset management and maintain hardware and software inventory.	\$97,906	General/Road Use/Water/Sewer/Stormwater	\$43,560	0.92	4
Choice	Internet and Web Presence: Administer and support Internet connectivity and web filtering services. Install, design, and support content management system. Coordinate and manage online services.	\$13,842	General Fund		0.03	5
Choice	GIS Data Maintenance: Perform general data creation, data maintenance and updates, data sharing, delivery, and exports, data collection, and GPS data collection.	\$52,213	General/Road Use/Water/Sewer/Stormwater	\$30,667	0.47	6
Choice	GIS Map Creation and Maintenance: Perform general map creation. Create public facing and internal facing static maps. Provide interactive mapping services. Perform map analysis, modeling, and reporting.	\$85,305	General/Road Use/Water/Sewer/Stormwater	\$30,667	0.40	7
Choice	GIS Technology Maintenance and Support: Perform software maintenance, implementation, and support, and GPS hardware maintenance, and hardware support. Perform and coordinate systems integration.	\$39,907	General/Road Use/Water/Sewer/Stormwater	\$30,666	0.13	8
Choice	Project Management: Identify project costs, tasks, and dependencies. Develop project objectives and timelines. Delegate project responsibilities and monitor progress. Coordinate vendor services.	\$26,470	General Fund		0.22	9
Choice	General Administration: Perform administrative, HR and management functions. Perform process and cost analyses. Perform continuity planning and develop continuity processes. Manage equipment disposal. Develop and manage department budget. Develop replacement cycles. Perform purchasing agent tasks. Service and maintenance contract negotiation.	\$28,473	General Fund		0.23	10
TOTAL		\$537,800		\$135,560	3.00	

% of Total City Operating Expenditures	2.8%	% of Non-Tax Revenues	1.4%	2.3% % of FTE
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City Manager's Office - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Westcom: Chair the Management Committee and provide management guidance and oversight to the Westcom Director and staff.	\$10,762	General Fund		0.05	7
FACILITATE AND STIMULATE FUTURE DEVELOPMENT, REDEVELOPMENT AND RETENTION						
Choice	Economic Development Initiatives: Implement and manage the City's economic development initiatives and act as the information point source for business recruitment, retention, and redevelopment	\$23,024	Hotel/Motel & General Funds	\$10,545	0.10	6
Quality of Life	Regional Tourism & Promotional Support: Distribution of funds to metro groups who provide tourism and promotional marketing for the metro area. Includes DSM Convention & Visitors Bureau and Choose DSM Communities, Clive Chamber and the Greater Dallas County Development Alliance.	\$247,437	Hotel/Motel Fund	\$247,437	0.00	8
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS ACTIVITY						
Quality of Life	Intergovernmental Relations: Represent the City to various community and metropolitan organizations/associations for which the City holds membership or has a financial interest. Includes groups such as DART, DMWW, MPO, WRA, MWA, MAC, Polk & Dallas Counties, West Des Moines & Waukee Community School Districts, State of Iowa and Federal Government.	\$38,525	General Fund		0.20	5
ENSURE PROPERTY COMPLIANCE AND PROTECT "CLIVE" IDENTITY						
Quality of Life	Marketing of Clive Identity: Development and management oversight of Clive's marketing plan to enhance its visibility and City Newsletter.	\$27,675	General Fund		0.05	9
PROVIDE PLACES AND PROGRAMS FOR RECREATION AND LIFELONG LEARNING						
Quality of Life	Community & Social Services Support: Provide financial support to community and social organizations that assist both Clive and DSM Metro residents. Includes support for Central Iowa Shelter Services, Clive Lions Club, Clive Historical Society and human service/housing organizations.	\$13,600	Hotel/Motel Fund	\$13,600	0.00	10
Quality of Life	Regional Sports, Arts & Cultural Support: Distribution of funds to metro groups who provide places and programs for programs and events in the areas of sports, arts and culture. Includes BRAVO, Principal Park, Iowa Events Center and Civic Center	\$233,072	Hotel/Motel Fund	\$233,072	0.00	11
Quality of Life	Public Art: Provide staff support and management oversight to the Public Arts Advisory Committee in addition to management of public art collection and installations in Clive.	\$55,853	General Fund		0.20	12
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						

City Manager's Office - Core Programs

Program Type	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
No Choice	Mayor & City Council: Provide the community with an elected governing body to make decisions on city services and the allocation of city resources for the citizens of Clive. Includes governing body compensation, goal facilitation, meeting costs and membership to various associations and organizations	\$46,754	General Fund		0.00	1
No Choice	City Attorney Services: Provide legal advice and services to City Council, City Manager and City staff. This includes legal opinions on municipal issues, preparation and/or review of documents, ordinances and other forms or processes involving municipal operations, attending City Council meetings etc. Represent City on all matters regarding litigation.	\$70,000	General Fund		0.00	1
No Choice	City Hall Building: Provide facilities for City Council meeting, City staff operations, hub of Clive City Government. Includes building utilities, general office supplies, equipment repair and other associated facility costs.	\$114,722	General Fund		0.00	1
Choice	General Administration: Oversight and management of all city operations, personnel management, strategic planning, budgeting, and customer service. Conduct all hazards planning and oversee EOC operations during emergencies. Also includes City's general insurance expenses, specific education/training expenses, wellness program and other miscellaneous expenses.	\$382,265	General Fund		0.90	2
Choice	Research and Special Projects: Perform research on municipal issues for policy & program development. Handle multiple special projects throughout the year including performance measurement, employee training, CIP & CEP financial modeling, plus any other City Council directives.	\$46,483	General Fund		0.30	3
Quality of Life	Project Management: Oversight and management of major city facility projects and long-term community development initiatives.	\$24,959	General Fund		0.20	4
TOTAL		\$1,335,130		\$504,654	2.00	

% of Total City Operating Expenditures	7.0%	% of Non-Tax Revenues	2.6%	1.5% % of FTE
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