

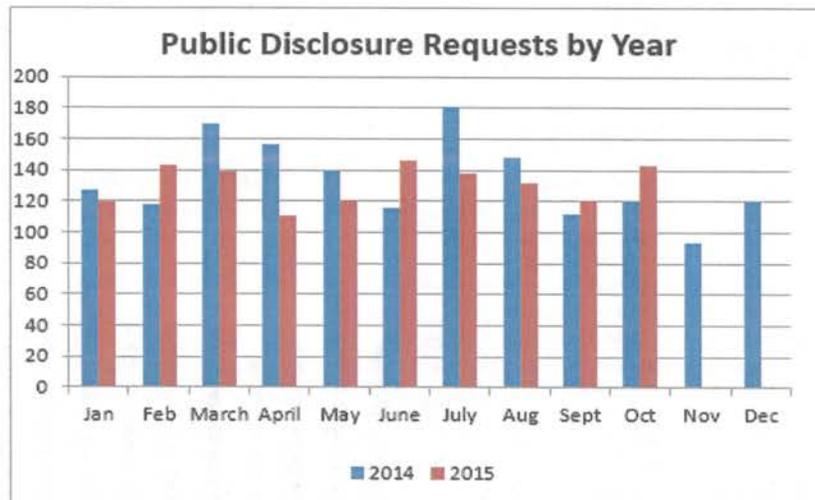
City Manager's Office

October 2015

To: City Council

From: City Manager

Re: Monthly Report



**FINANCE DEPARTMENT**

October 2015: New Commercial Business Licenses

Ages in Stages Childcare LLC  
22038 9<sup>th</sup> Ave. S. #A – Lower Floor  
New commercial: daycare

Oceanside Banhmi Inc  
22309 7<sup>th</sup> Ave. S.  
New commercial – Vietnamese Deli & Coffee

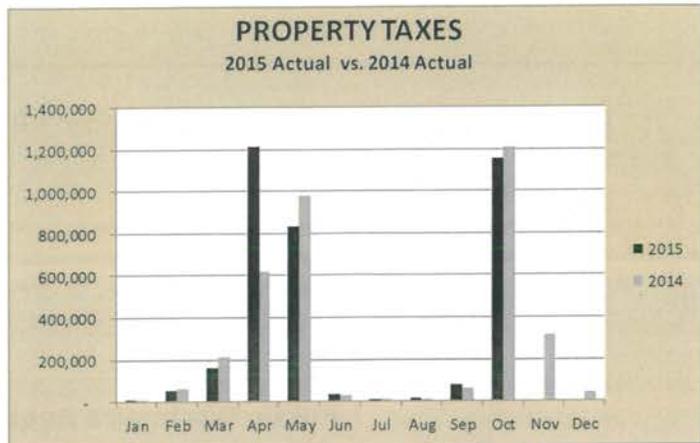
Say Hello Wireless LLC dba Cricket Wireless  
27043 Pacific Hwy S  
New commercial: Retail cell phone

Baldy's Services  
21925 Marine View Dr  
New commercial: Psychic reader

# October 2015 City Manager's Report

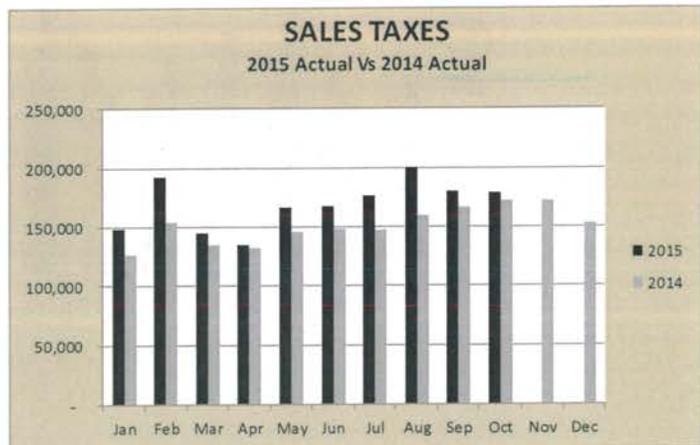
2015 YTD Compared to 2014 YTD: **376,479** **11.8%**

|  | <u>2015</u>      | <u>2014</u>      | <u>2013</u>      | <u>% Mo Chg</u>               |
|--|------------------|------------------|------------------|-------------------------------|
| Jan  | 8,029            | 11,423           | 456              | -29.7%                        |
| Feb  | 55,928           | 57,840           | 39,719           | -3.3%                         |
| Mar  | 160,843          | 215,499          | 143,709          | -25.4%                        |
| Apr  | 1,214,531        | 615,905          | 1,253,424        | 97.2%                         |
| May  | 834,623          | 981,322          | 464,094          | -14.9%                        |
| Jun  | 34,134           | 26,089           | 25,274           | 30.8%                         |
| Jul  | 12,380           | 12,065           | 15,711           | 2.6%                          |
| Aug  | 15,762           | 7,950            | 22,410           | 98.3%                         |
| Sep  | 76,908           | 60,275           | 22,410           | 27.6%                         |
| <b>Oct</b>                                 | <b>1,159,594</b> | <b>1,207,885</b> | <b>49,106</b>    | <b>-4.0%</b>                  |
| Nov  |                  | 316,753          | 358,434          | -100.0%                       |
| Dec  |                  | 40,485           | 2,616            |                               |
| <b>Totals</b>                              | <b>3,572,732</b> | <b>3,553,491</b> | <b>2,397,363</b> |                               |
| <b>2015 YTD Compared to Annual Budget:</b> |                  |                  |                  | <b>4,435,938</b> <b>80.5%</b> |



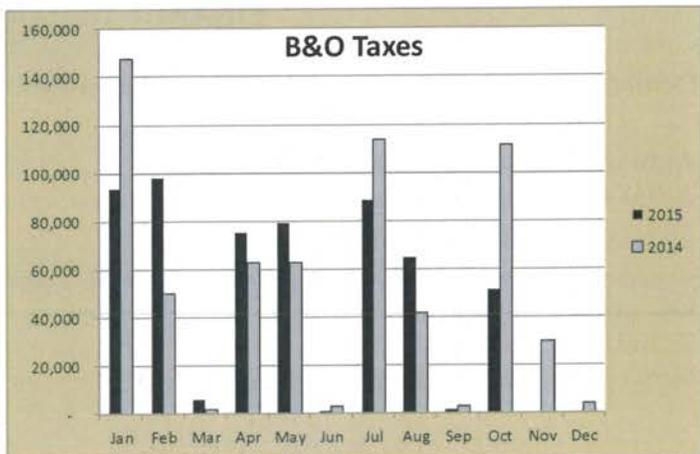
2015 YTD Compared to 2014 YTD: **203,950** **13.7%**

|  | <u>2015</u>      | <u>2014</u>      | <u>2013</u>      | <u>% Mo Chg</u>               |
|--|------------------|------------------|------------------|-------------------------------|
| Jan  | 148,542          | 126,879          | 126,113          | 17.1%                         |
| Feb  | 192,640          | 153,733          | 160,865          | 25.3%                         |
| Mar  | 144,525          | 134,800          | 125,007          | 7.2%                          |
| Apr  | 135,180          | 132,043          | 122,018          | 2.4%                          |
| May  | 166,575          | 146,468          | 156,458          | 13.7%                         |
| Jun  | 167,671          | 147,711          | 139,451          | 13.5%                         |
| Jul  | 176,608          | 147,093          | 161,651          | 20.1%                         |
| Aug  | 200,510          | 159,385          | 158,378          | 25.8%                         |
| Sep  | 179,594          | 166,522          | 157,093          | 7.9%                          |
| <b>Oct</b>                                 | <b>178,690</b>   | <b>171,951</b>   | <b>140,486</b>   | <b>3.9%</b>                   |
| Nov  |                  | 171,692          | 153,672          |                               |
| Dec  |                  | 152,640          | 137,689          |                               |
| <b>Totals</b>                              | <b>1,690,535</b> | <b>1,810,917</b> | <b>1,738,880</b> |                               |
| <b>2015 YTD Compared to Annual Budget:</b> |                  |                  |                  | <b>1,770,000</b> <b>95.5%</b> |



2015 YTD Compared to 2014 YTD: **(39,163)** **-6.6%**

|  | <u>2015</u>    | <u>2014</u>    | <u>2013</u>    | <u>% Mo Chg</u>             |
|--|----------------|----------------|----------------|-----------------------------|
| Jan  | 93,389         | 147,677        | 100,067        | -36.8%                      |
| Feb  | 97,788         | 49,873         | 48,891         | 96.1%                       |
| Mar  | 6,095          | 1,493          | 13,027         | 308.2%                      |
| Apr  | 75,027         | 62,741         | 91,188         | 19.6%                       |
| May  | 78,927         | 62,565         | 40,537         | 26.2%                       |
| Jun  | 745            | 2,971          | 2,167          | -74.9%                      |
| Jul  | 88,597         | 113,874        | 27,144         | -22.2%                      |
| Aug  | 64,797         | 41,690         | 106,791        | 55.4%                       |
| Sep  | 1,192          | 2,890          | 2,073          | -58.8%                      |
| <b>Oct</b>                                 | <b>51,548</b>  | <b>111,494</b> | <b>88,101</b>  | <b>-53.8%</b>               |
| Nov  |                | 30,155         | 26,655         |                             |
| Dec  |                | 3,722          | 3,712          |                             |
| <b>Totals</b>                              | <b>558,105</b> | <b>631,145</b> | <b>550,353</b> |                             |
| <b>2015 YTD Compared to Annual Budget:</b> |                |                |                | <b>650,000</b> <b>85.9%</b> |



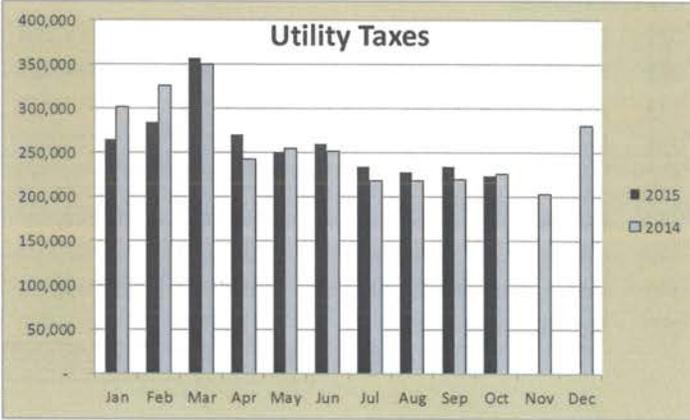
**MAJOR REVENUE TRENDS**

**(Cash Basis -Continued)**

| 2015 YTD Compared to 2014 YTD:             |                | <b>(1,706) -0.2%</b> |                |                 |
|--|----------------|----------------------|----------------|-----------------|
|  | <u>2015</u>    | <u>2014</u>          | <u>2013</u>    | <u>% Mo Chg</u> |
| Jan  | 112,789        | 104,055              | 97,583         | 8.4%            |
| Feb  | 71,075         | 73,165               | 69,824         | -2.9%           |
| Mar  | 57,924         | 56,436               | 58,146         | 2.6%            |
| Apr  | 116,879        | 108,097              | 63,550         | 8.1%            |
| May  | 74,423         | 70,303               | 102,992        | 5.9%            |
| Jun  | 60,470         | 54,540               | 58,903         | 10.9%           |
| Jul  | 99,070         | 106,309              | 95,600         | -6.8%           |
| Aug  | 77,663         | 73,166               | 74,178         | 6.1%            |
| Sep  | 64,435         | 55,862               | 60,086         | 15.3%           |
| Oct  | 74,605         | 109,105              | 63,978         | -31.6%          |
| Nov  |                | 69,418               | 71,924         |                 |
| Dec  |                | 53,544               | 92,407         |                 |
| <b>Totals</b>                              | <b>809,332</b> | <b>934,000</b>       | <b>909,171</b> |                 |
| <b>2015 YTD Compared to Annual Budget:</b> |                | <b>975,700</b>       | <b>82.9%</b>   |                 |



| 2015 YTD Compared to 2014 YTD:             |                  | <b>(2,540) -0.1%</b> |                  |                 |
|--|------------------|----------------------|------------------|-----------------|
|  | <u>2015</u>      | <u>2014</u>          | <u>2013</u>      | <u>% Mo Chg</u> |
| Jan  | 264,911          | 302,063              | 272,719          | -12.3%          |
| Feb  | 284,340          | 326,082              | 307,637          | -12.8%          |
| Mar  | 357,130          | 351,131              | 303,169          | 1.7%            |
| Apr  | 270,479          | 243,314              | 219,977          | 11.2%           |
| May  | 250,468          | 254,925              | 321,953          | -1.7%           |
| Jun  | 260,950          | 251,914              | 223,309          | 3.6%            |
| Jul  | 234,441          | 217,888              | 236,019          | 7.6%            |
| Aug  | 228,905          | 218,164              | 223,535          | 4.9%            |
| Sep  | 233,833          | 219,620              | 206,135          | 6.5%            |
| Oct  | 223,453          | 226,349              | 278,845          | -1.3%           |
| Nov  |                  | 203,122              | 244,044          |                 |
| Dec  |                  | 280,978              | 237,280          |                 |
| <b>Totals</b>                              | <b>2,608,910</b> | <b>3,095,550</b>     | <b>3,074,622</b> |                 |
| <b>2015 YTD Compared to Annual Budget:</b> |                  | <b>3,579,073</b>     | <b>72.9%</b>     |                 |



| 2015 YTD Compared to 2014 YTD:             |                | <b>163,457 20.1%</b> |                |                 |
|--|----------------|----------------------|----------------|-----------------|
|  | <u>2015</u>    | <u>2014</u>          | <u>2013</u>    | <u>% Mo Chg</u> |
| Jan  | 74,382         | 52,276               | 37,800         | 42.3%           |
| Feb  | 33,884         | 26,826               | 22,749         | 26.3%           |
| Mar  | 88,020         | 19,742               | 13,056         | 345.9%          |
| Apr  | 127,450        | 66,103               | 23,814         | 92.8%           |
| May  | 53,190         | 46,430               | 75,897         | 14.6%           |
| Jun  | 127,038        | 193,059              | 91,940         | -34.2%          |
| Jul  | 199,170        | 91,941               | 63,653         | 116.6%          |
| Aug  | 110,322        | 88,753               | 53,813         | 24.3%           |
| Sep  | 68,647         | 72,437               | 73,970         | -5.2%           |
| Oct  | 93,478         | 154,557              | 52,202         | -39.5%          |
| Nov  |                | 25,792               | 52,846         |                 |
| Dec  |                | 96,222               | 39,308         |                 |
| <b>Totals</b>                              | <b>975,581</b> | <b>934,138</b>       | <b>601,048</b> |                 |
| <b>2015 YTD Compared to Annual Budget:</b> |                | <b>650,000</b>       | <b>150.1%</b>  |                 |



**GENERAL FUND MONTHLY REPORT**  
**REVENUES & EXPENDITURES**  
**OCTOBER**

|                 |                         | 2015              | 2015              |              | 2014              | 2014              |              |
|-----------------|-------------------------|-------------------|-------------------|--------------|-------------------|-------------------|--------------|
|                 |                         | Budget            | Actual            |              | Actual            | Actual            |              |
|                 |                         | Annual            | Year to Date      | %            | Annual            | Year to Date      | %            |
| <b>REVENUES</b> |                         |                   |                   |              |                   |                   |              |
| 310             | Taxes                   | 11,714,541        | 9,047,474         | 77.2%        | 9,624,519         | 8,669,414         | 90.1%        |
| 320             | Licenses & Permits      | 2,228,087         | 1,665,558         | 74.8%        | 1,839,716         | 1,499,527         | 81.5%        |
| 330             | Intergovernmental       | 631,597           | 537,082           | 85.0%        | 627,087           | 488,636           | 77.9%        |
| 340             | Charges Goods/Services  | 3,085,169         | 2,540,409         | 82.3%        | 3,264,700         | 2,680,282         | 82.1%        |
| 350             | Fines & Forefitures     | 617,750           | 204,006           | 33.0%        | 673,797           | 572,030           | 84.9%        |
| 360             | Misc Revenues           | 316,300           | 344,571           | 108.9%       | 375,075           | 333,362           | 88.9%        |
| 380             | Other Financing Sources | 5,000             | 12,232            | 244.6%       | 18,968            | 18,242            | 96.2%        |
| <b>TOTAL</b>    |                         | <b>18,598,444</b> | <b>14,351,332</b> | <b>77.2%</b> | <b>16,423,862</b> | <b>14,261,493</b> | <b>86.8%</b> |

|                     |                      |                   |                   |              |                   |                   |              |
|---------------------|----------------------|-------------------|-------------------|--------------|-------------------|-------------------|--------------|
| <b>EXPENDITURES</b> |                      |                   |                   |              |                   |                   |              |
| 021                 | City Council         | 77,801            | 55,104            | 70.8%        | 81,087            | 70,238            | 86.6%        |
| 022                 | Muni Court           | 925,331           | 774,721           | 83.7%        | 870,006           | 733,385           | 84.3%        |
| 023                 | City Manager         | 1,445,328         | 1,237,823         | 85.6%        | 1,656,284         | 1,428,937         | 86.3%        |
| 024                 | Financial            | 982,677           | 746,426           | 76.0%        | 902,852           | 706,727           | 78.3%        |
| 026                 | Legal                | 607,147           | 489,942           | 80.7%        | 564,181           | 468,526           | 83.0%        |
| 030                 | Police               | 8,649,532         | 6,349,997         | 73.4%        | 7,895,702         | 6,651,543         | 84.2%        |
| 040                 | Planning & PW Admin  | 3,481,270         | 2,782,038         | 79.9%        | 3,043,083         | 2,538,419         | 83.4%        |
| 045                 | Recreation & Sr Serv | 1,977,917         | 1,649,031         | 83.4%        | 1,779,016         | 1,533,001         | 86.2%        |
| 050                 | NonDepartmental      | 129,904           | 117,893           | 90.8%        | 127,359           | 94,902            | 74.5%        |
| <b>TOTAL</b>        |                      | <b>18,276,907</b> | <b>14,202,975</b> | <b>77.7%</b> | <b>16,919,570</b> | <b>14,225,678</b> | <b>84.1%</b> |

|                                 |  |                |                |  |                  |               |  |
|---------------------------------|--|----------------|----------------|--|------------------|---------------|--|
| <b>REVENUES MORE THAN OR</b>    |  |                |                |  |                  |               |  |
| <b>(LESS THAN) EXPENDITURES</b> |  | <u>321,537</u> | <u>148,357</u> |  | <u>(495,708)</u> | <u>35,815</u> |  |

*October is 10 months of 12*                      83.3%

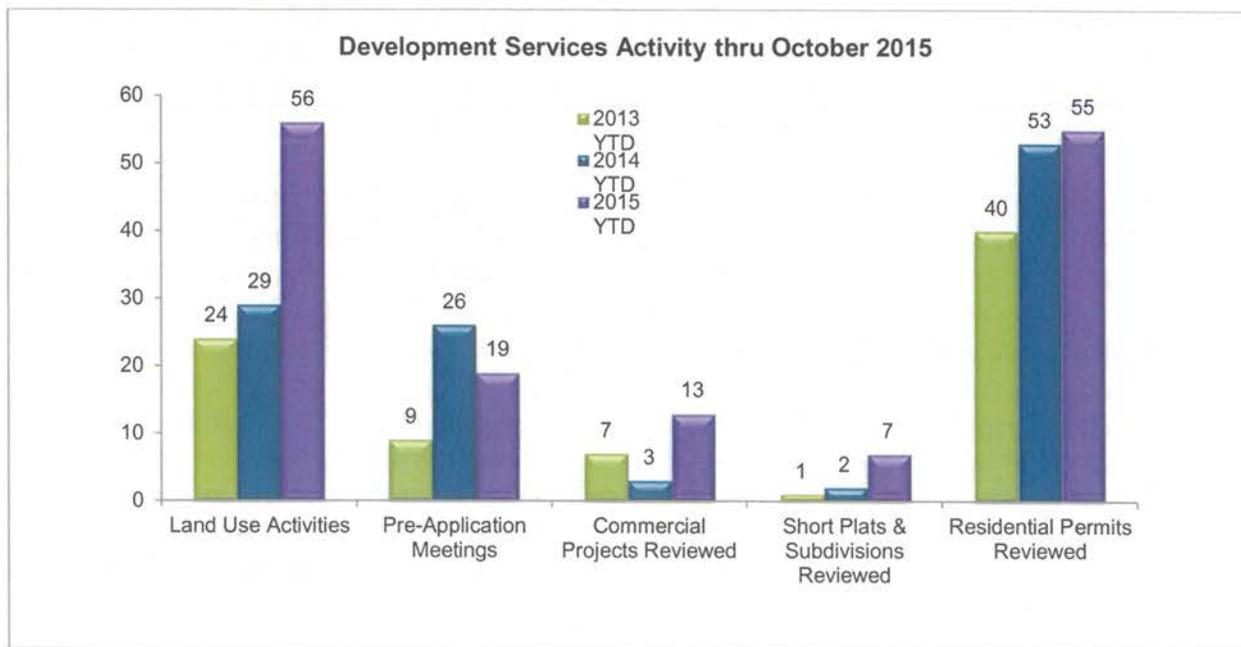
**GENERAL FUND MONTHLY REPORT**  
**CASH BALANCES**  
**OCTOBER**

| Ending Cash by Month End: | 2015          | 2014          |
|---------------------------|---------------|---------------|
|                           | <u>Actual</u> | <u>Actual</u> |
| January                   | (24,890)      | 348,835       |
| February                  | (229,322)     | 238,790       |
| March                     | (444,553)     | 143,780       |
| April                     | 599,121       | 371,244       |
| May                       | 1,363,381     | 1,180,497     |
| June                      | 1,054,303     | 858,513       |
| July                      | 516,290       | 841,042       |
| August                    | 381,651       | 401,113       |
| September                 | 37,558 *      | 221,578       |
| October                   | 205,519       | 1,082,047     |
| November                  |               | 980,159       |
| December                  |               | 1,095,263     |

\* 13 days had "negative" cash balances and required use of interfund cash transfers.

**PLANNING, BUILDING AND PUBLIC WORKS DEPARTMENT**

• **Planning and Development Services Division**



**Commercial Scale Projects Pending Review/Approval**

- Des Moines Theater, 22325 Marine View Dr S, LUA2015-0054: Application submitted for design review on 9/21/15. A notice of complete application was issued on 10/5/15. The project renovation and expansion of the Theater building will include a theater, commercial space and eight (8) residential units. Plans routed for review on 10/5/15
- Seascape, 22607 Marine View Dr S, LUA2015-0053: Application submitted for SEPA and design review on 9/21/15. A notice of complete application was issued on 10/8/15. The proposed project is a 115,697 SF mixed use building that includes 6,644 SF of commercial space, 49 residential units and 106 parking spaces. Plans routed for SEPA review on 10/9/15.
- 800 Townhomes, 800 281<sup>st</sup> St, 5/2/14, LUA2014-0015: Notice of Application issued on 6/2/14. SEPA DNS issued on 2/18/15. Shoreline determination issued on 3/25/15. Design review decision issued on 3/30/15. Grading permit issued on 9/2/15. The pre-construction meeting was held on 10/7/15. The building permit was issued on 10/8/15. Staff is coordinating with the applicant to continue with the short subdivision application for townhouse development.
- Des Moines Apartments, 223XX 7<sup>th</sup> Ave S, LUA2015-0002: Application submitted for SEPA and design review on 1/23/15. SEPA DNS issued on 3/19/15. Design Review and traffic comments sent to applicant on 4/20/15. Staff met with architect to discuss resubmittal on 7/9/15. Design Review resubmittal received 8/27/15. Design review comments sent on 10/13/15. Staff met with architect on 10/28/15 to discuss staff comments and applicant questions.
- The Adriana, 22525 7<sup>th</sup> Ave S, LUA2014-0034: Applicant submitted grading permit application on 4/15/15 and building permit application on 4/27/15. Waiting for applicant to post bond to issue grading permit. Comments on landscaping plan provided to applicant on 9/1/15. Application for a second design review "Option 2" was submitted on 09/16/15. Design Review Approval of Option 2 was issued on 09/21/15 and the 10 day appeal period concluded on 10/01/15. No appeals were filed. Reporting on this item will continue under the Building Division.
- Woodmont Recovery Campus, 26915 Pacific Highway S, LUA2014-0038: Design review and SEPA applications submitted on 12/2/14. Mitigated SEPA DNS issued on 2/2/15 and comment period closed on 2/17/15. Based on comments received the appeal period was extended to 3/16/15 to enable the applicant to provide additional technical information and analysis for the project. Conditional Use Permit hearing held on 4/3/15. Hearing Examiner issued a decision of approval on 4/16/15 and appeal period lapsed on 4/30/15. Applicant submitted plans for design review on 04/22/15. Design review comments sent to applicant on 6/1/15. Applicant submitted plan revisions on 8/3/15. A Draft Design Review Decision was issued for public comment on 9/17/15 and the 15-day comment period concluded on 10/02/15. On 10/16/15, the Applicant sent a letter to the City requesting that all reviews and decisions related to the Woodmont Recovery Campus be put on hold until 12/31/15.

- Waterview Crossing II (DEVCO), Pacific Highway S and S 220<sup>th</sup> Street, LUA2015-0013: Design review materials submitted on 3/23/15. Notice of incomplete application sent on 3/30/15. Revised application submitted on 5/1/15. Notice of complete application sent on 5/4/15. Staff comments provided on 6/18/15. Revisions submitted on 10/15/15. Comments due to Planning on 11/16/15. Applicant submitted revised parking study on 10/30/15.
- Four Points (Artemis) South Parking Lot, 22456 Pacific Highway S: Notice of complete application for grading permit and design review issued on 6/24/15. Review comments sent to applicant on 7/20/15. Resubmittal received 8/24/15. Applicant posted bond and grading permit was issued on 10/27/15. Reporting on this item will cease.
- Wesley Homes Master Plan, 815 S 216<sup>th</sup> Street: Master Plan and SEPA review submittals received on 6/19/15. Notice of complete application issued on 6/25/15. Comments due on 7/17/15. SEPA MDNS issued 8/28/15. Appeal period ended 9/21/15. The Master Plan was approved by Council after a public hearing was held on 10/1/15. The applicant is preparing the Design Review submittal.
- Be Be Nails, 22602 Marine View Drive S, 8/3/15, LUA2015-0043: Design Review application submitted on 8/3/15. Comments sent to applicant 8/20/15. Revisions submitted on 10/7/15. Pending Planning review.
- DM Mixed Use, 7<sup>th</sup> Avenue S/227<sup>th</sup> S, LUA2015-0044: Design Review application submitted on 8/3/15. NOCA issued on 8/17/15. Comments due to Planning 9/4/15. Design review comments sent on 9/23/15.
- Des Moines Creek Business Park/FAA Master Plan, S 216<sup>th</sup> St/24<sup>th</sup> Ave S, LUA2015-0047: Master Plan and Preliminary Short Plat submitted 8/14/15. Notice of Complete Application sent 8/28/15. Additional materials and exhibits for the Master Plan and revised development agreement were submitted on 10/21/15.

#### **Subdivisions Pending Review/Approval**

- Warren 4 Lot Short Plat, 900 S 242<sup>nd</sup> St, 5/7/15: Request for public comments issued on 5/27/15, comments due 6/11/15. No comments received. Staff comments provided to the applicant on 6/18/15. Applicant resubmitted on 5/7/15. Comments due to Planning 10/21/15. Review comments sent to applicant 11/2/15.
- Shoopman 4 lot Short Plat, 2414 S 222<sup>nd</sup> St, 5/26/15: Notice of incomplete application sent on 6/2/15. Additional materials submitted, notice of complete application sent on 6/10/15. SEPA DNS issued on 7/7/15 and public comment period closed on 7/21/15. Comments sent to applicant on 7/30/15. Materials resubmitted on 8/26/15, routed to staff for review. Comments sent on 10/5/15. Applicant resubmitted on 10/26/15.
- The Pinnacles 22 lot Modified Subdivision, S 232<sup>nd</sup> and 14<sup>th</sup> Ave S, 6/10/15: SEPA DNS issued on 7/7/15 and public comment period closed on 7/21/15. Response to public comments sent 7/22/15. Public hearing notice issued on 8/4/15. City Council public hearing held on 8/20/15. Twenty one day appeal period ended on 9/10/15. Civil plans submitted on 10/23/15. Comments due to Planning on 11/20/15.

- Breckenridge 7 lot Short Plat, 25316 22<sup>nd</sup> Ave S, LUA2015-0039, 7/16/15: Seven lot short plat with a cul-de-sac. Application submitted on 7/16/15. Additional materials submitted on 8/25/15. NOCA issued on 8/27/15. Review comments sent to applicant on 10/21/15.

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

- Highline View Estates, 21 lot PUD, 21xx S 240<sup>th</sup> St 9/01/06: Applicant requested an extension for final plat submittal to July 2016. The item was approved by City Council on 7/24/14. Corps wetland approval 5/11/15. Civil re-submittal routed on 6/17/15. Preliminary comments indicating items to be completed prior to issuance of rough grading approval sent 7/14/15. Comments on civil revisions sent to applicant on 7/27/15. Civil revisions received 8/31/15 and approved on 9/30/15. Preconstruction meeting held 10/14/15. Clearing of significant vegetation and rough grading of site is underway.

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

- Im, 6/25/10, LUA2012-0023: A consolidated public hearing before the Hearing Examiner was held on 9/16/13. Hearing Examiner ruling issued on 10/04/13. On 6/3/14, staff issued a notice of code violation for unpermitted work and requested the applicant to submit a specific request for relief for a setback requirement and indicate those sections of the City SMP that it believes allow for adjustment without a Shoreline Variance pursuant to the October 4, 2013 Hearing Examiner Decision regarding the Im Residential Addition project. Updated application submitted on 7/3/14. Review comments sent on 8/13/14. Working with applicant on re-submittal requirements. Applicant response to comments received on 10/29/14. Review comments sent on 11/17/14. Revisions submitted on 2/9/15. Staff requested additional information on 2/23/15. Shoreline CUP Technical Memorandum submitted on 5/28/15. Consultant provided comments on the Shoreline CUP and Shoreline Variance application on 8/31/15. Public hearing before the Hearing Examiner is scheduled for 11/9/15. Staff provided public hearing notice to the Seattle Times (09/30/15 and 10/07/15), to review agencies, required mailings and site posting on 9/30/15. Staff report sent to Hearing Examiner 10/30/15.
- Mikhailov Remodel/Restoration, 8/3/15; LUA2015-0042: Application submitted 8/3/15. NOCA issued on 9/2/15. SEPA issued on 9/28/15 and appeal period ended on 10/22/15. Review comments sent to applicant on 10/29/15.
- North Beach Sewer Line Maintenance, 9/10/15. LUA2015-0052 (shoreline area generally between S 272<sup>nd</sup> Street and S 181<sup>st</sup> Street): Application submitted for a Shoreline Exemption to conduct routine maintenance on the North Beach Sewer Line. Shoreline Exemption issued on 9/28/15. Reporting on this item will cease.

#### **Business Licenses and Minor Home Repair**

- Business Licenses: In October, the online module for renewing and applying for business licenses using Permit Trax was launched. It has been very successful and users are finding it extremely easy to navigate. In October, a total of 156 business licenses were processed, 106 renewals and 50 new, totaling and \$11,622.50. Of the 156 processed

licenses, 32 were done online using the new Permit Trax option. The 2016 business license renewal notices will be mailed soon.

- Low Income Minor Home Repair: In October, there were three Minor Home Repair projects completed for senior clients. There were several plumbing repairs, two homes had their gutters and roofs cleaned, a bath fan was replaced and several GFCI outlets installed. We installed grab bars, repaired a window and installed a new storm door. There are three jobs nearing completion and a furnace replacement is on the waiting list. The 2014 CDBG grant cycle will be complete by November 30, 2015 and the 2015 CDBG funds will be available December 1, 2015.

### **Pre-Submittal Assistance**

- Thind/Comfort Inn, 2628 S 222<sup>nd</sup> Street: Staff working with potential applicant regarding questions related to an apartment hotel as a permitted use, development and access requirements for the site. Architect has stated that they are preparing a design review application.

### **Pre-Application Meetings:**

- Highline College Housing A & B, 2400 S. 240<sup>th</sup> St.; PA2015-0021: Pre-application meeting scheduled for 11/18/15 for new construction of 2 student housing buildings. Possible Phase 2 with 2 additional buildings.

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

- Solid Waste/Recycling:
  - The Fall Residential Recycling Event at the Marina has been scheduled for 11/7/15. The Recology CleanScapes curbside collection event will be held the week of 11/9/15.

### **Miscellaneous Planning Activities**

- Temporary Homeless Encampments: Staff has been working with the City Council to develop new legislation related to Temporary Encampments for the Homeless, pursuant to RCW 35.21.915, RCW 35A.21.360 and RCW 36.01.290. This work is in response to the Washington Cities Insurance Authority Annual Review and Audit of the City of Des Moines' land use practices. A SEPA DNS was issued on 10/5/15, the comment period closed on 10/20/15 and five comments were received. A comment response letter was sent to those that commented on 10/26/15. The appeal period concluded on 10/30/15 and no appeals were filed. A public hearing to consider Draft Ordinance No. 15-030 is scheduled for Council on 11/5/15.

### **Sound Transit Coordination and Planning**

- Staff and Consultant (Grant Fredricks) attended the Sound Transit's Interagency Working Group meeting. Staff continues to coordinate with the Cities of Kent, SeaTac and Federal Way and Highline College to discuss issues and opportunities associated with potential light rail alignment and station locations. On October 22<sup>nd</sup>, the Sound Transit (ST) Board met to receive additional analysis for the Federal Way Link Extension station options in the Kent/Des Moines area generated in four stakeholder workshops held in

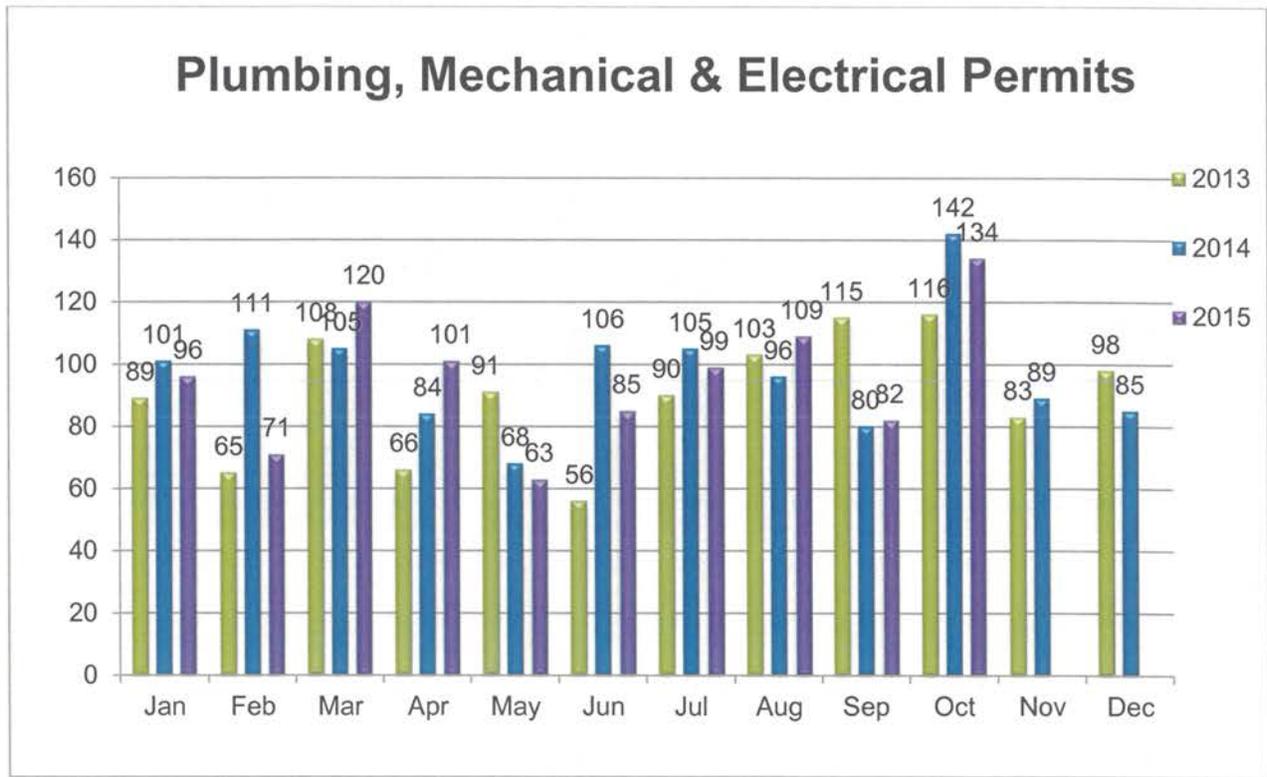
September and October. ST staff reported and a four person panel, including the Consultant Grant Fredricks, representing Des Moines, emphasized that the stakeholder group acknowledged the advantages of a 30th Ave West station location in terms of multimodal access, minimizing traffic congestion, transit-oriented development potential and the commitment of the cities to the implementation of a transit-oriented community in the Midway area. In doing so, the College and students noted that significant compromise was made by supporters of an SR 99 West station location. The group requested that Sound Transit, in partnership with key stakeholders, commit resources to implementing the following recommendations in association with a 30th Ave West station location:

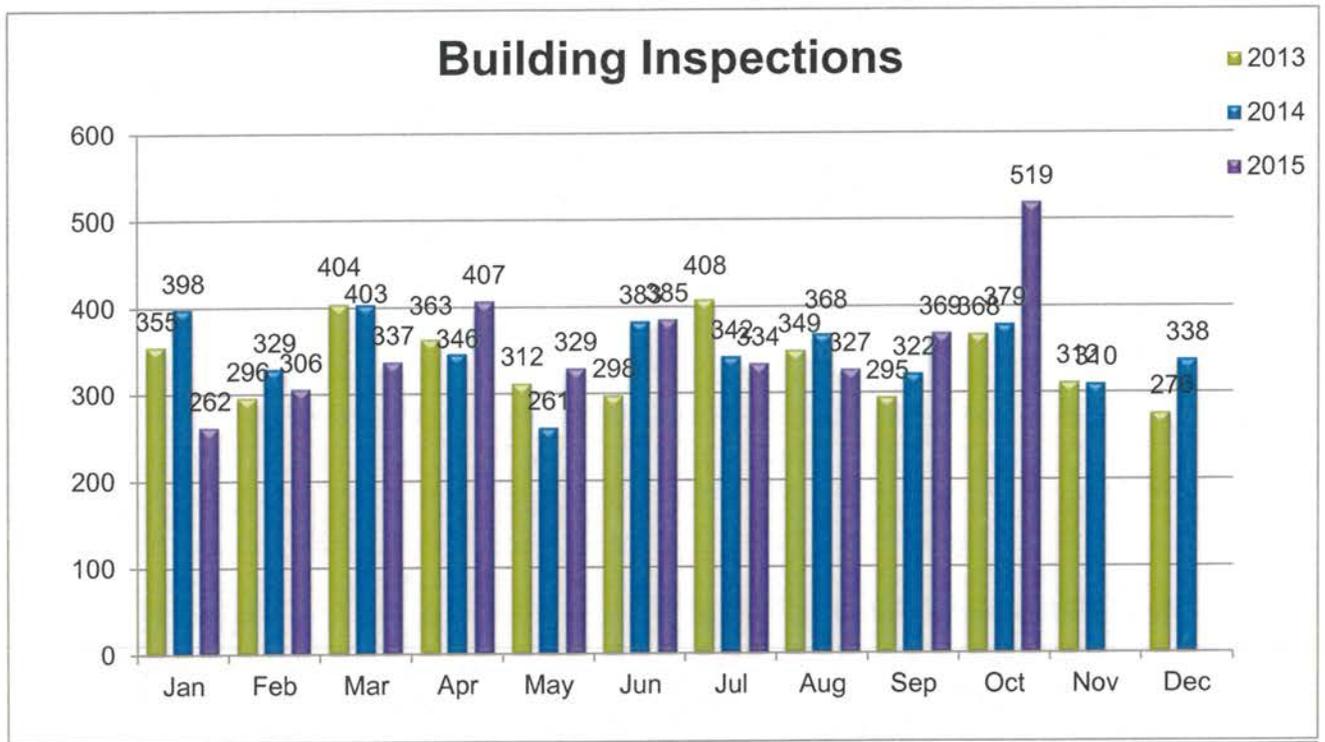
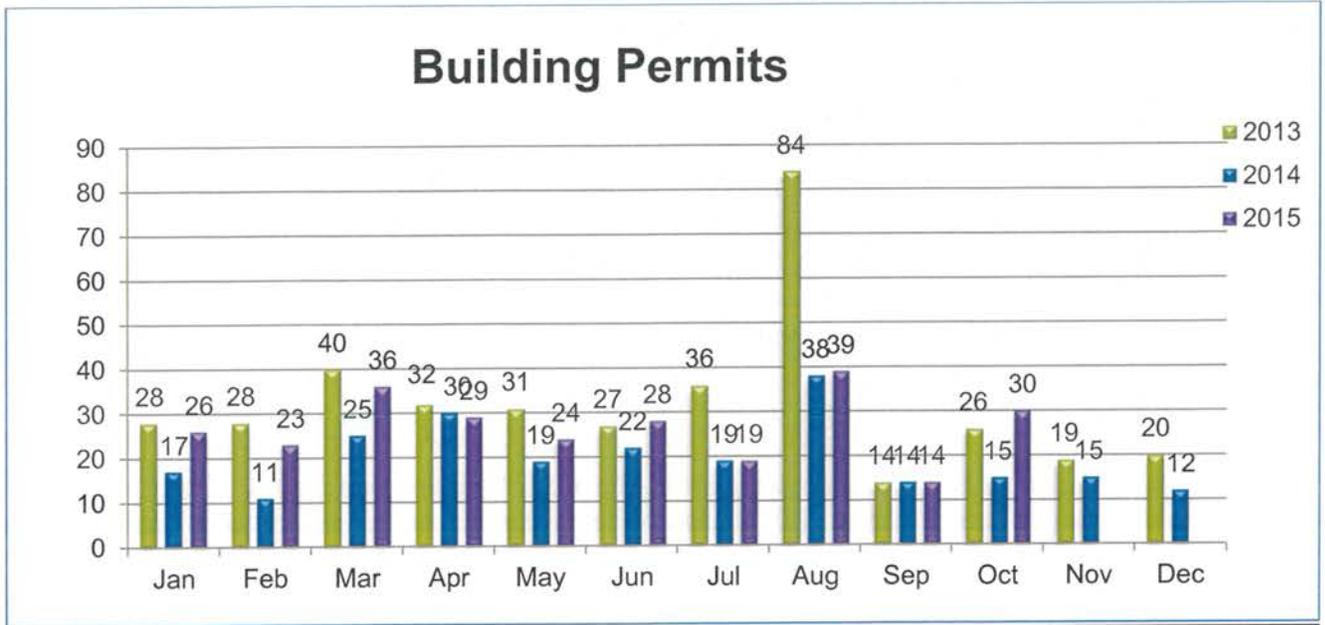
- Provide a connection from the station to Highline College along the future S 236th Lane. The group envisioned a boulevard that would include pedestrian walkways, lighting, landscaping, weather protection and other treatments.
- Implement treatments at the future S 236th Lane crossing of SR 99 to enhance pedestrian safety and convenience.
- Facilitate transit-oriented development along S 236th Lane in the near term to help activate the connection between the station and Highline College and enhance safety and security.
- Maintain existing King County Metro bus stops on the south side of campus.
- Improve pedestrian access from adjacent neighborhoods to the station area.
- Facilitate housing development in the Midway area that can accommodate a mix of incomes.
- Consider naming the station "Highline Station" or "Highline College Station". The group recognized that adoption of a station name would be a Board decision and subject to broader public input during final design.
- Continue to engage Highline students and other stakeholders in ongoing planning efforts.

In his panel remarks, Mr. Fredricks passed along the Mayor's commitment for the City to advocate for and work with all affected parties to achieve the workshop recommendations and shared vision and to work closely with the City of Kent on joint land use and infrastructure planning in the station area. Mr. Fredricks also noted that the recommendation supports the station location which best preserves the limited amount of Des Moines' transit oriented development potential properties and does not increase the impact on Des Moines' residents.

**Building Division**

- In October, the Building Division issued 164 permits: 30 Building permits and 134 Electrical, Mechanical and Plumbing permits. The Department received \$94,744 in revenue and processed \$274,276 in total City receipts. Building Division’s portion of PBPW revenues for this period was 76.1% (\$72,141), the Planning Division’s portion was 14.5% (\$13,692) and the Engineering Division’s portion was 9.4% (\$8,905). There are several approved permits and revisions waiting for “pick-up.” Activity related to commercial and residential projects continues to be very robust, as our large projects continue to arrive.
- During October 2015 Permit Specialists issued 72 online permits out of a total of 164 BLD permits (Building, Electrical, Mechanical and Plumbing). The online permits are limited to over-the-counter (OTC) residential permits that do not require plan review. There were 144 total non-plan review permits (OTC and online) issued in October. That means online permits represented 44% of all permits during October and 50% of all non-plan review permits in October.
- Year-to-date, 370 online permits have made up 31% of 1208 total permits issued and 40% of 923 total non-plan review permits issued.





**Some building project highlights include:**

- Four Points by Sheraton Hotel (Formally the Artemis Hotel):

Located at 22406 Pacific Highway, the hotel is now in the final phase. The windows and building's cladding system is nearing completion. The main lower level and porta cache elements continue to take shape with architectural features now being added. Interior work

on the insulation, sheetrock and the electrical, mechanical and plumbing systems is progressing along very well and now is at the top two floors of the building. A tenant improvement for the restaurant that will provide food for the hotel has been issued and currently is undergoing revisions. The parking lot to the South that serves this building has been issued a permit and that grading work is underway. The block retaining wall for that parking lot is installed and nearing completion. The Four Points by Sheraton Hotel Construction Camera can be viewed at: <http://oxblue.com/open/absher/artemishotel>



- SeaMar Medical Office Building & Family Housing Project, 24215 Pacific Hwy S:  
The Medical Office Building (MOB) will be a 16,340 square foot steel and concrete building. This large scale multi-building project continues on a very slow pace. The MOB's exterior envelope is nearing completion. The interior rough electrical, mechanical and plumbing elements are installed with some revisions underway. Sheetrock is being installed where elements are approved for cover. The Medical Office Building should take approximately another two months to complete.

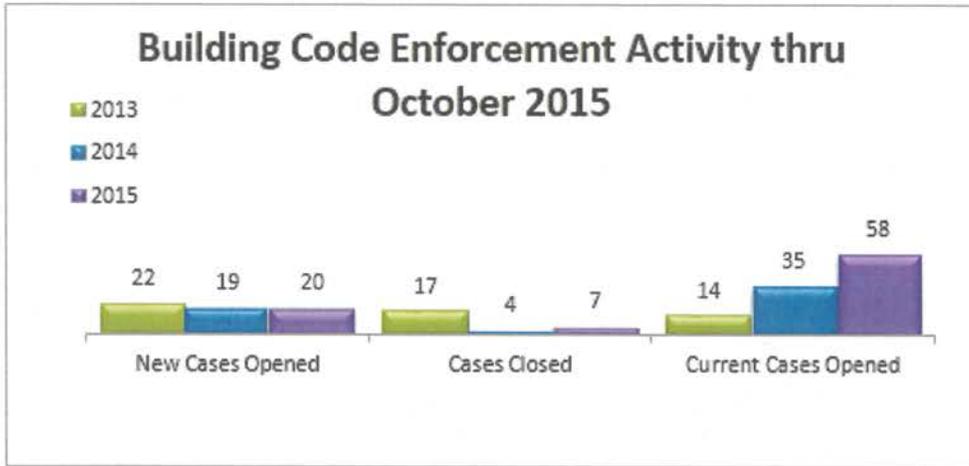


The Family Housing Building received a Conditional Temporary Occupancy approval on Friday, May 29, 2015. This Temporary Occupancy will continue until "common" elements of the two buildings are complete.

- Des Moines Creek Business Park, 2341 208<sup>th</sup> Street: The new development undertaken by Panattoni Development Company, located in the Des Moines Creek Business Park is well underway. For the Building Division, Phase I of the development begins with three warehouse type buildings. Building 1-A is a 146,425 square foot structure valued at \$8.7 million; Building 1-B is a 144,375 square foot structure valued at \$8.1 million; and Building 1-C is a 233,400 square foot structure valued at \$13 million. Each of the three buildings is moving at a very fast pace. A couple of plans for a tenant improvements have been submitted and a number of additional tenant improvement plans will be coming in for review over the next few weeks and months.



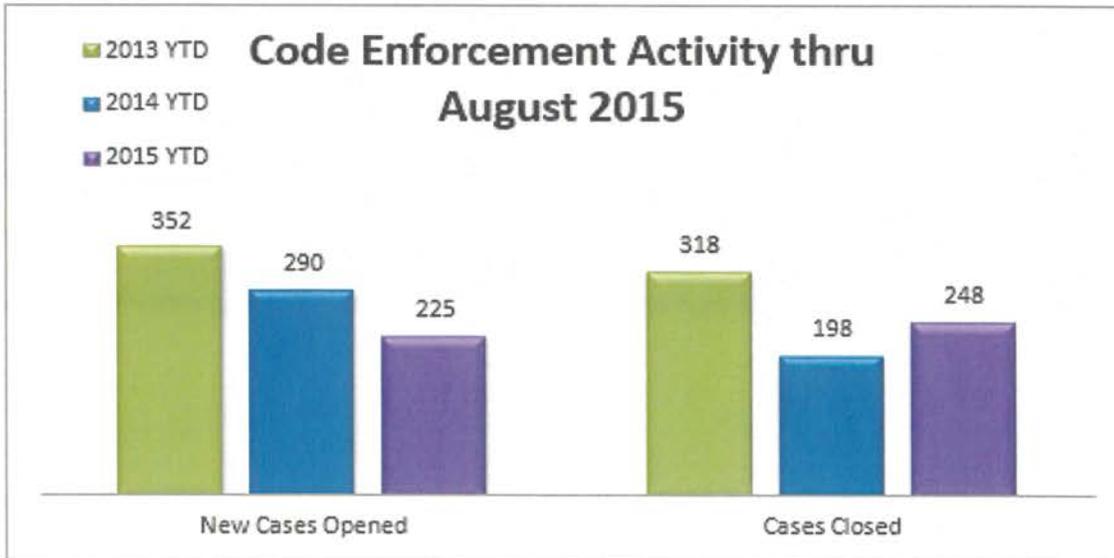
- The graph below represents the Building Division's Code Enforcement activity. The Building Division's Code Enforcement activity continues to be brisk at various locations in the City.



**Code Enforcement Division**

*\*Please Note\* The Code Enforcement Officer is on an extended leave through November so no updates are available at this time.*

Code Enforcement had 42 new cases opened and 55 cases closed during August. In 2015, 223 cases have been opened, 249 closed and 256 are currently open. There were .15 volunteer administrative hours for Code Enforcement.



**Engineering Services Division**

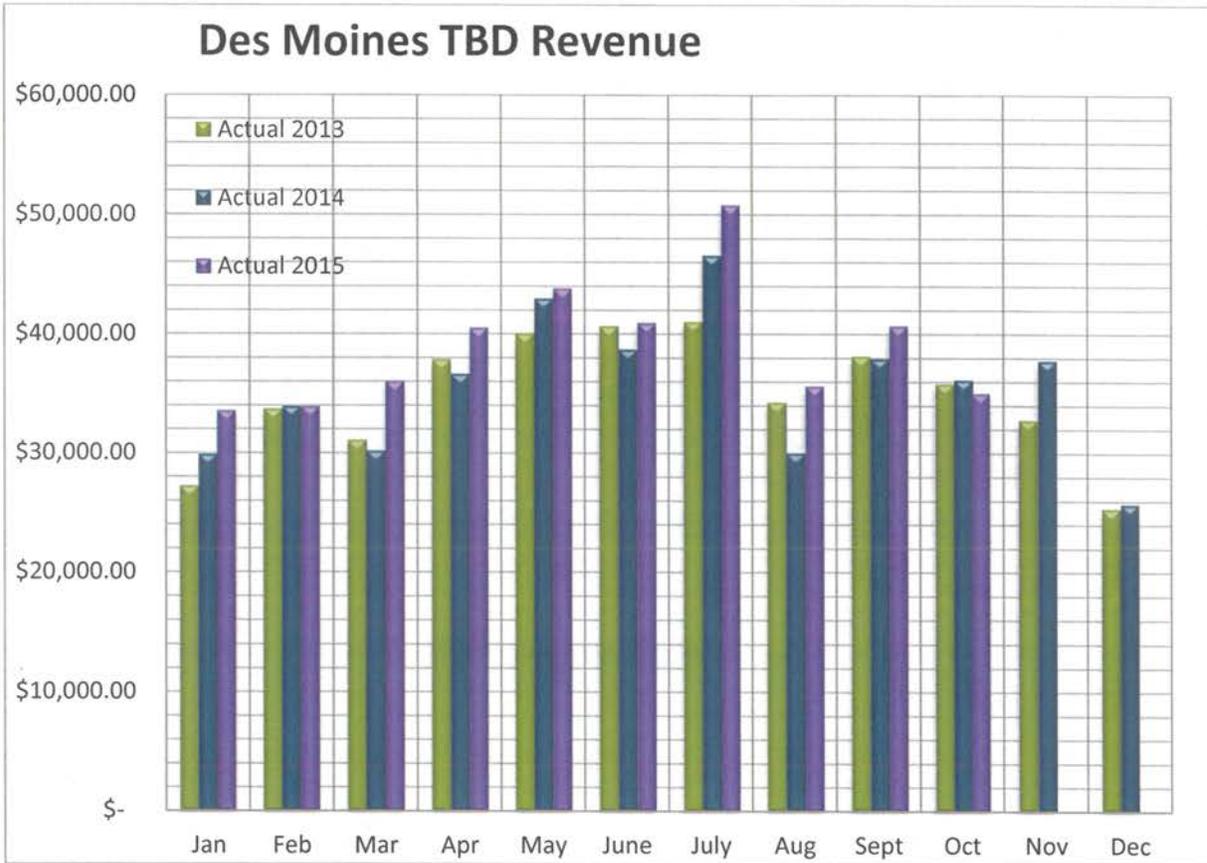
**Emerging Issues:**

- South 251<sup>st</sup> Street Landslide: City staff have been monitoring the South 251<sup>st</sup> Street landslide site that was repaired last year. Currently there has been settlement of the existing embankment below the constructed retaining wall most likely due to saturation of existing soils from the storm drainage outfall system. Repair work will be required and staff is analyzing all options.



**Division Administration and Management Budget:**

- Benefit District Collections for October 2015 were \$35,026. As a comparison, the October 2014 collections came in at \$36,135.

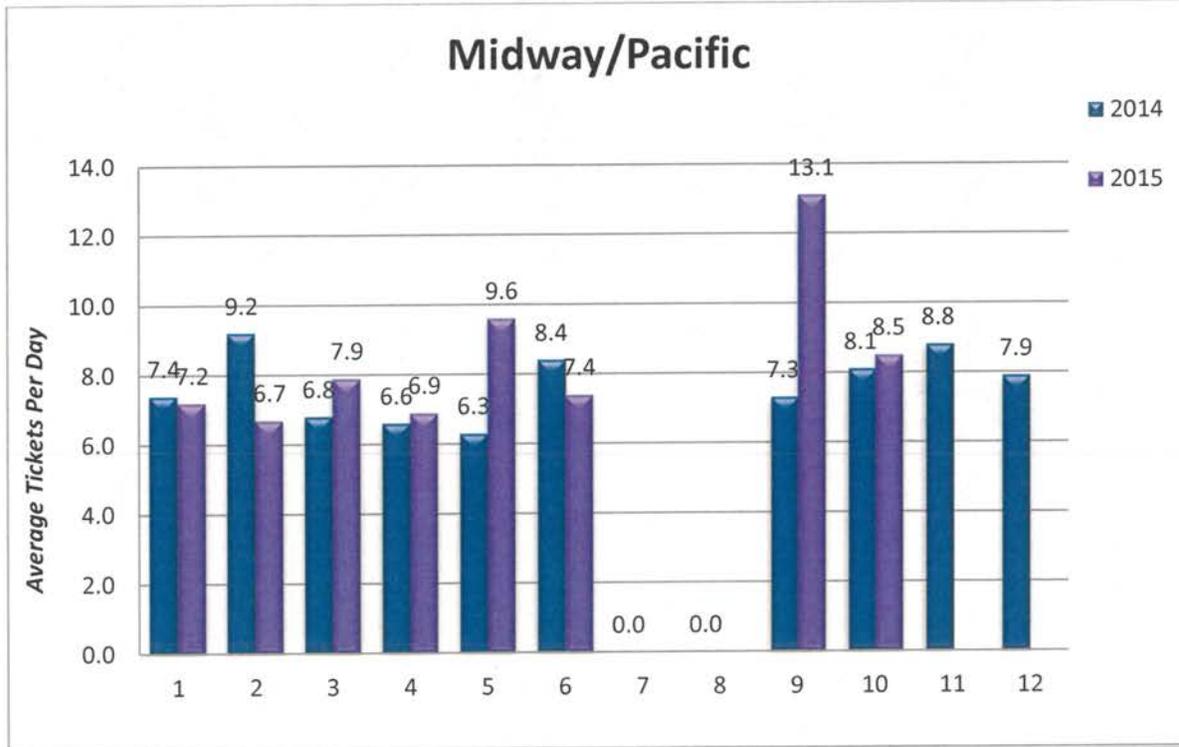
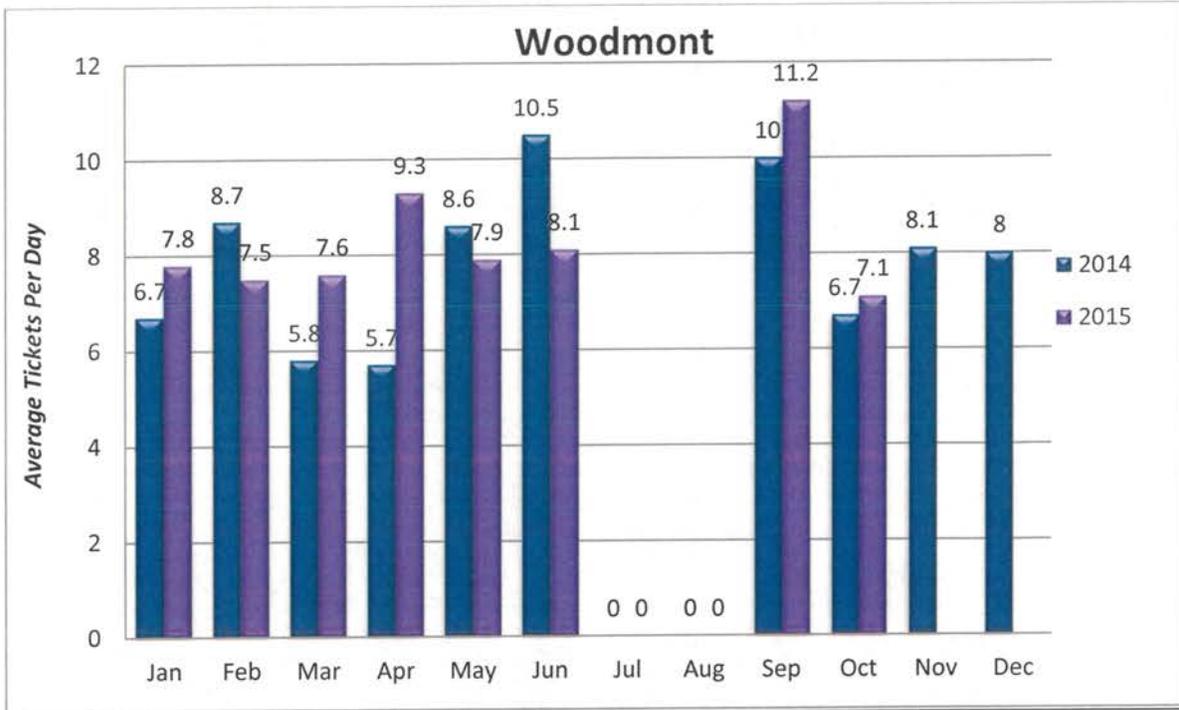


**TBD Year to Date Revenue Totals:**

2015 = \$390,753

2014 = \$362,675

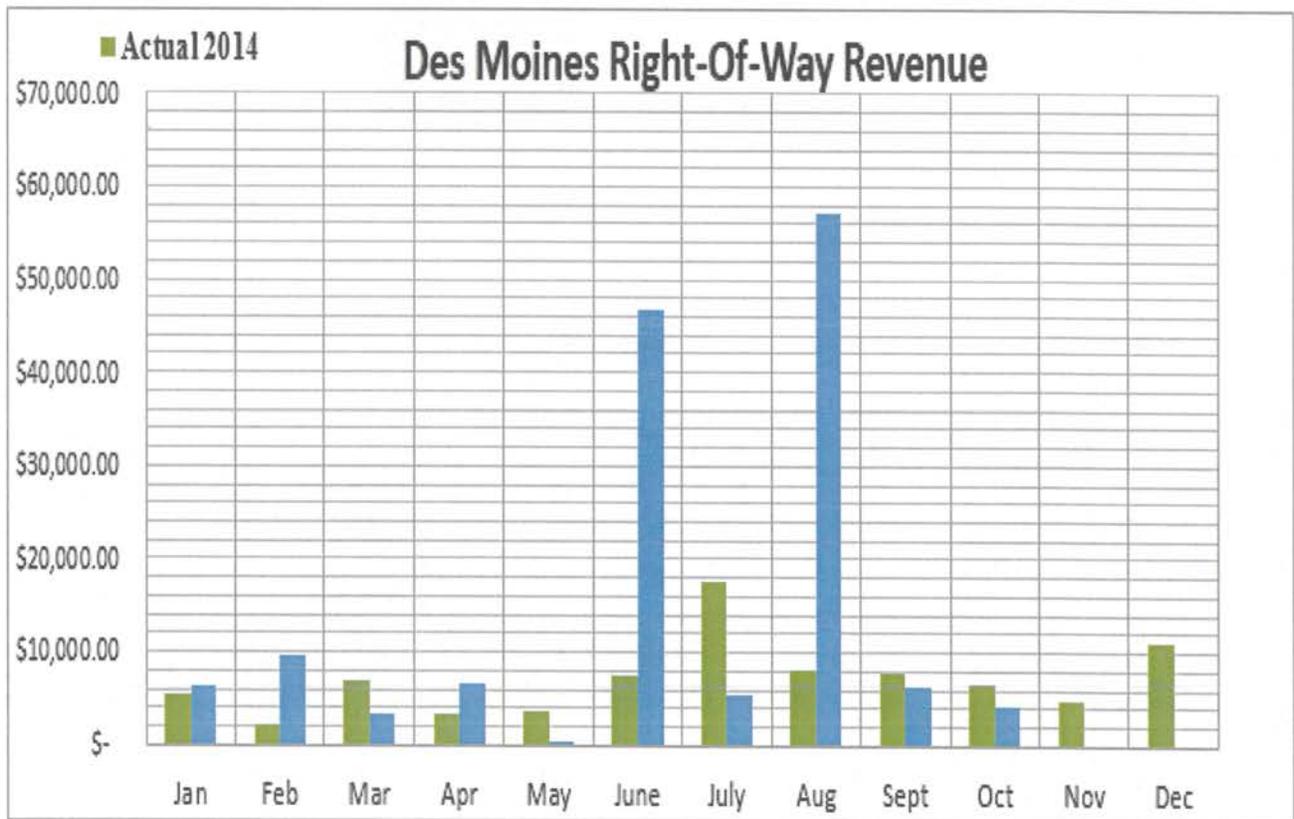
**Traffic Engineering and Operations**



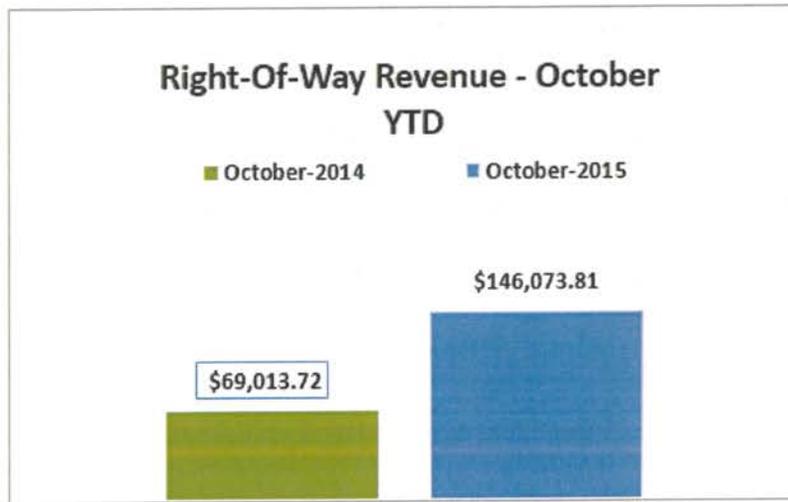
- **School Safety:**

- 24<sup>th</sup> Avenue S in front of Midway Elementary School and Pacific Middle School completed its first year with Automated Speed Enforcement. Staff will be closely watching the infraction trends in year two of the program.
- For October 2015, the average daily number of tickets at Woodmont Elementary was 7.1, compared to 6.7 for the same time period in 2014. At Midway/Pacific the average daily number of tickets in October was 8.5 compared to 8.1 for the same time period in 2014.

- **Civil Engineering Services**



- Right-of-Way Use Permits and Inspections: Eight (8) Right-of-Way permits were processed in October for a total of \$4,225 dollars.



- **Multi-Year On-Call Consultant – Task Order Tracking:**

- Following is a summary of the On-Call Engineering Services task order assignments for 2014 through 2015:

| Consultant                              | City Mgr | Council | Authorized | Spent      |
|---|----------|---------|------------|------------|
| KPG                                     | 3        | 1       | \$459,310  | \$261,866  |
| Parametrix                              | 1        | 3       | \$465,318  | \$386,357  |
| Fehr & Peers                            | 1        |         | \$49,132   | \$22,221   |
| ESA                                     |          |         | \$         | \$         |
| Tetra Tech                              | 3        | 3       | \$482,132  | \$412,079  |
| Blueline Group                          |          |         | \$         | \$         |
| BergerAbam                              |          |         | \$         | \$         |
| Kpff                                    |          |         | \$         | \$         |
| HDR                                     | 1        |         | \$44,799   | \$30,537   |
| ExelTech                                |          | 1       | \$459,969  | \$4443,277 |
| AMEC Environment & Infrastructure, Inc. | 1        |         | \$9,770    | \$7,724    |

### Surface Water Management (SWM) Division

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

Residents are directed to call 206.870.6869 to report discharges or spills. Residents may also call the after-hours hotline at 206.550.5612 or the Police non-emergency number at 206.878.3301 during times that City Hall is closed. During the month of October there were no spill responses to report, with a total of twenty-one for the year.

To meet the permit requirement for IDDE, the field screening program is continuing in 2015. The goal for 2015 is to have roughly 13% of the City screened to be on track for NPDES permit compliance. Areas that have been noted as potential fecal coliform hot, will be field screened first in order to help the shellfish in Poverty Bay. A total of 46 basins have been field screened in 2015.

### Capital Improvement Program

- **Transportation CIP**

- **Redondo Boardwalk:** On November 29, 2014, the boardwalk at Redondo sustained extensive damage from significant storm and tidal events. The severity of damages has permanently closed the facility, with both the City and State declaring an emergency. The City and selected consultant are completing final design and permitting efforts to replace the facility with a new concrete structure with an anticipated service life of 50+- years. The City's goal is to have the boardwalk open to the public by the summer of 2016.

- **Pavement Management Program:** The City received quote proposals for the 2015 Citywide Minor Pavement Repair Project and has made a notice of award. The Contractor expects the contract work to begin and be completed in October. This work will include (6) six identified sites where pavement distress is observed in the form of potholes and subgrade failure. Pavement repairs at these sites is intended to mitigate further damages that could reduce overall service life.

- **Transportation Gateway Project:**

- **South 216<sup>th</sup> Street - Segment 1-A (24<sup>th</sup> Ave S to SR-99)**

- **Utilities:** 100% JUT plans were circulated for final approval by October 7. Comcast's final review is outstanding. PSE Gas is reviewing for potential conflicts.
- **Right-of-Way:** Safeway signed a voluntary possession and use agreement and approved the terms for final settlement. The City Council will consider right-of-way acceptance on November 5. The gas station property on the corner of Pacific Highway S was heard before the Washington State Superior Court on October 27, who concurred with the City on proposed findings and settlement. The matter will be closed through escrow.

WSDOT ROW certification has been requested and utility relocation (high voltage transmission poles) is expected to be underway by November 9.

- Engineering: Channelization and signal control plans have been approved by WSDOT. WSDOT approval of a maximum feasible extent report regarding configuration of ADA improvements is pending. City staff completed review of the 100% plans and the consultant is preparing bid documents. Advertising the project this fall is on schedule and staff plans to recommend Council award of a construction engineering contract in the first quarter of 2016.

- 24<sup>th</sup> Avenue South (S 216<sup>th</sup> St to S 208<sup>th</sup> St): Project management review by WSDOT (FHWA grant requirement) has been rescheduled and will follow final payment and close out of the construction contract. This will occur following the landscape warranty period scheduled to be complete in April 2016. Staff is coordinating engineering with the City of SeaTac on connecting 28<sup>th</sup>/24<sup>th</sup> Avenue S which is expected to be advertised for construction on December 1, 2015.



- Barnes Creek Trail: The City and Consultant, KPG, have completed 30% design. It is expected that the City will conduct an open-house this fall as 60% design efforts conclude.

### **Surface Water Management CIP**

- Lower Massey Creek Channel Modification Project: 90% level plans and estimate are complete. SEPA determination issued. Environmental permit applications were submitted in November. Fisheries HPA permit and Ecology's Water Quality Certification and Coastal Zone Consistency Certification and the Corps have all been received. Final plans are now being prepared for bidding in January with construction scheduled for summer of 2016.
- Barnes Creek/Kent-Des Moines Road Culvert Replacement Project: The pipe was cleaned and inspected 9/22. The initial assessment indicates the pipe is in poor condition with several sections of the pipe partially crushed and intrusions of tree roots in several locations. In addition, the outlet of the pipe is half submerged, further limiting the capacity of the pipe. Staff is looking into interim measures that may be made until the replacement of the culvert is done.

### **Municipal Capital Improvements**

- Dining Hall Rehabilitation Project: Design efforts for the rehabilitation of the Dining Hall began in November 2013. Design is complete and Council awarded the construction contract to Par-Tech, Inc. on 9/25/14. The project is substantially complete with staff still working with Par-Tech on the change order for the purchase and installation of new kitchen

equipment. The ribbon cutting ceremony was held on July 1 and was very well attended. The new kitchen equipment has been installed and is operational!



### Facilities

- Public Work Service Center Exterior Paint: This project is complete and the closeout process is underway. The new building colors look good. In addition to having the Service Center, loading dock and garage painted, staff also added dark green privacy slats to the chain link fence surrounding the yard to cut down on outside visibility into the Service Center storage area.



- Public Works Engineering Exterior Fascia Repairs and Paint: This project is complete and the closeout process is underway.
- Public Works Service Center Repairs to the Upper Wall CMU Joints: City staff will be doing this work now that the building has been re-painted. This project will remove the old failing grout, install some new flashing to redirect rain away from the joints and will be complete prior to the end of 2015.
- Police Services Center Interior Paint: To be done this year. Advertised for bids via the MRSC Roster on September 22, 2015. A pre-bid walkthrough was held at 10:00 AM on October 6, 2015. Bids were opened at 11:00 AM on October 14, 2015. The apparent low bidder at bid opening was Local Pros Painting. During the due diligence process, it became apparent that the low bidder had made an error in their bid. Local Pros Painting formally

withdrew their bid. The next apparent low bidder was K & K Construction, LLC. Due diligence was performed and the contract was awarded to them for their proposal amount of \$32,895.00. Work is tentatively scheduled to begin in late November and be completed by the end of 2015.

### **Public Works & Parks Maintenance Division**

- Maintenance activities were as follows: SWM – catch basin (CB) maintenance, ditch maintenance, material hauling/disposal, utility location services; Streets – sign maintenance and repair, pothole/sinkhole repair, street sweeping, street tree maintenance, tree/vegetation removal and gravel road and shoulder repair; Parks – routine park rounds and maintenance, sports field preparation and management of landscape maintenance contractor; Facilities – general building maintenance and repairs, management and coordination of vendors to include fire and security system inspections and locks replacements; Fleet – routine “in-house” and outside mechanic services performed; Special Activities – business system improvements. More detailed information is as follows:

### **Public Works General Information:**

- Parks and Right-of-Way Landscape Maintenance Contract bids were opened October 22 and the apparent low bidder is Northwest Landscape Services. This is the same company that has held the contract the last 4 ½ years. The contract is scheduled to be awarded at the November 12, 2015 Council Meeting.
- Interviews for the SWM Maintenance Worker position were held on October 27. Out of the 68 application received, 22 were invited to take the skills test and from those 22 that completed the test, six applicants were interviewed. The interview panel selected Robert Remien for the position and he will start on December 1, 2015.

- The Maintenance crews will be shifted to their winter hours starting on November 1. They will be working from 7am to 4:30 pm Monday through Friday.

### Surface Water Management (SWM)

- Catch Basin (CB) Maintenance: 68 catch basins were cleaned for a total of 756 YTD. Under the new process we are performing basin inspections in groups. Eight (8) Basins were repaired.
- Inspections: All the pond inspections have been completed for the year. Tank and vault inspections were started and should be finished in the middle of November.
- Ditch and Pond Maintenance: The final monthly mowing was performed in October.



### Transportation (Streets/Traffic)

- Signage: Six (6) sign work orders were completed. 31 signs were repaired during the month. Winter caution "Ice on Roadway" signs were installed.
- Pothole/Sinkhole Repair: 10 potholes repaired city wide
- Roadside Maintenance: Repaired several gravel shoulder issues city wide.
- ROW Maintenance: Started the final shoulder mowing of the season.
- Other Work: Completed the inspection and testing of all the snow removal equipment including the snow plows, sanders and the de-icer – we are ready to go for winter weather.



## Parks

- Sports Fields: Weekly baseball and softball practice and game preps. Fertilized Underwood and Fieldhouse fields. The last games were on October 14<sup>th</sup>. Off season maintenance has started and will continue into November.
- Management of Contracted Park and Streetscape Maintenance: Inspected contracted work performed at parks and building grounds; noted above satisfactory performance at all locations.
- Other Items:
  - Replaced the legs on three more Benches at Beach Park with galvanized legs.
  - Replanted the pots at City Hall, Engineering and Big Catch with seasonal plants.
  - Continue with blowing the Des Moines Creek Trail 3 times a week.
  - Installed plants in the Fieldhouse beds.
  - Moved the Fieldhouse sign closer to the building for better visibility



## Facilities

- Other Maintenance: The replacement windows for the Auditorium have been ordered. Installing all the wiring at the Activity Center and Underwood restroom for the installation of the security camera.

## Contracted Maintenance Services

- Street Sweeping Contract: Council awarded the 2014 – 2018 sweeping contract to McDonough and Sons and they began work on August 4.
- Custodial Contract: The current contract has been extended for one year through December 31, 2015. Advertised for bids on August 4<sup>th</sup> and 11<sup>th</sup> and bids were opened on August 19, 2015 @ 2:00 PM. Received two bids. First apparent low bidder formally withdrew their bid and we awarded the contract to the remaining bidder at the September 10, 2015 Council meeting. Contracts will be in-place prior to the end of 2015.
- Landscaping Maintenance: The current contract has been extended for one final year to December 31, 2015. Staff has developed a new scope of work and this was advertised for bids in October 2015. Three bids were received and the contract for 2016-2018 will be

awarded to the apparent low bidder at the November 12, 2015 Council meeting. Contract will be in-place prior to the end of 2015.

- HVAC Maintenance and Service: The new Goods and Services contract with MacDonald Miller for maintenance and service of the HVAC systems is in place.

## **PARK, RECREATION AND SENIOR SERVICES**

- **Administration**

- Parks, Recreation and Senior Services Master Plan

The Parks, Recreation and Senior Services Master Plan Committee with 23 members appointed by City Council have met ten times to discuss the planning process, goals, policies and implementation strategies. The final draft of the plan was presented to the MFC committee at September and October Meetings. The MFC Committee thought the information was well organized and connected. They also appreciated that the project was completed within the budget. The next step is for the Master Plan to go to City Council on the 5<sup>th</sup> of November for discussion and on December 10<sup>th</sup> for adoption. Once the Council approves the Master Plan, it will go to the State Recreation and Conservation Office for their approval, which would then make us eligible to apply for grants over the next 6 years.

- Des Moines Beach Park Picnic Shelter and Restroom Rehabilitation

Architectural Services for the project was awarded to David Clark Architects. Project design will begin in October 2015 and the project is slated for completion in June 2016.

- Park Land Donation

The estate of Stewart Schroeder is interested in donating 1.3 acres of land adjacent to the Des Moines Creek Park to the City. The land is located at S.211<sup>th</sup> Street and 11<sup>th</sup> Ave. South near the south end of the sewer treatment plant and provides additional buffer for the trail and creek. The land's tax appraisal is \$17,000. The City would pay closing costs estimated at \$1,000.

- Des Moines Arts Commission – 2015 Arts Gala

The Arts Commission and Des Moines Legacy Foundation hosted the Inaugural Poverty Bay Arts Gala on Saturday October 10. This event was held at the Auditorium to raise funds for the Beach Park Summer Concerts and Art on Poverty Bay outdoor sculpture garden. The event promoted the work of 28 visual and sculpture artists, 6 performing artists and had 85 pieces of art on display. The event generated approximately \$9,000 for the above 2016 Arts commission programs.

- Parkside Park Rehabilitation

King County CDBG is ready to contract with the City to begin the design process for the Parkside Park Rehabilitation. The project to make park improvements including paving

trails and updating the sports court and play equipment will be funded by a CDBG grant in the amount of \$395,000. City Council approved the signing of the CDBG contract for architectural services in the amount of \$65,000 so that the project design could begin while other project permitting is being completed.

The City was awarded a \$25,000 King County Youth Sports Facilities Grant in October to provide funding for sports court renovations at the park.

- Ball Field Banner Sponsorship Program  
Staff recruited 7 local businesses to support the rejuvenated ball park banner sponsorship program. Five businesses are supporting the program for 3 years and the other two signed up for 1 year. Revenue generated was \$4,950 and after expenses the City netted \$2,950.
- Street Banner Program – New Design  
This is the last year of the current street banner program. Next year we plan to change the banners making them slightly bigger and incorporate the theme established on 216<sup>th</sup> (sample provided). This will provide more consistency as residents and tourists pass through the City, yet still promote local businesses.
- Civic Engagement  
In the 3<sup>rd</sup> Quarter of 2015 the Administration Department had 498.75 volunteer hours. A breakdown of hours would include: Arts Commission 103.25, Sonju Community Garden 330.5, Eagle Scouts 48.75, Virgin America Airlines 10 and community services workers Niles Fulcher 5.00 and Gio Valleja 1.5.
- Events and Facilities  
2016 – Rentals thus far represent \$81,359 in revenue. Total property tours this month are 31.



| October Revenue | 2015 YTD Revenue | October Bookings | 2015 YTD Bookings | 2015 YTD Attendance |
|-----------------|------------------|------------------|-------------------|---------------------|
| \$14,526.26     | \$215,602        | 13               | 237               | 25,810              |

Staff has participated in the shows below:

- Tacoma Wedding Expo – January 3 - 4, 2015 – Completed – 58 leads – Booked 13
- Everett Wedding Expo – January 24 - 25, 2015 – Completed – 17 leads – Booked 3
- Green River Community College – March 7, 2015 – Completed – 3 Leads – Booked 2
- Tacoma Wedding Expo – March 28 – 29, 2015 – Completed – 23 Leads Booked 4
- Tacoma Wedding Expo – September 10,11, 2015 – Completed – 21 Leads – 5 booked
- B&E Show – September 17, 2015 – 46 inquires – 1 booked

Staff plans to participate in these shows:

- Seattle Wedding Show - January 16, 17, 2016
- Tacoma Wedding Expo – January 2016
- Same Love Wedding Show – TBD 2016
- Green River Community College My Wedding My Way Show – March 2016



- Recreation and Sports

| September Revenue | 2015 YTD  | 2014 YTD  | 2014 Year End |
|-------------------|-----------|-----------|---------------|
| \$79,991          | \$732,997 | \$674,694 | \$737,145     |

- Camp KHAOS

The month of September brought many children to the Club KHAOS before and after school programs. Held at six local elementary schools, the before and after school program provides homework time, arts/crafts, positive social and physical interaction through 30 minutes of active play, morning and afternoon and a healthy snack. There are currently 235 children enrolled in Club KHAOS with more children signing up each week. The month of October saw 3,499 participations in the Club KHAOS before and after school programs.

- Teen Dance

On Friday, September 25<sup>th</sup>, 209 students' grades 6-8 attended our Halloween Dance.

- Fall Soccer

Fall Soccer games were played at the Field House all 5 Saturdays in September. October 31<sup>st</sup> was the last day of games for the fall season. Once again we joined with SeaTac United in order to increase the number of teams in the league to 34 teams and over 300 children participating. Each Saturday brought hundreds of spectators to the city to watch kids play soccer.

- Halloween Carnival

On Saturday, October 31<sup>st</sup>, the Des Moines Halloween Carnival was hosted at the Field House. We partnered with Destination Des Moines to give participants of both programs \$1 off admission to the carnival. There were carnival style games, prizes, pumpkin painting and more for children ages 2-12. Over 100 children were in attendance.

- Tournaments/Leagues

In October we were the host to the American Softball Association's Northwest Ladysharks Mike Richdale Memorial Tournament with 38 teams and over 600 participants playing games on Saturday and Sunday on 10/3 and 10/4. The tournament was split up with 2 other ball fields. We also finished our adult Fall Softball League with 15 teams representing 320 players held at SJUMP on Monday and Tuesday nights each week through October 20.

October 2015 City Manager's Report

- Civic Engagement Volunteer Hours  
In September we had 510 volunteer hours from our youth coaches.

- Senior Services /Activity Center Update:  
Senior Center Division Statistics – October 2015

|  | 2014    | 2015    |
|--|---------|---------|
| Meals Served   | 977     | 893     |
| Fee Program  | 878     | 609     |
| Drop In  | 846     | 799     |
| Civic Engagement (Volunteer Hours)   | 578     | 645     |
| Consultations (legal, footcare, fitness, shuttle, blood pressure, counseling, senior rights, etc.) | 120     | 265     |
| Revenue for October  | \$5,510 | \$4,335 |
| Expenses for October   | \$4,327 | N/A     |

- Spaghetti Night 2015  
Friday, October 2 was Spaghetti Night at the Activity Center. Sponsored by Normandy Park Senior Living, the event was a full house of seniors and the local community, enjoying a great meal for \$10. This is the oldest fundraiser for the Activity Center and still does well, along with providing a nice community event for residents of all ages. All food was provided and prepared by Normandy Park Senior Living providing for very minimal expense for the senior center. The event generated \$620 for senior programs and services.
- Flu Shots  
Walgreens partnered with the Activity Center for a flu shot day on Wednesday, October 14, from 10am to 12 noon at the center.
- Fireside Chat  
October's Fireside Chat was presented by South King County Fire District on Tuesday, October 13th. Free smoke alarms and carbon monoxide detectors were provided to interested seniors. Questions were answered on home fire safety, also.

MARINA

- SERVICE

- The staff is very pleased with the significant up-turn in Marina service revenues this boating season. Fuel sales lead the way. This year gross profit on fuel sales is at about \$143,000, up about 24% from last year's gross profit for the entire year. The total number of gallons of fuel sold thru September was 382,100, compared to 366,000 gallons sold in all of 2014. If the staff's projections hold up for the rest of the year, the Marina will sell over 400,000 gallons of fuel this year. The last time that occurred was in 2005.

- Guest moorage revenue has also been much better than expected. Year-to-date revenues are almost \$90,000, about \$20,000 more than expected and \$10,000 more than all of last year. Clubs are still booking the guest moorage area with several more visits expected this year. It looks like this year's guest moorage revenues will go over \$100,000 for the first time since before the recession.

- MAINTENANCE

The staff has completed pulling the boarding floats from the Redondo ramp and they are stored in the Marina for the winter. They have started the usual list of winter tasks including pressure washing the docks and replacing bad deck boards, replacing water lines and repairing gates. They are also planning the capital projects for next year, which will include a new gate security system and upgrades to the Marina's electrical system.

- Administration

The boating season is over and many of the boaters in the small slips have terminated the moorage for the winter. The five month pre-pay moorage continues to be very popular. The 12 month pre-pay discount program is also very popular and the staff credits that program with helping to off-set some of the seasonal use of the 20, 24 and 28 foot slips. The over-all vacancy rate at the end of October was 83%. Monthly moorage revenues remain strong with a year-to-date total of about \$1.927 million dollars, compared to a total of \$1.786 million dollars.

| OCCUPANCY / VACANCY REPORT |     |     |     |      |      |      |     |      |       |       |       |       |
|----------------------------|-----|-----|-----|------|------|------|-----|------|-------|-------|-------|-------|
| As of October 1, 2015      |     |     |     |      |      |      |     |      |       |       |       |       |
| OPEN                       |     |     |     |      |      |      |     |      |       |       |       |       |
| LENGTH                     | 20  | 24  | 28  | 30   | 32   | 36   | 40  | 50   | 45-50 | 48-54 | 58-62 | TOTAL |
| TOTAL SLIPS                | 9   | 47  | 100 | 2    | 20   | 26   | 37  | 16   | 1     | 2     | 3     | 263   |
| VACANT SLIPS               | 3   | 10  | 8   | 0    | 0    | 1    | 2   | 1    | 1     | 0     | 0     | 26    |
| NUMBER OCCUPIED            | 6   | 37  | 92  | 2    | 20   | 25   | 35  | 15   | 0     | 2     | 3     | 237   |
| OCCUPANCY (%)              | 67% | 79% | 92% | 100% | 100% | 96%  | 95% | 94%  | 0%    | 100%  | 100%  | 90%   |
| COVERED                    |     |     |     |      |      |      |     |      |       |       |       |       |
| LENGTH                     | 20  | 24  | 28  | 30   | 32   | 36   | 40  | 50   |       |       |       |       |
| TOTAL SLIPS                | 29  | 141 | 157 | 7    | 50   | 39   | 26  | 11   |       |       |       | 460   |
| VACANT                     | 1   | 45  | 44  | 1    | 0    | 0    | 1   | 0    |       |       |       | 2     |
| NUMBER OCCUPIED            | 28  | 96  | 113 | 6    | 50   | 39   | 25  | 11   |       |       |       | 458   |
| OCCUPANCY (%)              | 97% | 68% | 72% | 86%  | 100% | 100% | 96% | 100% |       |       |       | 99%   |
| TOTAL OCCUPANCY            |     |     |     |      |      |      |     |      |       |       |       | 99%   |
| DRY SHEDS                  |     |     |     |      |      |      |     |      |       |       |       |       |
| TOTAL SHEDS                |     | 73  |     |      |      |      |     |      |       |       |       |       |
| VACANT                     |     | 3   |     |      |      |      |     |      |       |       |       |       |

**POLICE DEPARTMENT**

• **COMMUNITY OUTREACH**

- Several patrol officers, CSO Seaberry and MACO Magnuson attended "Coffee with a Cop" at the Senior Activity Center. This was a fun time, since the center was celebrating Mexico's Independence Day. "Coffee with a Cop" was also held at both Wesley locations, as well as Safeway North. Totaling 4 "Coffee with a Cop" sessions throughout the month of October.
- With the start of the new school year, the Department has renewed their collaboration between Midway Elementary School and Wesley homes to bring the elementary school children a "Reading Buddies" Program for the second year in a row. The selected children are teamed up with a mentor/buddy and they spend time together reading and interacting. This has been a great program both for the reader & the child.
- The Department Participated in International Walk to School Day with Des Moines Elementary. We had a great turnout even though the weather wasn't the best.
- CSO Seaberry along with Sgt. Graddon served as crossing guards for Des Moines Elementary's annual Halloween Parade from the school to Wesley Homes and back.
- CSO Seaberry helped citizens in developing and revitalizing block watch groups. In addition to these new developments, she assisted with holding 5 block watch meetings throughout the City during the month of October.
- Chief Delgado, along with Council Members Nutting and Bangs, assisted Department staff and volunteers in facilitating the annual "Tip a Cop" fundraiser at Red Robin in Des Moines. The event asks us to serve as celebrity waiters in an effort to raise money for Special Olympics of Washington. This year's event was highly successful, raising a whopping \$2,224.00 for this very worthy cause. We are very thankful to the volunteers, staff and council members who came to serve, as well as the citizens who patronized the event.
- Patrol Officers conducted foot patrols, almost every night, in the marina, Redondo and downtown districts.

|  | October-14 | October-15 | Monthly %<br>DIFFERENCE | YTD 2014 | YTD 2015 | YTD %<br>DIFFERENCE |
|--|------------|------------|-------------------------|----------|----------|---------------------|
| <b>Homicide</b>  | 0          | 0          | 0%                      | 0        | 0        | 0%                  |
| <b>Sex Offenses</b>  | 0          | 0          | 0%                      | 29       | 24       | -17%                |
| <b>Robbery</b>   | 4          | 4          | 0%                      | 48       | 43       | -10%                |
| <b>Assaults*</b>   | 26         | 17         | -35%                    | 231      | 197      | -15%                |
| <b>Burglary</b>  | 20         | 18         | -10%                    | 182      | 136      | -25%                |
| <b>Larceny*</b>  | 58         | 69         | 19%                     | 561      | 513      | -9%                 |
| <b>MV Accidents</b>  | 32         | 34         | 6%                      | 250      | 260      | 4%                  |
| <b>MV Thefts</b>   | 14         | 13         | -7%                     | 192      | 142      | -26%                |
| <b>Arson</b>   | 1          | 0          | -100%                   | 7        | 1        | -86%                |
| <b>Moving Violations</b>   | 331        | 316        | -5%                     | 4,661    | 3,383    | -27%                |
| <b>Photo Enforcement</b>   | 369        | 327        | -11%                    | 2,479    | 2,441    | -2%                 |
| <b>Officers Assaulted</b>  | 0          | 0          | 0%                      | 5        | 1        | -80%                |
| <b>Adult Arrest</b>  | 14         | 12         | -14%                    | 233      | 196      | -16%                |
| <b>Juvenile Arrest</b>   | 3          | 3          | 0%                      | 28       | 18       | -36%                |
| <b>Calls For Service</b>   | 1,558      | 1,496      | -4%                     | 16,488   | 15,479   | -6%                 |
| <i>*Assault and Larceny category include all reported felony and misdemeanor crimes.</i> |            |            |                         |          |          |                     |

### LEGAL DEPARTMENT

- Civil Matters. To date this year, the Legal Department has opened 188 files for civil matters; primarily advisory work to assist the City's operating departments.
- In *Des Moines v. Bun Hwa*, the condemnation trial was held on October 22, 2015. The Respondents did not appear and, after reviewing the City's documentation and listening to testimony, the Judge found in favor of the City. On October 23, 2015, the Judge signed the Findings of Fact, Conclusions of Law and Judgment; ruled that the amount of \$98,300.00 was established as just compensation; that the City, upon payment of the just compensation, be granted the Right of Way Acquisition and Utility Easement in Parcel No. 092204-9232; and that Respondents shall sign all deeds, utility easements and construction easements at escrow and satisfy all encumbrances of record prior to release of the funds. The City is in the process of preparing and filing a Proposed Order Distributing Funds. The \$98,300.00, partially funded by a federal grant, was deposited into the Court Registry for settlement of this condemnation action on November 20, 2014. The property in this matter is located on the northwest corner of the intersection of South 216th Street and Pacific Highway South.
- In another condemnation petition filed in Superior Court by the City, Safeway signed the Possession and Use Agreement and accepted the City's offer of \$33,000.00 as just compensation for the right-of-way acquisition and easements needed for the Transportation Gateway Project, Segment 1-A. The City is in the process of preparing and filing a Stipulated Order of Dismissal with prejudice. This cost was funded by a federal grant.

## October 2015 City Manager's Report

- Legal staff spent in excess of 83.75 hours in October working on condemnation cases for the So. 216th Street Transportation Gateway Project. These hours will be charged to the federal grant fund.
- The Legal Department continued working on nuisance properties with the Assistant City Attorney representing the City in 7 municipal court hearings regarding the properties in October. This project continues in an effort to resolve nuisance property violations.
- Pursuant to chapter 46.55 RCW, a towing contract has been prepared and submitted to qualified towing contractors to provide a rotational towing roster for the City. Seven tow truck operators signed the contract and will be put on the list.
- The Assistant City Attorney continued his work on a draft ordinance creating a new section in chapter 18.170 DMMC, entitled "*Temporary Homeless Encampments*", for regulating homeless encampments in Des Moines for Council's review on November 5, 2015. One of the 2014 WCIA Land Use Liability Audit findings identified that Des Moines was not in compliance with state legislation on Temporary Encampments.
- Prosecuting Attorney:
- Des Moines: The Prosecuting Attorney filed 245 infractions and citations in October, 2015 for Des Moines and appeared at 303 criminal hearings. Also filed were 335 Midway and Woodmont Photo Enforcement infractions. The Prosecutor represented the City at 6 hearings involving infractions that were being opposed by private counsel and 2 animal control hearings. Staff also responded to 14 infraction discovery requests.
- Normandy Park: The Prosecuting Attorney filed 38 infractions and citations in October, 2015 for Normandy Park, appeared at 106 criminal hearings and represented Normandy Park at 1 hearing involving an infraction that was being opposed by private counsel. Staff also responded to 1 infraction discovery request for Normandy Park.