

City Manager's Office

September 18, 2003

To: City Council
From: City Manager
Re: Monthly Report – August 2003

Fish Assessment

A coordinated research project is being planned this fall by National Marine Fisheries, the US Geological Survey, Seattle Public Utilities and King County at stream locations where documented pre-spawn mortality for coho salmon has occurred. Des Moines Creek is one of the creeks included in this project. Pre-spawn mortality (PSM), in the range of 20-90 percent of the returning adult coho salmon, has been observed in nearly a dozen urban creeks, including Des Moines Creek and Miller Creek. For some reason, PSM is not affecting other salmon species, resident trout or juvenile coho salmon and appears to be associated with rainfall-runoff events. This is consistent with an exposure to hydrocarbons and other contaminants that are typically found in non-point source runoff (a complex mix of chemical contaminants, including heavy metals, pesticides, nutrients and other organic contaminants). The cause of death does not appear to be related to infection, disease or parasites and the symptoms include loss of orientation, loss of equilibrium, and convulsions – preliminary analyses have shown that the affected fish have significantly altered brain chemistry.

The objective of this study will be to characterize the concentrations of pollutants and monitor the physical conditions of the PSM-affected streams. Specifically, during storm events (three events in total) coinciding with coho PSM. Data collection is expected between October 1 and November 15, during the coho spawning season. An automatic sampler will be installed in Des Moines creek near the existing flow gauge (upstream of the vehicle bridge) and a mobile lab will be on site to process the samples prior to transporting them to a lab for analysis. Fish surveys will also be made on the creek (twice a week) by Washington Fish and Wildlife. Information from the research will be available later this year or early next year.

Driveways

Over the years, there have been safety and driveway usability problems on a number of new homes. As a result, the Public Works staff has been assembling a new, more complete set of proposed standards. This draft standard is being reviewed by the

Community Development staff and is expected to be ready for City Council consideration by the end of the year.

Highline Community College Sidewalks

Highline Community College has begun construction on three new buildings on their campus. In the past, they have installed frontage improvements (sidewalks and curb and gutter) on all their sides except for along S. 236th Street. As a result, they will be doing the design work on this entire segment and building a portion as part of the first phase of this transportation improvement project. Due to the tight right of way along S. 236th and due to the fact that the existing street is pushed to the south toward the campus, the road will have to be moved further to the north in order to make room for this pedestrian safety improvement.

Marine View Drive Bridge

The project remains on hold until funding is acquired for Phase I. Upon receiving funding, the project construction plans and specifications can be ready for bidding within an estimated 90 days.

Staff is awaiting word from the State Department of Transportation on whether funds would be made available to the project as mitigation for the SR509 Project. The recent State transportation budget included an increase of 5 cents for the gas tax, which allowed \$35M to be budgeted for the SR509 Project.

However, because the SR509 funds are also tied to the Des Moines Creek Basin Projects, these funds will not be obligated toward the bridge project until the fourth Interlocal Agreement for construction and ongoing maintenance of the Basin Projects is made. The Interlocal Agreement will include provisions for funding and maintenance of the Marine View Drive Bridge. The schedule is to have an Interlocal Agreement ready for review and approval by all of the Des Moines Creek Committee parties by November of this year.

Staff has applied for a new Public Works Trust Fund loan in the amount of \$523,400 that will provide funds to cover only Des Moines' expenses on the Des Moines Basin Projects. However, staff received confirmation from the Trust Fund Board that the Bridge Project did not make the list of funded projects.

Des Moines Creek Basin Projects

The Committee continued to work on the rough draft of the fourth Interlocal Agreement for construction and operation/maintenance of the facilities as well as ownership issues and easement acquisitions. The Committee is evaluating the scope of work and funding scenarios. The Committee hopes that this very important Interlocal Agreement will be made available to the member agencies for review sometime in the fall and for Council approval later in the year.

This fourth Interlocal Agreement will include construction funding for the Marine View Drive Bridge. Under the present draft agreement, the total amount of contribution from Des Moines towards all of the projects may be as low as \$300,000.

The Committee has decided to proceed with doing a limited Value Engineering (VE) study to determine if there could be some additional cost savings on the Basin projects. This study will be conducted within the next two months. Final design plans will wait until the VE study is complete in order to apply any cost saving measures that may be recommended. The VE study is expected to take place the week of September 15.

10th Avenue Culvert Replacement and Intersection Improvement Project

Construction of the project started July 15. The project is expected to be substantially complete by the conclusion of the “Fisheries window”, which is September 30. The project is supposed to be physically complete and operational by November 30, but due to excellent weather conditions, the work is a month ahead of schedule and may be done as early as October 31.

Through August, the temporary storm bypass system was installed, the sanitary and water utility lines have been relocated and existing roadway area has been removed. The westerly culvert has been placed and the footings for the easterly culvert have been placed.

Due to the proximity of some of the overhead power lines to the work area, a small area of the neighborhood will experience power outage as the section of easterly culvert is placed.

Surface Water Management (SWM) Utility Rate and Efficiency Study

Staff is developing a scope and budget with Financial Consulting Solutions (FCS) Group, Inc., for doing the SWM efficiency study and rate analysis. Expected tasks will include reviewing operational needs and performance, determining program changes or adjustments to improve performance, reviewing future needs, reviewing revenue requirements and comparing with other jurisdiction’s rates and recommending a rate change, if necessary. A contract is expected to be prepared for Council approval September 25.

Pacific Highway South Project

After Council awarded the contract and the necessary paperwork was completed, a notice to proceed was issued for August 18, 2003 to the City’s contractor, Ceccanti, Inc. Ceccanti has committed to having the project paved by October 2004 as long as City staff is able to coordinate the utilities involved in the joint trench to meet their schedule. Ceccanti has been actively submitting the necessary paperwork on labor and materials required for startup. Utility work has begun. Vaults and conduit are being installed along the east side of Pacific Highway South between Kent-Des Moines Road and South 224th Street. Weekly meetings are being held between the various project managers for the City, contractor, sub-contractors and local utilities. The pond sites on South 220th and 222nd Streets are being used by the contractor for storage and staging of project materials.

Staff is receiving calls from property owners on Pacific Highway South about specific issues concerning their particular businesses, including where and when construction will start, driveway access and construction, and permits for constructing their on-site improvements such as walls, parking lots, etc. A telephone hotline has been established for the project (206.870.1179). The hotline recording is updated weekly with the project schedule. Messages can be left on the hotline answering machine and CH2M Hill checks those messages daily. The construction schedule information is also updated weekly on the City's website. A flyer with the general timeline of the project was sent to property owners and businesses along the highway. In addition, project information has been included in the local newspaper and the City Currents. Ceccanti has been installing signs each day which say, "Businesses Open During Construction" along the worksite, and has also been using flaggers to assist with construction vehicles and motorists turning in and out of businesses. Staff also sent notices to those property owners that will be required to underground utilities on their parcels. Another letter was sent to business owners who were compensated for their signs as part of the property purchase, reminding them that the signs will be removed as construction progresses.

Work has continued on right of way acquisition. Our consultant, attorneys and staff have worked on site-specific issues such as parking, signs, driveways, etc. for the remaining more complicated parcel acquisitions. Mediation and court dates have been scheduled this year on the two remaining parcels under condemnation that have not yet settled. Staff, with the assistance of our Legal Department, has continued to negotiate on these parcels.

Council has approved two interagency agreements between the cities of Kent and Des Moines regarding the design and construction of the shared stormwater pond at the south end of our project. Staff is currently working on an agreement with City of Kent covering the shared costs of the Pacific Highway South/Kent-Des Moines Road intersection. This agreement is scheduled for presentation to Council in mid September.

In response to our advertisement, staff has received applications for appointment to the Dispute Review Board (DRB) for this project. The formation of the DRB was required as part of the City's contract with Ceccanti. Ceccanti and Des Moines will each select one member, and those two members will together meet to select a third member. The DRB will probably meet quarterly to keep updated with the project's progress. The intent of the DRB is to fairly and impartially consider disputes between the City and Ceccanti, and to provide written recommendation for resolution of these disputes. During September, staff will review the applications, and a member will be selected.

16th Avenue South Improvement Project (Phase I)

The design for this project is scheduled for completion in late 2003. Staff continues to search for construction funding for this project. Transportation Impact Fees were approved by Council to begin in July 2005. Until then, or unless some other source of funding becomes available for City matches, staff is unable to apply for any grants or loans at this time.

South 216th Street / 24th Avenue South Signalization Project

KPG continued work on the South 216th Street / 24th Avenue South Signalization Project. Right-of-way (ROW) needs have been established. Staff is in the process of contacting property owners to discuss ROW acquisition.

Block Grant Projects

No immediate work on block grants is being done at this time. There are several forthcoming Block Grant projects, most notably the replacement pedestrian signal at Wesley Homes. This project will most likely be constructed in 2004. Other planned Block Grant projects (sidewalks) must be phased after construction of the Pacific Highway South Redevelopment Project.

Neighborhood Traffic Control Program (NTCP)

Design of the permanent speed hump project to be installed on 25th Avenue South has been completed. Speed studies show that the temporary speed humps are quite effective at reducing vehicle speeds. Their current spacing has been retained for the final design. Construction information packages were sent out to potential contractors listed in the small works roster.

Marine View Drive Pedestrian Issues

Staff continues to investigate concerns about pedestrian delays on Marine View Drive. Staff worked with Maintenance to install pedestrian signs and painted messages on the sidewalk encouraging pedestrians to make their intent to cross as clear as possible to the motorists. This is an experimental treatment. Staff is also finishing up summertime pedestrian counts for the major intersections on Marine View Drive. Preliminary analysis indicates low pedestrian volumes with minimal pedestrian delay. Council requested this investigation late last year. Staff has included an article on this topic for the next edition of the "City Currents".

Road and Street Maintenance

- The majority of the annual street painting was completed. Some of the traffic circles still need to have the yellow stripe around them repainted.
- Some sign inventory work was completed along with normal sign maintenance work. There are still problems with graffiti being painted on signs. The crew does a good job removing the painting and is always on the look out for this type of vandalism. Several faded "No Parking" signs were replaced on streets south of S. 240th in the Highline Community College area.
- At S. 219th and Marine View Drive a pedestrian safety project was completed. New signs were installed on each corner of the intersection and direction logo was painted at the curb lines to assist pedestrians at the crossing.
- The crew, along with the seasonal workers, have spent some time clearing and making the Woodmont School walking trail along 16th Avenue free of debris and overgrown vegetation for a safe walking path for school children.

Economic Development

The Community Development Director continues to work with the Finance and Economic Development Committee on an economic development work program.

Staff conducted a “Neighborhood Meeting for Businesses” on August 26th at the South Marina Park. Although the turnout was low (only about 15 businesses), those that attended were very enthusiastic about the concept and all encouraged us to continue the program.

Masonic Retirement Center Redevelopment

Masonic has begun construction on the first duplex on the site that will be used as a sales office. They expect to open this office in October. If all goes well they will submit plans for Phase I construction in Fall 2004.

Card Rooms

The City’s first casino opened on August 15 at the site of the old Blockhouse restaurant. A second casino (located next to the Sea Mac Truck Sales on Pacific Highway) had a pre-application meeting in August and we expect a building submittal in November.

Mobile Home Parks

A letter was sent to all mobile home park owners and managers informing them of the adoption of new regulations.

Community Development Revenue

Community Development revenue to date is **\$1,566,140**. It is expected that the department will bring in another million within the second part of 2003.

Subdivisions/ Public Hearings And Related Activity

- Mediterranean Heights, 1211 S 272nd St, 11-lot subdivision. Administration sent the developer a letter on August 6 requesting a revised plan for the upcoming winter months. He has been given until September 15 to either submit a new erosion control plan or substantially complete the site and street improvements. The developer has begun work on the retaining wall and the detention pond.
- Pacific Place Plat, S 268th Street and Pacific Hwy S, 34-lot subdivision. The detention pond, first lift of asphalt, curb and gutter has been installed. Joint trenching of utilities and privacy fencing are underway. Final plat review will be heard by the City Council on September 25, 2003.
- Jerry Coil 4 lot short plat; 25219 22nd Avenue South. Short plat has been recorded and improvements are being installed.
- Sunset Gardens 12 lot subdivision; 25416 22nd Avenue South. A hearing date has been set for September 8, 2003 for Planning Agency review.
- Beck-Kombol lot line adjustment; 246th and 26th Avenue South, A revised road and storm engineering design was resubmitted and approved by engineering the next day. Road and utility construction will require a right-of-way permit.

Commercial Project Review

- Highline Community College, 2400 South 240th Street, Student Union Building, Grading and building permits have been issued and construction is underway for this 45,000 square foot facility.

- Highline Community College, 2400 South 240th Street, Higher Education Center, Grading and building permits have been issued and construction is underway for this 88,000 square foot facility.
- Highline Community College, 2400 South 240th Street, Child Care Center, Grading and building permits have been issued and construction is underway for this 14,700 square foot facility.
- The Cliffs; 22226 Cliff Avenue South, new 12 unit condominium-. The applicant has requested that the bond for the building permit be released. Building staff has indicated that there is still construction debris at the Marina from this project and an exhaust system in the garage that needs to be approved.
- Ohrt, 218xx 20th Avenue South, 2.2 acre office/warehouse development, Utility installation and rough grading is progressing. All previous structures have now been demolished. Planning has received additional design information from the applicant. A building permit is still under review and requires approval by all departments before building construction can occur.
- Water District 54, 21660 11th Ave. S, Building plans for phase 2 construction have been approved. Staff will continue to monitor to ensure landscaping is fully installed and inspected.
- T Mobile Conditional Use Permit. 1610 South 260th Street, Hearing has been scheduled for October 10, 2003.
- Discovery World Daycare Center; 22038 9th Avenue South, Hearing has been scheduled for October 10, 2003. The applicant has submitted a Conditional Use Permit application to revisit the prior CUP's conditions of approval limiting the number of children at this facility. Street improvements need to be installed.

Shorelines/ESA's

- Midway Sewer District, New marine sewage discharge at Des Moines Beach Park and associated tidelands. The Corps of Engineers and National Marine Fisheries have required some soil sampling in the intertidal area. This work was scheduled for low tide on July 14th.
- Des Moines Yacht Club, 22737 Marine View Drive South, Retaining Wall/Fill application for the Flood Hazard Zone. The applicant revised the plans to move the proposed wall outside of the Flood Hazard Zone and provided a receipt showing that the fill added to the property was less than 50 cubic yards. The building permit for the retaining wall was issued with a condition that the billboards be removed. The billboards were removed during the week of July 21st.
- Comcast Fiber Optic Cable Crossing, 22047 Cliff Avenue South. Under review for a Shoreline Permit and SEPA determinations.

Code Enforcement

New cases 13
Cases from sweep 0
Cases closed 29
Cases currently open 131
Total new cases, year to date 239
Total closed cases, year to date 225

Building Division

Permit Activity for August, 2003

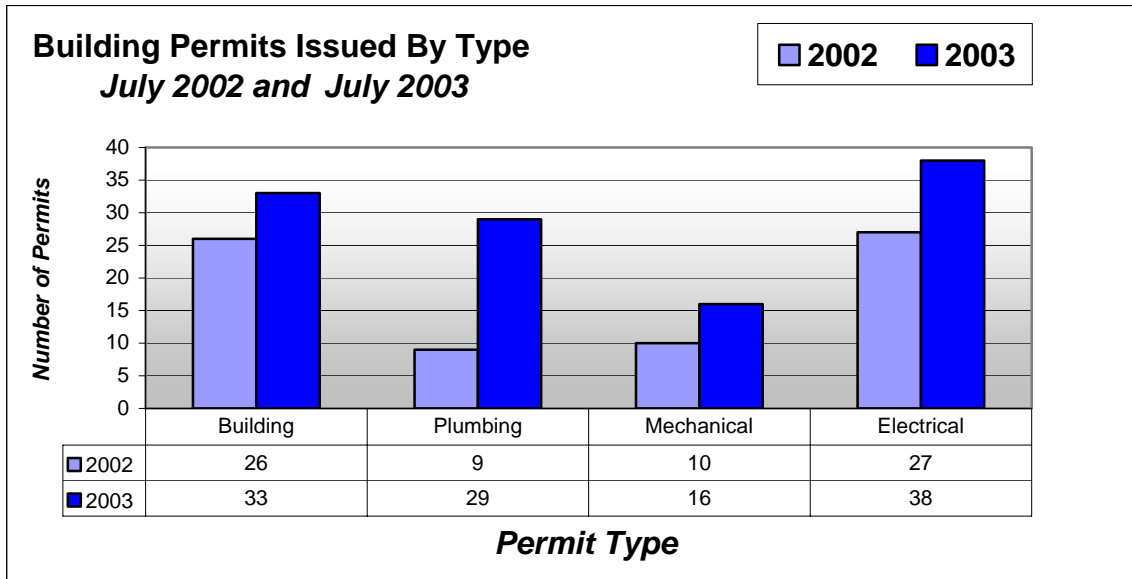
101 permits issued:

Building Permits: 36 Average Fee: \$10,361.00
Plumbing Permits: 9 Average Fee: \$1,490.00
Mechanical Permits 10 Average Fee: \$3,042.00
Electrical Permits: 46 Average Fee: \$1,355.00
Total revenue for August, 2003: \$469,861

Compared to same period last year:

98 permits issued:

Building Permits: 29 Average Fee: \$553.00
Plumbing Permits: 14 Average Fee: 185.00
Mechanical Permits 19 Average Fee: 271.00
Electrical Permits 36 Average Fee: 238.00
Total revenue for August, 2002: \$45,009



The Building Division conducted 412 inspections in August of this year compared with 309 inspections last year.

Mitigation Hearings By Email And/Or Mail

The Court is in the progress of putting together a procedure so that if a person requests a mitigation hearing, instead of appearing in court they would have their day in court by email or mail. This will help people who cannot take time off from their job or who live out of county or state. Kirkland Municipal started mitigation hearings by mail a couple years ago and Yakima Municipal started email hearings last year.

Federal Way Officer

The Des Moines Police Department was honored to join neighboring agencies in assisting the Federal Way Police Department following the Line of Duty Death of Officer Patrick Maher. Des Moines officers helped guard the officer's home and memorial site where the shooting took place, responded to calls for service in Federal Way, contributed information during the planning of the memorial service, and assisted with traffic control the day of the memorial service. Additionally, in the days following the shooting, Des Moines Police Chaplains stayed at the memorial site talking with officers and citizens who stopped by to pay their respects. A number of our Records Specialists also helped staff the records unit in Federal Way.

Community Service Officer Update

August was a busy month for Master Community Service Officer (MCSO) Tonya Seaberry. The monthly Rental Property Manager's Meeting was held at Bay Club Apartments. The six managers in attendance and MCSO Seaberry discussed issues such as how to increase manager participation in the meetings, crime free multi housing and premise liability. MCSO Seaberry also conducted a safety social at the Regatta Apartments with 12 persons in attendance. This was in response to an increase in theft from vehicles at the complex. They discussed issues such as how to call 9-1-1, personal responsibility, and basic safety procedures. MCSO Seaberry will be following up with a security survey of the complex to help identify areas and issues that would help deter criminal activity. She also helped coordinate National Night Out events for thirteen groups in the city.

National Night Out

On Tuesday, 8/5/03, the Police Department participated in the 14th Annual National Night Out event. This is a nationwide event where members of the community are encouraged to join their neighbors outside to form a united front against crime. This year, thirteen blockwatch groups hosted parties and barbeques in their neighborhoods. Master Community Service Officer (MCSO) Tonya Seaberry, Reserve Officer Andrew Miller and members of the Fire Department visited most of the parties. MCSO Seaberry was pleased to find good turnouts at the events she visited. In preparation for this night, MCSO Seaberry had put together crime prevention information and distributed it to the groups having events.

Statistical Data on Reported Crimes

The following is a comparison between August 2002 and August 2003. Included are a year-end total for 2002 and a running total for 2003.

Offense Type	August 02	August 03	% Difference	2002 Total	2003 Year-to-Date
Homicide	0	0	0%	0	0
Rape	1	0	-100%	12	10
Robbery	0	3	+100%	29	23
Assaults	26	26	0%	274	192
Burglary	9	10	+11%	157	143
Larceny	38	44	+16%	510	371
Arson	0	0	0%	5	0
Motor Vehicle Theft	25	21	-16%	285	198
Other Statistics:					
Officers Assaulted	0	0	0%	6	5
Clearances Adult Arrest	27	30	+11%	276	220
Clearances Juvenile Arrest	3	2	-33%	52	31
Calls for Service	2,341	1,998	-15%	24,963	15,593

Marina Power Distribution System Upgrades

In August, the electrical engineers at Wood Harbinger, Inc., continued to work on the plans for the first phase of the improvements to the Marina Electrical System. The Marina staff continued working with the staff at the Community Development Department and the City Attorney's Office on utility easement issues.

Dry Stack Storage Buildings

The staff continued working with the consultant on the Dry Stack Project in August. The consultant is gathering information for the operational and financial feasibility analysis of the project. To assist the engineers, staff did a boater use pattern survey during the first two weeks of August. The survey involved checking all of the 20, 24 and 28 foot covered slips each hour from 6 a.m. to 9 p.m. on the first two weekends of the month. The goal of the survey is to determine when the peak use times occur for those size boats. This information will be used to determine what level of staffing is needed at the dry stack facility, and how much in-water dock space will be needed to accommodate the dry

stack operation. Staff also did a size survey during August. The purpose of this survey was to determine how many “stackable boats” are in the Marina’s market area, and the exact sizes of those boats. This information will be used to determine the probable boat size mix and ultimately, potential revenues from the dry stack facility. Staff also contacted the boat owners on the waiting list for the dry stack unit to get their boat size data. The consultants and staff expect to have the results of the feasibility studies ready for a Council briefing by mid-October.

Expanded Guest Moorage & Bulkhead Replacement Project

On August 19th, the consultant on the Guest Moorage/Bulkhead project, Moffatt & Nichol Engineers, gave the Marina staff a recommended draft scope of work for the design, engineering and permitting for this project. The consultant continued working on a budget for the scope of work and expects to have numbers in mid-September. The design and permitting for this project will involve several different sub-consultants, so putting a budget together is taking longer than normal. Staff expects to have a draft agreement before the Council in early October.

Marina Fuel Sales

August is typically the peak month for the fuel, guest moorage and launching services. This August the Marina’s fuel sales exceeded staff’s expectations. Sales of gasoline increased by 16.5% to 59,854 gallons, compared to August of 2002. Sales of diesel increased by 39% to 29,000 gallons, compared to the same period last year. Total sales were \$145,000 and gross profit was about \$23,000. A significant amount of the increase in sales can be attributed to purchases by boaters who are not tenants in the Marina. Many of the new fuel customers were also first-time visitors to the Marina. One of the goals of the new fuel sales strategy that was implemented last year is to attract the “cruising boaters” to the Marina. Hopefully, these new visitors will like the facility and include the Marina in their future boating plans.

Park Volunteer Projects

Volunteers are key to the success of the Des Moines Parks, Recreation and Senior Services Department programs and services and are making a difference by helping to shape the future of our community.

Staff is working with the Redondo Starbucks Coffee Store volunteers and community partner volunteers on September 18th to make repairs to Wooton Park as part of a long-term Adopt a Spot commitment to include painting the gazebo, staining benches, adding gravel to trails, pruning and weeding rose beds. After the initial work party, the group has committed to work at the park on a quarterly basis.

Park Grants Received

Staff submitted two 2004 King County Youth Sports Facilities Grant Fund applications in the amount of \$100,000 (\$50,000 each) in June 2003. The grants are highly competitive with approximately 10 grants awarded countywide on an annual basis. Staff has received acknowledgement from King County that both grants will be awarded in 2004 as part of

King County's budget process. The intent of the grants is to match proposed 2004 City of Des Moines Capital Improvement Funds for the following projects:

- 1) Steven J. Underwood Memorial Park (ball field lighting to extend hours of use on the fields). This project was co-sponsored by South Highline Little League and Des Moines Midway Soccer Club.
- 2) Midway Park Expansion (youth sports field on Puget Sound Energy property to provide a safe play area for low-income youth). This project was co-sponsored by Puget Sound Energy, ACORN and Des Moines Midway Soccer Club.

The above projects are proposed in the 2003 Parks, Recreation and Senior Services Master Plan. An additional matching grant is currently being prepared seeking funds from the Interagency Committee for Outdoor Recreation in the amount of \$75,000 for ball field lighting at Steven J. Underwood Memorial Park. If approved, funds would be available in 2004.

Interlocal Projects

- Off Leash Dog Park - Through the cooperative efforts of King County, Serve Our Dog Area (SODA) and the cities of Des Moines, Auburn, Burien, SeaTac, Federal Way, Kent, Renton and Tukwila the first regional south King County off leash area will be dedicated and opened for public use on Saturday, October 4th. On September 18th and 19th maintenance staff from all eight cities will provide the labor and equipment necessary to complete a variety of tasks in preparation for the park opening.
- Woodmont Elementary Soccer Field - Through the collaborative efforts of the city of Des Moines, King County, Federal Way Public Schools and Des Moines Midway Soccer Club, a new turf soccer field and running track was completed and opened this summer. A dedication ceremony and opening day mini-soccer jamboree was held on Saturday, September 6th at 9:00 a.m. at the new field. Six mini-soccer games were held each half hour from 9:30 a.m. until 12:00 noon attended by approximately 300 mini-soccer players and their families.

Steven J. Underwood Memorial Park

Work on Phase I-B (third softball field) and Phase I parking lot paving was completed in August with minor work remaining to include completion of the volunteer concrete block paving project and landscaping.

A negotiated settlement regarding project issues such as SWM pond repairs, use of non-specified materials and project delays between Specialized Landscaping, Inc., and the City were completed in August. One final change order for the project has been accepted between the parties. The settlement was made staying within the original contract amount, avoided the time and cost of arbitration and possible litigation and resolved the issues while retaining a good working relationship.

Staff is working with the Des Moines Midway Soccer Club to schedule fall soccer on our fields every weekend through October and is preparing schedules for the 2004 softball season to optimize recreational activity, park revenues and economic benefits to the area.

Recreation Program Update

<u>August revenue</u>	<u>Year-to-date</u>	<u>2002 YTD</u>
\$48,907.19	\$368,772.80	\$349,517.40

Camp KHAOS/K2

Recreation staff reported that 321 kids registered for Camp KHAOS/K2 during August and a total of 860 over the entire summer. Average enrollment was 86 campers/week. Some of the more exciting activities or events in the month of August included a trip to the Seattle Aquarium and Imax Theatre, a trip to Wild Waves Enchanted Village, rock climbing at Stone Gardens, attending a Mariners game at Safeco Field, a trip to Woodland Park Zoo, a BBQ at Steel Lake Park, and many other fun and exciting adventures. Camp KHAOS/K2 also went swimming at Mt. Rainier Pool every week and made weekly excursions to parks in our area, including Steel Lake and Saltwater State Park.

Sports Camps

Des Moines offered a wide range of Sports Camps during August. The very popular UK Soccer Camp was back with 23 participants this year, another 23 were involved in tennis lessons taught by Andrew Buchan, and many more youth participated in August programs such as Little Champs, Mini Kickers, Speed, Strength and Acceleration classes, Field Challenge, general soccer camp and our Kids 3 on 3 Basketball League.

Senior Center Division Statistics – August 2003

	2002	2003
Number of Meals Served	845	841
Fee Program Participants	628	292
Drop In Participants	2,207	1,200
Volunteer Hours	1,805	3,790
Total Revenue for August	\$13,368	\$16,902

Activity Center

Staff met with a professional quilt designer and a retired sound engineer to help plan hanging murals for the activity center. These murals will help address acoustics issues in the building and serve as art for the large Mt. Rainier Room. The murals will be paid for from proceeds of the Des Moines Legacy Foundation’s 2003 Bayside Brunch in

November. There are currently nine senior center participants who have volunteered to help piece together and sew the murals.

Senior Advisory Committee

There will be two vacancies on the senior services advisory committee at the end of this year due to completion of two committee terms. We are now recruiting to fill those positions. If Councilmembers know of anyone who would be interested in serving on this committee, please have them contact Sue Padden.

Human Services Update

The committee completed their review of the 2004 human services applications and will submit their recommendations for funding in September. There will be two vacancies on the committee at the end of this year due to completion of two committee terms. We are now recruiting to fill those positions. If Councilmembers know of anyone who would be interested in serving on this committee, please have them contact Sue Padden.

Audit 2002

Information technology audit exit conference is still pending. GAAP financial statements are complete. Preparation of the note disclosures is underway. Staff has requested an extension of the single audit report due September 30, 2003. This report is required of all government agencies who are recipients of federal grants. State auditor will return to complete city's 2002 audit when financial statements and note disclosures are complete.

Eden Inforum Gold Software Implementation

On June 16, staff began live transactions using the Inforum Gold software core financial modules, general ledger and accounts payable. Staff completed budget training on July 23 and fixed asset training as of August 1, 2003. All procured modules are now active. Final Eden training will be Intermediate Crystal Reports. Training is being rescheduled from September 9 – 12 to alternative future date due to a conflict with preparing the 2004 preliminary budget.

With the City Council's approval, staff is proposing for 2004 to complete the upgrade of the DOS based Quadrant cashiering systems, and DOS based Eden Business License module to their windows product versions.

Budget	Spent to Date	Funds Remaining
\$150,000	\$78,282	\$71,718

Budget

The 2004 budget process is underway. Staff continues to refine 2003 year-end revenue estimates and preliminary estimated revenues for 2004. Staff met with the Community Development Director to review building permit activity for 2004. Staff has developed estimated 2004 expenditures for salaries and benefits, communications and utilities. Staff is reviewing vehicle, equipment, and computer replacement reserves to establish 2004 assessments. The 2004 capital improvement plan is under development concurrently

with the operating budget. The City Manager held a budget retreat for Directors on August 13. The retreat focused on budget alternatives for funding programs and revenue enhancements; program budgets; and review of cost savings and efficiencies implemented in 2003 that would be carried forward to 2004.

Financing/Revenues

The Keybank line of credit for the Pacific Highway Redevelopment project interim financing closed on August 26. An initial sum of \$50,001 was drawn against the line due to Internal Revenue Service requirements for tax-exempt debt.

August's yield with the State Local Government Investment Pool (LGIP) was 1.062%. Keybank's Public Money Market Savings Account's yield was revised to 1.10% from 1.15% on August 27. The Federal Open Market Committee reduced the Federal funds rate to 1.00% from 1.25% on June 25. The LGIP follows the federal funds rate due to the short-term focus of the fund. All City funds are invested with the LGIP or Keybank's Public Money Market Savings Account.

Followed up with City Clerk on reporting requirements for new gambling establishment that began operations on August 15.

Electric and Gas Utility Audit

Electric and gas utility expenditure audit is complete by vendor Troy & Banks. There were no detectable, uncorrected errors in rates charged, calculations, or metering. The audit did not generate any refunds, but concluded that we are being billed correctly.

Redondo Boat Launch

The building permit for the construction project was issued during August. To alert patrons of the closure of the facility after Labor Day, informational signs were posted in the parking lot. A pre-construction meeting with the contractor was held during August and there appears to be good communication and coordination between the City, the contractor, and utility providers.

Signs have been installed on each of the three major routes into Redondo to inform motorists/boaters that the ramp is closed and that Redondo businesses remain open. Also, a project sign will be placed on the construction fence to inform passersby about the project. While construction is underway, we are encouraging citizens to utilize other recreation facilities such as the Marina and Saltwater State Park.

The Assistant City Manager is assisting the Community Development Department evaluate a proposal by Lakehaven Utility District to adjust the boundary lines separating the Redondo parking lot from the District's Sanitary Sewer Pump Station No. 7. An access easement needs to be established across the parking lot because the pump station cannot be reached without driving across City property. Because these adjustments involve City-owned property, the lot line change and the easement will be brought to the Council for authorization.

Creating Additional Public Parking In Redondo

The Sola Family does not appear to be highly motivated to sell the property east of Wooton Park. As a 2004 project, Administration will explore the practicality of “shifting” Wooton Park to the east into City-owned right-of-way. This could allow a small parking lot to be established where the horseshoe pits are located now. The area east of Wooton Park is environmentally sensitive and it will be easier to construct park improvements than a parking lot in that area. Potentially, a parking lot could be constructed in the west portion of Wooton Park without any reduction in park area and without any purchase of Sola property. Staff is not clear whether the Redondo Community would support this change to Wooton Park.

Field House Improvements

A great deal of progress was made during August on the site improvement project. The work involves constructing extensive drainage systems for both ground and surface water, and replacement of all concrete sidewalks and steps. During August, nearly all of the drainage work was completed and some of the new concrete was installed.

A number of unexpected obstacles were unearthed during the drainage work. All issues were addressed satisfactorily. Also, there were some errors in the project plans that have increased the scope of the construction work. The changes made have produced a superior project than was envisioned or advertised for bid. The drainage system will function more efficiently and ADA access will be greatly enhanced. Cost savings on the electrical upgrade completed earlier this year means the changes to the drainage and sidewalk project can be made without over-runs. This project should be complete by the end of September 2003.

Sports Park Phase 1B

Grants Landscaping Services completed the third ball field during the month of August. Grants has done a fine job and we hope to work with that firm again. Construction meetings were held each week to discuss progress and problems. There are only a few minor issues be addressed before closeout can occur. This project will be completed within budget and on schedule.

Comprehensive Plan: Amendments

The Parks Department prepared amendments needed to maintain consistency between the existing Comprehensive Plan and the draft Parks, Recreation, and Senior Services Master Plan. Washington State Parks has indicated that they expect to withdraw or postpone their request to rezone Saltwater State Park. Meanwhile, the Community Development Director has received new information from the Port of Seattle regarding the amendments for the Port Buyout area.

E-Government

The City’s new website appears to be functioning well. We receive regular compliments on the content and layout of the website. Dale Southwick is doing a good job as our webmaster. In October, we intend to report on the number of hits received and the pages frequented most. Corbitt and Dale attended the Digital Government workshop held in Seattle.

On-Site Records Storage Facility

For 2003 funds are not available for construction of a permanent records center in the Public Works Storage Building. As an interim measure, Administration is creating a temporary storage room in the basement of the Engineering Building. Since the racks for the permanent facility have been acquired, there will be little or no cost associated with creating the interim records room. The room was emptied during August and City staff will install the shelves during September. The City Clerk will oversee use of the room for document storage. A 2004 CIP proposal will be prepared for the permanent facility.

Citizen Action Request Program

Since inception of the program in April of 2003, 141 citizen action requests (CAR) have been received. We intend to report on our progress on a regular basis. The information below is our first report on the CAR program:

Citizen Action Requests – Activity Summary for April 14 – September 2, 2003

Number of Business Days	Number of CAR Received	Average CAR Per Business Day
100	141	1.41

Resolved Within	Number	Percent of Total
Same business day	56	40
Next business day but within 24 hours	28	20
Total resolved within 24 hours	84	60
Two to Three business days	21	15
Four to Five business days	11	8
Total resolved within five business days	116	82
Six to 10 business days	4	3
11 to 19 business days	7	5
More than 19 business days	14	10
	141	101 *

*Error due to rounding.

The table above demonstrates that the City is responding quickly to Citizen Action Requests. We prioritize each CAR and sometimes it is not efficient or practical to resolve low-priority suggestions quickly. If there is sufficient interest in this information, Administration could report on response times based upon the priority ranking of each CAR.

After the first 100 days, Administration sees the program as effective and worthwhile. In many ways, the CAR program merely provides documentation of the work we have always provided. Overall, the CAR program has helped staff focus attention on the needs and suggestions of our citizens.

Contracts signed in the current month (August):

- ◆ PSE Undergrounding on Pacific Highway South Construction Agreement
- ◆ Agreement with PSE for Lighting Construction and Maintenance on Pacific Highway South
- ◆ A one month contract with Carole Elrod to provide a report on potential marketing opportunities for the City.
- ◆ Parking Lot Paving for Des Moines Activity Center with Northwest Paving Company
- ◆ Painting Contract for Des Moines Memorial Park flag pole
- ◆ Two purchase agreements for the floating breakwater at Redondo

Bids, RFP's and RFQ's to be issued in the following month (September):

- ◆ Dispute Review Board (DRB) Contract for Pacific Highway South
- ◆ 2003 Custodial Contract for City Buildings
- ◆ Renew contract for municipal court prosecution services