

AGENDA

**DES MOINES CITY COUNCIL
STUDY SESSION
City Council Chambers
21630 11th Avenue S, Des Moines, Washington
Thursday, March 2, 2023 - 6:00 PM**

City Council meeting can be viewed live on the City's website, Comcast Channel 21/321 or on the City's [YouTube](#) channel.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

COMMENTS FROM THE PUBLIC

Please Note: *Comments from the public must be limited to the items of business on the Study session Agenda per Council Rule 10. Please sign in prior to the meeting and limit your comments to three (3) minutes.*

DISCUSSION ITEM

- Item 1. COUNCIL GOALS
[March 2nd Study Session](#)

EXECUTIVE SESSION

NEXT MEETING DATE

March 09, 2023 City Council Regular Meeting

ADJOURNMENT



SUCCESSION PLANNING

Over the past 4 years, City Administration has consistently reviewed elements for succession planning.

This is both a wise strategy, proved invaluable during the risk of COVID, and is also a function of the demographic longevity of the City.

The next slides we'll review the impacts and result of our succession planning.

CITY MANAGER

City Manager's Office

Chief Administrative Officer
City Clerk
Public Records Analyst
City Hall Office Specialist

City Manager's Team

City Attorney
Police Chief
Finance Director
Chief Administrative Officer
Judge/Court
Public Works Director
Community Development Director
Harbormaster
Human Resources Director
Emergency Management Preparedness
Parks, Recreation & Senior Services Director



CITY MANAGER

- Manages City Government
- Implements policy directives from Council
- Assures solvency and stability in City budget
 - Prepares City budget (in conjunction with finance department) and budget message
- Oversees City Department Directors
- Maintains external relationships
- Approves contracts and seeks grant opportunities
- Provides leadership for economic development
- Manages extraordinary circumstances, for example COVID pandemic

PARTICIPATION IN EXTERNAL AGENCIES

- SCORE
 - City Manager on Administrative Board
 - Finance Director on Finance Committee
 - Police Chief on Operations Committee
- StART
 - Including Noise and Legislative Sub Committee
 - City Manager coordinates participation
- Highline Forum
 - Staff and participation
- Soundside Alliance
 - Staff participation
- South King County Housing and Homelessness Coalition (SKHHP)
 - Staff and participation
- King County City Manager's Association
- Association of Washington Cities
- Washington Cities Insurance Authority
- Washington City Management Association
- International City Manager's Association
- Ongoing consultation and mutual efforts with the Regional Tourism Authority
- Various professional organizations
- Wesley

CITY WIDE ACTIVITIES

- Comprehensive Plan
- Housing Action Plan
- Effective Public Safety
 - Accreditation
- Annual Budget Preparation
 - Compliance with Auditor rules
- Preparation of Comprehensive Annual Financial Statements
- Preparation of grant requests and contract and compliance for grants received
 - Allocation of appropriate City staff depending on the grant application requirements
- Support for City Council Action
 - Council Committees and Comprehensive Work Plans (Work Plans subject to Committee review and approval)
 - Public Safety & Emergency Management
 - Transportation
 - Environment
 - Economic Development
 - Municipal Facilities
- Council meeting packets and agenda items
- Administrative support for Council activities
- Citizens Advisory Committee



EMERGENCY OPERATIONS

- Coordination of interdepartmental staff
- Coordination with external agencies
- Coordination with first responders
 - Police
 - Fire
 - Emergency Medical



CITY LEGISLATIVE AGENDA

- Managing City Legislative Agenda and Legislative Advocate



MANAGING CONSULTANTS

City Manager's Office

- Anthony Hemstad
 - Legislative advocacy
- Peter Philips
 - Water taxi service dynamic
- Skylab Architecture
 - Services for marina redevelopment
- Project manager consultant for FTE for marina redevelopment
- The Holmes Group
 - Redevelopment dynamic

CHIEF ADMINISTRATIVE OFFICER CITY CLERK

- Instrumental in maintaining the functionality of City Government
 - Chief Administrative Officer
 - City Clerk
 - Public Records Analyst
 - City Hall Office Specialist

Challenges:

- Supports staff in facilitating various ways for successful remote work
 - Zoom meetings
 - Electronic agenda packets
 - Electronic contract approvals
- Technology
 - Electronic records management:
 - Public Record Requests are responded to in the order they are received (1,900 requests in 2021, 2,550 for 2022)
 - Challenges: Maintaining appropriate staff to respond to PRR's
 - Agenda preparation through expanded use of iCompass
 - Virtual Civil Service oral boards
 - Able to attend more trainings as most are/have been virtual
- Future
 - Succession planning
 - Training:
 - Certified Municipal Clerk
 - Master Municipal Clerk
 - Washington Public Records Act
 - Cross training of all positions in City Clerk's office

PUBLIC WORKS

PUBLIC WORKS PRIMARY FUNCTIONS

- Operations and maintenance of City's physical assets:
 - Roadways (ROW); Storm Utility; Parks; Facilities; Fleet & Equipment
- Implement City's \$150M Capital Improvement Program:
 - Improvements to existing assets and constructing new assets
 - Expected 2023 Review of CIP for Marina Redevelopment Priority
- Development Review Services:
 - Review and approval of privately built public infrastructure
- Emergency Management & Response

PUBLIC WORKS OPERATIONS

- Budget Accountability Across Multiple Organizational Funds
 - 001 General Fund
 - 101 Street Fund
 - 102 Arterial Paving Fund
 - 190 Development Fund
 - 450 Surface Water Fund
 - 500 Equipment Rental Fund
 - 501 Equipment Replacement Fund

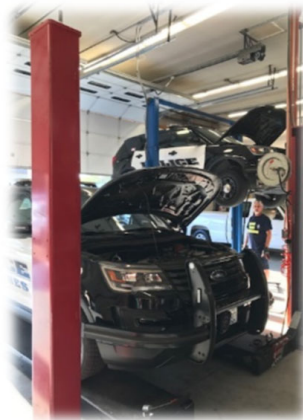
*****Almost All Public Works Operations Non-Discretionary*****



PUBLIC WORKS

PUBLIC WORKS OPS – IT'S ALL IN THE DETAILS

- Building Maintenance
- Janitorial Management
- Parks Maintenance
- Downtown Beautification
- Landscaping
- Fuel Services
- Sidewalks & Guardrail
- Over 100 Miles of Roadway
- Multiple Bridges
- Signs
- Signal Management
- Traffic & Pedestrian Services
- Street Light Management
- Traffic Control Devices
- Snow & Ice Control
- Median Maintenance
- Litter Cleanup
- Right-of-Way Permits
- Surface Water Management
- Over 200 miles of Storm Drain, Ponds, Outfalls
- Water Quality Vaults and Flow Control Facilities



- Street Sweeping
- Mosquito Control
- Habitat Restoration
- Over 200 Vehicles & Pieces of Equipment

PUBLIC WORKS CIP

- Over 45 Funded CIP Projects Prioritized in 2023
 - Delays Can be Expected
- Implementation of CIP Marina Development Priorities
 - New CIP Projects are Expected



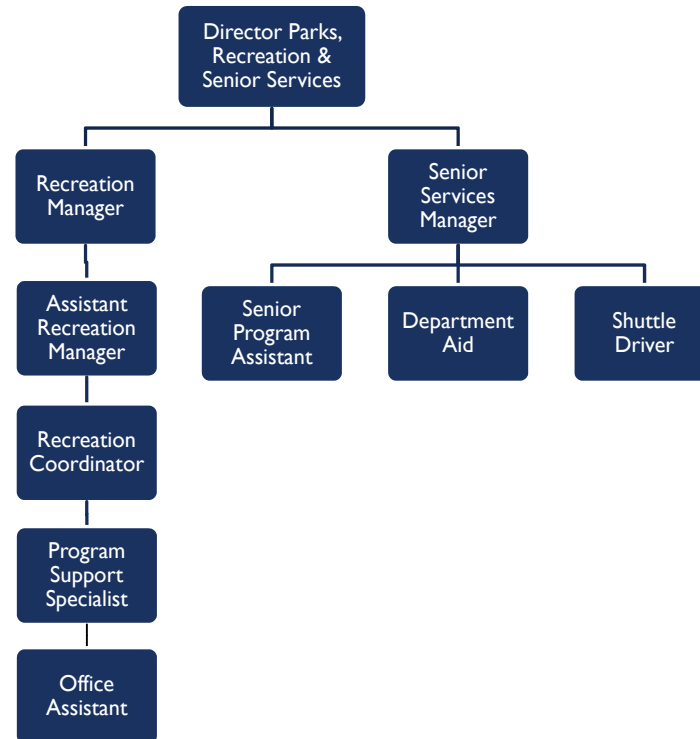
PUBLIC WORKS

PUBLIC WORKS RESOURCES

- Human Resources – The Good
 - Engineering Services (technical & licensed)
 - (12) FTE's Budgeted
 - (1) Vacancy
 - Operations & Maintenance
 - (23) FTE's Budgeted
 - (1) Vacancy
 - Human Resources – The Challenges
 - Continued Low Application Rates for Open Positions
 - Retirements Continue to Accelerate
 - Younger Workforce = Training Needs
- *** Public Works Has Needed to 'Hire Down' to fill Mid-Level (technical & licensed civil engineer) Vacancies ***
- ➔ Results in Knowledge Gap Especially in CIP Delivery
 - ➔ Needed Increased Mentorship & Training & **TIME**



PARKS, RECREATION & SENIOR SERVICES



PARKS, RECREATION & SENIOR SERVICES

Part time, Seasonal Hires

- Camp KHAOS Summer Recreation Leaders; 25 – 30 employees annually
 - Help facilitate 10 – 12 week summer day camp
- Club KHAOS After School Recreation Leaders; 4 – 8 employees annually
 - Help facilitate daily After School program
- Youth Sports (Basketball, Soccer, T-ball/Coach Pitch); 10 – 15 employees, depending on season
 - Help facilitate youth sports programs, referees, scorekeepers and umpires
- Field Supervisors; 4 – 8 employees
 - Help facilitate field rentals at Steven J. Underwood Memorial Park
- Special Events; 4 – 8 employees
 - Help facilitate special events: Breakfast with Santa, Eggstravaganza & Movies in the Park.

PARKS, RECREATION & SENIOR SERVICES

- Parks, Recreation & Senior Services (PRSS) Challenges
- Labor shortages
 - Part time/seasonal hiring, non traditional work hours affecting interest
 - Recruitment
 - Competitive wages
- Staff Capacity
 - Offering high quality and sound programs to residents of Des Moines
 - Continual improvements to our parks, with focus on upgraded equipment, new features, and response to our PRSS Master plan

COMMUNITY DEVELOPMENT



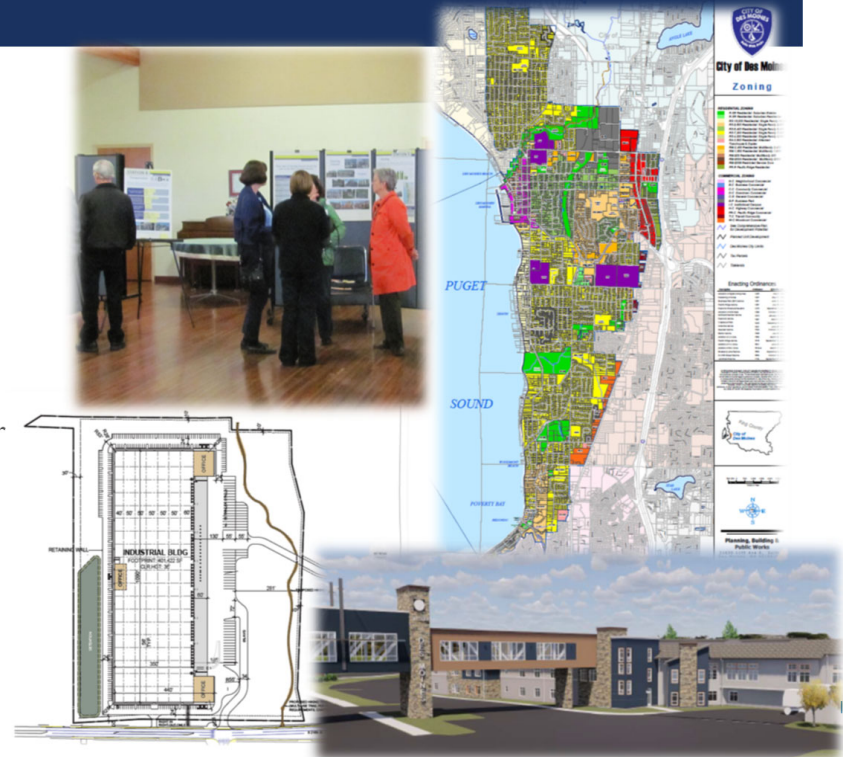
COMMUNITY DEVELOPMENT

STAFF RESOURCES

- (4) FTE's budgeted with one vacant position (Sr. Planner/Planner II)

PRIMARY FUNCTIONS

- Long-Range Vision, Quality of Life
- Development Services (Current Planning)
 - Review private and public development permits
 - Range of projects: Critical areas, shoreline, flood hazard and SEPA; design/zoning review for residential and commercial projects; master plans; subdivisions; business licenses, signs, telecommunications; etc.
- Plan Development (Long Range Planning)
 - Comprehensive Plan, Housing Action Plan
 - Economic Development Support
 - Demographics and Housing
 - Drafting Legislation
- Solid Waste Management and Recycling
- Code Enforcement
- Emergency Management & Response



CITY OF
**DES
MOINES**
HOUSING ACTION PLAN

Informed by a Housing Needs Assessment, the Housing Action Plan identifies strategies and actions to promote greater housing diversity, affordability, and access to residents of all incomes.

Public Engagement Plan

- 2 Open houses at Highline College
- Table event at Des Moines Library
- Website, social media
- Survey – 206 responses
- Stakeholder interviews
- March 8 event at Des Moines Food Bank



desmoineshap.com



COMMUNITY DEVELOPMENT

- **STAFF RESOURCES**
 - 5 FTE's budgeted
 - 2 FTE's budgeted (Note - Permit Techs shared with PDS Division)
- **PRIMARY FUNCTIONS**
 - Development Review:
 - Review, approval, and issuing of private and public development permits
 - Range of permit types
 - Land Use; Design; Building; Mechanical; Electrical; Plumbing; Fire
 - Inspection Services following issuance of building permits to Certificate of Occupancy
 - Fire and Life Safety
 - Code Enforcement
 - Emergency Management & Response





COMMUNITY DEVELOPMENT

- To protect the lives and safety of the residents and visitors of the City of Des Moines, preserve quality of life and contribute to economic development
- Obtaining, training, and retaining qualified individuals
- Streamline Review Process:
 - Continue to implement and improve electronic plan review and submittal processes

COMMUNITY DEVELOPMENT

- Public education and implementation of code laws and processes
 - Mandated by the state to enforce the minimum code (RCW 19.27)
- Obtaining, training, and retaining qualified individuals
- Code Maintenance and changes directed by State Legislation and Council
- Adapting to the Post-COVID Environment
- Ongoing Code Enforcement
 - Main Goal is safety for the Community
 - Primarily complaint based
 - Seeking compliance over prosecution
 - Backlog of open Code Enforcement cases
 - Staffing constraints
 - Maintaining fairness while gaining compliance

COMMUNITY DEVELOPMENT HIGHLIGHTS



FINANCE

Finance Functions

- **Budgeting**
 - Manage the annual budget process
 - Create the Capital Improvement Plan
- **Financial Reporting**
 - Create the Annual Financial Statements
 - Annual Financial Statement Audit
 - Annual Accountability Audit
 - Four consecutive Government Financial Officer's Association (GFOA) Awards
 - Present quarterly reports to City Council
- **Payroll**
 - 24 pay periods per year
 - 176 employees and 2 bargaining units in current payroll



FINANCE

Finance Functions

- General Ledger
 - Year-End Closing process
- Treasury
 - Monitor cash
 - Bank account reconciliations
 - Make investment decisions
 - Issue debt
 - Make debt payments
 - Ensure compliance with bond agreements
- Respond to Financial and special requests from within City Government and City Council



FINANCE

Finance Functions

- Accounts Receivable
 - Process Business License and Business and Occupation Tax payments
 - Collect funds due to the City
- Accounts Payable
 - 2 paper check runs per month
 - Electronic ACH payments made weekly
- Project accounting
 - Track projects and their related costs
- Capital Assets
 - Capitalize and track assets
 - Depreciate over time



FINANCE

Staff Positions

- Finance Director
- Financial Operations Manager
- Payroll and Benefits Specialist
- Senior Accountant
- Staff Accountant (2)
- Senior Accounting Specialist

FINANCE

Challenges

- Improving business license process
- Department restructure/workload
 - Managing/succession transition dynamic
- Maximizing available technology
- Maintain clean audits with State Auditor's Office

Approaches

- Hired staff accountant to manage Business License process
- Improving symmetry and user experience with FileLocal
- Cross-training
- Training opportunities from software provider



INFORMATION TECHNOLOGY

Hardware support

- Maintain, patch, and replace as needed
 - 332 computers - work, home, and mobile
 - 38 servers

Software support

- Install, maintain, and provide support for 32 different software applications using by various departments



INFORMATION TECHNOLOGY

Other support and maintenance

- City phone system
- Email system
- Cybersecurity systems
- City website
- Channel 21 A/V system
- Police video – car and body cam
- Fuel systems – public works and marina
- Building access systems
- Security camera systems

INFORMATION TECHNOLOGY

Challenges

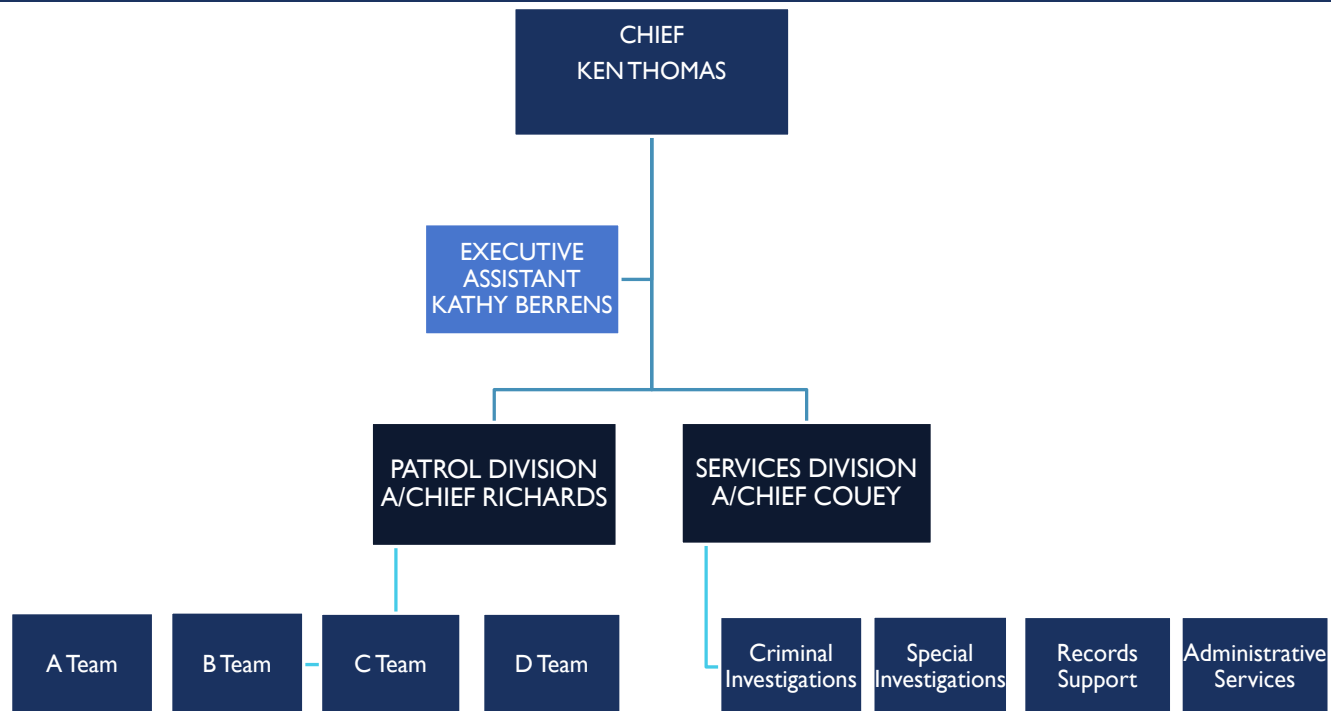
- Succession planning to prepare for IT manager's future retirement
- More hardware to support with hybrid work environment
- COVID accelerated shift away from in-person processes to ones requiring technology, which has increased workload
- As older systems are replaced the new systems are more complex and require more support resources
 - i.e Old financial system was one server. The new Munis system requires six

POLICE DEPARTMENT



POLICE

WITH THE SANCTITY OF ALL HUMAN LIFE AS OUR PRIORITY, WE ARE COMMITTED TO RELENTLESSLY FIGHTING CRIME WITH TRUST AND CARE



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PATROL DUTIES

- Call response 24/7
- K-9 support
- Collision Response Team
- Valley Swat Team
- Traffic Enforcement

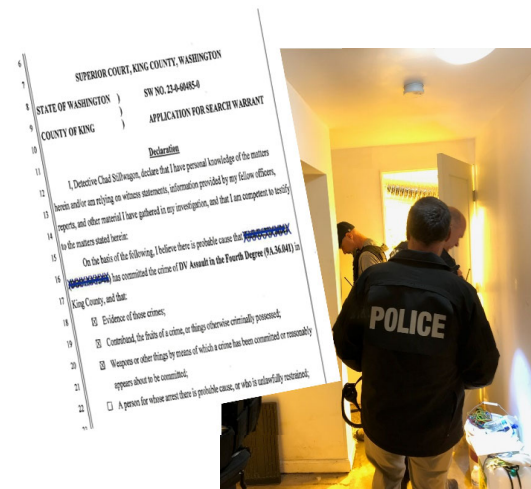


POLICE

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INVESTIGATION DUTIES

- Criminal investigations
- Street crimes
- Sex offender verifications
- Valley Independent Investigations
- Evidence



POLICE

WITH THE SANCTITY OF ALL HUMAN LIFE AS OUR PRIORITY, WE ARE COMMITTED TO RELENTLESSLY FIGHTING CRIME WITH TRUST AND CARE

SUPPORT SERVICES DUTIES

- 24 Hour Records (Warrants, Orders, Concealed Pistol License)
- Code Enforcement
- Community Engagement
- Crisis Responder Program
- Training, Accreditation, Recruiting





CODE ENFORCEMENT

- Intra-Department Collaboration
 - Code Enforcement spearheaded by our Code Enforcement Officer coordinates with City Legal team, Building Department (Building Official) police Department, Fire Marshal and others to accomplish code enforcement goals.



CHALLENGES

- New Laws on Police Reform
 - Solution
 - Pendulum to swing back and find balance between law enforcement and individual rights
- Effectively dealing with the mentally ill and drug addicted members of our community
 - Solution
 - Getting people services co-responder solution
 - Addressing multiple policing challenges



INTERAGENCY COLLABORATION

- Federal Bureau of Investigation
- America Tobacco & Firearms
- US Attorney's Office
- US Marshal's Office
- King County
- Local Jurisdictions
- Special Weapons And Tactics
- K-9
- And other regional assets



LEGAL DEPARTMENT

CIVIL AND CRIMINAL DIVISIONS





ORGANIZATION

- The Legal Department has 4.8 FTE's.
- Consists of a civil division and a criminal division both under the supervision of the City Attorney.



CIVIL DIVISION

- The City Attorney is the City's Chief Legal Advisor and the office is responsible for counseling all City departments and the City Council.
- The Legal Department represents the City in all matters in the courts, and provides general legal advice to all departments.
- The Department writes formal legal opinions, ordinances and resolutions as well as drafts and reviews contracts and real property instruments, and conducts legal research.
- Primary goal is to work collaboratively with City departments in order to ensure laws are followed, actions are taken in a consistent manner and potential liability is reduced whenever possible.

CRIMINAL DIVISION FUNCTIONS AND GOALS

■ Functions:

- Review all misdemeanor police reports for filing decisions and filing criminal complaints when warranted
- Representing the City at:
 - All pre and post-trial hearings
 - Trials – bench and jury
 - Contested Civil hearings – impound, dangerous dog, traffic
- Negotiates plea deals with public defenders and private attorneys
- Working with PD to make sure all are aware of any legal/law updates and that we are working together effectively and efficiently

■ Goals:

- Public Safety
- Deterrence – both specific and general
- Behavior modification
- Rehabilitation
- Try to tailor individual plea agreements towards preventing future crimes

CURRENT CHALLENGES FOR PROSECUTOR'S OFFICE

- King County Felony Filing Standards
 - Although a case may meet all the requirements of a felony level crime, King County felony prosecutor's have their own filing standards that may mean the case gets declined
 - These cases are then usually referred to municipal prosecutors for review for misdemeanor and gross misdemeanor criminal charges
 - Some crimes will never be able to be charged as misdemeanors – Ex. motor vehicle theft
- Legislative Changes
 - Recent legislation has created hurdles to holding people accountable and effective prosecution
 - People engaged in criminal activity are aware of the changes and are emboldened by them

COURT - OVERVIEW

Mission: provide for the fair, impartial, and timely administration of justice

■ Latest Developments:

- New Director of Court Administration
- New Court Operations Supervisor
- Fully Staffed as of March 16th



COURT- CURRENT OBJECTIVES

- Court leadership and staff – team building
- Successful transition to hybrid court
- Therapeutic approach in appropriate cases
- Maintain programming and supervision in cases involving a threat to public safety (accountability)
- Improvements to Customer Service



COURT – CURRENT CHALLENGES

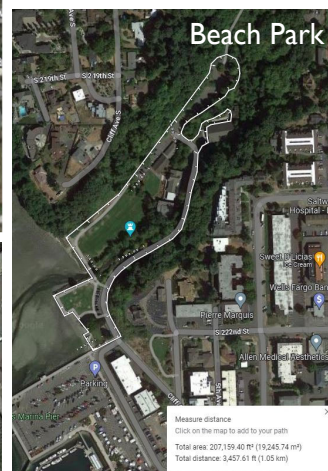
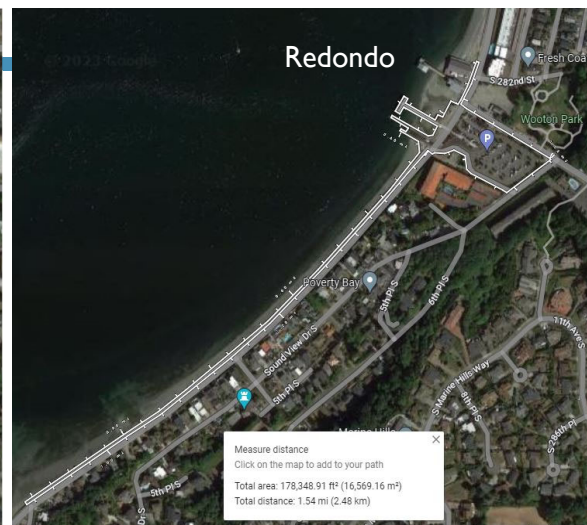
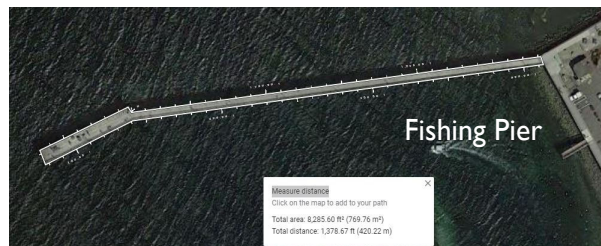
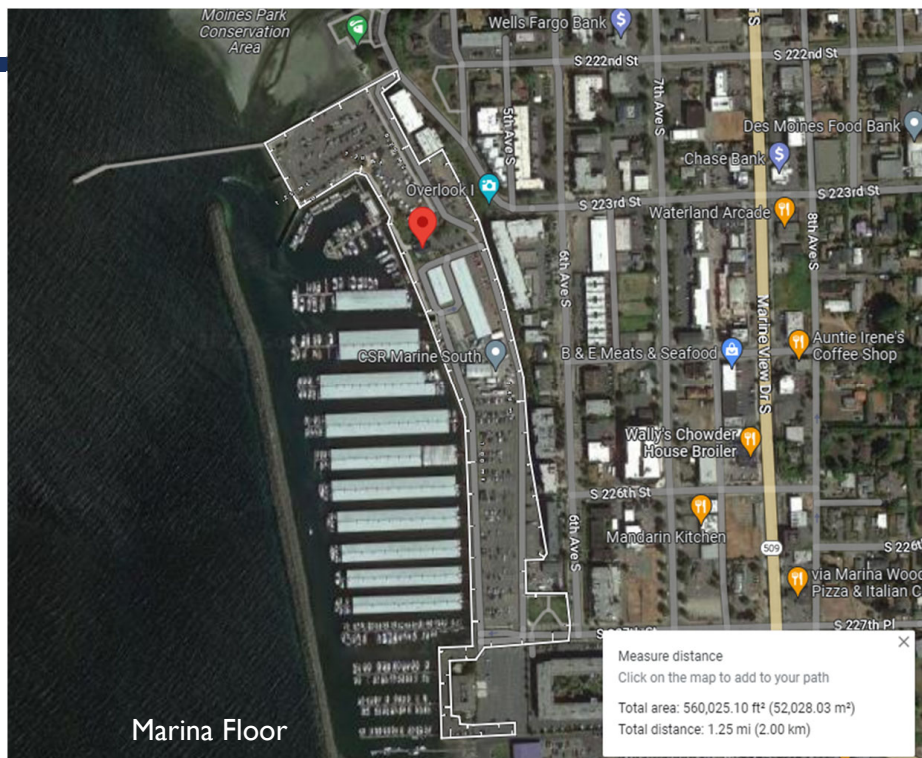
- Legislative and on-going procedural changes
- Felony decline policy
- Implementing hybrid court model
- Onboarding/training new employees
- Adequate space for staff

DES MOINES MARINA



FACTS ABOUT THE MARINA

- Fishing Pier: Offers fishing, crabbing, squid fishing, bird watching and magnificent photo opportunities
- Wide safe sidewalks
- Recreational areas (outside of parking lots)
- Provides connectivity between the water and the Beach Park
- Supports Emergency Management facilities and logistics:
 - Helicopter landing site
 - Emergency vessel docking location (West Wall)
 - Direct emergency connection via 216th-SeaTac
 - Home to South King Fire and Rescue vessel
 - Home to King County Police vessel
- Environmental Protections:
 - Salmon and other wildlife habitat
 - Department of Fish and Wildlife vessel
- Marine Facilities
- Dock to support fast water taxi service
- Site to showcase boats:
 - Ranger Tug
- Dining Venues:
 - Anthony's Homeport
 - Quarterdeck
- Home to SR3 and CSR Boatyard



MARINA ENTERPRISE FUND

- The Marina is an Enterprise fund
 - Meaning:
 - The Marina must be self sustaining. The revenues earned from Marina services must not exceed the combined total of all expenses
 - No General fund money help support the Marina
 - No property taxes help support the Marina



MARINA/REDONDO

Our Team

Admins, Maintenance, Service Personnel

- Harbormaster (1)
- Assistant Harbormaster (1)
- Office Specialist(s) (2)
- Harbor Lead(s) (2)
- Environmental Specialist (1)
- Harbor Attendant(s) (3)
- Summer Hires (1-2)

The Marina and its Service/Maintenance staff also operates as essential staff, and supports other departments within the City during inclement weather, and any other emergency events.

Work closely with other City departments

- Public Works
- Engineering
- Legal
- Police Department
- Finance
- Human Resources
- Emergency Management
- City Administration

Work closely with other agencies

- South King Fire and Rescue
- Department of Fish and Wildlife

MARINA/REDONDO WHAT WE DO

- 14 Docks (Covered & Uncovered)
- Dry Sheds and Lockers
- Guest Moorage
- Fuel Dock
- Pump-out facilities
- Restrooms (Public & Tenant Only)
- Public Fishing Pier (8,285 sq. ft.)
- Marina Floor (560,025 sq. ft.)
- Beach Park (207,156 sq. ft.)
- Redondo Boardwalk/Restrooms/Parking facility (178,384 sq. ft.)



MARINA/REDONDO

PRIMARY SERVICES AND OPERATIONS

- Maintain a 24-Hours a day, 7-Days a week operation of the City's Marina, its equipment and assets.
 - Including the provision of emergency management resources as necessary
- Maintain over 1,100 active accounts
 - Moorage/storage, waitlist, leases (Quarterdeck, CSR Boatyard, & SR3) temporary guests, commercial vendors, yacht club, government, tribal vessels, and others
- Customer Service
 - Serve both the boating community & non-boating community
 - Phone, email, in-person communications
- Daily Operations Include (*but not limited to*):
 - Janitorial: (10 individual restrooms)
 - Trash: 31 individual receptacles
 - Marina Dock Repair/Maintenance: Pressure washing, board replacement, re-floating dock fingers, etc.
 - Maintaining and cleaning daily: Redondo Boardwalk, Janitorial, Parking lots
 - Landscaping: Marina and Redondo
 - Fueling: and pump out services
 - In House carpentry, electrical/plumbing upgrading and repairs
 - Account reconciliation & updating
- Seasonal Operations
 - Maintain, install/remove Redondo's floating docks each season



MARINA/REDONDO REGULATORY DYNAMIC & COMPLIANCE

- Local
- City
- County
- State
- Federal
- Fishery
- Environmental Protection Agency
- Coast Guard

MARINA/ REDONDO STAFF CERTIFICATION REQUIREMENTS

- Knowledgeable and certified to comply with requirements:
 - First Aid, CPR & Automatic External Defibrillators (AED)
 - Boater's license
 - Forklift certified
 - Flagger certified
 - 25-Ton Travelift operator
 - Commercial Drivers License Class "A" endorsement.
 - Class A/B Underground Storage Tanks (UST) fuel operator training
 - Federal Emergency Management Agency courses
 - Oil spill and incident response training



MARINA/ REDONDO CAPITAL IMPROVEMENT PROJECTS

- Current & Upcoming
 - Guest moorage electrical upgrade (2023)
 - Tenant restroom replacement (est. \$950k)
 - Redondo South float dock replacement (2023)
 - Fuel delivery system upgrade (2022)
 - In water dock replacement [L,M,N] (2024/2025)
 - Public Works Capital Improvement Projects, supported by Marina staff
 - North Bulkhead replacement (2021/2023)
 - North restroom replacement (2022/2023)
 - Marina Steps project (feasibility analysis)
- Future CIP Projects:
 - Adaptive purpose/dry stack building (est. \$4.5m)
 - Utility (power/water) backbone replacement – A to K dock (est. \$600k)
 - Seawall replacement – A to K dock (est. \$12.6m)
 - Pedestrian walkway and sidewalk replacement – A to K (est. \$1.5m)
 - Alternate vessel launching options (est. \$500k)
 - Replacement of A-K docks (est. \$30m)
 - Fuel tank upgrade (est. \$750k)

MARINA/REDONDO CHALLENGES/SOLUTIONS

MARINA

CHALLENGE:

- Parking gates systems:
 - Machinery no longer works, nor is supported by the vendor
 - Security at Marina & Redondo

SOLUTION:

- Replace gated system, making sure it will interact with future Redondo parking upgrades.

CHALLENGE:

- Age of facilities:
 - Docks, Harbormasters Office, Dry Sheds

SOLUTIONS:

- Currently working on Dock replacement, and planning for future infrastructure and Dock replacement
- Continue ongoing maintenance

REDONDO

CHALLENGE:

- Staffing to support facility maintenance, restroom cleaning, parking enforcement, assist with boat launch customers

SOLUTIONS:

- Hire a seasonal full time staff person to manage the location during the summer months

EVENTS AND FACILITY RENTALS WHO WE ARE

ASHLEY YOUNG
Events and Facilities Manager

CORTNEY WILT
Sr. Events Planner

ROBERT THOMAS
Events and Facilities Coordinator Assistant

EXTRA-HIRES
5-15 yearly and seasonal staff



EVENTS AND FACILITY RENTALS

EVENTS AND FACILITIES PRIMARY FUNCTIONS

Operate City of Des Moines Rental Facilities for public, private, and community events

- Beach Park Event Center

- Auditorium
- Dining Hall
- Founders Lodge
- Meadow

- Park Shelter Locations

- Wooton Park
 - Field House Park
 - Sound View Park
 - Beach Park Picnic Shelter
- Field House Park
 - Activity Center
 - Marina Floor
 - Sculpture Park



EVENTS AND FACILITY RENTALS

EVENTS AND FACILITIES ADDITIONAL FUNCTIONS

- Promote and market City of Des Moines rental facilities
- Ensure compliance for events hosted on City owned property such as:
 - Washington State Liquor and Cannabis Control Board Permits and Licenses
 - Insurance coverage
 - Seattle/King County Public Health Permits and Licenses
 - Fire inspections
- Coordinate routing of Special Event Permits
 - Rotary's Blues and Brews
 - Recycle Events
 - Farmers Market
 - Destination Des Moines Events
 - Wakulima USA Mavuno Festival (Mary Gay Park)
- Manage Mobile Food Vendor Pilot Program
 - Work with Washington State Food Truck Association to develop pilot program and recommend code adjustments for future operations
- Support Des Moines Arts Commission Committee
- Training for full-time and extra hire staff
 - CPR
 - Drivers Training
 - Emergency Response



EVENTS AND FACILITY RENTALS

SUPPORT SERVICES

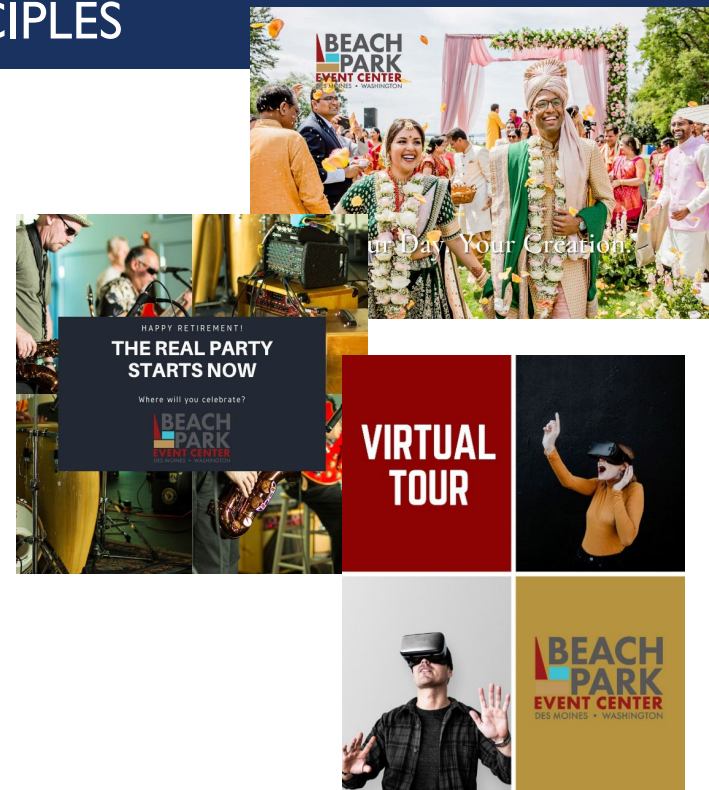
- Support of City of Des Moines events and programs
 - Arts Commission
 - Summer Concert Series
 - Theater in the Park
 - Squid-a-Rama
 - Utility Box Art Program
 - Arts Grants
 - Sculpture Program
 - Special Events
 - 4th of July Celebration
 - Stormfest
 - City Meetings
 - Department meetings and retreats
- Ribbon cuttings
- K9 training
- Network and Collaborate with Outside Organizations
 - Seattle Southside Regional Tourism Authority
 - Seattle Southside Chamber District Events Committee
 - Des Moines Waterfront Farmers Market
 - Burning Boat Festival (South King Fire and Rescue Aid Fund and Des Moines Police Guild)
 - What's Up Des Moines
- Tourism Promotion
 - Attend National Tour Association Travel Exchange
 - Marketing for fast water taxi



EVENTS AND FACILITY RENTALS

GUIDING PRINCIPLES

- Actively pursue alternative revenue-generating opportunities
- Private Events-Pricing, staying consistent with the private sector
- Maximize use of Marina and Beach Park facilities:
 - Weekday rentals
 - Festivals
 - Conferences
- Become competitive in the market
- Creative in marketing
 - Work with organizations, corporations, and other entities to increase knowledge of facilities
 - Create ad campaigns to diverse markets
 - Keep up with trends in marketing



EVENTS AND FACILITY RENTALS CHALLENGES AND SOLUTIONS

■ CHALLENGE

- Staffing
 - Limited FTE staff
 - Inconsistent part-time staff for peak season

■ SOLUTION

- Hired Coordinator Assistant for events in November 2022
- Partnered with Highline College to recruit part-time staff in HOST program
- Additional FTE or intern support needed for Arts & Culture programs and events
- Work with Human Resources to find ways to make the position more desirable

■ CHALLENGE

- Special Event Permits
 - Outdated systems
 - Unclear guidelines
 - No revenue source

■ SOLUTION

- Work with staff to update systems Including:
 - Digital applications will be added to City website
 - Develop and recommend fee schedule for City services
 - Create guidelines and post to City website

EVENTS AND FACILITY RENTALS CHALLENGES AND SOLUTIONS

■ CHALLENGE

- Events Management Systems
 - Main platform not geared towards events
 - Paper folders
 - Customer communication is not cohesive
 - Using multiple systems to support events and clients

■ SOLUTION

- GOING ALL DIGITAL!
- Implement new Customer Relations Management specifically geared towards events
 - Provides all-inclusive platform for:
 - Communication
 - Contracts
 - Floor plans
 - Payments
 - Marketing
 - Reporting

■ CHALLENGE

- Revenue
 - Department revenue does not equate to expenditures

■ SOLUTION

- Increase Rates
 - 20% rate increase in 2023
- Provide higher standard of services to bring in higher demographic of clientele
- Make significant updates to facilities to support a higher cost of services
 - Founders Lodge infrastructure updates including:
 - Repair siding, replace floors, windows, paint exterior and interior
 - Sun Home Lodge Commercial Kitchen and additional meeting space
- Create additional revenue sources to support additional support services

EVENTS AND FACILITY RENTALS CHALLENGES AND SOLUTIONS

- CHALLENGE

- Office Space
 - Marina Office space is insufficient

- SOLUTION

- Temporary modular unit on Marina property

- CHALLENGE

- Arts Commission work load
 - Not enough volunteers to sit on commission
 - Turned into a primarily advisory committee, increasing the work load on staff
 - Create revenue stream to support Arts and Culture programs

- SOLUTION

- Allocate dedicated staff for arts and culture programs, intern or FTE
- Offer grants for arts programs

EVENTS AND FACILITY RENTALS CHALLENGES AND SOLUTIONS

■ CHALLENGE

- Mobile Food Vendor Programs
 - Recruiting, permitting, and scheduling vendors is a time-consuming program
 - Limited staff to dedicate to the program

■ SOLUTION

- Contract with Washington State Food Truck Association
 - Work with vendors to schedule, permit, and recommend code changes for a successful program

■ CHALLENGE

- Maintenance and Upkeep
 - Historical facilities with unique challenges and limited staff to help maintain
 - Founders Lodge in disrepair and in need of significant improvements

■ SOLUTION

- Apply for capital grants
 - Awarded \$5,000 from 4Culture in 2022 (after requesting \$200,000)

EMERGENCY MANAGEMENT/WORKPLACE SAFETY

EMERGENCY MANAGEMENT PRIMARY FUNCTIONS

- Emergency Preparedness:
 - Staff Training National Incident Management System
 - Emergency Operations Center – Position Specific
 - Community Emergency Response Team (CERT)
 - Community Outreach – CPR; Stop the Bleed; Get Ready King County
 - Partner relationships and networking
- Grant Applications and Grant Management:
 - FEMA Public Assistance Reimbursement – COVID
 - Emergency Management Performance Grant 2024
- Response Planning:
 - Hazard Mitigation plan review and update 2023
 - Debris Management Plan 2023



WORK PLACE SAFETY PRIMARY FUNCTIONS

- Safety Committee
 - Monthly Meeting representing all Departments
 - Review Event Reports
- Accident Prevention Plan (APP):
 - Updating APP by end of 2023
- Staff Training
 - CPR/First Aid
 - Drivers Safety
 - Active Shooter
 - Hearing Evaluations
 - Fire Safety



EMERGENCY MANAGEMENT 2023

EMERGENCY MANAGEMENT 2023 Objectives

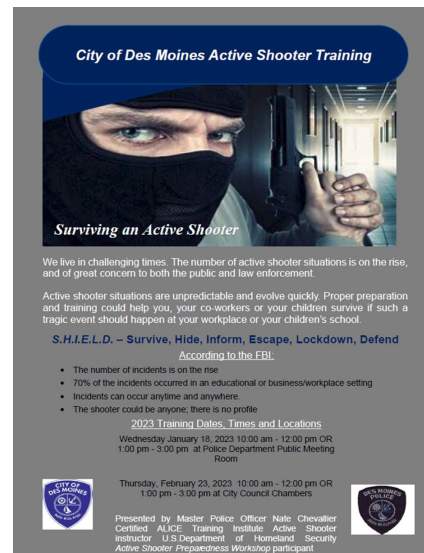
- Staff Training:
 - EOC Training May 2023
 - EOC Position Specific Training – October 2023
 - Prepare for Integrated Emergency Management Course – King County Application for Fall 2024
 - Next step in Comprehensive Emergency Management Planning
- CERT Team Engagement
 - Build a Des Moines CERT Team
 - Quarterly Meetings with Members
 - Quarterly Training to build on skills
 - CPR/FIRST AID
 - Stop the Bleed
 - Wild Fire Smoke Community Education and Outreach
 - CERT Class for Highline College
 - September Community CERT Class
- Emergency Management Professional Grant
 - Federal Funding for Preparedness and Community Outreach



WORKPLACE SAFETY 2023

WORKPLACE SAFETY 2023 OBJECTIVES

- Accident Prevention Plan:
 - Work with Safety Committee to update existing plan
 - Attend L&I training to ensure all areas required are addressed in the plan
 - Have L&I review the draft plan prior to finalization
- Staff training:
 - Review required training by position
 - Complete required All Staff Training
 - Active Shooter
 - Fire Drill
 - Emergency Evacuation
 - Fire Extinguisher
 - CPR Training Certification
- Safety Committee :
 - Standardize Reporting process for Incidents
 - Monthly Safety Check List by Department
 - Safety slogan “Stay alert! Don’t get hurt!”



HUMAN RESOURCES

HUMAN RESOURCES PRIMARY FUNCTIONS

- Recruitment and Retention
- Compensation and Benefits
- Human Resources Information Systems (HRIS) Administration
- Performance Management
- Employee Relations
- Labor Relations
- Training and Development
- Risk Management
- Employment Law and Legal Compliance
- Policy Formulation



CITY OF DES MOINES FTE'S AS OF MARCH 1, 2023

- (177) Active Employees
- (79) Non-Represented
- (56) Represented
 - Police Guild
 - Teamsters
- (8) Pending Representation
 - Police Support
- (4) Limited-Term
- (29) Extra-Hire
- (9) FTE's Vacancies



HR STAFF

- 1.0 Human Resources Director
- 1.0 Human Resources Analyst
- .75 PT Human Resources Generalist (Limited-Term thru 2023)

HUMAN RESOURCES CITY-WIDE CHALLENGES



RECRUITMENT

- Labor talent shortage
- More job competitors-full service City
- Work/life balance
- Economic uncertainty

RETENTION

- More job opportunities within the labor market
- Maintaining competitive salary/benefits
- Economic factors
- Employee burn-out

SUCCESSION PLANNING

- Attrition
- Talent management
- Equitable implementation

TECHNOLOGY

- Learning new HRIS system and deploying various features
- Manual processes for personnel actions
- Paper-based transactions

HUMAN RESOURCES

2023-TURNING CHALLENGES INTO OPPORTUNITIES



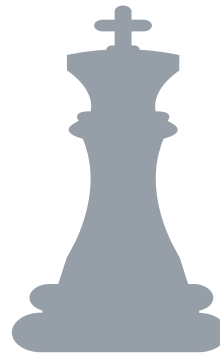
RECRUITMENT

- Branding-recruitment & engagement videos
- Increasing digital presence
- Marketing job listings
- Hiring incentives
- Flex schedules
- More in-house training options
- Smoother on-boarding process



RETENTION

- Classification & compensation analysis
- Performance management
- Professional development
- Use of technological tools
- Focus on employee well-being
- Policy updates



SUCCESSION PLANNING

- Retirement eligibility
- Reporting/analysis
- Hire ahead's
- Leadership development
- Technical training
- Cross-functional training/opportunities
- Career development training paths
- Internships



TECHNOLOGY

- Applicant Pro hire forms
- MUNIS-HRIS system
- Employee self-service
- Zoom
- Doc-U-Sign
- Online forms/QR codes
- Interactive training platforms

HUMAN RESOURCES 2023 WORKPLAN



■ **Recruitment and Retention**

- Document SOP's for recruitment and selection procedures
- Continue enhancements in the recruitment and onboard modules in Applicant Pro (applicant tracking system)

■ **Compensation and Benefits**

- Complete the classification and compensation project

■ **HRIS Administration**

- Develop and implement of MUNIS online workflow for personnel actions
- Create electronic personnel files
- Develop and implement MUNIS training and certification module
- Implement Leave Administration within MUNIS

■ **Performance Management**

- Develop and implement workflow and the evaluation module for MUNIS online performance management module

■ **Employee Relations**

- Implement a more robust orientation process for new hires

■ **Labor Relations**

- Update and implement the changes from the recently settled Guild agreement and Teamsters contract (pending approval from City Council)
- Negotiate the new Police Support collective bargaining agreement

■ **Training and Development**

- Finalize career progression and training paths
- Create career ladder progressions

■ **Risk Management**

- In conjunction with the Director of Emergency Management and Workplace Safety-revamp the Accident Prevention Plan and Safety Committee

■ **Employment Law and Legal Compliance**

- Provide required city-wide compliance training such as workplace harassment

■ **Policy Formulation**

- Adopt the latest draft of the City of Des Moines personnel manual