

PERFORMANCE REPORT 2015 – 2016

Mayor and City Council



Des Moines, Iowa
August 2016



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Des Moines Vision 2030

DES MOINES VISION 2030

**DES MOINES 2030 is a
VIBRANT CAPITAL CITY – the PRIDE of IOWA
with
*GREAT NEIGHBORHOODS,
ALIVE DOWNTOWN,*
and
THRIVING REGIONAL ECONOMY,
and is a
*RECOGNIZED LEADER IN COMMUNITY
SUSTAINABILITY.***

**DES MOINES 2030 has
ABUNDANT OPPORTUNITIES FOR LEISURE,
and an
*EFFECTIVE TRANSPORTATION SYSTEM
CONNECTING THE REGION.***

**In 2030, residents and businesses take tremendous
*PRIDE IN THE DES MOINES COMMUNITY!***

**Des Moines City Government
Mission**

**The MISSION of DES MOINES CITY
GOVERNMENT
is to be
FINANCIALLY STRONG
and to provide
EXCEPTIONAL MUNICIPAL SERVICES
in a
CUSTOMER FRIENDLY MANNER
with an
*INVOLVED COMMUNITY – RESIDENTS
AND BUSINESSES.***

Des Moines Government: Core Values

DES MOINES CITY GOVERNMENT: CORE VALUES PERFORMANCE EXPECTATIONS AND STANDARDS FOR ALL!

THE DES MOINES S-P-I-R-I-T

S ervice

P erformance

I ntegrity

R esponsibility

I nnovation

T eamwork

Thrive over Survive

**City of Des Moines
Goals 2020**

FINANCIALLY SOUND CITY

**SUSTAINABLE COMMUNITY: OUR
NEIGHBORHOODS, OUR DOWNTOWN**

HIGH PERFORMING CITY ORGANIZATION

**UPGRADED CITY INFRASTRUCTURE
AND BUILDINGS**

**LIVABLE COMMUNITY: EXPANDED LEISURE,
ARTS AND CULTURE OPPORTUNITIES**

City of Des Moines Policy Agenda 2015 – 2016 Targets for Action

TOP PRIORITY

- ☐ Tax Abatement Policy
- √ → Undergrounding Utilities Policy
- Parks and Recreation Comprehensive Plan
- √ → Regional Local Option Sales Tax
- √ → City Services and Resources Plan
- City Facilities Construction Policy: Direction, Funding

HIGH PRIORITY

- √ → Streetscape Master Plan
- ☐ Code Enforcement Performance Review
 - ☐ → Financial Policies: Review
 - ☐ √ → City Hall Building Upgrade
- ☐ NFC Expansion
- √ → Exterior Property Maintenance Code
- √ → Green Infrastructure and Funding
- ☐ Public – Private Partnership Policy

☐ = Completed √ = In Progress → = Significant Progress

City of Des Moines Management Agenda 2015 – 2016 Targets for Action

TOP PRIORITY

- ☐ → Convention Hotel Development
- √ → Corporation Communication Position/Plan
 - ☐ Comprehensive Plan
 - ☐ Kum and Go Headquarters
- ☐ → Downtown Parking Garage with Housing

HIGH PRIORITY

- √ → Information Technology Upgrade Plan and Funding
 - √ → Radio Communications Center
 - ☐ Downtown Maintenance Management Agreement
 - Online Services Development
 - School Strategy
 - √ → Strategic Planning
 - ☐ Organization Evaluation and Report

☐ = Completed √ = In Progress → = Significant Progress

City of Des Moines

Management in Progress 2015 – 2016

- 1. Regional 2015 Codes: Adoption
- √→ 2. Mobile Home Park Enforcement: Report
- ☐ 3. Multi-Family Residential Recycling Program Enforcement: Report
- 4. Beautification Ordinances: Adoption (Junk/Debris)
- 5. Vacant Public Nuisances: Direction, Funding
- 6. Pole Signs Ordinance Enforcement Report
- ☐ 7. Transient Merchant Ordinance: Pilot Program
- 8. Liquor License Regulation: Report
- ☐ 9. Water Shut Off Issues: Resolution (with Des Moines Water Works)
- 10. Historic District Guidelines Enforcement Report
- ☐ 11. Demolition Delay Ordinance: Adoption
- ☐ 12. Echo Valley Urban Renewal Plan
- ☐ 13. Eastgate Urban Renewal Plan
- ☐ 14. IEC Hotel Finance Plan, Agreement
- 15. Downtown Traffic Study and Pilot Project ☐
- 16. Unified Fire Code: Adoption
- √→ 17. Fire Accreditation
- ☐ 18. 2016 National Governors' Conference
- √→ 19. Fire NEMESIS 3.4 – e PCR Evaluation
- 20. Fire House Net: Upgrade
- 21. Fire Station Study: Direction on Action Items, Funding
- 22. Water Emergency Team (WET): Direction, Funding
- √→ 23. ERP: Work Order System, Disaster Recovery
- √→ 24. Network Security Plan and Staffing
- √→ 25. Data Storage: Direction, Funding
- ☐ 26. Cisco ISE
- ☐ 27. App Blocker
- 28. CRM Replacement
- 29. Help Desk Ticket Creation, Tracking, Reporting System
- ☐ 30. Parks and Recreation Citizen Satisfaction Survey

☐= Completed √= In Progress → = Significant Progress

► **Management in Progress 2015 – 2016 (Continued)**

- √→ 31. National Recreation and Park Association Gold Medal Award
- 32. Historical Cemetery Lease and Burial Records Digitization
- √→ 33. DMTV Broadcast Equipment Updates
- √→ 34. Summer Video Productions (18)
- 35. Mayor Innovation Project: Video
- √→ 36. Marketing Program: Expansion
- √→ 37. Police In Car Cameras: Update
- √→ 38. Police Body Cameras: Policy and Storage
- 39. K 9-1-1
- √→ 40. Police Facility and Workspace Needs Report
- 41. Police Drug Disposal
- 42. Police Taser Replacement
- 43. Scrapyard Policy and Ordinance
- 44. Computer Aided Design Drafting Standards
- 45. Hubbell Study: Report
- √→ 46. Signal System Evaluation and Report
- √→ 47. Fiber Management in Public Right-of-Way Report
- 48. Levee Penetrations: Televising
- □ 49. Sewer Collection System: Additional Televising
- 50. Levee System Assessment and Evaluation Report: DM – 1; II and III Levees
- 51. Comprehensive Pump Station and Generator Maintenance Plan: Development
- 52. Recycling Processing Contract: Approval
- 53. Yard Waste Disposal
- 54. 2016 NCAA Basketball Tournament
- 55. Library Computer Replacement
- 56. Library RFID Anti Book Theft Security System
- 57. Library Ten Year Strategic Initiative
- 58. Library Marketing Plan: Finalization
- \$ → 59. Library Hours: Staffing, Funding
- 60. Library Social Media Sites: Expansion (National Awards)
- 61. Library One Cent Sales Tax Incentive
- 62. Swimming Lessons for Low Income Individuals: Expansion
- 63. Historical Signs in Parks (3)

□ = Completed √ = In Progress → = Significant Progress

City of Des Moines

Major Projects 2015 – 2016

► Major Projects 2015 – 2016

- 1. Fire MDT Data 911: Installation
- \$ 2. Library Facilities Maintenance Standards Project
- ☐ 3. Glendale Cemetery Internment Options: Expansion
- ☐ 4. Police MDT
- 5. Police Facilities Enhancements: Locker Rooms, North/West Stairs
- ☐ 6. Southeast Connector (to SE 30th Street)
- 7. Indianola Avenue – Phase IV (SE 14th/Army Post)
- ☐ 8. Process Civic Access (ADA Compliance)
- 9. Skywalks HVAC and Roof Replacement
- ☐ 10. I-235 Pedestrian Bridges: LED Lights Installation
- 11. City Hall Exterior LED
- ☐ 12. Levee Gatewells Repairs
- ☐ 13. 2014 – 2015 Street Maintenance Program
- 14. Grand Avenue Bridge Reconstruction
- 15. Jackson Street Bridge
- 16. Library Isolated Security Camera System: Installation
- ☐ 17. Library Facilities: Natural Prairie Plantings
- \$ 18. Library Facilities Maintenance Standards Projects
- 19. Automated 24/7 Kiosk Library (Ward 4)
- 20. East Side Library Parking Lot: Land Acquisition
- ☐ 21. Principal Park Improvements: HVAC Replacement and Window Replacement
- ☐ 22. Park System Deteriorated Facilities: Removal
- ☐→ 23. Allen Park Community Garden: Plan and Design Construction
- ☐→ 24. Four Mile Community Center: Remodel (Phase 1)
- ☐→ 25. Pioneer – Columbus Community Center: Remodel (Phase 2)
- ☐ 26. Grandview Park Sprayground: Installation
- ☐ 27. Mark Ackelson Trail in Ewing and Easter Lake parks: Completion
- ☐ 28. James W. Cownie Baseball Park Parking Lot: Completion
- ☐→ 29. Mac Rae Park Woodland Restoration

☐= Completed √= In Progress → = Significant Progress

► **Major Projects 2015 – 2016 (Continued)**

- ☐ 30. Gray's Lake Trail Safety Railing (along Raccoon River)
- ☐ 31. Ewing Park Lilac Arboretum: Plantings
- ☐ 32. Grandview Nature Trail: Completion
- ☐ 33. Greenwood/Ashworth Natural Trail: Completion
- 34. Fairmont Park Playground
- ☐ 35. McHenry Park Small Natural Playscape
- ☐ 36. Children's Forest New Tree Markers

☐= Completed √= In Progress → = Significant Progress

GOAL 1	FINANCIALLY SOUND CITY
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ACHIEVEMENTS 2015 – 2016	MEANS TO RESIDENTS
1. <u>Tax Abatement Policy:</u> (Top): Legal/Management Responsiveness and Information, Sought Input	+ Service value for taxes and fees + City acting as a responsible economic steward
2. <u>Financial Policies:</u> Review (Top) <ul style="list-style-type: none"> a) Investment b) Fund Balance c) Debt Management d) Credit Card Payment 	+ City balancing services today and investing in the future + City looking for ways to reduce the costs of City service delivery
3. <u>Public – Private Partnership Policy</u> (High)	+ Leveraging City resources through outside finding
4. <u>Balanced Budget:</u> Responsible Budget, Maintained Service Levels	

OTHER ACHIEVEMENTS 2015 – 2016

1. Regional Location Sales Option Tax (Top) – Preparation, Working with Suburbs, Staff Projects, Costs, Proposals, Community Meetings
2. City Services and Resource Plan (Top) – Significant Progress
3. Downtown Maintenance Management Agreement: Completed (High)

GOAL 2	SUSTAINABLE COMMUNITY: OUR NEIGHBORHOODS, OUR DOWNTOWN
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ACHIEVEMENTS 2015 – 2016	MEANS TO RESIDENTS
1. <u>Comprehensive Plan</u> (Top) (Plan DSM)	+ Protection of property and home values
2. <u>Downtown Convention Hotel:</u> Development (Top); Out of the Growth; Minimized City Risk, Mayor-Council One Voice	+ More alive, vibrant Downtown to live and to enjoy
3. <u>Downtown Residential Development:</u> (Top) 1500 Units; 50 – 70 for Sale; Sense of Vibrancy; People Moving In; Quality Housing Choices	+ Residential choices to live Downtown
4. <u>Kum and Go Headquarters</u> (Top)	+ Businesses making significant investment in Des Moines
5. <u>Downtown Restaurants (Bubba’s, Fuzzy, etc.) Independently Owned</u>	+ Great convenience for Des Moines residents
6. <u>New Businesses and Business Expansions:</u> Cognizant, EP2, Kemin, Cold Storage, Heart of America	+ Predictable future development
7. <u>SW 9th Corridor Streetscape</u>	+ Welcoming community that values diverse cultures and life styles
8. <u>Mobile Food Vendors/Transient Vendors:</u> Compromise	
9. <u>Federal Court House:</u> Moving Forward	

OTHER ACHIEVEMENTS 2015 – 2016

1. Streetscape Master Plan (High): Significant Progress
2. Echo Valley Union Renewal Plan: Completed (MIP)
3. Demolition Delay Ordinance: Adoption (MIP)
4. Northeast Gateway Revitalization Urban Renewal Plan: Completed (MIP)
5. Downtown Traffic Pilot Project: Completed (MIP)
6. Multi-Family Residential Recycling Program Enforcement: Completed (MIP)
7. Mobile Vendor Merchant Pilot Program: Completed (MIP)
8. Mobile Home Park Enforcement: Ongoing (MIP)
9. Code Enforcement Performance Review (High)
10. NFC Expansion
11. Business Visitation: Retention and Expansion

GOAL 3	HIGH PERFORMING CITY ORGANIZATION
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ACHIEVEMENTS 2015 – 2016	MEANS TO RESIDENTS
1. <u>New Department Heads:</u> Leadership (M/CC)	+ Top quality City services
2. <u>City Manager’s Leadership and Performance</u> (M/CC)	+ Customer friendly delivery of City services
3. <u>Strategic Plan:</u> Delivering Results (M/CC) (High)	+ Police working with and reaching out to the community
4. <u>Strategic Plan for Communications</u> (M/CC) (High)	+ Easy access to City information and services
5. <u>Community Policing Program and Activities:</u> Boxing Club, Breakfast at East High, Walk on the Park (MLK), Basketball, Coffee with a Cop, Police in Library Program/Office, etc.	+ Stronger managers acting in the best interest of Des Moines community and residents
	+ City services delivered in a cost effective manner

OTHER ACHIEVEMENTS 2015 – 2016

1. Organization Evaluation and Report (High)
2. Thrive versus Survive: Philosophy (High)
3. Fire Accreditation: Significant Progress (MIP)
4. Police Facility and Workspace Needs: Progress (MIP)
5. App Blocker: Completed (MIP)
6. Cisco ISE: Completed (MIP)
7. Police Taser Replacement: Completed (MIP)
8. DMTV Broadcast Equipment: Progress (MIP)
9. Marketing Program Expansion Progress (MIP)
10. Police In Care Cameras Update: Progress (MIP)
11. Police Body Cameras Policy and Storage: Progress (MIP)
12. Parks and Recreation Citizen Satisfaction Survey: Completed
13. Network Security Plan and Staffing: Progress (MIP)
14. Data Storage: Progress (MIP)
15. ERP Work Order System and Disaster Recovery: Progress (MIP)
16. Historical Cemetery Lease and Burial Records Digitization: Completed (MIP)
17. 2016 National Governor Conference (MIP)
18. Fire NEMESIS 3.4 – e PCR Evaluation: Progress (MIP)
19. Police MDT: Completed (MP)
20. Glendale Cemetery Internment Options Expansion: Completed (MP)
21. Human Rights Director: Hired (MIP)

GOAL 4	UPGRADED CITY INFRASTRUCTURE AND BUILDINGS
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ACHIEVEMENTS 2015 – 2016	MEANS TO RESIDENTS
1. <u>TIGER Grant for Bridges (\$8 million)</u> – <u>3rd Try</u> : Locust, Court, SW 1 st , Scott	+ City investing in improving City infrastructure
2. <u>MLK East</u> : Open	+ Better quality bridges
3. <u>City Hall Building/Relocation</u>	+ Upgraded City streets
4. <u>STD Des Moines Transfer Pleasant Hill</u>	+ More predictable travel times in Des Monies
	+ More bike/pedestrian friendly community
	+ Protection from flooding

OTHER ACHIEVEMENTS 2015 – 2016

1. Hubbell Study: Completed (MIP)
2. Yard Waste Disposal: Completed (MIP)
3. Recycling Contract: Approved (MIP)
4. Computer Aided Design Drafting Standards: Completed (MIP)
5. Levee Penetration Televising: Completed (MIP)
6. Levee System Assessment and Evaluation Report; for DM-1, DM-2, DM-3: Completed (MIP)
7. Sewer Collection System Additional Televising: Completed (MIP)
8. Emerald Ash Borer Plan: Ongoing (MIP)
9. Fiber Management in Public Right-of-way: Report (MIP)
10. I-235 Pedestrian Bridges LED Lights Installation: Completed (MP)
11. Levee Gatewells Repairs: Completed (MP)
12. Project Civic Access (ADA Compliance): Completed (MP)
13. Southeast Connector (to SE 30th Street): Completed (MP)
14. Annual Street Maintenance Program: Completed (MP)

GOAL 5

**LIVABLE COMMUNITY: EXPANDED LEISURE,
ARTS AND CULTURAL OPPORTUNITIES**

ACHIEVEMENTS 2015 – 2016

MEANS TO RESIDENTS

- + More choices for residents' leisure time
- + Upgrading library facilities and services
- + Expanding recreational programs
- + More opportunities to run, walk or ride a bike
- + Upgrading City parts – more amenities for residents
- + Great community events/festivals for bringing residents together

OTHER ACHIEVEMENTS 2015 – 2016

1. Swimming Lessons for Low Income Individuals Expansion: Completed (MIP)
2. Library Social Media Site and National Awards: Completed (MIP)
3. Historical Signs in Park (3): Completed (MIP)
4. Library Marketing Plan: Completed (MIP)
5. 2016 NCAA Basketball Tournament: Completed (MIP)
6. Library Natural Prairie Plantings: Completed (MP)
7. Park System Deteriorated Facilities Removal: Completed (MP)
8. Grandview Park Sprayground: Completed (MP)
9. Mark Ackelson Trail in Ewing and Easter Lake Parks: Completed (MP)
10. MacRae Park Woodland Restoration: Completed (MP)
11. Gray's Lake Trail Safety Railing along Raccoon River: Completed (MP)
12. Ewing Park Lilac Arboretum Plantings: Completed (MP)
13. Grandview Nature Trail: Completed (MP)
14. Greenwood/Ashworth Natural Trail: Completed (MP)
15. McHenry Park Small Natural Playscapes: Completed (MP)
16. Children's Forest New Tree Markers: Completed (MP)
17. James W. Cownie Baseball Parking Lot/Improvements: Completed (MP)
18. Neal Smith Trail Improvements: Completed (MP)
19. Principal Park Improvements HVAC/Window Replacement: Completed (MP)
20. Jordon Park Improvements: Completed (OTH)
21. Greenwood Park Sprayground/Improvements: Completed (MP)
22. Special Events/Festivals

Departmental Successes
City of Des Moines
2015 – 2016

DEPARTMENTAL SUCCESSES FY 2016
Des Moines, Iowa
August 2016

DEPARTMENT: City Manager's Office

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Mobile Food Ordinance Adopted

Impacts: More culinary/inexpensive food choices

Success: Landing major sporting events in the City

Impacts: Economic impact with restaurants/hotels

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: CMO - OED

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: City Hall Parking Garage and Private Development

Impacts: Creation of over \$50 million of new residential and commercial development

Success: South of MLK / Tuttle Street / Gray's Landing Multiple Project Implementation

Impacts: Long-stalled development has ramped up with completion of Holiday Inn Express and construction of Edge apartments. Momentum is finally building in the area, which protects our exposure to the HUD loan.

Success: Broader Implementation of Business Retention Efforts

Impacts:

Success: Industrial Business Growth and Retention / Excel Mktg. / Des Moines Cold Storage / EP2

Impacts: Strengthening job base, increasing tax base, diversifying economy

Success: Creation of new and amendments of existing Urban Renewal Areas

Impacts: Establishes economic development tools to further success in areas currently seeing little development, but with much untapped potential

Success: Three new hires including two new positions and one vacant position

Impacts: Allows us to shift from being a reactive to proactive department

Success: Seventh and Grand Redevelopment

Impacts: Principal Financial Group's construction of the garage saves the city over \$30 million. Nelson's private development will be our first high-rise residential development since The Plaza

Success: Continued Growth of Multi-Family Housing downtown

Impacts: More than 1,500 new residents will move downtown in the next 12 months, spurring additional retail, and restaurant and service demand.

DEPARTMENTAL SUCCESSES FY 2016
Des Moines, Iowa
August 2016

DEPARTMENT: City Manager's Office (Pa)

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Winning the Mayors Challenge on Ending Veteran Homelessness

Impacts: Strengthened the collaborations between various agencies endeavoring to address homelessness prevention and created new partnerships that better tracks individuals, Vets in particularly, and data.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: CMO- PIO

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Transient Merchant Mobile Food Vending Communications and Community engagement

Impacts: The Public Information Office alongside Human and Civil Rights, Permit and Dev.and Clerks Office were able to engage the effected community in positive dialogue reaching an agreeable compromise b/t city council and effected residents.
PIO has also developed a "Spanish Only" distribution list for communications

Success: SE Connector PR & Ribbon Cutting

Impacts: Internal Communication extended to engineering in an increased capacity to inform the public of the upgraded city infrastructure and the economic impacts it will bring to our city and region.

Success: Convention Center Hotel Ground Breaking and PR

Impacts: This is a direct result of public private partnership and gain great media coverage success because of the communications staff from all organizations working together.

Success: Firefighter Recruitment & Informational Session

Impacts: Over 500 applicants – specifically 6 from the informational session w/ 26 in attendance. Fire Chief: "Our staff had a terrific time, we were very pleased with the attendance, and I think this was a good first step towards building a meaningful and ongoing dialogue with the community regarding the opportunities that are available at the Fire Department. We have a lot of work to do and we are going to do it!

The event resulted in 26 attendees who requested information about the department; specifically about applying for the position of fire fighter. Thanks to the assistance of the EKD Center staff, 6 attendees were able to initiate an on-line application during the 90 minute event. It is my hope, over the next few months, to create an ongoing system of outreach and information so that individuals can not only learn about our work, but can take steps to be truly prepared for future job offerings when they come open."

Success: 2015 Economic Impacts Graphic and Distribution

Impacts: PIO created an annual graphic representing the economic impacts the organization brings to the City of DM. This graphic was shared with partner organizations

Success: Creation of Downtown Mobility Group

Impacts: Collaborative efforts on messaging pertaining to Downtown Des Moines and the various means of transportation available. Public Private partnerships at work.

Success: Mayors Challenge to End Veteran Homelessness (Federal Govt Recognition)

Impacts: More than \$14,000 of media coverage w/ viewership exceeding 290,000 Des Moines continues to lead the way in fighting against homelessness and our Nation's Capital took notice. This was also a partner effort of pillar organizations working with the Chris Johansen (Community Development).

Success: State of the City Address

Impacts: Developed Communication Materials

- Created Economic Development Impact Graphic to be updated annually
- Power point
- Videos – Guide DSM
- Signage – City Banners (accolades)

Success: Established communication Partnerships w/ Des Moines Partnership, MPO, DART, Neighborhood Assoc., CVB, Polk County,

Impacts: These partnership help with a united message of a strong region and thriving local economy.

Success: Transitioning Staff

Impacts: The Public Information office has been sustain and risen to new challenges while being staffed by one person.

- The entire broadcasting station was moved with minimal concerns and prepared for the first broadcast of City Council in the new space.
- 2 City Source News Letter have been published to every household in Des Moines
- Communication contracted parties have been managed and met consistently met necessary standards to display CODM in best light possible
- Established partnerships w/ constituent organizations
- Served as resource internally where requested

Success: Guide DSM Communication Committee

- Impacts:**
- Developed web pages to keep public informed of progress and plans
 - Engage partner groups w/ posters in every city building and every conference room
 - Engaged employees with Cubes on every employees desk detailing the plan and goals
 - Planned updates coming from CMO quarterly in City Source Newsletter
 - Created Dept. Specific Communication Materials to be used as resources for Department directors explain Guide DSM to employees

Success: My DSM mobile – Roll Out

Impacts: 286 downloads in the first day of service with 60 service request.
Approximately \$8,500 worth of media ad value was yielded with 219,000 viewership costing the city no funding for advertising.

Success: City Hall Move Media

- Impacts:** The PIO worked with IT, Clerks Office and Laura Graham of CMO to give extensive efforts to ensure the public was well informed that City Hall was moving and where to go to receive those services.
- Web page created w/ # Visits
 - Email footers created and distributed
 - Signage
 - Secured Interviews
 - Created PSAs

Ad Value \$ 12,870.23 Viewership 235,00 at no additional cost to the City of DM

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Community Development

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: PlanDSM Comprehensive Plan Adopted April 25, 2016

Impacts: PlanDSM is policy guide for preparation of GuideDSM Strategic Plan, Operating Budget and Capital Improvement Plan. PlanDSM replaces 2020 Community Character Plan that was adopted in August of 2000.

Success: Demolition Delay Ordinance adopted September 28, 2015 (Ordinance No. 15,405)

Impacts: Established review process for the demolition of all single-family buildings that are 80 years old or older, all commercial and multiple-family buildings that are 50 years old or older, and of all buildings that have architectural merit regardless of age. Most buildings would move through the review process in 10 days or less. However, additional time could be required for alternatives to be explored and for buildings of significance to be documented before demolition when warranted. In all cases, the ordinance encourages the salvage of building materials.

Success: Implementation of the Neighborhood Plans for Martin Luther King, Jr. Park, Capital East, and Capital Park Neighborhood Associations through Viva East Bank.

Impacts: Provides a very broad team of partners working together make improvements to Housing, Business Districts, Infrastructure, and Community Programming

Success: SW 9th Corridor Plan Implementation

Impacts: With leadership from Councilmembers Hensley and Gatto, this is the first corridor plan developed by the Neighborhood Development Division to revitalize a commercial corridor that is utilized by several adjoining Neighborhood Associations. The SSMID has two readings by the City Council before it is approved.

Success: Selection of Community Housing Initiatives (CHI) and Neighborhood Finance Corporation (NFC) to build infill housing in East Bank Neighborhoods to spur further redevelopment

Impacts: Provision of market rate housing on targeted vacant lots

Success: Selection of Habitat for Humanity and Home, Inc. to redevelop City-owned lots in Birdland

Impacts: Revitalize the Birdland area after flood-damaged homes were demolished and acquired by the City.

Success: Enhanced Zoning Enforcement – Mobile Home Parks. Received a decree in the Oak Hill Mobile Court case and entered negotiation on compliance for Radio City Mobile Home Court.

Impacts: The Oak Hill Mobile Homes Court order will allow redevelopment of the property to a higher use and should facilitate relocation of the occupants to better housing. A compliance plan for Radio City Mobile Home Court will provide a safer living environment for residents.

Success: Evaluation of rental housing enforcement program.

Impacts: Newly adopted changes to the rental code and polices will result in more consistent enforcement of maintenance provisions of the rental housing stock, improve neighborhood attractiveness and provide for higher quality rental housing.

Success: Public nuisance residential structures

Impacts: NIDZ is processing and monitoring over 200 /// vacant and/or public nuisance structures. We have authority form the court to remove more structures than we have funding for demolition. We located an additional \$500,000 in demolition funds enabling an additional 10 to 12 structures in the 2015-16 fiscal year. In the 2016-17 fiscal year it is believed we can remove 5 to 6 structures.

Success: Reduction of existing pole signs.

Impacts: Following revisions to the sign ordinance, the enforcement and removal of unused nonconforming pole signs has occurred. This results in a reduction of visual clutter on streets.

Success: Transient Merchant Ordinance Amendment.

Impacts: Following the enactment of revised regulations, the intent has been clarified, compliance easier to determine, resulting in improved appearance and compliance with regulations. Changes will allow premise permits allowing food vendors to locate on a number of venues. Changes will provide grandfather rights for hours of operation, separation distance from residential property and restaurants. The changes also provide a timeline to comply with State food licensing requirements and fire suppression systems.

Success: Tax Abatement Program

Impacts: Restructured tax abatement program to promote high quality, higher density residential development in targeted areas.

Success: Developed electronic plan submittal system for commercial site plans

Impacts: Provides designers additional options for submitting site plans and improves process efficiency through electronic file storage.

Success: Improved permit submittal and issuance processes.

Impacts: Utilizing available technology to allow electronic submittal and issuance of permits has increased efficiency by reducing the amount of walk-in traffic at the Permit and Development Center. These processes now allow applications to be accepted and permits to be issued electronically, without the need for applicants to sign documents at the office. This has also reduced the amount of paper consumed by permit processes.

Success: Maintained development review and inspections services during a record-breaking year of construction.

Impacts: Permits issued for construction projects during fiscal year 16 exceed previous records by \$200 million. Code review and inspection services were maintained during this construction boom, which results in higher quality buildings that help maintain a higher tax base.

Success: NFC Expansion

Impacts: NFC has expanded their lending into additional neighborhoods

Success: Unified Code Adoption – Central Iowa Code Consortium (CICC)

Impacts: The metro- wide CICC process has concluded with a recommended set of suggested code amendments for adoption by the member communities. Next steps- internal review by CDM Building and Fire Code Board of Appeals with anticipated recommended adoption by December 2016.

Success: Multi-Family Recycling Program

Impacts: All multi-family property owners have been contacted, and changes are being implemented that will allow multi-family tenants the ability to recycle appropriate materials.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Engineering

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Right of Way Management Fee

Impacts: The City's cost to manage the right-of-way exceeds \$9 million annually. Of this amount, \$3.8 million is subsidized by City taxpayers with the remaining cost paid by franchise and public utilities. The ordinance adopted by Council in July 2015 will eventually recover \$1.57 million of this cost. Pending the outcome of the legal process, the increased fee will begin in January 2018 at \$0.02 per equivalent lineal foot and increase annually by \$0.02 for a total of \$0.12 in FY2023. The implementation schedule will allow a judgment process through the courts.

Reduced tax subsidy to support cost of utilities in the right-of-way.

Success: TIGER Grant

Impacts: Significant staff effort was put into developing a funding application to support federal funding for the bridges. Applications were submitted in 2014, 2015 and 2016. The 2016 application was reduced to include four bridges and request \$8 million. In July 2016, DOT announced the \$8 million award for the City project. Design has started. Construction is planned to begin in late 2018.

Obtaining TIGER funds for the project will reduce the need to utilize additional property tax to support the necessary improvements.

Success: Iowa Flood Mitigation Program

Impacts: The \$111 million joint application with the City and Wastewater Reclamation Authority was awarded by the Iowa Flood Mitigation Board. The award leverages the significant investment made to date and provides sales tax increment funding to design and construct flood mitigation projects that reduce the risk of flooding, allow for certification of levees and flood protection of the regional Wastewater Reclamation Facility. Work is underway and the funding is being received per the approved agreement.

In addition to reduced flood risk, this provides an alternate funding source that will save tax payers and rate payers from possible increases.

Success: Federal Cost Share Agreement – Des Moines & Raccoon Rivers Feasibility Study

Impacts: The Corps of Engineers included funding in their workplan in FY2015 and Federal appropriations were approved for the feasibility study that includes identification and evaluation of alternatives and the preparation of a decision document that recommends a coordinated and implementable solution for enhancement of the Des Moines levee system flood protection. This provides a possibility of federal funding and a parallel path to the City's efforts to reduce the risk of flooding and allow for certification of the City's levees. Study is underway, but currently experiencing issues with satisfying Corps of Engineer requirements related to project benefit cost.

Federal funding could reduce local funding and would further reduce flood risk.

Success: City Hall Improvements

Impacts: A construction contract totaling \$5,528,425 was awarded on June 13, 2016 for the City Hall Improvements project. This project was developed in a very limited time frame. The project includes: replacement and/or rehabilitation of HVAC equipment; lighting and lighting controls; installation of a new fire suppression system and upgrades to the fire alarm and detection system; architectural remodeling includes reconfiguration of the Mayor & Council offices; electrical work as required by the equipment replacements and the architectural remodeling; minor data and phone cabling upgrades; new elevator; remodeling to first floor conference room, third floor Legal offices, and first floor public restrooms. The project was the first contract to be reviewed as part of the Taxpayer Quality Assurance Policy. Construction is underway and expected to be complete by the end of 2017.

This project protects the City's facility and allows its continued use.

Success: City Hall Garage

Impacts: This development project resulted in a Lease Purchase Agreement for design and construction of a city parking garage. Design began in mid-2015. Construction is currently underway. Significant effort was required to develop the project, the agreements and accomplish the required actions (contracts, real estate documents, etc.) to meet the aggressive schedule.

This project provides parking in an area with growing demand and allows development on property that was previously a surface parking lot.

Success: 7th and Grand Parking Garage

Impacts: This project went from a private development replacing a City owned garage in 2014, to a City owned garage replacement in 2015, to a City owned garage with development on top (2015), to a demolition project followed by sale of City property for a private garage with no development (2016). The demolition contract was awarded in August 2015. Private construction of the new parking structure is underway.

This removed an outdated City facility and increases tax revenue.

Success: City Hall Relocation

Impacts: This City Hall Improvement, City Hall Garage and Grand Ave Bridge replacement projects resulted in the relocation of City Hall. Considerable staff effort was required to make the relocation happen in the aggressive schedule. This included assisting the City Manager's office with coordination, modifications to the leased space, moving, set-up and construction of a new Council Chambers at different facility.

Success: Grand Avenue Bridge

Impacts: Replacement of the bridge has been planned. There was an aesthetic committee of stakeholders to determine the appearance of the new bridge. The bridge impacts many utilities, flood protection, transit, downtown commuters and the trail system. The construction contract has been awarded. The new bridge is expected to be open to traffic by the end of 2017.

Success: Southeast Connector / MLK

Impacts: On May 20, 2016, the City held the ribbon cutting for the newest section of roadway – E. Martin Luther King Jr. Parkway between SE 15th and SE 30th Street. The project funding included the federal TIGER grant, Iowa DOT RISE grant, federal STP through the Des Metro MPO, as well as City funds. Performance reporting continues for five years after the project completion.

Success: Hubbell Corridor

Impacts: City Council directed staff conduct a traffic study for the Hubbell Avenue Corridor between E. 33rd and E. 38th Street to evaluate safety concerns throughout the corridor. The study is complete and a recommended concept was presented and approved by Council. The approved concept includes key improvements to best address the safety issues throughout the corridor. Design is underway with construction planned to begin in 2019.

Success: Workload/accomplishments

Impacts: In addition to the more high profile activities listed above, the significant amount of work accomplished is demonstrated in the volume of day-to-day responsibilities. Staff respond to requests to review signs, reports of light and signal outages, request to add traffic control (signs, markings, etc.), parking permits, grading permits, ROW permits, parking meter requests/complaints, areaway permits, sidewalk compliance.

During FY2016 – Engineering was responsible for:

46 projects bid, totaling \$40.6 million

21 private construction contracts, totaling \$2 million

\$8.5 million in grant reimbursements

\$8.5 million in Flood Mitigation funds received (tax increment).

132 properties acquired, totaling \$1.2 million

86 properties sold, totaling \$3.3 million

150 leases managed

347 properties maintained

130+ projects managed (design / construction)

Operation/Maintenance of 427 signals, 60,000 roadway signs and 3200 parking meters

08-04-16 Fire Department action item summary:

Goal 2: Unified Codes Adoption 12/16: Central Iowa Code Consortium/Capitol Crossroads Project continues to progress with 17 communities working towards a combined model code (building, fire, plumbing, mechanical, energy, fuel and gas, residential, and existing building) adoption by individual communities. Cities will be able to consider model code adoption and local amendments between late August and December 2016.

Goal 3: Fire Accreditation 2018: GuideDSM deadline is 2018, but internal goal was to complete by 8/17. In order to meet either deadline will require additional time/staff resources from the IT Department and/or Fire resources to facilitate GIS components necessary to appropriately complete the first accreditation and become the basis for sustaining this process and subsequent accreditations.

Goal 3: Fire Station Study 4/16: Fire has not attempted to use just one format to provide updates regarding the 57 recommendations within the study. Rather, the updates/progress has been separated into three parts: First, station improvements as approved by council (ongoing). Second, CIP appropriation made in 2016 to establish first steps of identifying location for a new NE station (appropriation completed, identifying location ongoing). Third, several of the station study recommendations will be completed through completion of the accreditation process.

Goal 3: Fire NEMESIS 3.0 – ePCR evaluation 12/16: The version has changed to NEMESIS 3.4; decision completed. The ePCR software has been delivered and is being set-up. The ePCR hardware is being evaluated with input from personnel. Timeline and progress moving forward to complete by December 2016.

Goal 3: Fire House Net: Upgrade 6/17: Decision made to not upgrade until the vendor is able to provide a complete and stable product. This action item should be removed at this time and brought back when this upgrade is appropriate.

Goal 3: Fire/Police MDT Installation 11/15: All apparatus has hardware able to run Windows 7 operating system. Gateway installations have been performed on medic units and is beginning on fire engines. A new completion date of 12/16 should be utilized for this action item.

DEPARTMENTAL SUCCESSES 2015

Des Moines, Iowa

July 2016

DEPARTMENT: Fire Department

Please list your department's most important achievements that were completed during 2014 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: With a record of over 22,800 responses, maintained council objectives for response times, capacity for structure fires and EMS responses, and response goals.

Impacts: Citizens receive the fire and EMS response services they desire. Through the current accreditation process, the community will be given opportunity to further understand these responses and refine its expectations of these services as well as the goals the department will achieve.

Success: Experienced a reduction in the number of total fires (649 to 628), structure fires (295 to 242), and fires in residences (242 to 192) from 2014

Impacts: Lower incidence of fires, lower incidence of displacement as a result of fire, and lower cost to the community related to fires.

Success: Experienced a reduction in fire ground lost time injuries (28 to 13) as well as reduction in total injuries and continued 5-year downward trend of overall injuries

Impacts: Improved fire fighter safety and reduced injury rates assist fire fighters to be more effective, ready for response, and able to continue to grow as service providers for the community.

Success: As a State of Iowa Weapons of Mass Destruction (WMD) team member, completed Tactical and Explosive Ordnance Device technical decontamination procedures as a State-wide protocol

Impacts: This protocol is an enhancement of services to our community that was several years in the making. The community additionally benefits from the relationships and synergies enhanced between the DMFD, Iowa National Guard's 71st Civil Support Team, Metro Star Team, Iowa State Patrol, and Iowa Homeland Security and Emergency Response Department as they worked together to make this happen.

Success: Reorganization of the Fire Executive Team and addition of 2nd Shift Commander

Impacts: Reorganization of the executive team allowed both greater delineation and sharing of duties by chief officers, resulting in a more responsive structure for all personnel. Addition of the 2nd Shift Commander directly improves fire fighter safety by placing a second chief officer on the scene of a fire to focus on safety. Additionally, this position allows greater opportunities for station officers to speak with their supervisor daily to keep information accessible and relevant as well as for opportunities for coaching

Success: Expansion of the Technical Rescue Team (people and training)

Impacts: The Tech Rescue Team responds to confined space, trench, and high-angle emergencies. Expansion of the team and completion of the training of those personnel results in an increased response capability for citizens and improves safety for fire fighters by ensuring an adequate number of trained personnel are available for response and by the improved training of those personnel.

Success: Continuation and expansion of the learning experience fire drill program at middle schools in the DMPS district

Impacts: This program increases DMFD involvement with DMPS students and teachers. Drills are made meaningful by adding lesson plans, real life scenarios, and an evaluation tool. The program is now active in 9 of 11 middle schools and exists as a pilot at the elementary and high school level. The DMPS makes up one of our largest at-risk populations (36,000+ students)

Success: Implemented EMS report auditing system for all paramedics regardless of rank

Impacts: Internal benefits include increased proficiency by all paramedics through peer review. The system also benefits from freeing up staff time by personnel assigned to providing EMS training and certification responsibilities. The community benefits through a system of providers who have improved their awareness and ownership of all aspects of care and how that care is reported and reviewed.

Success: Continuation and expansion of the contractor/design professional communication and education program.

Impacts: Through newsletters and DMFD hosted training opportunities the fire prevention bureau has made a concentrated effort to improve communications with our customers.

Success: Grants submitted – AFG (SCBA) and SAFER (13 Fire Fighter positions)

Impacts: While still awaiting notice of both grant processes, each process included extensive collaboration between the Fire Department, Local 4, the IAFF, CMO, and many partners. The level of sustained cooperation and coordination will lead to other opportunities to maintain and improve services for citizens.

Success: The planning and staffing of resources for numerous public and outdoor events.

Impacts: Citizens are better able to enjoy activities such as the Downtown Farmer’s Market, Des Moines Arts Festival, Dam to Dam race, NCAA Men’s Basketball Tournament, National Governors Association Meeting, IMT Des Moines Marathon, Iowa State Fair, Principal Charity Classic, and the many, many music and other events.

Success: We continue to maintain all of our apparatus and equipment at a very high level

Impacts: This saves the City considerable funds over the cost of contracting out the service. It also drastically reduces the turnaround time for repairs; keeping apparatus in service. Repairs are completed as they drive in, or on emergency scenes, with efficiency.

Success: Successful Basic Fire Academy model and continued DMACC partnership for EMT and paramedic training

Impacts: Continues to build on the best training program for fire fighters in Iowa. The training cadre is highly skilled in multiple disciplines and builds up new fire fighters regarding their physical and mental well-being while facilitating the establishment of a solid foundation to build upon as a fire service professional. Citizens receive highly skilled public safety services from teams ready for the job.

Success: Fire Department timekeeping in Munis

Impacts: Continuing to work to automate as much as possible Fire Department time keeping to reduce the occurrence of human errors. Examples include PAF preparation and taking advantage of Munis capabilities for overtime and special events.

Success: Upgrading Mobile Data Terminals to Data 911 equipment

Impacts: Allowed for Window 7 installation, improved GPS location, larger screen, less cost long term as equipment is modular and designed for vehicle installation

Success: Completion of central lock conversion

Impacts: The department assists businesses through the use of a secure system, with individual PIN access and accountability/tracking, for department personnel to access business when a key holder is not readily available. This provides improved access times for personnel during emergency fire/EMS responses and enhances customer service and confidence.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Government Relations

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Hired a director

Impacts: Allows the city to have a greater presence on legislative issues, helps to establish and grow relationships with our state and federal elected officials, helps improve coordination of advocacy efforts on our grants and policy issues,

Success: Improved lobbyist communication and city relationships at the Capitol

Impacts: Helps advance beneficial legislation or reduce the impact on legislation that can be detrimental to the city, allows us to get ahead of legislation that may impact us and enables us to be a part of the process, enhances our advocacy efforts on both legislation and funding opportunities, specially TIGER and Federal Court House

Success: Helped to secure an \$8 million TIGER Grant

Impacts: Enables the city to use federal funds to help aid in the reconstruction and/or rehabilitation of four bridges throughout the city

Success: Pushed small cellular tower proposed litigation and water works legislation to another session

Impacts: Both pieces of legislation were introduced and were stopped in the legislative process, they would have negatively impacted the city by placing new rules on cell towers and requiring the reconstruction of the Des Moines Water Works Board.

Success: Reduced the detrimental impact to the bidders bill

Impacts: Got the bill changed from 20 days to 13 days which will now not impact the bidders process in regards to our council meetings

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Housing Services

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Achieved high performer status with the U.S. Department of Housing & Urban Development for the Public Housing and Section 8 Housing Voucher programs.

Impacts: Increased scoring on funding applications and additional Capital funding.

Success: Opened the Section 8 Housing Voucher waiting list for two days using a web-based application

Impacts: Provided an opportunity for low-income families with easy access to the application and possible selection to be placed on the random pool lottery waiting list for rental assistance.

Success: Awarded United Way grant for Family Self-sufficiency program

Impacts: Allowed additional families to participate in the FSS Program than if funded solely through the Department of Housing and Urban Development.

Success: Awarded grant from U.S. Department of Housing & Urban Development for Family Self sufficiency program.

Impacts: Allowed participating residents to increase earned income and financial literacy, reduce or eliminated the need for welfare assistance, and make progress toward economic independence and self-sufficiency.

Success: Received additional administrative fees for the Veterans Administrative Supportive Housing Program (VASH) from the U.S. Department of Housing & Urban Development for extraordinary administrative fees.

Impacts: Assists with administrative costs associated with administering the VASH program

Success: Completed remodeling of Public Housing units.

Impacts: Improved affordable housing options and neighborhoods.

Success: Sold four public housing units under the HUD approved Disposition program

Impacts: Completion of Disposition program and improved public housing inventory.

Success: The Family Self Sufficiency (FSS) program had nineteen graduates, with six of the graduates purchasing homes.

Impacts: Increased self-sufficiency for nineteen families in the Des Moines area, homeownership provided increased community stability.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Human Resources

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Medicare Retiree Health Insurance Transition: Effective January 1, 2016, Medicare retirees transitioned from City administered Medicare programs to individual Medicare supplement plans.

Impacts: 1) City Medicare retirees now pay lower monthly premiums for their Medicare supplement plans; and 2) City staff no longer administers the complex, laborious and strictly regulated Medicare supplemental insurance programs, mitigating City's exposure to penalties for non-compliance.

Success: Leadership Academy and Supervisor Boot Camp – Managing and Evaluating Employee Performance

Impacts: Support supervisors and managers in their roles as people leaders through a common language of leadership to enhance personal effectiveness in delivering the mission of the City.

Success: Deferred Compensation Plan Analysis

Impacts: Through RFP process, City hired Mesirow Financial Group to analyze City's 457 and 401A plans and recommend to Deferred Compensation Committee the best practices for administering a deferred compensation plan, including a single-source solution. City is currently conducting a RFP for a third-party administrator (record keeper).

Success: Delivery of On-Line Employee Health and Safety and Employment Practices Otis On-line Training

Impacts: City employees have completed over 8,500 online safety-lessons equating to more than 12,000 training hours. Comprehensive safety modules have raised health and safety awareness with all employees in every department. City is using the Otis learning management system provided at no cost through the City's workers comp reinsurance carrier Safety National.

Success: Collective Bargaining
Impacts: Settled voluntary multi-year collective bargaining agreements with Fire and AFSCME. Met bargaining goals and maintained positive union relationships.
Success: ERP Tyler-Munis Go Live
Impacts: Implemented (“Go-Live”) new HRMS and payroll system July 1, 2015. Payrolls processed with no remarkable errors or issues; tax forms 941, W-2s and W-3 processed timely and accurately.
Success: Safety Dashboard
Impacts: Employee injury report allows supervisors, managers and Directors to analyze work related injuries and illnesses for their division.
Success: Talent Management: FY 16- Posted 139 jobs, accepted 8,482 applications and filled 399 positions (229 new hires and 170 rehires)
Impacts: Provided department’s qualified pools of candidates to fill vacancies and staffing needs.
Success: Talent Management: Senior Leadership Recruitments FY 15 and 16
Impacts: Recruited for and managed selection process for multiple department directors and administrators, including City Manager, Civil and Human Rights Director, Deputy City Manager, Police Chief, Public Works Director, Deputy Public Works Director, Solid Waste Administrator, Facilities Manager, Government Relations Director, WRA Director and others.
Success: FMLA Administration: FY 16- Processed 140 FMLA applications.
Impacts: Protected the leave rights of employees and the employer’s rights by administering applications in accordance with the family and medical leave act.
Success: HR Administration: Processed 4,179 personnel actions in FY16
Impacts: Ensured employee actions were processed in accordance with City policies, collective bargaining agreements and all applicable laws.

Success: ACA Forms 6066/6056 Reporting

Impacts: Filed forms ACA 6066/6056 accurately and on-time. Newly mandated forms required extensive review, reconciliation, and set-up in accordance with the Affordable Care Act. Successful completion provided employees notice of their health insurance plan elections and maintains City's compliance with federal law.

Success: Conducted a full compliance review of health and wellness programs

Impacts: Exercise ensures compliance with federal law and avoids penalties for non-compliance. Also provides employee transparency and employee understanding of their benefits.

Success: Improved First Report of Employee Injury

Impacts: Adopted and implemented a new First Report of Injury form to better collect data used for reporting injuries to Iowa OSHA and to provide more detailed information regarding injury analysis and prevention.

Success: Workforce Analysis Reporting

Impacts: Report allows department to view the makeup of their department and to address areas of concern and areas for improvement. Report also used to more efficiently complete EEO-4 report.

Success: Approved multi-year agreements for medical/pharmacy (Wellmark), flex benefits (Kabel), and dental (Delta) administration.

Impacts: Continuity of benefit administration and enhanced benefit delivery, including FSA debit cards, for example.

Success: Renewed with EMC Risk Services as TPA for workers' comp administration

Impacts: Renewal included deeper provider discounts and improved reporting.

Success: Payroll Process Review

Impacts: Lower error rates with payroll ACH deposits. Compliance with IA Dept. of revenue in processing and maintaining W-4s. Improved security processes for check delivery.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Informational Technology – Department Wide

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: City Hall Move

Impacts: Relocated technical functions for 100+ staff members with minimal interruption to City business

- Planned, acquired and installed fiber network connectivity, network equipment, and interior cabling at temporary offices at 400 E. Court and the Armory.
- Required new fiber connections to the MSC and Police Department as well as new core routers and switches to be configured and installed.
- Installed new UPS to support the local data racks and new wiring for data and UPS. Rewired facility to accommodate new offices.
- Disconnected and reconnected IT equipment for all moves.
- Reconfigured Munis forms printers with new IP addresses, changed form definitions for AP checks, HR checks and advices, general billing invoices, purchase orders, and requisitions to ensure printing and to continue flow of forms into TCM.
- Coordinated project communications (internal and external) with CMO and PIO via email, intranet and internet. Designed email footer, posters, website, etc.
- Developed Employee Finder map application and a variety of wayfinding and parking maps to inform and assist the public.

Success: City Law for Legal Department

- Impacts:**
- Installed case management system for Litigation Division 6/2016.
 - This enables the department to better track case information, parties, financial information and documents.

Success: Council Chamber move to MSC

- Impacts:**
- In collaboration with City Architect, planned, acquired and installed network cabling and IT equipment for temporary City Council chamber and PIO broadcast facility at the Municipal Service Center.
 - All work completed on time for first Council meeting 6/13/16.

Success: MetroNet fiber network documentation

- Impacts:**
- In collaboration with ICN, we have begun the process of documenting the City’s investment in the MetroNet fiber network.
 - The City has contracted Olsson Associates to convert existing spreadsheet data into the ENGHouse Netdesigner network asset database.
 - With impending retirements, in-depth knowledge of this network will be lost without a comprehensive effort to document and retain it.

Success: Community Action Agency merger with Red Rock Community Action Program

- Impacts:**
- Assisted with transition of network, application, and telephone support when CAA merged with Red Rock (now IMPACT Community Action).
 - Continue to provide telephone service to IMPACT.

Success: Next Gen 911

- Impacts:** Exceptional Municipal Services:
- Protecting lives by ensuring accurate information for the regional Computer Aided Dispatch system and regional GIS initiatives.
- High Performing City Organization;
- Ensures accuracy thereby ensuring master street address guide reliability.
- Upgraded City Infrastructure:
- Adds ongoing quality assurance reporting for data used to dispatch regional public safety.

DEPARTMENT: Information Technology – Business Analysis

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Online Payments for Collections
Impacts: Created an online payment site (paybills.dmgov.org) for past due amounts owed to the City for automated traffic enforcement citations, ambulance bills, Neighborhood Inspection bills, and returned checks. In addition to creating the payment site, this complex project also involved setting up secure transaction processing and databases, converting the original data, and revising eight different external file imports from various vendors and the State of Iowa. Since 9/1/15 the system has received over \$217,000 in online payments, reducing transaction costs to the City and freeing staff for other tasks.
Success: Microsoft Enterprise Agreement renewal
Impacts: Executed new 3-year agreement, which provides software licensing, maintenance, and support for all of the City's critical technology systems including email, web site, desktop and server operating systems and applications. The City realized \$74,000 in savings as a result of thorough evaluation of the products used and competitive bidding.
Success: Business Analyst and department liaison activity
Impacts: Business Analysts continue to provide essential problem analysis, project definition and management skills, and accomplished communication skills to departments and within IT. BAs maintain communications and relationships with departments to gain more information about departmental business needs and work flows in order to better identify opportunities for improvement.

DEPARTMENT: Information Technology – GIS

Please list your department’s most important achievements that were completed during FY 2016 under “Success.” Under “Impacts”, please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Agile GIS services

Impacts: The Geographic Information Systems team maintains ongoing geospatial services for the whole organization and provides GIS maps, analysis, and applications to City departments. The demand for GIS services is largely driven by City departments’ operational challenges and strategic goals. The GIS team has deployed agile project management techniques in order to provide continuous, responsive support and adapt its workload to changes in City priorities.

Benefits: Leadership development, transparent and adaptable biweekly work plans, transparent and prioritized project backlog, continuous delivery of GIS support and services

Success: Priority GIS solutions

Impacts: In FY2016, the GIS team prioritized and developed new GIS solutions to assist departments meet regulatory requirements, analyze and enforce City policy, and communicate with the public. These included:

- Regional GIS 911 data quality control in preparation for NextGen 911 standards
- Analysis of proposed floodplain map changes and direct notification of public meetings to affected property owners
- Analysis of subnormal condition properties to support recommendations for Residential Rental Maintenance Code and Exterior Property Maintenance Code (High Priority Policy Agenda 2015-2016)
- Analysis of multi-family housing suitability and online maps to support PlanDSM
- Rollout of mobile data collection units for inventorying and mapping parking meters including a management dashboard and for monitoring mowing contract performance
- Find Des Moines Neighborhoods mobile-friendly website for looking up neighborhood association contacts and details
- City Hall move story map and Google Map directory update to help residents find City services and navigate road and parking closures
- City Hall employee directory map to help employees find relocated staff in the City Administration Building and Armory
- Process engineering to provide fresh, standardized parcel data from Polk, Warren, Dallas, and Madison counties to City and Regional GIS users and to provide regular map updates to worldwide map services like Google Maps and ESRI Community Map

DEPARTMENT: Information Technology – Enterprise Application

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Next Gen 911 Created Infrastructure and report to expose all data integrity issues between 9-1-1 data and regional GIS Data, to be used for the State of Iowa's Next Gen 911 solution
Impacts: Exceptional Municipal Services: protecting lives by ensuring accurate information for the regional Computer Aided Dispatch system and regional GIS initiatives. High Performing City Organization; ensures accuracy thereby ensuring master street address guide reliability. Upgraded City Infrastructure: adds ongoing quality assurance reporting for data used to dispatch regional public safety.

Success: 2 nd Phase Implementation of RelyUtil User Interface developed in house by our Database Architect, Nestingen Inc. The tool monitors SQL Agent jobs (1800 DBA jobs running daily), database backups (over 7TB of data), available disk space on servers (36 SQL servers) and computers.
Impacts: Exceptional Municipal Services: monitors and reports the status of database operational jobs that ran that evening. Allows staff to focus on the jobs that failed and more quickly determine the reason for the failure. Due to current staffing levels, the ability to have a monitoring tool allows us to quickly focus in on the failed SQL Agent Jobs, thereby eliminating the need to check all 1800 jobs per day. Upgraded City Infrastructure: These improvements have allowed for a more proactive approach to root cause analysis and prevention of outages to operational databases.

Success: ERP HRMS Implementation from PeopleSoft
Impacts: Upgraded City Infrastructure: Implemented Tyler Technologies Munis system for HRMS. This included re-engineering of the setup to meet the way the system was intended to operate and development of complex scripts to pull PeopleSoft data out of the system and convert to Munis data model. Crosswalks and conversions scripts were established for employee master, employee YTD and FY deductions and pay accumulators, check and earnings history. Other setup included project ledger hour tracking, setup of nine holiday calendars and eleven rotating shifts so exception pay entry could occur, and testing of system prior to go live. Time Entry training, scheduling, and calendaring for PD & Fire functional leads was also conducted.

Success: Ongoing Support of Database Operational Infrastructure with Minimal Staff

Impacts: Exceptional Municipal Services: Support and maintenance of 36 SQL servers, 876 databases, over 7TB of data, 148 software packages, execution of 1800 database jobs daily (657,000 annually), management and on-going changes to 50 database reports, with 1.5 FTE's.

Success: Application Upgrades and Interface Support

Impacts: Upgrade City Infrastructure: Created 282 new databases and setup 10 new SQL servers. Assisted with upgrade to Ticket Track (parking ticket enforcement system), Elite Emphasis & Procurement (public and section 8 management software), rDirectory (phone book interface to populate employee information from Munis HRMS system), Sign Management, City Law, Veronis (monitors rights on file systems), Open Scape (phone voice mail system), WebSense (email filtering), RW Pro Access 500 (Fire drug locker tracking system), Library Building Access, Metasys ADX (WRA, historical HVAC info), migration of PeopleSoft to SQL 2005 virtual server, management of various interfaces between software packages, Iowa DOT, Warren, and Polk County for sharing of data between other public sectors.

Success: New HRMS Federal Reporting Requirements

Impacts: Financially Sound City: Assisted with setup of ACA definitions and provided a Munis file which matched Wellmark Blue Cross coverage for both retirees and employees. This was the first year of new Federal reporting mandate on Affordable Care Act, which required producing a 1095 C for each employee and electronic file to the Federal government.

Coordinated W2 training for first year of production out of Munis.
Assisted with combining of 1099 data from Munis, Housing Services, and Real Estate.

Success: Payments Plus File Format

Impacts: Financially Sound City: Worked with US Bank on interface requirements and file format specification for submission of vendor payments. Worked with Finance to help secure training needed to produce ACI file from within Munis and clear ACI drafts through check reconciliation once payments were picked up by the vendor. City receives a percentage of vendor payments from enrolled vendor.

DEPARTMENT: Information Technology - Infrastructure

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Retired old Rolm Telephone system installed in 1993.

Impacts: The old phone system supported digital and analog phones only and relied on physical copper connections to each phone.

- Phones are now VOIP capable and routed over the network.
- The Police Station phones are able to continue to function in case of a network outage or data center disaster.
- Voicemail server has been virtualized.
- ACD call routing server has been virtualized.
- Contact Center voice conferencing server has been virtualized.
- Traffic Analyst virtual server to monitor voice traffic.
- New survivable remote shelves installed in many buildings.

Success: Upgrade Open Scape Contact Center and HiPath phone system.

- Impacts:**
- Audio Conferencing was upgraded to new release.
 - Voicemail system was upgraded.
 - Phone system upgraded to current version level.

Success: Police Station network upgrades.

- Impacts:**
- New network for configured for property building.
 - New dispatch workstations were installed.
 - New Property Management software was installed.

Success: Mass storage and Server virtual servers.

- Impacts:**
- New HP 3 Par storage unit was installed.
 - New HP servers were configured as VM Host servers for VM Cluster.
 - New VM Cluster created for SQL databases.
 - New Secure File Transfer installed to provide the ability to securely transfer large files.
 - Retire all remaining Microsoft server 2003 hosts.

Success: Network Security Initiatives

- Impacts:**
- Installed and configured Websense Enterprise Security software.
 - Installed Cisco ISE on devices across the network.
 - Installed Applocker White Listing software on user computers.
 - Removed local admin rights from computers.
 - Installed new firewalls on both the internal and public side of the network.
 - Reconfigured the public internet to not traverse the internal private network.
 - Installed load balancers.

Success: Network enhancements

- Impacts:**
- Migrated the Airport to two new Internet ISP.
 - Built new Cisco Prime controllers and installed or upgraded the wireless connectivity in all buildings using new software to determine coverage areas. Coverage maps were created for internal building areas using current floor plans and for outside areas to provide the best coverage for Public Safety connections.
 - Implemented new public wireless with guest use policy and timeout.

Success: Fire Technology Upgrades

- Impacts:**
- Replaced Panasonic Toughbook computers with Data 911 computers providing more room in vehicles.
 - Fire MDT computers upgraded to Windows 7.
 - CQI process to allow staff to peer audit all EMS incidents and provide more complete patient care reports.
 - New InMotion Gateways in vehicles to allow for more data intensive applications to be used in the field and to provide network access when in the field.

DEPARTMENT: Information Technology – User Services

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Project Management and Implementation
Impacts: Added 10 new projects in 2015 Completed 12 projects in 2015 Reviewed requirements/consulted on many department projects
Success: Began Replacement of Aging Equipment
Impacts: Identified oldest equipment in service Reviewed user needs/requirements (top 25) Began first replacement cycle (10-15 at a time) High user impact, mostly public safety in the first group, second group PW & CD
Success: Created additional mobile-first mini sites
Impacts: Example: GuideDSM site
Success: Review of IT Policies
Impacts: Identified policies in need of review and gaps in written policy Began process to vet current policies and bring revisions/new policy to IT Governance
Success: User Support/Troubleshooting
Impacts: 4179 Support Requests 85% satisfaction with quality and effectiveness (Plante Moran survey) 91.58% excellent rating (IT support follow-up survey)

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: LEGAL

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Agreement by National Guard to pay storm water fees.

Impacts: Recovery of over \$300K; less burden on other ratepayers, shows we will work to collect.

Success: Negotiating, drafting and finalizing development agreement for Events Center Hotel & establishment of the Iowa Convention and Entertainment Reinvestment District.

Impacts: Very complex transaction involving construction of estimated \$101MM, 330K s.f., seven-story 330 room full-service hotel with underground parking for 140 cars financed, in part, with mixture of TIF proceeds & Iowa Reinvestment Act sales tax funds.

Success: Mobile Home Park (Ogden) ruling.

Impacts: Zoning enforcement success against long-time, recalcitrant, non-conforming use.

Success: Legal support for myriad economic development projects to support continued growth in Downtown & East Village areas.

Impacts: Vibrant commercial and residential neighborhood growth, enhancing Downtown growth and industrial/office park areas as major employment centers for increased tax base:
**Miesblock Apartments Development Agreement:* \$66MM twelve-story 217,500 s.f. mixed use development project at 7th and Grand
**Principal Parking Garage Development Agreement:* 7th and Grand \$28MM parking garage containing 600 parking spaces and first floor commercial retail space.
**Edge Apartments Development Agreement:* \$14.5MM multi-family residential housing project located at SW 9th and Tuttle providing 90 residential dwelling units.
**Krause Gateway Center (Kum & Go Headquarters) Development Agreement:* \$92MM project relocating Kum & Go Corporate Headquarters Downtown, bringing jobs and tax revenue to the City & 159K s.f. of commercial office space & below ground parking.

Impacts: **Confluence on Third LLC (Roers Investments) Development Agreement:* \$40MM multi-family residential housing development project at 103 & 123 SW 3rd and 106 & 112 SW 2nd, providing 211 residential dwelling units and underground parking spaces.

**Wilkins Building CDBG-DR Agreement:* \$20MM mixed use (multi-family residential and retail) development project—former Younkers building.

**219 E. Grand Apartments Development Agreement:* \$27MM six story mixed use development containing 98 residential dwelling units & 15K s.f. of commercial space.

**1417 Walnut Street Development Agreement:* Reuse and restoration of an historic building for mixed use containing residential & 7K s.f. of retail/restaurant space.

**Eagle View Lofts Development Agreement:* \$18MM multi-family residential housing development project at SE 6th Street and Shaw Street providing residential dwellings.

**Des Moines Cold Storage Development Agreement:* \$18MM project relocating Des Moines Cold Storage Headquarters to SE Agribusiness Park Urban Renewal Area.

**Hurd Quality, LLC Development Agreement:* Retail project promoting development and tax revenue along Army Post Road Corridor.

**Doll Distributing Development Agreement:* \$500K industrial project, located in the Guthrie Avenue Business Park, to allow for expansion and retention of existing distribution center & warehouse, retaining jobs and tax revenue within the City limits.

**Electro Management Corporation and Electrical Power Products (EP2) Development Agreement:* \$13MM industrial project, at SW 42nd Street and Army Post Road, to allow for relocation & expansion of EP2’s industrial facility, retaining jobs and tax revenue within the City limits.

Success: Negotiation, drafting and finalizing of complex transactional documents, including extensive lease purchase agreement for 535 space public parking garage and development agreement for mixed use redevelopment of the block east of City Hall.

Impacts: Construction of nearly \$25MM parking garage with alternative enterprise fund financing through complex lease purchase agreement allowing redevelopment of remainder of block in conformance with PlanDSM for 112K s.f. of mixed residential, retail and office uses in four story buildings plus helping fill East Village parking needs

Success: All condemnations but one (which is on appeal) returned value at City’s value.

Impacts: Saves taxpayer dollars and makes projects affordable and buildable

Success: TQI – City Hall Projects.

Impacts: Successfully Completed Council Priority

Success: Adoption of PlanDSM – Contracting and Advisory role

Impacts: Update of the City’s comprehensive plan to provide planning direction to the City for many years to come and to provide the foundation for the comprehensive re-write of the City Zoning Ordinance, following massive public outreach and input process.

Success: DMMHA – Improving policy enforcement.

Impacts: Reduces liability and improves tenant quality of life

Success: Coordination with police and litigation for defense of 1983 cases.

Impacts: Reduces liability; improves pretrial process and defendability of cases. Allows officers and DMPD administration to focus on provision of services.

Success: Numerous Agreements for Parks, Engineering, Public Works and WRA.

Impacts: Provides for accurate statements of duties and responsibilities to parties for effective, efficient administration and provision of services by various departments.

Success: Careful communication of limited information in Worker’s Comp settlement roll calls

Impacts: EMC confirms reduced work comp filings with expected concomitant reduced claims and expenses going forward

Success: Succession planning and cross training of attorneys.

Impacts: Improves quality of representation for City; aids in providing seamless provision of legal services

Success: Birdland Area Housing Redevelopment Project

Impacts: Implementation of Birdland Area Redevelopment Plan, promoting residential use and redevelopment in Birdland Neighborhood

Success: Building and Fire Code Amendments.

Impacts: Improved public safety and code compliance opportunities

Success: East Bank Housing Rehabilitation Project

Impacts: Agreement with NFC Properties, LLC and Community Housing Initiatives for residential redevelopment, including acquisition and rehabilitation of existing housing, in the East Bank neighborhoods – Capitol Park, Capitol East and Martin Luther King Jr. Park – to address vacant and blighted properties in the neighborhoods

Success: Transfer of Community Action Agency to Red Rock/Impact Community Action Partnership—Oversight and Assignment of Obligations

Impacts: . Successfully completed the transfer of all Community Action Agency functions to a regional non-profit to more efficiently serve low-income residents of the City.

Success: State Income Tax Offset Rewrite

Impacts: Adapted existing ordinance to implement necessary procedures to allow collection of accounts (parking fines automated traffic enforcement fines) under new state statute and rules; also working with Fire Department and the Des Moines Public Housing Agency to find methods of collecting substantial amounts owed to the City.

Success: Rewrote ordinance for Historic Review of proposed demolition

Impacts: Implements procedure to provide adequate opportunities for review & exploration of viable alternatives to proposed demolition & completion of historical record of buildings of historic, cultural or architectural significance.

Success: Approval of Continuing Disclosure Policy (assist Finance Department)

Impacts: Continuing Disclosure Policy made part of City Debt Management Program Policy to ensure City compliance with Security Exchange Act rules and regulations for disclosure

Success: Tax Sale Property Redevelopment

Impacts: Sale and agreement with various developers to provide infill housing on vacant and abandoned residential lots acquired by the City through the tax sale process, benefiting the neighborhoods in question by redevelopment of blighted properties and providing additional housing options for low to moderate income residents

Success: Housing Agency Plan Updates

Impacts: Annual review and revision of the Des Moines Municipal Housing Agency's Agency Plan for fiscal year beginning July 1, 2016, including numerous plans and policies for compliance with new federal and State requirements, benefitting Housing Agency residents and clients as well as the City in complying with mandatory guidelines.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Des Moines Public Library

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Natural prairie landscape – Franklin Avenue Library installed and established.

Impacts: Improve landscape image of library facility. Reduction in annual maintenance and watering costs to maintain landscape. Enhanced sustainability practices.

Success: Enhanced library catalog by installing additional layer of service access.

Impacts: Improved library on-line catalog to become easier for library patron to use and offer more services to locate titles that the library owns. Gives library patrons greater access to titles in library collection. Employs fuzzy logic to connect to library titles despite user mistakes in spelling or full knowledge of title. Allows library patrons to directly download e-book, e-audiobooks, and e-magazines from library catalog rather than having to log onto separate site for downloads. Allows library patrons to tailor their use of library on-line catalog to create future reading lists, set alerts to be sent when new titles are purchased for the collection, and better manage their personal library account.

Success: Established more cooperation between library systems in metropolitan Des Moines area.

Impacts: Library systems scheduled metro-wide training sessions for staff members resulting in cost efficiency and standardization of service. Library systems are further developing systems to share library on-line cataloging access to allow library patron to log-on and "see" catalog holdings of several library systems from the same computer terminal, giving enhanced service to citizens.

Success: Enhanced library's role as community resource center.

Impacts: The Des Moines Public Library, for many citizens, has become a one-stop-shop to gain information about the community, events and community resources. Librarians are now able to directly refer citizens to other community agencies for appropriate services.

Success: Established full marketing plan of the library to celebrate 150th Anniversary of library system.

Impacts: Established greater recognition of library system among Des Moines citizens. Front door patron count increased by 12.2% totaling 1,050,000. Circulation of titles increased by 5% to 1,376,000 items. Total customer service units increased by 13% indicating that we served the citizens of Des Moines 3,015,000 times in FY2016.

Success: Library expanded social media suite and social media presence in the Des Moines community.

Impacts: Library social media activity increased by 34.1% totaling 1,183,000 interactions. Library increased visibility in the social media realm. Increased number of citizens able to gain information, referrals, and other services through their preferred social media channels.

Success: Engaged ongoing program of comparative analysis and collection assessment to better purchase, provide and manage collection of titles to best meet the needs of community.

Impacts: Employing analytical tools, now able to closely match collection development with needs of citizens and realized a 5% increase (1,376,000 total) in checkout of titles while other library systems experienced a decrease in checkout of titles in FY2016.

Success: Startup of program to circulate laptop computers to citizens. Purchased 50 additional new public computers (with funds from Foundation) to upgrade computing experience.

Impacts: Began to employ methods to reduce the digital divide in Des Moines. Gave citizens the opportunity to work on newest technology in computing environment. In-house computer use increased by 2% to over 200,000 uses.

Success: Established Community Engagement Department to expand outreach services to previously unserved communities.

Impacts: Disseminated library information, programming, services, and awareness to previously unserved areas of the City through pre-kindergarten child care centers, public parks, partnership with social service agencies, and other agencies in Des Moines. Established working partnerships with other agencies in Des Moines.

Success: Increased programming and resources for non-English speaking individuals.

Impacts: Gave non-English speaking residents different resources to help learn English as a language. Facilitated literacy programs to both teach English, as a second language, and to allow literacy students to have programs to simply speak to others to practice newly acquired English language skills. Provided programs and referral services to help assist new immigrants to develop resume and job interview skills, and to develop the skills to find opportunities to apply for jobs.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Parks and Recreation Department

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Department Goal Setting

Impacts: Following the City Council's strategic plan efforts, as part of the Parks and Recreation Department's operating budget process, each of the department's budget managers were tasked with outlining goals for the calendar year 2016. Once these goals were established, quarterly check-in times have been established to ensure that the goals are in line with the city's strategic plan and can be met before the end of the year.

Success: Parks Division Reorganization

Impacts: Re-organized the Parks Division of the department to better align duties of the division. Also, worked to hire a third Horticulture Inspector so that all elements of the division have a direct SPM supervisor.

Success: City Hall Move

Impacts: Building and Trades Services, under the direction of the Park and Recreation Department staff facilitated the move of City Hall to a temporary location during the remodel of the city hall building. This included the construction of the new City Council chambers and Public Information office at the MSC.

Success: Waveland Golf Course Hole #3 storm water project.

Impacts: This permanent fix eliminated frequent sink holes from developing and enhanced aesthetic and playability to the course, while eliminating significant safety risk.

Success: Worked with Engineering to bring in a stream bank restoration expert to design several projects along Walnut Creek and Four mile Creek.

Impacts: Work will be done in-house to make the stream banks sustainable and protect the trails from previous flooding events.

Success: Glendale Abbey restoration Phase 1 and Phase 2 work.

Impacts: Work will seal up the Abbey building and then install climate control units to eliminate damage caused by humidity.

Success: Purchased Document Scanner

Impacts: Allows historic cemetery documents to be scanned for future use. Many of these documents are irreplaceable historic documents and scanning will allow the original documents to be protected in the Central Library's historic documents area.

Success: Community Recreation Center Renovations

Impacts: Renovations to Pioneer Columbus and Four Mile Community Recreation Centers will dramatically improve customer service and create additional opportunity to provide unique programs and support rentals. There has been a distinct effort to upgrade the equipment at each facility with the purchased new exercise and weight equipment at Pioneer Columbus and the addition of a game room at Four Mile. The Community Recreation Centers are on track to see an increase in numbers from last year especially in the realm of rentals and other city-based programming.

Success: Downtown Maintenance Agreement Approved

Impacts: A new operating agreement was approved for maintenance and operation of park facilities and landscaping in downtown Des Moines. The agreement comes with a more delineated set of responsibilities between the city and the DCA that will create better predictability while continuing to have high quality facilities in downtown Des Moines.

Success: Brenton Skating Plaza Agreement Approved

Impacts: A new operating agreement was approved for the operation and maintenance of Brenton Skating Plaza. The agreement comes with a more delineated set of responsibilities between the city and the DCA that will create better predictability while continuing to have high quality facilities in downtown Des Moines.

Success: Cowles Commons Agreement Approved

Impacts: A new operating agreement with Des Moines Performing Arts was approved for the maintenance and operation of Cowles Commons. This agreement creates predictability for costs incurred by the city for the facility while keeping the park open to the public.

Success: Skate Park Agreement Approved

Impacts: The City Council approved an agreement with AMOS to fundraise for a \$3,500,000 skate park along the Riverwalk. Once complete, the skate park and a \$225,000 capital repair fund will be donated to the City.

Success: Increase in athletic program participation

Impacts: As participation numbers increase, the ability to better place participants with others at the same grade and/or skill level also increases. This creates the best situation for a positive and rewarding experience. As traditional adult sports participation has decreased there has been a strategic push to increase participation in non-traditional sports. Activities such as bags, ultimate Frisbee and others have gained momentum and will be part of what will be offered in the future to keep citizens engaged and meet their expectations for quality activity options. Several new youth and adult programs are in the works to be implemented or are being developed to be added in the near future.

Success: Volunteer Program Growth

Impacts: Volunteer programs have grown significantly in the last few years and recently it has established new records in number of people at several major events. *Earth Day Trash Bash* recorded a record 1,565 volunteers to assist with 60 different project locations in the greater Des Moines metro. The combined value of volunteerism and sponsorship was over \$169,000 for the day and almost 40,000 pounds of litter, brush, tires and recyclables were removed from our City streets, parks, cemeteries and public spaces. In 2015, volunteer support resulted in the following for the department:

- 3,193 Individuals Volunteered
- 24,967 Hours of Time
- \$575,999 Value of Volunteer Time Donated
- 200 Volunteers Transplanted 325,000 Annual Plants

Success: Environmental Education

Impacts: Several new programs have established themselves in the last year including *Urban Blue Bird Box Trails*, the *Plant.Grow.Fly Monarch and Pollinators Initiative* as well as the *Stand Up Paddling with the Naturalist*. These programs help to further the department’s mission of “*Helping Des Moines Live Well, Play Hard and Protect the Earth.*”

Success: Special Events

Impacts: The signature special event of the season was once again the *Father Daughter Dance* held at the Science Center of Iowa. 1,071 guests attended the event reflecting an increase of 119 from the previous year. The *Free Flicks* movie series continues to offer a wide range of family friendly movies in partnership with 12 Des Moines Neighborhood Associations and the Des Moines Art Center. There has been an average of almost 200 people per event. The yoga series also continues to serve the community and provide superior yoga instruction to guests on Wednesdays and Saturdays. A *Summer Sampler Series* was also implemented with nine other exercise modalities immediately following *Yoga in the Park*. This effort was to support the continued efforts of Parks and Recreation to increase the quality of life and opportunities for wellness in the community.

Success: Park and Recreation Month, Tour DM Parks

Impacts: For park and recreation month, a social media promotion was held that invited park users to visit 31 parks in 31 days. After visiting a park, the user had to post a photo on social media with the hashtag #tourmparks. Nearly 2,000 photos were posted to social media and as of August 2, 60 confirmed finalists visited all 31 Tour DM Parks locations. From June 1 through August 1, the dedicated webpage created for the promotion had over 8,500 page views. A fully integrated marketing and promotion plan aided in the success of the program and traffic on all three social media networks increased as did awareness for park properties, as seen by comments from participants.

Success: Trail and On-Street Bicycle Facilities Use Grows

Impacts: Volunteers were used to count bicycle and pedestrians on the city's trail system and on street bicycle facilities. These counts are used to assist with grants and other funding requests. Overall counts show a large increase in uses across the trail system. The counts from this indicated that at any point on the trail system you can expect 345,000 uses with at least two locations showing uses of more than one million per year (Kruidenier and Walnut Creek Trails.)

Success: Franklin Avenue Library Landscape

Impacts: A partnership between the Library and the Parks and Recreation Department, the landscape at the library was converted from turf to entirely native plants in the form of a prairie and landscaped beds around the facility.

Success: Filled 21 Permanent and 225 Seasonal Positions

Impacts: In the past year, recruiting and filling positions across the department has been a monumental task. In the last year, the following full-time, permanent part-time and seasonal positions have been filled or are in the process of being filled:

Full Time Employees

Recreation Specialist I (Athletics)
Recreation Specialist I (Athletics)
Air Conditioning Technician
Cemetery Equipment Operator
Park Maintenance Worker (Heavy Equipment)
Cemetery Operations Supervisor
Cemetery Equipment Operator
Park Maintenance Worker (Playgrounds)
Greenhouse Tech
Horticulture Inspector

Permanent Part Time Employees

Evelyn K Davis Park Coordinator
Aquatics Coordinator
Special Events Coordinator
Aquatics Coordinator – Active Recruitment Now
EK Davis Coordinator – Active Recruitment Now
Park Technician (Gray’s Lake)
Greenhouse Tech
Greenhouse Tech

7 Month Park Technicians

Park Technician (Ornamental)
Park Technician (Natural Resources)
Park Technician (Ornamental)

Part Time Employees

Park Associates – 25

Seasonal Employees

Swimming Pool Supervisors – 5
Head Lifeguards – 5
Lifeguards – 110
Head Swim Lesson Instructors – 5
Swim Lesson Instructors – 20
Aquatics Cashier – 25
Park Associates (Aquatics) – 5
Recreation Specialist (EK Davis, Wading Pools, Concessions) – 12
Recreation Leader (Wading Pools) – 25
Marina Dock Attendant – 1
120 Day Utility Workers - 12

Success: Natural Resource Management

- Impacts:** The following projects have been undertaken to improve the managements of the city’s natural resources:
- The forestry mulcher has removed invasive species from approximately 75 acres across the park system. This machine simplifies the process of mulching the removed materials on site. Since its acquisition, the machine has been utilized in the following parks and open space areas:
 - Ewing Park
 - Neal Smith Trail
 - MacRae Park
 - Birdland Park
 - Prospect Park
 - Pioneer Park
 - Waveland Golf Course
 - James W. Cownie Baseball Park
 - Des Moines River Trail
 - Woodlawn Park
 - Approximately 50 acres of historic oak woodland and savanna restoration has begun in Greenwood, Ashworth, MacRae, Ewing, Pioneer and Grandview Parks. Additional efforts will be undertaken to improve the ecology of these landscapes by utilizing prescribed fire, additional invasive species removal and seeding of native plants and grasses where necessary.
 - Began establishment of five acres of new prairie in MacRae Park
 - Finished dredging of Greenwood Pond and began establishment of fish structures and shoreline restoration.

Success: Friends of Des Moines Parks

Impacts: The Friends of Des Moines parks donated over \$270,000 to assist with park improvement projects and programs. This is an entirely volunteer driven organization and their signature event is a golf event that raises over \$30,000 annually, with all funding going directly to improve Des Moines parks and programs. Their main focus is ensuring that every child that wants swimming lessons can take swimming lessons, by sponsoring over \$20,000 in swimming lessons in the last year.

Success: Grants and Private Fundraising for Park Improvements

Impacts: In 2015, grants and fundraising brought in over \$2,600,000 to assist with the development of the park system and assist with programming.

Success: Greenwood Park Improvements

Impacts: Several key new improvements were completed in Greenwood Park

- A new sprayground was opened in Greenwood Park. This \$330,000 facility was donated by the Dan and Mary Kelly Family Foundation.
- Greenwood Pond was dredged and repairs to the Mary Miss Art Sculpture surrounding the pond were completed.
- The Bergman Academy donated and installed a new playground in the park.

Success: Evelyn K Davis Park Programming

Impacts: There was a great turn out for the *Safe Summer Kick Off* event and *Juneteenth*. With it being such a hot summer, we have taken many more field trips to the city aquatic centers, splash pads and pools, movie theaters, bowling alleys and libraries. Staff also created and implemented new programing to include bilingual and multi-cultural offerings, partnered with a local nonprofit called “Kick It Forward” to offer weekly soccer camps and clinics and have continued to offer popular life skill programs such as gardening and fishing. This summer the program has partnered with the Food Bank of Iowa to provide morning and evening meals which have doubled the number of meals provided to area families.

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Police Department

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Court Avenue Security Cameras
Impacts: Enhanced follow-up capabilities
Success: Homicide Closure Rate
Impacts: Community confidence/enhanced safety
Success: Pawnshop Software Implementation
Impacts: Enhanced clearance rates/intelligence gathering
Success: Creation of Des Moines Police Foundation/Guardian Project
Impacts: Potential long-term funding of Body Camera Program
Success: Continued Low Number of Personnel Complaints
Impacts: Indication of community satisfaction, measure of professional service
Success: Overall Clearance Rates on Crime
Impacts: Operational effectiveness/crime reduction
Success: Expansion of Covert Camera Program
Impacts: Enhanced crime fighting capabilities

Success: Increase in Community Events: Coffee with a Cop, Run With the Police, National Night Out, Involvement in Special Olympics

Impacts: Trust and relationship building/community partnerships

Success: Increase in Community Outreach and Diversion Programs resulting in a Reduction of Arrests

Impacts: Program to keep youth out of criminal justice system

Success: Crime Mapping Roll-Out to Entire Department

Impacts: Increase in operational efficiency and overall effectiveness

Success: New State of the Art Equipment in Identification Section

Impacts: Increase in effectiveness in solving crimes

Success: Large-Scale Events: NCAA Men's Basketball Tournament, National Governor's Association, Iowa Caucuses, Iowa State Fair

Impacts: City showcased on a national level, economic impact

Success: Dispatch Upgrades: EMD Software, Smart 911, Interpreter Service, Work Station Replacement

Impacts: Increase in operational effectiveness and enhanced service

Success: Narcotic Seizures on Record Pace

Impacts: Safer city due to success

Success: Creation of Digital Evidence Unit

Impacts: Increase in efficiency while managing various types of incoming property

Success: Audio Visual System Replacement at the DM Police Academy

Impacts: Increased training abilities and enhanced experience

Success: Increase in Regional Training Sessions at the DM Police Academy

Impacts: Partnerships with other law enforcement agencies, as well as other City departments

Success: New Boxing Club

Impacts: Enhanced environment/facilities for participating youth

Success: Metro S.T.A.R. Security System Upgrade

Impacts: Increased facility security

Success: Recruiting Video and More Modernized Recruiting Efforts

Impacts: Increased outreach in terms of hiring

Success: Internet Field Reporting Vastly Reducing the Number of Paper Reports

Impacts: Increased efficiency and use of paper greatly reduced

Success: Upgrade of Tasers and AEDs

Impacts: Increase in operational capabilities

Success: New Grant Awarded to Prevent Violence Against Women

Impacts: Better service for a direct cause

Success: Vehicle Upgrades: Replacement of Crime Scene Vans and Metro S.T.A.R. Mobile Command Vehicle

Impacts: Enhanced capabilities

Success: Automated Traffic Enforcement Program: Speed on Green, Additional Mobile Unit

Impacts: Traffic safety benefits

Success: Automation of Physical Evidence Processing

Impacts: Increased capabilities/efficiency

Success: Software for Insuring Police Integrity and Early Intervention

Impacts: Early warning/employee wellness/employee recognition

Success: Strong Relationships with Local Minority and Advocacy Groups

Impacts: Increase in community trust, respect, and ongoing partnerships

DEPARTMENTAL SUCCESSES FY 2016

Des Moines, Iowa

August 2016

DEPARTMENT: Public Works

Please list your department's most important achievements that were completed during FY 2016 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Completed 2nd year of nationally recognized 10-year EAB Management Plan

Impacts: Risk reduction by proactively removing ash trees, EAB positively confirmed in Ward 1 in January 2016, and all untreated ash trees will die from infestation. 13,000 city ash will be removed or felled to prevent hazard from standing dead trees. This \$8.8 M plan has been called second to none by the U.S. Forest Service. Removals 10% complete.

Success: Substantial completion of first ever computerized tree inventory

Impacts: 38,000 trees documented on all streets and some parks. The inventory is now a management tool to track the history of every tree site and gain efficiencies of geography and scale by launching daily work efforts from the inventory.

Success: 1259 Trees Planted (126% of 1000 tree EAB Management Plan goal)

Impacts: Increased property values, storm water retention (reduced runoff) decreased urban heat effect and decreased utility bills.

Success: Tree City USA Designation

Impacts: Achieved Tree City designation for 27th year, achieved Growth Award for 24th year.

Success: Cleaned 3.4 million feet (644 miles) of sanitary and storm sewers

Impacts: This maintenance cleaning reduces the number of sewer back-ups into homes and businesses as well as reducing the number of Sanitary Sewer Overflows (SSO) into the city's waterways.

Success: Responded to over 22,000 Iowa One Call locate tickets with no city owned infrastructure damaged due to mismarked locates

Impacts: Properly marked utilities result in no damage to city owned infrastructure and eliminates lawsuits for repairs for mismarked utilities.

Success: Construction of two green infrastructure projects

Impacts: These green infrastructure projects allow storm water to percolate into the soil reducing the amount of storm water discharged into creeks and streams helping to reduce peak flows that could result in flooding.

Success: Implemented the use of specialized slope mowers for levee maintenance

Impacts: The use of the mowers allowed for increased safety for employees operating the mowers and significantly reduced the rutting damage to the levees caused by the prior mowers.

Success: All flood control levee segments were rated as minimally acceptable or acceptable during the annual U.S. Army Corps of Engineers inspection (USACE). (No levee segments failed the inspection)

Impacts: All levee segments remain eligible for the USACE PL84-99 program.

Success: Birdland Sanitary Pump Station upgrades completed

Impacts: Increased flow capacities at the pump station result in less sewer surcharging and back-ups into homes and businesses.

Success: Collected solid waste, recycling, and yard waste from over 63,000 single family households on a weekly schedule

Impacts: Residents are able to dispose of their unwanted items in a clean, sanitary and environmentally sound manner at a competitive rate.

Success: Obtained over 10,000 Yard Waste Premium Service subscribers

Impacts: At 10,000 subscribers, the service is able to generate funds that allow the program to be self-sustaining.

Success: Initiated an Adopt a Street Program
Impacts: Allows municipal street rights-of-way to be cleaned of trash and debris by residents at least twice per year assisting street cleaning efforts provided by the street cleaning division.
Success: The Public Works Call Center handled 52,782 service requests
Impacts: Residents were able to reach Public Works' staff with their questions and service requests.
Success: Completion of Fourmile Creek and Walnut Creek watershed plans and involvement with WMA's/Joining Beaver Creek WMA
Impacts: Provides a regional effort to improve water quality in streams and rivers.
Success: Awarded Yeader Creek stabilization project and associated continued operation with Easter Lake project partners
Impacts: Reduces amount of erosion on Yeader Creek and improves the water quality of Easter Lake.
Success: Completion of numerous consultant designs for repairs on the city's sanitary and storm sewer system and pump stations.
Impacts: Completed designs allow for the scheduled improvements to the sanitary and storm sewer system to be constructed thereby increasing the effectiveness and operations of these systems.
Success: Resurfaced 26.4 lane-miles of city streets
Impacts: This resurfacing improved the driving surface of these streets contributing to an increase in driver satisfaction, less wear and tear on vehicles, and improved the safety of the traveling public.
Success: Replaced 3.5 miles of damaged, defective or missing street curb
Impacts: The replacement of deficient curb results in improvement to drainage capabilities for storm water along the street infrastructure and improves the esthetics of the neighborhoods resulting in improved property values.

Success: Reorganized the Department’s Snow and Ice Control operations to complete plowing in less time than previous year.

Impacts: By using the improved operational plan, completion times for plowing were reduced by an average of 6 hours per snow plowing event resulting in a cost savings of \$90,000 to the general fund. This also reduced the impact of winter driving conditions to the citizens and visitors to the City of Des Moines.

