

# *City Manager's Office*

October 25, 2011

To: City Council

From: City Manager

Re: Monthly Report - September

## **CAPITAL AND FACILITY PROJECTS**

Here is a summary of activity in support of this year's Facilities and Capital Improvement Projects in Transportation, Surface Water Management and Municipal Capital Improvements:

### **Transportation CIP**

- S. 216<sup>th</sup> Street Sidewalk Project: A ribbon cutting ceremony was held on September 29th. Wesley Homes hosted the event on their campus at the NW corner of the intersection of 11<sup>th</sup>/216th. KPG and City staffs are putting a punch list together to give to the contractor (Tucci) so they can complete the project.
- Transportation Gateway Project: Coordination of engineering services for the 3-segmented project was required including meetings, processing of progress reports, engineering documents and invoices. The City submitted a TIB grant application on August 31<sup>st</sup> for \$5 million. Award announcements will be made in mid-November. Staff assisted the City's consultant regarding SR509 ROW legal description and coordinated with the City's right of way consultant on property settlements. Council approved 5 settlements for ROW deeds and easements related to the project. Documents are being recorded upon approval and checks issued to the property owners as necessary.
- North Twin Bridge: Bridge construction is complete and the contractor is working on the punch list. Staff continues to work with the contractor and consultant to resolve claim issues. The contractor has taken exception and is protesting some items. Staff, in consultation with the City Attorney, is refusing to pay some of their claims forcing the City to submit its final offer. It will be up to the contractor to accept or file suit. The project was reviewed by WSDOT local program in July. The Project Management Review checklist went very well and the State was very complimentary of our management of the project.

### **Surface Water Management**

- Lower Des Moines Creek Channel Modifications: Work to reduce flood hazards in the Beach Park National Historic District involving removing excess stream bed gravels,

constructing earthen berms and flood walls, modifying the tributary located behind Sun Home Lodge, stabilizing the bank under the Dining Hall, installing bed control logs and debris catchers, restoring riparian habitat, creating wetlands, and constructing a retaining wall to stabilize the roadway on the south side of the Dining Hall, suspended in September 2010 because of adverse weather conditions, resumed July 5th and was completed by October 1<sup>st</sup>, except for landscaping and wetland mitigation work. This work will be done in October during the planting season.

- Barnes Creek Detention Facility: A revised permit application was sent to the Corps and Department of Fish and Wildlife on December 9th and additional information requested by the Corps was submitted January 31st. The Corps has requested more information; a second addendum to the application was provided March 30. A notice from the Corps was received on May 12 indicating that the project was not eligible for a Nationwide 27 Corps but appeared to be eligible for a Nationwide (NWP) 43 permit, which applies to stormwater facilities. Staff is presently reviewing the NWP43 permit requirements with the consultant to determine what impacts that will have on the project. The project is planned to bid in early 2012 with construction starting in the summer of 2012.
- South 223<sup>rd</sup> Street Culvert Replacement: All permits have been received. This project will be bid with the Barnes Creek detention facility for construction during the June 15 to September 30, 2012, fish window. An interlocal agreement with Highline Water District will be needed to include the relocation of their water main as a separate schedule to the project.
- Des Moines Memorial Drive Pipe Project: Engineering staff prepared construction plans and specifications, and the project design is currently at 60%. Work on this project is on hold.
- Redondo Heights Pipe Project: The upstream creek culvert is severely corroded and needs to be replaced. Because 20% of the upstream pipe is privately owned by the Redondo Heights Condominium Association, staff was directed to explore the potential of doing a joint project with the Association. The Association has indicated interest in participating in a Local Improvement District to fund their portion of the project. Council approved a Task Order Assignment with Parametrix on September 22<sup>nd</sup> for the design.

### **Municipal Capital Improvements**

- SR 509 Right-of-Way (ROW)/Barnes Creek Trail: This work is being done in two stages. At the City's request, WSDOT is in the process of transferring portions of the SR509 right of way needed for the 16<sup>th</sup> Avenue extension between S. 216<sup>th</sup> Street and S. 220<sup>th</sup> Street, for stormwater facilities needed for the S. 216<sup>th</sup> St. improvements, and for other roadway purposes. It is anticipated that this transfer will be completed in October following Council acceptance. The second stage involves developing a trail on the remaining SR509 right of way south of S. 220<sup>th</sup> Street to Kent Des Moines Road. The City has made application for this ROW. WSDOT's primary interest is having the City identify properties not required to support the trail system and conservation areas. Staff is working with a consultant on a scope of work to provide basic survey information to prepare a description of the trail and conservation areas, inventory easements owned by the City underlying the existing SR509 ROW, develop a conceptual design and identify land requirements. This information may

also be used to prepare a fair market value appraisal of the property. At this time this portion of the SR509 ROW has not been declared surplus, but such a declaration is anticipated requiring City review and comment.

- Des Moines Creek Trail: Staff is working with INCA and RCO on the close-out for this project.
- Citywide Energy Services Projects: Staff has been working with McKinstry and GA on the various projects. McKinstry began work on the various projects (11 different projects in 6 buildings) in late June. This work was substantially completed in early September; project should be totally complete by the end of November. This project is being funded through a number of sources (Fund 506 – up to \$242,000, Utility Rebates -- \$23,000, Department of Commerce EECBG Grant -- \$135,000, and State Treasurer Local Program – up to \$135,000). A loan authorization ordinance and reimbursement resolution were presented to Council for approval on September 1st and were submitted to the State prior to the September 15, 2011 deadline. The State Treasurer has approved our loan in the amount of \$115,000.
- 2009 Beach Park Mud Slide Repair: The construction contract was awarded to Northwest Cascade, Inc. following Council's approval on September 8<sup>th</sup>. The contractor plans to begin work on October 3, 2011. Contract allows for 30 working days, and should be completed by the end of November.
- Auditorium Rehabilitation Project  
A major concrete flooring defect (concrete delaminating and curling) has caused the project to be delayed. Staff worked with BOLA and WJE consultants related to the cause of the defect and options to fix the situation. The contractor has been directed to remove their concrete topping and re-install the concrete using the specified methods at their expense. The City has contracted with David Clark Architects to provide services as the Owners Representative throughout the completion of the project.
- Dining Hall Decking Project  
The project design includes construction of a new Dining Hall deck and ADA ramps with piles, structural support system, composite decking, railings, siding repairs and skirting, site work and erosion control; and repair of the Founders Lodge deck and ADA ramp as well as a new ramp with piles, decking, railings and structural support system to connect the two facilities. In addition, there is an alternate for the construction of decking, stairs, railing and landing at the south side of the building (Caffe Stuga exit). Over water construction must be completed prior to the fall fish run. The project completion date is scheduled for late October.

## PARKS AND RECREATION

### Des Moines Arts Commission

On September 10<sup>th</sup> the Second Annual Poverty Bay Arts Festival took place in the Marina District. Twenty-eight local businesses sponsored the event, which featured 25 artists. Eight people participated in the Poetry Slam held at Barnacles. For the first time, a silent art auction

was held at the Odd Fellows Hall and it raised almost \$1,300 for the Arts Commission. Plans are already in the works for next year's event.

### Healthy Eating Active Living (HEAL) Initiative

- **Comprehensive Plan Update** - Staff continues to work on the Comprehensive Plan update that includes a new, brief, Healthy Des Moines Element and additional HEAL goals, policies, and strategies woven into existing elements where they fit (Transportation; Parks, Recreation & Open Space; and Land Use). A Comprehensive Plan update packet and PowerPoint presentation was prepared and delivered to the City of Des Moines Planning agency. The Planning Agency will recommend that the City Council adopts the HEAL goals, policies, and strategies with only one recommended change.
- **Safe Routes to School Program** – Staff worked with the Highline School District to prepare for the October Safe Routes to School program at Midway Elementary School. Sue and Denise were interviewed for a documentary that is being created for Safe Routes to School.
- **Digital Storytelling to Promote Policy** - Staff is creating a digital story focused on Safe Routes to School that will be added to the Mapping Voices website.
- **Joint Use Agreement** - Staff worked with the Healthy Highline Communities Coalition (cities & school district) to respond to draft one of a possible Joint Use Agreement.
- **New Map** - A new Highline area map will include the City of Des Moines Trails & Parks, content and pictures are being identified.
- **HEAL Technical Advisory Committee (TAC)** - TAC members participated in a variety of trainings/meetings/calls provided by Public Health – Seattle & King County and the CPPW consultants.
- **Community Outreach** - A “Healthy Eating” table filled with fresh water and raspberry cups was provided along with a fun ChooseMyPlate activity for families at the Celebrate Des Moines event.

### Celebrate Des Moines!

This event took place on Saturday, September 17<sup>th</sup> at the Beach Park. Despite rainy weather, more than 150 people came to enjoy entertainment, activities, and more. Wesley Homes sponsored entertainment, which included the Duwamish Dixie Land Band and Goofy Gideon's magic show, while Judson Park provided ice cream. Bubble Crowder entertained the crowd with a fashion show of clothing from various eras. The Historical Society held its Heritage Picnic event in conjunction with the event. Volunteers from the Des Moines Arts Commission, Des Moines Youth Council, and the Samoan Fellowship Church youth group offered a watercolor art project and face painting. Nautical Semaphore was performed by Amy Ellen through a sponsorship by 4Culture, the cultural services agency for King County. The HEAL initiative was also represented by Sue Anderson who offered healthy treats and information on healthy eating using an interactive children's arts project. Parks and Recreation staff provided information on their programs and got people moving with field games that all the children loved.

Historical markers were installed in September in and around the Beach Park and Marina. Designed by Carmen Scott, and constructed by the Parks crew, the wonderful new signs tell the story of the area through the decades.

### Before and After School Program

The Before and After School Program kicked off the 2011-2012 school year with 263 children attending Des Moines, North Hill, Marvista, Parkside and Woodmont Elementary Schools, 63 children over last year's total of 200! Midway Elementary School children still attend the program at Des Moines Elementary School and are transported by staff, which worked well this past year. Out of the 263 children, 126 children participate in our program on a daily basis and an additional 137 children use the program on a drop-in basis. Staff attended each school's open house, curriculum night and before school "meet and greet" programs to market department programs. Additional marketing tools include banners at each school site, flyers to the schools on a bi-weekly basis, bi-weekly Rec 'N Roll e-newsletter and the City's web site.

### Fall Adult Softball Leagues

Our fall Adult Softball Leagues at Steven J. Underwood Memorial Park will be concluding in mid-October depending upon weather. We have full leagues of 13 teams participating in a fall Co-Ed League (Monday nights) and 9 teams are currently participating in the Men's League on Tuesday evenings at Steven J. Underwood Memorial Park. Teams are very complimentary of the quality of fields and leagues that are offered through the City of Des Moines.

### Youth Soccer League

Our Youth Soccer League kicked off its 2011 Fall Season with game action at Steven J. Underwood Memorial Park. Our program has 228 participants in age divisions for 4 and 5 year olds, 6 and 7 year olds and 8 and 9 years, with a total of 19 teams in all divisions. Teams practice once a week for an hour and then play games on Saturday mornings. The league concludes with games on October 29<sup>th</sup>. Over 60 hours of volunteer time was logged in for practices and games during the month of September.

### Senior Center Update

#### Senior Center Division Statistics – September 2011

	<b>2010</b>	<b>2011</b>
Number of Meals Served	964	953
Fee Program Participants	632	657
Drop In Participants	1,599	1,075
Volunteer Hours	1,174.25	1,055
Revenue for September	\$6,683	\$5,564.86
Expenses for September	\$3,649	Not available

Senior Center 2010 Statistics: The following are the participation statistics for the center for 2010.

<u>City</u>	<u>#</u>	<u>%</u>
Auburn	25	0.02
Burien	50	0.04
Des Moines	621	0.53

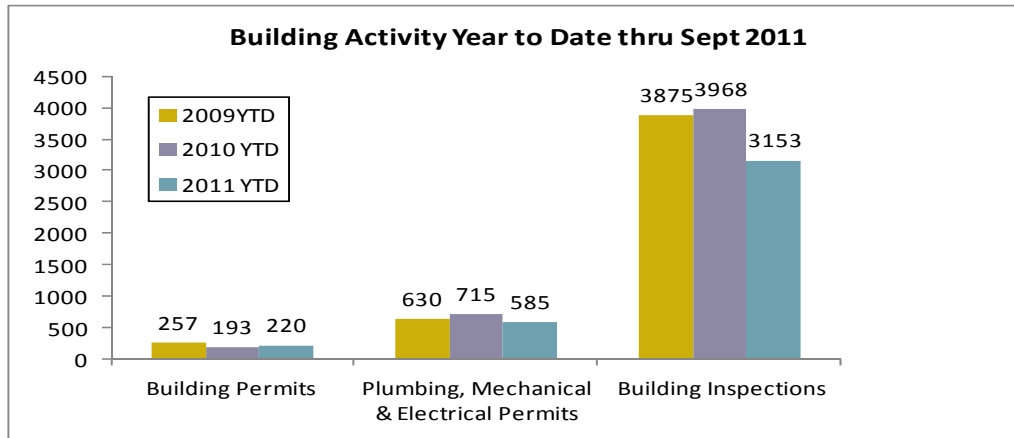
Federal Way	81	0.06
Kent	76	0.06
Normandy Park	120	0.10
Renton	26	0.02
Sea Tac	58	0.04
Seattle	67	0.05
<u>Tukwila</u>	<u>10</u>	<u>0.008</u>
	1165	
15 cities	31	0.02
Females	66%	
Males	34%	

<u>AGE</u>	<u>#</u>	<u>%</u>
81+	300	0.25
75-80	174	0.14
70-74	141	0.12
65-69	118	0.101
60-64	70	0.06
<u>46-59</u>	<u>45</u>	<u>0.03</u>
	848	
under 45	13	0.011
not provided	304	0.26
<b>Total Unduplicated Clients</b>	1165	

### Fall Classes

Back to school month brought back all of our exercisers to the Activity Center classes. The tai chi (Kigong,) evening yoga and daytime yoga classes all exceeded minimum enrollment. Our enhance fitness classes restarted with a substitute teacher as Mary Brown is out with an knee injury suffered on her August vacation. Our new drop in Life in Motion class is being lauded by the participants as a great program for improving motion and core strength for everyday activities. Memoir writing has many new students this quarter. Aviation History is now set up with a panel of aviation speakers and drew a crowd of 35 for each evening presentation.

## **BUILDING DIVISION**



- **SCORE Jail Facility.** The SCORE project received a Certificate of Occupancy on August 26th. The contractor, Lydig Construction, continues to complete a number of items, change orders and alterations to the original work in order to get the “All Finals” portions of the permits signed off. All divisions, except the Building Division, have now signed off on the “all finals” portion of the permit. Lydig’s item list is down to some equipment verifications in order to achieve electrical code compliance.
- **Artemis Hotel.** The Building Division is responding to code questions as posed by the architect of record. It appears that this process has begun again with renewed vigor.
- **Heritage Court.** Work on a new Cabana building and storm water retention facility at 22810 30<sup>th</sup> Avenue South is nearing completion. Calls for final inspections have begun.
- **Pacific Highway McDonald’s Remodel.** The McDonald’s restaurant on Pacific Highway is undergoing a small expansion, a “facelift” and other internal modifications and upgrades. This project is nearing completion.
- **Safeway Remodel at 216<sup>th</sup> & Pacific Highway.** This project involves the addition/remodel and expansion of the pharmacy area in Safeway at 216<sup>th</sup> & Pacific Highway. This project is a month or two from completion.
- **Fire Alarm Upgrade for Multi-Unit Residential Buildings (R-2’s).** Progress continues on upgrading 22 multi-unit/multi-story buildings with manual fire alarms in the City of Des Moines. We’re reaching the 8-month mark since letters were sent out notifying those affected by the required retroactive fire alarm requirement.

Current status of the 22 occupancies:

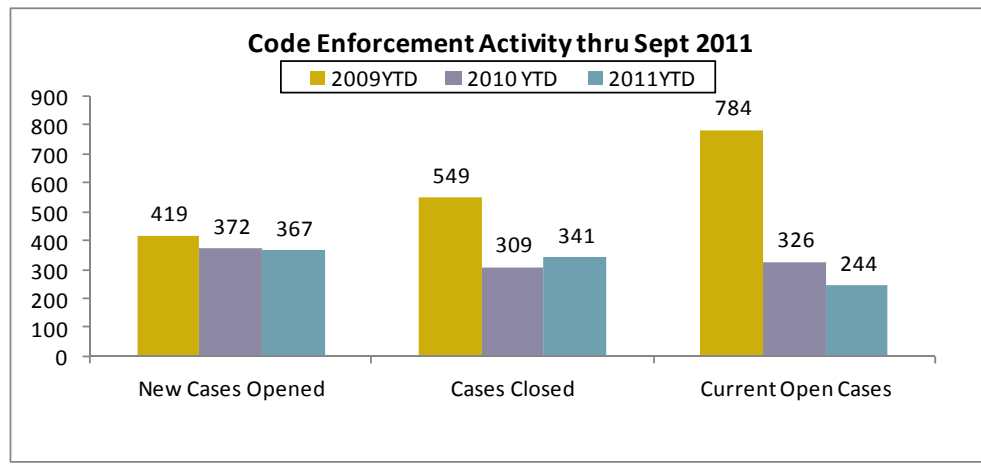
- 5 complexes have submitted for a fire protection permit with the City.
- 2 complexes have submitted completion plans with work to be completed in 2011.
- 4 complexes have submitted completion plans with work to be completed in 2012.
- 6 complexes requested 90-day extensions and have not submitted plans due September 10, 2011.
- 5 complexes no longer responding.

South King Fire and Rescue has contacted the complexes that requested a 90-day extension and provided a sample completion plan. If all goes well, they will receive more completion plans

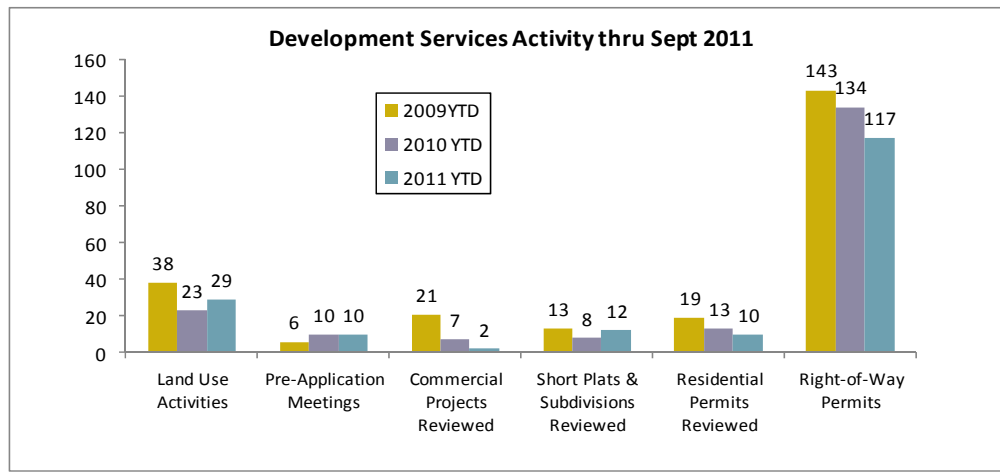
over the next couple weeks. South King Fire and Rescue plans to refer those out of compliance to the City of Des Moines for code enforcement at the end of October.

### CODE ENFORCEMENT

There were 25 new cases opened and 29 cases closed during September. In 2011, 367 cases have been opened, 341 closed, and 244 are currently open. There was 0.50 volunteer administrative hour for Code Enforcement and 2 hours for Minor Home Repair.



### DEVELOPMENT SERVICES



#### Short Subdivisions Pending Review/Approval

- Atkinson/Gethers 2 Lot Short Plat, 8XX South 280<sup>th</sup> Street, 1/17/06. Preliminary approval with conditions was granted 10/4/10. Applicant is working with engineer on civil plans. Existing utilities are not required to be undergrounded for this project. Applicant submitted for civil plan review on 7/20/11. Review comments sent to applicant 8/9/11.
- Axcent Servicing 9 Lot Short Plat, 1615 South 260<sup>th</sup> Street, 11/20/07. Preliminary plat approval was issued 4/21/10. SEPA Notice of Complete Application sent 6/17/10. Civil

review revisions submitted 7/29/10. Applicant to submit grading permit and right-of-way permit applications to begin construction of civil improvements. A 2<sup>nd</sup> request for extension was received on 8/22/11 and was approved until 6/7/12.

- Belenky 4 Lot Short Plat, 23211 10<sup>th</sup> Avenue South, 3/26/08. Preliminary short plat approval was issued on 5/16/11. Civil plans were submitted and approved on 6/23/11. Right of Way (ROW) permit for construction of frontage improvements issued 7/18/11. ROW permits for gas and power issued.

### **Land Division Requests with Approvals, Pending Construction**

- Landmarque 67 Lot Plat, 262xx Pacific Highway South 4/03/06. Work on the remaining infrastructure improvements is substantially complete. The City Council approved the final plat on 8/11/11 and notice of the decision was sent to the applicant on 8/29/11. Staff is working with the applicant to prepare the final documents needed to record the final plat documents. A bond is required before the final plat can be recorded. The applicant has deferred paying the bond until some of the other bonds required by the City are released.

### **Lot Line Adjustments**

- Maslow, 19<sup>th</sup> Ave. S. and S. 222<sup>nd</sup> St. 8/15/11. This application is now a lot line adjustment proposal to create 4 lots. As part of the boundary line adjustment, the sewer extension will still be completed in order to serve the new home sites. On 8/15/11, the City received the application of the LLA, which was subsequently deemed complete on 8/29/11. Staff has completed the initial review of the LLA and comments were provided to the owner on 10/3/11.

### **Commercial Scale Projects Pending Review/Approval**

- Waterview Crossing, 11 Acre Mixed Use Development, 21920 Pacific Highway. Due to the significant economic downturn, which occurred following the Council's approval of the original development agreement, the City received a request from the owner on 5/5/11 to modify the termination section allowing for an extension of all phased benchmarks by 4 years. The applicant also requested that the expiration date of the PUD be revised to coincide with these benchmarks. A public hearing on both items was opened on 10/13/11 and continued to 10/20/11, where the City Council approved both. The Planning Agency considered the PUD amendments on 10/3/11 and recommended that that City Council amend both items.
- Sea Mar Redevelopment, 12,000 SF Medical/Dental Facility with 36 Unit Housing Building, 24215 Pacific Highway South. Sea Mar Community Health Center currently operates a 10,340 square foot (50 bed) in-patient alcohol and drug treatment facility at 24215 Pacific Highway South, which they plan to demolish and replace with an approximately 12,000 square foot medical office building and a 36 unit housing development for low income families. In order to facilitate the project, staff and Sea Mar have completed the draft of a development agreement addressing zoning and development issues associated with the project. In addition to the development agreement, the City is also processing a zoning reclassification of the property in order to achieve consistency with the adopted Comp Plan preferred land use designation. This zoning change will also allow for the construction of the medical/dental facility which is a key component of the project. A DNS for the development agreement and the zoning reclassification was issued on 9/16/11, with the comment and appeal periods concluding on 10/3/11 and 10/13/11 respectively. The zoning reclassification was also presented to the Planning Agency on 10/3/11. The Agency recommended that the

City Council approve the zoning change. Finally, as part of this phase of the project, the City is also processing a street-vacation for a remnant right-of-way, which bisects a portion of the property. All three actions were heard by the City Council at a public hearing on 10/13/11. All three requests were approved.

- Artemis Hotel, 234 Room Hotel, S. 224<sup>th</sup> St. and Pacific Highway. The public hearing for the requested parking waiver was heard by the Hearing Examiner on 9/1/11 and was subsequently approved on 9/12/11. Following the decision by the Hearing Examiner, the City issued a Design Review decision on 9/22/11. The Architect has indicated that the building permit will likely be submitted December 2011.
- AT&T Antenna Expansion – Field House Park, 1000 S 220<sup>th</sup> Street, 6/24/11. On 6/24/11, AT&T Wireless submitted a telecommunication conditional use permit to increase the height of the existing cell phone tower from 80 feet to 90 feet in order to add additional telecommunication equipment. Staff provided comments on 9/8/11. In order to increase the height of the tower, AT&T is required to demonstrate that another company is planned to co-locate on the taller facility within 90 days of approval of the conditional use permit. The application materials submitted did not demonstrate that the project complied with this requirement. Due to the nature of the comments, the hearing has been postponed until AT&T can demonstrate that it can comply with this requirement.
- Ukrainian Church, S. 274<sup>th</sup> Street. The Church and Lakehaven have agreed in principle to terms on the property owned by Lakehaven where the new road is proposed to be located. Filling of a small wetland is necessary to complete this road work, but clearance for mitigation has not been obtained by the Corps of Engineers. Staff is waiting for the church to obtain Corps approval and finalize the title transfer from Lakehaven.

#### **Shoreline and Critical Area Projects Pending Review/Approval**

- Im, 6/25/10. Shoreline exemption request for residential addition. Notice of Land Use Application and SEPA Determination of Non-Significance posted 7/27/11. Comment and appeal period ended 8/22/11. An appeal was received on 8/22/11. The City withdrew the SEPA threshold determination on 9/6/11 in order to consider additional information. Currently the City is awaiting a resubmittal by applicant. Meanwhile, the appellant has filed a request for a code interpretation regarding which codes unpermitted work on the Im's property would be vested to should an after-the-fact permit be submitted.

#### **City Services, Management and Coordination**

- Solid Waste. A contract for City solid waste collection services by CleanScapes will take effect on 11/1/11. Website and a customer service line are operational. Route managers are conducting route training and refinement. Delivery of residential and commercial containers to take place during the first two weeks of October.
- Recycling. The next recycling event will be on 11/05/11. This event will be located at the City Marina from 9am to 3pm. It is open to residents for household residential recycling items.

#### **Zoning Code Maintenance and Support**

- Flood Code Modifications. Changes to the City's Floodplain Regulations are required as the result of a Biological Opinion issued by National Marine Fisheries in 2008, which found that the current Floodplain Insurance Program is no longer compliant with the Endangered

Species Act. Staff presented a draft ordinance for Council to review at its 9/8/11 meeting. Council passed the draft ordinance to a second reading to on 10/27/2011.

### **PARKS & PUBLIC WORKS OPERATIONS AND MAINTENANCE**

Maintenance activities performed by Parks and Public Works Maintenance staff for the month of September are as follows: SWM– routine pond maintenance, ditches and catch basins, sweeping and ditch to pipe conversion projects; STREETS– pavement repair and crack sealing, vegetation control, gravel road repairs, sign maintenance and snow and ice equipment preparation; PARKS– seasonal ball field preparation, routine parks rounds and maintenance, historical information sign fabrication and installation, management and monitoring of landscape maintenance contractor; FACILITIES and EQUIPMENT SERVICES– typical and routine services performed.

### **SURFACE WATER MANAGEMENT (SWM)**

#### **NPDES Permit Activity**

The City has operational control of 63 storm water detention and treatment facilities throughout the City, which are required to be inspected annually to ensure that the facilities are up to maintenance standards. As of September, 43 of the facilities have been inspected and 39 work orders have been issued for maintenance with 35 of the work orders completed. All field work for the public portion of the drainage inventory is now complete and the data is being finalized into the GIS system. Staff has also completed mapping of all the storm system outfalls. In August, staff began mapping and inspection of the private drainage systems with the goal of completing this task by the end of the year. This process will involve noticing private parties of needed maintenance and follow-up inspections to ensure that the facilities meet maintenance standards. Through September, 48 private facilities have been identified with 4 of those under construction. Another 42 private facilities are also being reviewed, bringing the potential number of private systems to 90. Of the private facilities, 25 have been inspected by staff and noncompliance notices were sent to 9 of those system owners. Nine of the private systems have also been mapped.

Six car wash kits were checked out during the month of September.

#### **Illicit Discharge Detection and Elimination (IDDE)**

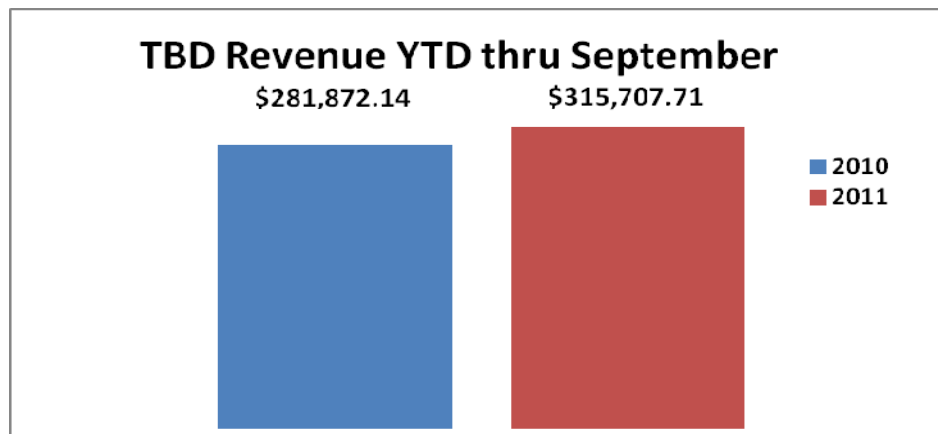
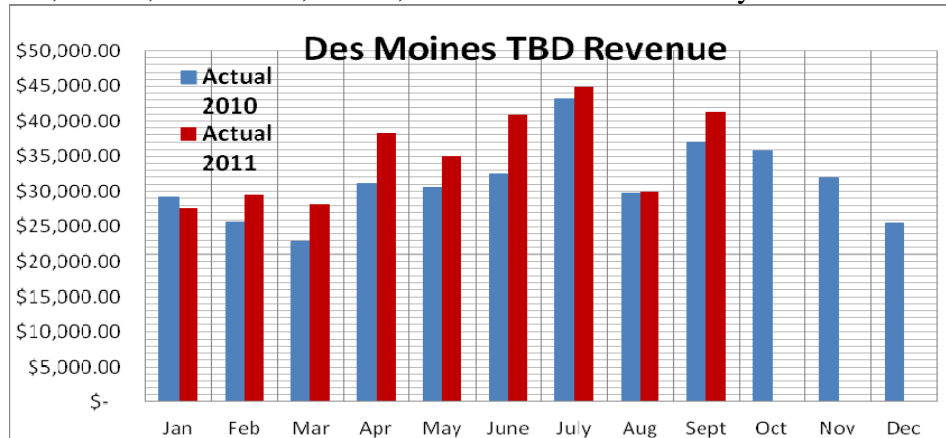
No reports of illegal discharges were investigated during September. Staff met with the NPDES coordinators for the Port and SeaTac and staff from King County and agreed to the scope of an IDDE study for Des Moines Creek; this study will be paid entirely by a grant from King County. The Department of Ecology has started a 5-year monitoring study for Des Moines Creek, Massey Creek and McSorley Creek to confirm the results of the 1994-1999 Des Moines study. The Ecology study is focused on copper and zinc in these streams. These streams are listed on the Ecology 303(d) list for impaired waters. The Des Moines Creek Basin Committee is now re-evaluating the scope of work for the proposed IDDE study with study now being focused on illicit discharges and ecological health of Des Moines Creek.

## ENGINEERING DIVISION

### Division Administration and Management

#### Budget:

- Transportation Benefit District: Collections coming in higher than expected, September 2011 – \$41,365.50, YTD \$315,707.71, a 12% increase from last year at this time.



#### Ordinances:

- Staff plans to bring a complete streets ordinance forward for consideration this fall. It is one of the HEAL project outcomes/deliverables
- Parking Code: The “working” draft of the ordinance was presented at the PS&T Committee meeting on April 7<sup>th</sup>. Staff received good feedback and discussion on the proposed elements and will bring back the draft ordinance to the Committee for further discussion at a later date. At this point, continued work on the draft Ordinance is on hold due to lack of staffing resources.

#### Litigation:

- Mitchell – Staff has been providing support on this claim.

### Traffic Engineering and Operations

- Traffic Signals: Staff installed new mast arm Street Name Signs for the 5 signals on MVD in September. This is part of our sign change out program for MUTCD compliance.

- **Intelligent Transportation System (ITS):** WSDOT installed a work station and large wall monitor for access to the Traffic Busters Video Network. Staff hopes to soon turn on the S. 216<sup>th</sup> St/MVD camera; this would be the first City traffic camera for Des Moines. Staff also is working with IT/GIS to create a Traffic Cams page on the City’s website.
- **Street Lighting:** Discussions with PSE are needed to develop tariff rates and incentive programs for converting to LED street lights. In addition, staff will explore the possibility of using LED street lights on the Gateway project as a pilot project for the City. Some memos have been received from our consultant, and discussions are ongoing.
- **Traffic Engineering and Safety Studies:** Staff is working on a grant application to enhance pedestrian safety along MVD. The proposal is to install high level warning devices at the unsignalized crosswalks along MVD in the Marina District. As part of the proposal, some of the existing crosswalks would be removed at the intersections in order to improve crossing safety.
- **School Zone Safety:** Installation of the ATS speed enforcement cameras at Woodmont Elementary took place in September. Warnings were given for the first 30 days.

**Capital Improvement Projects**

- **Multi-Year On-Call Consultant – Task Order Tracking:**
  - New On-Call Engineering Services contracts were negotiated for 2010 and 2011. Council awarded ten contracts on June 10, 2010. Following indicates expenditures authorized by approved Task Orders:

<b>Consultant</b>	<b>City Mgr</b>	<b>Council</b>	<b>Authorized</b>	<b>Spent</b>
INCA		1	\$137,572	\$16,239.52
KPFF	1	1	\$143,720	\$64,394.92
KPG	1	1	\$35,858	
Parametrix	1	1	\$5,514.15	\$2968.40

- A new On-Call Engineering Services for 2012 through 2013 – Request for Qualifications (RFQ) was advertised September 8 and 15, 2011 in the Daily Journal of Commerce. Twenty-five (25) Statements of Qualification (SOQ) were submitted by September 30, 2011. A selection committee will review the submissions, interview as necessary and choose those that will be presented for Council approval before the end of 2011 when the current contracts expire.

**MARINA**

**MARINA ADMINISTRATION**

The Marina staff continued working with the Municipal Facilities Committee and staff from the Parks and Recreation Department on the “integrated Marina – Beach Park Business and Redevelopment Plan”. On September 22nd, staff met with the Committee to discuss the field trip and plan the next steps in the process. The committee asked staff to work with the consultant to develop a plan for communicating with the public as the planning effort goes forward. Staff envisions a public process similar to the one used for the Marina District rezoning

effort. The Committee asked staff to have a presentation ready for the full Council in early December.

### **MARINA SERVICE**

The main factors in determining the level of saltwater boating activity in the Sound are weather, opportunities for fishing and fuel prices. This year we had extended periods of good weather during the boating season, which typically runs from June thru September. We also had more fishing opportunities than usual because the king salmon run was a little better than last year and there was a pink salmon run this year also. Dungeness crab fishing was a little spotty, but seemed to last longer than in previous years. Fuel prices were higher this season compared to 2009 and 2010. Gas prices were, on average, 21% higher than during the 2010 season. Diesel prices increased even more, averaging 27% higher than last year. When comparing 2011 service activity to last years, we also need to consider the impacts of the renovation project. 2010 revenues were down from 2009 revenues and while hard to quantify, Marina staff feels the project did have a negative impact on revenues in 2010.

This year, total service revenues in the boating season (June thru Sept) were \$961,484 compared to \$704,552 in 2010, an increase of \$256,932. Service revenues include sales of bait and ice, fuel products, electricity in guest moorage, fuel sales, launching fees, overnight moorage and revenues from parking at Redondo and the Marina. About 93% of the increase was due to increases in the amount of fuel sold and the increase in fuel prices. Non-fuel service revenues increased from \$119,697 to \$137,397 or about 8%.

The most positive aspect of this year's service revenues is that even though fuel prices were up significantly, the volume of fuel sold increased 4% for gas and almost 7% for diesel. Sales of diesel in September were exceptionally strong. Overnight moorage increased from \$56,324 to \$59,741, or about 6%. Parking revenue from Redondo also increased significantly, from \$43,547 in 2010 to \$58,873 this year, a 35% gain.

In summary, staff is cautiously optimistic about the future. The changes in the guest moorage area have been well received and guest moorage revenues appear to be rebounding. In spite of higher fuel prices, good weather and fishing opportunities brought more boaters out this year and the Marina had many visitors that had never been in Des Moines before. Marina staff will be working on ways to translate more visitors into increased service revenue and increased economic activity in the downtown business district.

### **ECONOMIC DEVELOPMENT**

Here are the September 2011 Economic Development activities:

#### **1. Highline Community College**

A joint promotion program with Des Moines businesses began September 26<sup>th</sup> with the "50<sup>th</sup> Anniversary of Highline" celebration. Approximately 50 businesses are participating, displaying a window poster that offers a Highline discount. On-campus promotion includes e-mail distribution, flyer hand-outs, posters, and a link on the Highline home page.

2. **Liaison between the business community and the City**

A flyer promoting the Small Business Development Center and Highline Community College will go out with the City mailing for business license renewals, to encourage local merchants to use the free counseling and assistance provided there. Approximately 2,047 notices will be sent in October.

3. **Ombudsman**

In September, the Economic Development Manager called upon commercial realtors with local listings, to support their efforts to promote Des Moines property, and keep them updated on major development activities.

4. **Business Attraction Efforts**

The Economic Development Manager continued outreach to hotel industry representatives regarding development of the Marina floor. SeaTac Marriot General Manager Jeff Hart visited the site, and commented that more corporate presence in the downtown would increase business hotel patronage during weekdays. At the Municipal Facilities Committee, this led to a discussion of reaching out to and encouraging corporate headquarters to locate in the marina district, along with hotel chains.

Westlead Capital Inc. continues to move forward with an application for federal EB-5 Regional Center designation for the Des Moines area, reporting that their application package is ready to submit. Staff met with developer Ed Young, partner Steve Chuan, and Raymond Ku to discuss City development opportunities. In order to encourage prospective foreign investors, projects that incorporate municipal investment and uses are the most desirable. The company expressed interest in redeveloping the Landmark property according to the plan previously submitted by the property owners, and information about Westlead Capital was forwarded to Landmark management.

### **FINANCE DEPARTMENT ACTIVITIES**

- The 2011 budget amendments approved by the City Council on September 22nd were posted to the Eden Financial System.
- The 2010 financial statement audit report was issued on September 30th. The City received an unqualified opinion. The exit conference is still pending.
- The preliminary property tax levy worksheet from King County disclosed that the City's overall assessed valuation decreased 8.9% over the prior year. The preliminary 2012 allowable levy equals \$3,885,744. The 2011 certified levy was \$4,263,943. The difference of \$378,199 represents a decrease in expected property taxes for 2012.
- The City received credit approval on September 13th from the State's Local Option Capital Asset Lending program for financing the Energy Savings Project up to \$135,000. The City plans to borrow \$115,000 limiting the cost of the annual debt service to the annual energy savings generated.

- Procedures were discussed with Park and Recreation Staff to implement sales taxes on adult league and entry fees effective October 1st.
- Purchase card implementation continues with streamlining account codes to eliminate duplication, setup of report documentation, and identifying export file criteria.

### **Revenue Trends**

July 2011 sales taxes received in September 2011 compared with September 2010:

<b>Year</b>	<b>Base</b>	<b>One-Time</b>	<b>Total</b>
July 2011	\$126,941	\$3,994	\$130,935
July 2010	\$122,859	\$33,189	\$156,048
% Chg	3.3%	(88.0%)	(16.1%)

B&O taxes received to-date as of September 2011 compared with September 2010 net of refunds:

<b>Month</b>	<b>2011</b>	<b>2010</b>	<b>% Chg</b>
September	\$1,787*	\$3,607	(50.5%)
Total YTD	\$490,106	\$476,579	2.8%

\*Estimated

Franchise fees received to-date as of September 2011 compared with September 2010:

<b>Month</b>	<b>2011</b>	<b>2010</b>	<b>% Chg</b>
September	\$61,574	\$91,763*	(32.9%)
Total YTD	\$551,341	\$535,837	2.9%

\*Includes two months solid waste franchise fees

Utility taxes received to-date as of September 2011 compared with September 2010:

<b>Month</b>	<b>2011</b>	<b>2010</b>	<b>% Chg</b>
September	\$211,849	\$246,261	(14.0%)
Total YTD	\$2,461,338	\$2,404,610	2.4%

Real estate excise taxes received to-date as of September 2011 compared with September 2010 (one-month lag in distribution, August REET Rec'd in September):

<b>Year</b>	<b>2011</b>	<b>2010</b>	<b>% Chg</b>
August REET	\$96,330	\$21,923	339.4%
Total YTD	\$312,986	\$366,191	(14.5%)

**POLICE DEPARTMENT**

<b>STATISTICAL COMPARISON ON REPORTED CRIMES</b>						
<b>Sep-11</b>						
	<b>Sep-10</b>	<b>Sep-11</b>	<b>% DIFF</b>	<b>2010 YTD</b>	<b>2011 YTD</b>	<b>% DIFF</b>
Homicide	0	0	N/C	1	0	-100%
Rape	3	0	-100%	9	8	-11%
Robbery	4	5	25%	35	29	-17%
Assaults	20	17	-15%	169	148	-12%
Burglary	15	18	20%	137	149	9%
Larceny	61	58	-5%	476	489	3%
MV Accidents	20	18	-10%	164	180	10%
MV Thefts	11	20	82%	125	132	6%
Arson	0	0	N/C	2	7	250%
Notice of Infractions	309	140	-55%	2270	2104	-7%
Officers Assaulted	0	0	N/C	2	0	-100%
Adult Arrest	31	20	-35%	285	234	-18%
Juvenile Arrest	7	7	0%	47	31	-34%
Calls For Service	1,412	1,381	-2%	13,096	10,570	-19%
			<b>NC = Not Calculable</b>			