

City Manager's Office

February 22, 2018

To: City Council

From: City Manager

Re: First Quarter 2018 Report

The information below represents a compilation of results of each Department for 1st Quarter, 2018.

CITY MANAGER'S OFFICE

- Tour of Des Moines with Peter Philips and US Coast Guard Captain Sturgis.
- Seattle Southside Economic Forecast Luncheon.
- State of Port of Seattle Annual Breakfast.
- Laborers Local 242 Grand Opening.
- Metro Pilot Ribbon Cutting.
- Masonic Home/ Landmark on the Sound Open House.
- Soundside Alliance Policy Committee.
- Attended community meeting at North Hill Community Club.
- Police Officer Bob Crane Retirement Party.
- Mayor Pina and I met with Josh Brown, Executive Director of Puget Sound Regional Council.
- Kick-off meeting for Phase 2 of the Port of Seattle Economic Development Grant.
- Attended Port of Seattle Reception for new Executive Director Stephen Metruck.
- Attended inaugural SEA Stakeholder Advisory Round Table (StART) meeting.
- Mayor's Roundtable.
- Met with Bartells project development manager for new facility.
- Aviation Advisory Committee Meeting.
- Finance Director Interviews.
- SCORE Workshop & Board Meeting.
- Met with Farmer's Market.
- Adriana Grand Opening.
- South King County Elected Officials Affordable Housing Meeting.
- Ride Along with Sergeant Patti Richards.
- Highline Forum Meeting.

LEGAL DEPARTMENT

- Civil Matters: To date this year, the Legal Department has opened 33 files for civil matters; primarily advisory work to assist the City's operating departments.
- Consolidated and summarized the City's various approved expense reimbursement policies. The final document has been placed on the City's internal drive for employee use and review.
- Reviewed City's Banner Sponsorship Agreement for commercial banner advertisements on City property.
- Reviewed state law regarding abandoned vessels (boats) and began drafting updates to existing City codes for impound and disposal.
- Reviewed a previously executed settlement agreement detailing permitting processes for proposed subdivision to be built in both Federal Way and Des Moines. Assisted Community Development with legal issues and provided recommendation for future action.
- Prepared addendum to professional services contract for additional consulting services to assist with commercial engagement of the Marina floor.
- Prepared and presented to City Council Government 101 presentation for City Council meeting regarding the City's form of government and the roles and duties of Councilmembers and the City Manager.
- The Assistant City Attorney argued an appeal in Superior Court of a red light camera ticket regarding technical matters of statutory interpretation and alleged defects with the form of the citation. The Superior Court Order on RALJ, filed on February 5, 2018, affirmed the trial court's decision and the matter was mandated to Des Moines Municipal Court for further proceeding in accordance with the Superior Court's decision.
- Another appeal regarding a different red light camera citation was dismissed by Superior Court Order on February 23, 2018 in its entirety and with prejudice.
- Reviewed telecommunications code. Worked with staff and consultant on preparing additional telecommunications code amendments and began review of small cell franchise application.
- Provided legal review and advice on a land use matter involving a number of complex issues related to the City's non-conforming structures code and critical areas regulations.
- Domestic Violence Victim Advocate, Nicole Nordholm, participated in the DV Advocacy Day through the WA State Coalition against Domestic Violence. There are currently various bills on the legislative agenda – including enhancing victim participation in the criminal legal system, increasing safety and financial stability for DV victims by prohibiting employment discrimination, and improving access to housing. Nicole was able to learn about these crucial bills, provide insight as to victims needs in our community, and advocate for continuing support.
- Drafted and presented to the City Council for adoption updated Council Rules of Procedure to reflect current practice and new Committee organization.
- Worked with Marina staff on parking enforcement matters.
- Assisted other City departments on various matters that involved legal issues such as a property acquisition, disposal of abandoned vessels, and the preparation of a request for proposals for public defense services.
- Worked with Community Service Officers on several code enforcement issues.
- Drafted and updated various contracts: sign placement agreement, rental agreement for Sonju Park residence, extended rental agreement for Beach Park facilities, and pipe replacement program agreement.
- Reviewed thousands of documents that were potentially responsive to requests for public records. Withheld exempt and privileged documents and provided detailed exemption logs as required by law.
- Worked on several delinquent business license issues and prepared notices to send to businesses that have not renewed or obtained a license.
- The following Ordinances and Resolutions were prepared in final form and signed in the First Quarter 2018 following approval by the City Council:

Ordinance No. 1697	Essential Public Facilities
Resolution No. 1375	Surplus of SWM Vehicles/Equipment
Resolution No. 1376	Disposal of Abandoned Vessels
Resolution No. 1377	Administrative Settlement Policies
Resolution No. 1378	Long-Term Aviation Capacity Needs
Resolution No. 1379	Council Rule Amendments
Resolution No. 1380	ADA Grievance Procedure Policy
Resolution No. 1381	Pinnacles Modified Subdivision

- **Des Moines Prosecuting Attorney Quarterly Recap.** The Prosecuting Attorney filed 646 infractions and citations in the First Quarter 2018 for Des Moines and appeared at 892 criminal hearings. Also filed were 857 Woodmont Photo Enforcement infractions, 5378 red-light camera infractions, and 3 abatement infractions. The Prosecutor represented the City at 28 hearings involving infractions that were being opposed by private counsel, and 13 animal control hearings. Staff also responded to 36 infraction discovery requests.
- **Normandy Park Prosecuting Attorney Quarterly Recap.** The Prosecuting Attorney filed 93 infractions and citations in the First Quarter 2018 for Normandy Park and appeared at 301 criminal hearings. Staff also responded to 4 infraction discovery requests.
- Legal Department contracts signed in the First Quarter: None for Legal.
- Bids, RFPs, and RFQs issued by Legal in the First Quarter: None for Legal.

CITY CLERK'S OFFICE

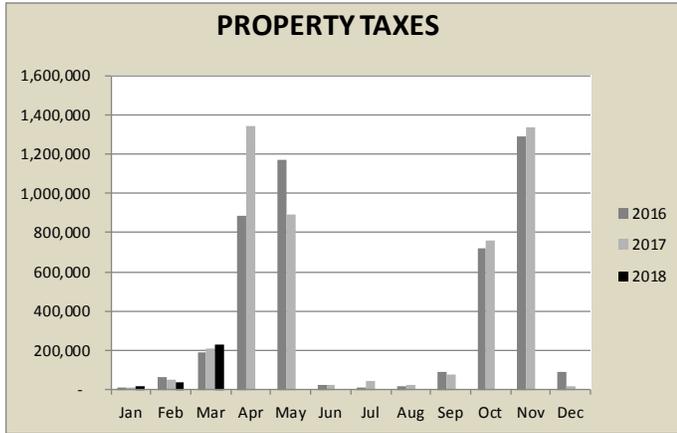
- City Currents Spring and Summer publications.
- Coordinated wellness webinar and committee planning meeting.
- Attended the Washington Municipal Clerk's Association Annual Conference in Pasco, Washington:
 - Records Management Class w/Emphasis on Emergency Management.
 - Public Records Act:
 - Joint Legislative Audit and Review Committee (JLARC) Reporting Requirements.
- Filed Bundy Property Documents with King County.
- Attended the State of the Port of Seattle Annual Breakfast.
- Attended Metro Pilot Ribbon Cutting.
- Participated in the Public Defender RFP Review.
- Attended WCIA: Building Supervisory Skills Training.
- Participated in Human Resources Director Interviews.
- Three hundred eight-eight (388) public record requests.

FINANCE DEPARTMENT

MAJOR REVENUE TRENDS

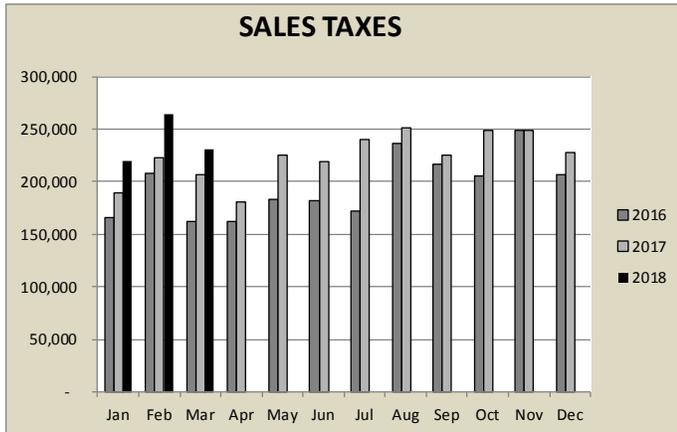
2018 YTD Compared to 2017 YTD: 14,930 5.5%

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>PY YTD</u>
Jan	16,419	10,191	9,718	0.2%
Feb	36,447	52,372	62,078	1.3%
Mar	232,292	207,664	192,691	5.6%
Apr		1,341,941	884,255	33.7%
May		892,976	1,172,679	52.3%
June		22,136	24,323	52.8%
Jul		45,386	8,130	53.8%
Aug		22,470	19,914	54.2%
Sep		78,305	87,561	55.9%
Oct		757,497	721,023	71.7%
Nov		1,334,765	1,292,382	99.6%
Dec		20,037	92,696	100.0%
Totals	285,157	4,785,740	4,567,450	
2018 YTD Compared to Annual Budget:				4,800,000 5.9%



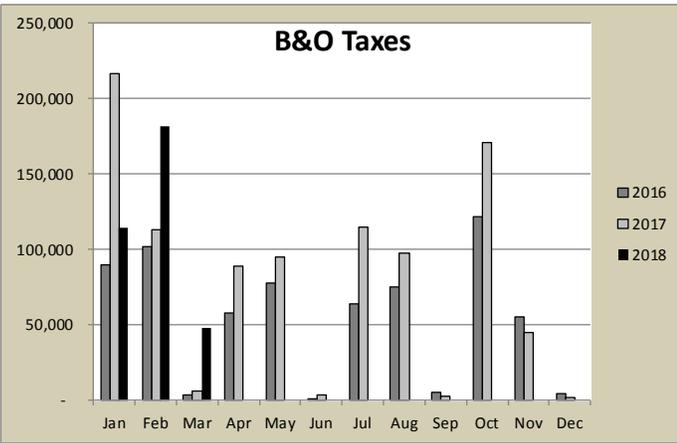
2018 YTD Compared to 2017 YTD: 97,142 15.7%

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>PY YTD</u>
Jan	219,835	188,813	166,482	7.0%
Feb	263,849	222,214	207,580	15.3%
Mar	230,669	206,184	162,512	23.0%
Apr		180,327	162,783	29.7%
May		225,772	183,308	38.1%
Jun		218,517	182,542	46.3%
Jul		240,702	172,341	55.2%
Aug		251,535	236,926	64.6%
Sep		225,110	216,225	73.0%
Oct		248,661	205,441	82.3%
Nov		248,226	248,392	91.5%
Dec		228,030	206,295	100.0%
Totals	714,353	2,684,092	2,350,827	
2018 YTD Compared to Annual Budget:				2,500,000 28.6%



2018 YTD Compared to 2017 YTD: (18,538) -5.1%

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>PY YTD</u>
Jan	114,329	216,324	89,942	22.7%
Feb	181,623	112,795	101,825	34.5%
Mar	48,000	6,291	3,106	35.1%
Apr		89,260	58,292	44.5%
May		94,829	78,035	54.4%
Jun		3,205	1,262	54.7%
Jul		114,496	63,661	66.7%
Aug		97,730	74,863	77.0%
Sep		2,767	5,211	77.2%
Oct		171,216	122,095	95.2%
Nov		44,658	55,292	99.9%
Dec		1,400	4,217	100.0%
Totals	343,951	954,972	657,801	
2018 YTD Compared to Annual Budget:				800,000 43.0%

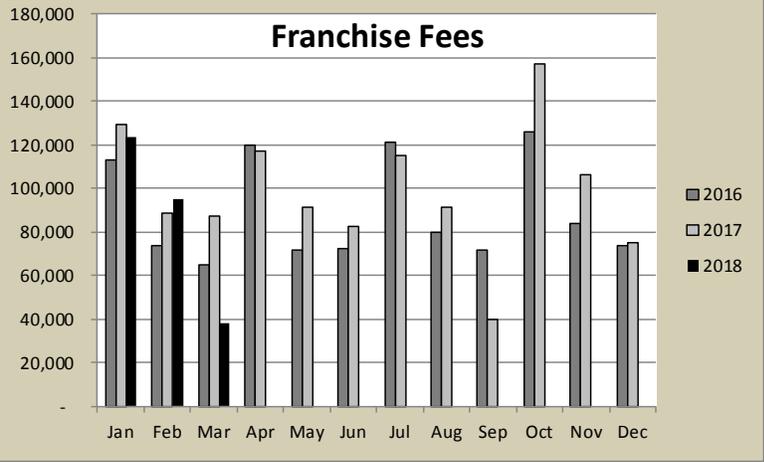


(CASH BASIS)

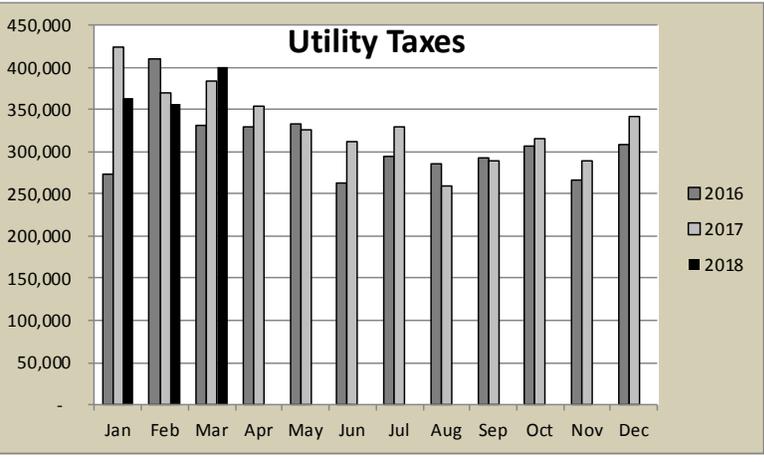
MAJOR REVENUE TRENDS

(Cash Basis -Continued)

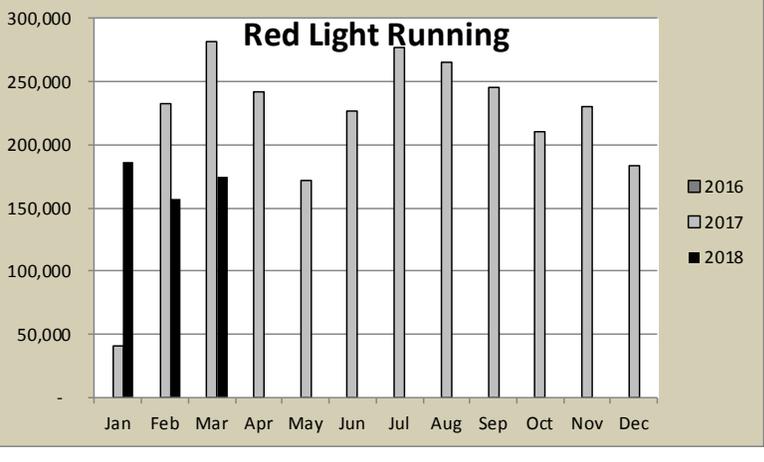
2018 YTD Compared to 2017 YTD:				(49,129)	-16.1%
	2018	2017	2016	PY YTD	
Jan	123,726	129,401	113,463	10.9%	
Feb	94,879	89,045	73,834	18.5%	
Mar	38,037	87,325	65,347	25.9%	
Apr		116,973	120,207	35.8%	
May		91,363	71,583	43.5%	
Jun		82,575	72,626	50.5%	
Jul		115,316	121,248	60.2%	
Aug		91,478	79,804	68.0%	
Sep		40,214	72,099	71.4%	
Oct		156,940	126,141	84.7%	
Nov		106,415	84,251	93.7%	
Dec		74,885	73,899	100.0%	
Totals	256,642	1,181,930	1,074,502		
2018 YTD Compared to Annual Budget:				1,090,440	23.5%



2018 YTD Compared to 2017 YTD:				(55,908)	-4.7%
	2018	2017	2016	PY YTD	
Jan	364,526	424,753	273,337	10.6%	
Feb	356,373	369,100	410,967	19.9%	
Mar	401,190	384,143	332,039	29.5%	
Apr		354,597	329,815	38.3%	
May		326,610	333,168	46.5%	
Jun		311,295	262,684	54.3%	
Jul		330,214	293,988	62.6%	
Aug		259,947	286,311	69.1%	
Sep		289,489	292,324	76.3%	
Oct		315,656	306,464	84.2%	
Nov		289,793	266,326	91.4%	
Dec		342,218	308,003	100.0%	
Totals	1,122,089	3,997,816	3,695,425		
2018 YTD Compared to Annual Budget:				3,827,000	29.3%



2018 YTD Compared to 2017 YTD:				(36,341)	-6.6%
	2018	2017	2016	PY YTD	
Jan	186,912	41,052		1.6%	
Feb	157,163	232,138		10.5%	
Mar	174,355	281,581		21.3%	
Apr		242,435		30.5%	
May		172,049		37.1%	
Jun		227,114		45.8%	
Jul		277,288		56.5%	
Aug		264,954		66.6%	
Sep		245,831		76.0%	
Oct		210,839		84.1%	
Nov		230,840		93.0%	
Dec		183,507		100.0%	
Totals	518,430	2,609,628	-		
2018 YTD Compared to Annual Budget:				2,500,000	20.7%

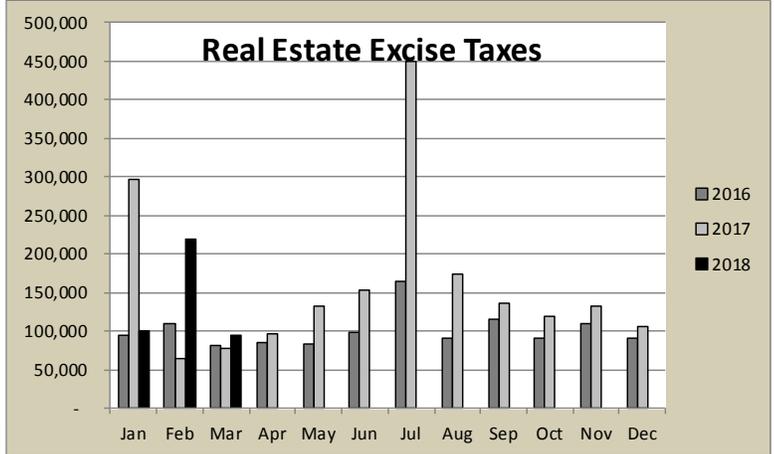


MAJOR REVENUE TRENDS

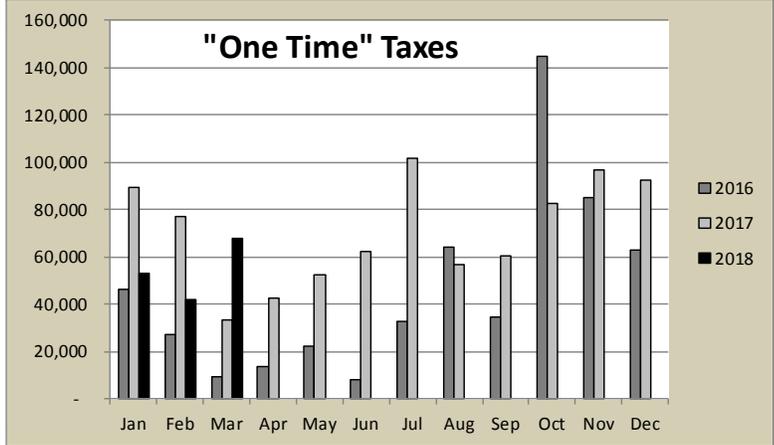
(Cash Basis -Continued)

CIP FUNDING SOURCES

2018 YTD Compared to Annual Budget:				
	2018	2017	2016	PY YTD
Jan	100,179	296,469	93,909	15.3%
Feb	218,634	64,190	109,153	18.6%
Mar	94,383	78,233	80,623	22.7%
Apr		95,642	86,005	27.6%
May		132,598	84,072	34.5%
Jun		152,999	99,166	42.4%
Jul		448,867	163,905	65.6%
Aug		173,469	90,084	74.5%
Sep		136,573	116,119	81.6%
Oct		118,772	91,603	87.7%
Nov		132,237	109,682	94.6%
Dec		105,037	91,594	100.0%
Totals	413,196	1,935,085	1,215,915	
2018 YTD Compared to Annual Budget:				
			900,000	45.9%



2018 YTD Compared to 2017 YTD:				
	2018	2017	2016	PY YTD
Jan	53,243	89,266	46,556	10.5%
Feb	42,058	76,783	27,195	19.6%
Mar	67,676	33,370	9,428	23.5%
Apr		42,775	13,465	28.6%
May		52,185	22,165	34.7%
Jun		62,293	7,770	42.1%
Jul		101,589	32,666	54.1%
Aug		56,915	64,376	60.8%
Sep		60,445	34,407	67.9%
Oct		82,400	144,643	77.6%
Nov		97,018	84,923	89.1%
Dec		92,746	62,874	100.0%
Totals	162,977	847,785	550,468	
2018 YTD Compared to Annual Budget:				
			-	#DIV/0!



GENERAL FUND 001

	2018 ADOPTED BUDGET			2018 Year to Date ACTUAL				
	ANNUAL 12 MONTHS			MARCH				
	REVENUES	EXPENDITURES	NET	REVENUES	%**	EXPENDITURES	%**	NET
BEGINNING FUND BALANCE			4,532,095					5,532,545 *
<i>Unrestricted Revenues</i>								
Unrestricted Taxes	12,117,000		12,117,000	2,522,783	21%			
One Time Sales/B&O Taxes	-		-	162,947	-			
Unrestricted Franchise Fees	1,130,000		1,130,000	256,642	23%			
State/City Assistance	90,000		90,000	25,449	-			
Miscellaneous	21,000		21,000	25,242	120%			
Transfer In	-		-					
Total Unrestricted Revenues	13,358,000		13,358,000	2,993,061	22%			2,993,061
<i>Policy & Support Services</i>								
Support Services Chargebacks	2,620,190		2,620,190	654,639	25%			654,639 25%
City Council		95,148	(95,148)	-	-	19,695	21%	(19,695) 21%
City Manager	-	1,178,806	(1,178,806)	500	-	314,497	27%	(313,997) 27%
Financial Services	70,000	996,334	(926,334)	25	0%	223,360	22%	(223,335) 24%
Technology Services	758,527	758,527	-	189,632	25%	254,502	34%	(64,870) -
Legal	-	387,812	(387,812)	-	-	82,543	21%	(82,543) 21%
Bldg & Facility Maint		394,665	(394,665)	-	-	78,523	20%	(78,523) 20%
Total Policy & Support Services	3,448,717	3,811,292	(362,575)	844,795	24%	973,120	26%	(128,325) 35%
<i>Public Safety Services</i>								
Restricted - Public Safety	3,884,460		3,884,460	935,079	24%			935,079 24%
Court	115,005	1,287,728	(1,172,723)	26,509	23%	326,110	25%	(299,602) 26%
Probation	72,500	224,938	(152,438)	17,481	24%	51,852	23%	(34,372) 23%
EMS/Fire/Jail/Public Defender:	4,500	968,037	(963,537)	786	17%	199,532	21%	(198,746) 21%
Legal (Prosecution, DV, etc.)	36,050	312,113	(276,063)	9,067	25%	94,125	30%	(85,059) 31%
Police	238,015	10,518,937	(10,280,922)	41,830	18%	2,471,637	23%	(2,429,807) 24%
Total Public Safety Services	4,350,530	13,311,753	(8,961,223)	1,030,751	24%	3,143,256	24%	(2,112,506) 24%
<i>Community Services</i>								
Planning & Bldg (NonFee Based)		750,947	(750,947)			135,910	18%	(135,910) 18%
Engineering (NonFee Based)		256,360	(256,360)			62,590	24%	(62,590) 24%
<i>Subtotal</i>	<i>-</i>	<i>1,007,307</i>	<i>(1,007,307)</i>	<i>-</i>	<i>-</i>	<i>198,500</i>	<i>20%</i>	<i>(198,500) 20%</i>
Park Maintenance	26,665	946,555	(919,890)	2,122	8%	174,477	18%	(172,354) 19%
Parks & Community Relations	6,500	218,553	(212,053)	6,035	93%	52,415	24%	(46,380) 22%
Senior & Human Services	104,050	604,892	(500,842)	23,078	22%	142,642	24%	(119,564) 24%
Arts Program	12,500	55,511	(43,011)	7,575	61%	4,801	9%	2,774 -6%
Recreation Programs	1,059,047	1,289,210	(230,163)	233,149	22%	273,761	21%	(40,612) 18%
Beach Park Rentals	266,100	563,949	(297,849)	61,117	23%	138,619	25%	(77,502) 26%
<i>Subtotal</i>	<i>1,474,862</i>	<i>3,678,670</i>	<i>(2,203,808)</i>	<i>333,077</i>	<i>23%</i>	<i>786,716</i>	<i>21%</i>	<i>(453,639) 21%</i>
Total Community Services	1,474,862	4,685,977	(3,211,115)	333,077	23%	985,217	21%	(652,140) 20%
<i>Transfers Out</i>								
Capital & Debt		1,950,588	(1,950,588)			2,859	0%	(2,859) 0%
One Time Sales/ B&O Tax		-	-			162,947	-	(162,947) -
Total Transfers	-	1,950,588	(1,950,588)	-	-	165,806	-	(165,806)
TOTAL GENERAL FUND	22,632,109	23,759,610	(1,127,501)	5,201,684	23%	5,267,399	22%	(65,715) 6%

ENDING FUND BALANCE

3,404,594

5,466,830

* Preliminary Beginning Fund Balance

** March is month 3 of 12 = 25%

2 month expenditures target min Ending Fund Balance

3,960,727

SPECIAL REVENUE FUNDS MONTHLY REPORT

MARCH

	2018 Budget Annual	2018 Actual Year to Date	%	2017 Actual Annual	2017 Actual Year to Date	%
STREETS						
Begin Fund Balance	554,270	691,657		563,269	563,269	
Revenues	1,766,145	369,078	21%	1,702,031	359,901	21%
Expenditures	1,614,937	313,006	19%	1,573,643	335,620	21%
Net Activity	151,208	56,072		128,388	24,281	
Ending Fund Balance	705,478	747,729		691,657	587,550	
ARTERIAL PAVEMENT						
Begin Fund Balance	1,005,361	1,107,772		212,146	212,146	
Revenues	1,125,000	255,662	23%	1,128,015	319,924	28%
Expenditures	1,310,413	15,768	1%	232,389	27,445	12%
Net Activity	(185,413)	239,894		895,626	292,479	
Ending Fund Balance	819,948	1,347,666		1,107,772	504,625	
DEVELOPMENT SERVICES						
Begin Fund Balance	1,868,569	2,869,895		1,507,686	1,507,685	
Revenues	2,368,010	1,404,736	59%	3,569,355	529,527	15%
Expenditures	2,546,467	611,385	24%	2,207,146	513,601	23%
Net Activity	(178,457)	793,351		1,362,209	15,926	
Ending Fund Balance	1,690,112	3,663,246		2,869,895	1,523,611	
POLICE DRUG SEIZURE						
Begin Fund Balance	7,385	10,446		10,376	10,376	
Revenues	1,000	30	3%	70	11	16%
Expenditures	1,000	-	0%	-	-	0%
Net Activity	-	30		70	11	
Ending Fund Balance	7,385	10,476		10,446	10,387	
HOTEL/MOTEL TAX						
Begin Fund Balance	6,875	(24,541)		17,375	17,375	
Revenues	133,000	22,206	17%	117,541	17,845	15%
Expenditures	112,000	13,345	12%	159,457	12,119	8%
Net Activity	21,000	8,861		(41,916)	5,726	
Ending Fund Balance	27,875	(15,680)		(24,541)	23,101	
REDONDO ZONE						
Begin Fund Balance	22,545	15,655		18,754	18,754	
Revenues	60,870	7,016	12%	110,962	5,398	5%
Expenditures	69,853	11,911	17%	114,061	18,777	16%
Net Activity	(8,983)	(4,895)		(3,099)	(13,379)	
Ending Fund Balance	13,562	10,760		15,655	5,375	

March is 3 months of 12

25%

SPECIAL REVENUE FUNDS MONTHLY REPORT

MARCH

	2018 Budget Annual	2018 Actual Year to Date	%	2017 Budget Annual	2017 Actual Year to Date	%
WATERFRONT ZONE						
Begin Fund Balance	16,392	17,808		-	-	
Revenues	276,000	37,837	14%	119,850	-	0%
Expenditures	158,938	18,544	12%	102,042	9,117	9%
Net Activity	117,062	19,293		17,808	(9,117)	
Ending Fund Balance	133,454	37,101		17,808	(9,117)	
AUTOMATION FEES						
Begin Fund Balance	181,446	194,673		96,179	96,179	
Revenues	100,000	76,084	76%	199,888	40,076	20%
Expenditures	95,778	26,740	28%	101,394	23,668	23%
Net Activity	4,222	49,344		98,494	16,408	
Ending Fund Balance	185,668	244,017		194,673	112,587	
URBAN FORESTRY						
Begin Fund Balance	-	-		-	-	
Revenues	10,000	-	0%	-	-	0%
Expenditures	5,000	-	0%	-	-	0%
Net Activity	5,000	-		-	-	
Ending Fund Balance	5,000	-		-	-	
ABATEMENT						
Begin Fund Balance	5,208	6,659		19,120	19,120	
Revenues	35,300	1,640	5%	3,428	-	0%
Expenditures	200	-	0%	15,889	15,889	100%
Net Activity	35,100	1,640		(12,461)	(15,889)	
Ending Fund Balance	40,308	8,299		6,659	3,231	
(ASE) AUTOMATED SPEED ENFORCEMENT						
Begin Fund Balance	214,687	267,147		152,986	152,986	
Revenues	350,000	122,226	35%	407,313	125,137	31%
Expenditures	396,686	43,576	11%	293,152	46,817	16%
Net Activity	(46,686)	78,650		114,161	78,320	
Ending Fund Balance	168,001	345,797		267,147	231,306	
(TBD) TRANSPORTATION BENEFIT DISTRICT						
Begin Fund Balance	278,847	138,639		263,030	263,030	
Revenues	916,000	210,715	23%	916,521	210,227	23%
Expenditures	914,812	210,514	23%	1,040,912	328,676	32%
Net Activity	1,188	201		(124,391)	(118,449)	
Ending Fund Balance	280,035	138,840		138,639	144,581	

March is 3 months of 12

25%

DEBT SERVICE FUNDS MONTHLY REPORT

MARCH

	2018 Budget <u>Annual</u>	2018 Actual <u>Year to Date</u>	%	2017 Actual <u>Annual</u>	2017 Actual <u>Year to Date</u>	%
REET 1 ELIGIBLE DEBT SERVICE						
Begin Fund Balance	9,386	21,339		13,196	13,196	
Revenues	17,268	4,317	25%	152,360	35,160	23%
Expenditures	19,476	1,757	9%	144,217	1,717	1%
Net Activity	<u>(2,208)</u>	<u>2,560</u>		<u>8,143</u>	<u>33,443</u>	
Ending Fund Balance	<u><u>7,178</u></u>	<u><u>23,899</u></u>		<u><u>21,339</u></u>	<u><u>46,639</u></u>	
REET 2 ELIGIBLE DEBT SERVICE						
Begin Fund Balance	16,958	38,569		21,254	21,254	
Revenues	263,428	65,829	25%	280,709	64,779	23%
Expenditures	263,428	2,657	1%	263,394	2,608	1%
Net Activity	<u>-</u>	<u>63,172</u>		<u>17,315</u>	<u>62,171</u>	
Ending Fund Balance	<u><u>16,958</u></u>	<u><u>101,741</u></u>		<u><u>38,569</u></u>	<u><u>83,425</u></u>	

MARINA FUND 401 OPERATIONS MONTHLY REPORT

(Budget Basis/Working Capital Basis)

MARCH

	2018 Budget Annual	2018 Actual Year to Date	%	2017 Actual Annual	2017 Actual Year to Date	%
REVENUES						
Intergov't Grants				590	-	0%
Charges Goods & Services	119,485	31,416	26%	196,705	61,593	31%
Fuel Sales	934,600	79,997	9%	938,216	66,471	7%
Fines & Forfeitures	12,220	7,084	58%	18,782	4,222	22%
Moorage, Parking & Misc	2,862,440	738,455	26%	2,815,349	684,993	24%
Interfund Maint Services	30,000	6,845	0%	32,139	9,476	29%
TOTAL	3,958,745	863,797	22%	4,001,781	826,755	21%

EXPENDITURES						
Salaries	757,095	146,732	19%	605,354	132,748	22%
Benefits	277,853	49,406	18%	220,320	54,553	25%
Supplies	137,400	38,900	28%	151,103	41,184	27%
Fuel Purchases	657,000	69,071	11%	825,530	60,608	7%
Services	778,536	159,106	20%	750,192	174,530	23%
Capital Transfers	410,000	-	0%	421,741	15,000	4%
Debt Transfers	815,416	203,856	25%	889,501	206,492	23%
TOTAL	3,833,300	667,071	17%	3,863,741	685,115	18%

REVENUES MORE THAN OR (LESS THAN) EXPENDITURES	125,445	196,726		138,040	141,640	
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Ending Cash & Investments	1,614,804	1,467,513
Min Reserves - 20%	684,660	
Avail to Xfer to Dock Replace	520,144	

March is 3 month of 12 25.0%

SWM FUND 450 OPERATIONS MONTHLY REPORT

(Budget Basis/Working Capital Basis)

MARCH

	2018 Budget <u>Annual</u>	2018 Actual <u>Year to Date</u>	%	2017 Actual <u>Annual</u>	2017 Actual <u>Year to Date</u>	%
REVENUES						
Intergov't Grants	-			-		
Charges Goods & Services	3,741,629	281,898	8%	3,621,787	318,535	9%
Interest & Miscellaneous	10,000	12,586	126%	32,976	4,502	14%
TOTAL	<u>3,751,629</u>	<u>294,484</u>	8%	<u>3,654,763</u>	<u>323,037</u>	9%

EXPENDITURES

Salaries	922,742	191,938	21%	807,096	198,452	25%
Benefits	424,417	86,649	20%	351,361	83,901	24%
Supplies	88,112	31,922	36%	94,952	15,609	16%
Services	1,585,117	307,959	19%	1,468,358	330,578	23%
Capital Transfers	553,900	3,805	1%	99,077	15,000	15%
TOTAL	<u>3,574,288</u>	<u>622,273</u>	17%	<u>2,820,844</u>	<u>643,540</u>	23%

**REVENUES MORE THAN OR
(LESS THAN) EXPENDITURES**

	<u>177,341</u>	<u>(327,789)</u>		<u>833,919</u>	<u>(320,503)</u>
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Ending Cash & Investments	2,803,665	<u>2,000,523</u>
Min Reserves - 20% Revenues	750,326	
Waiting for CIP Xfer to Fund 451	<u>2,053,339</u>	

March is 3 months of 12 25.0%

INTERNAL SERVICE FUNDS MONTHLY REPORT

(Budget Basis/Working Capital Basis)

MARCH

	2018 Budget Annual	2018 Actual Year to Date	%	2017 Actual Annual	2017 Actual Year to Date	%
EQUIPMENT RENTAL OPS						
Begin Fund Balance	348,332	369,196		365,810	365,810	
Revenues	482,673	125,594	26%	529,485	124,532	24%
Expenditures	515,142	110,041	21%	526,099	107,056	20%
Net Activity	(32,469)	15,553		3,386	17,476	
Ending Fund Balance	315,863	384,749		369,196	383,286	

EQUIPMENT RENTAL REPLACE						
Begin Fund Balance	2,160,953	3,807,967		3,243,493	3,243,493	
Revenues	750,978	191,479	25%	957,987	229,764	24%
Expenditures	523,000	126,383	24%	393,513	217,610	55%
Net Activity	227,978	65,096		564,474	12,154	
Ending Fund Balance	2,388,931	3,873,063		3,807,967	3,255,647	

FACILITY MAJOR REPAIRS						
Begin Fund Balance	189,491	192,667		90,776	90,776	
Revenues	522,258	27,954	5%	151,087	27,376	18%
Expenditures	473,013	1,590	0%	49,196	-	0%
Net Activity	49,245	26,364		101,891	27,376	
Ending Fund Balance	238,736	219,031		192,667	118,152	

COMPUTER REPLACEMENT						
Begin Fund Balance	709,688	1,022,200		832,303	832,303	
Revenues	247,744	64,174	26%	479,821	107,979	23%
Expenditures	205,824	17,095	8%	289,924	148,539	51%
Net Activity	41,920	47,079		189,897	(40,560)	
Ending Fund Balance	751,608	1,069,279		1,022,200	791,743	

SELF INSURANCE						
Begin Fund Balance	443,980	460,407		301,936	301,936	
Revenues	861,790	215,447	25%	884,010	223,678	25%
Expenditures	701,975	589,570	84%	725,539	612,318	84%
Net Activity	159,815	(374,123)		158,471	(388,640)	
Ending Fund Balance	603,795	86,284		460,407	(86,704)	

UNEMPLOY INSURANCE						
Begin Fund Balance	413,174	437,457		369,825	369,825	
Revenues	68,682	17,898	26%	67,781	14,703	22%
Expenditures	30,000	-	0%	149	149	100%
Net Activity	38,682	17,898		67,632	14,554	
Ending Fund Balance	451,856	455,355		437,457	384,379	

March is 3 months of 12

25%

PARKS, RECREATION AND SENIOR SERVICES

Administration:

- City of Des Moines PRSS received two King County Youth and Amateur Sports Grants; Steven J Underwood Memorial Park *Play for All* Play Area Project - \$245,000 and Midway Park *Summer Fun in the Sun* Free Summer Playground Program- \$23,000.
- Long time Des Moines resident Michael G. Bundy donated his 1.8 acre farm located at 1616 S. 223rd Street to the City for use as a public park in perpetuity. Michael requested the park be named Mary Gay Park to honor the original homesteader. Staff toured the property and with the endorsement of the council, will have a sewer system installed and decommission the existing septic system. Staff will also seek bids to bring the property to a rentable status.
- An art jury was formed to evaluate the 24 sculpture gallery pieces submitted for the 2018 -2020 Art on Poverty Bay Outdoor Sculpture Gallery program. The jury members decided on 6 pieces to replace pieces at existing sites and 4 new pieces for the City Hall Plaza. Sculptures will be installed in May with the opening ceremony at the Marina on Saturday, June 2 at 11:00 am.
- City Departments are supporting a number of Airport Communities Ecology (ACE) Grants for projects located at Midway Park in the Pacific Ridge Area:

Midway Park Community Garden - PRSS and PW & Parks Maintenance staff collaborated with project organizer Alena Rogers to develop the project, layout the garden sites, prepare the grounds and to support the 20 volunteers that built the four raised garden beds and a trellis for vines during the garden construction project on March 10th. Additional sponsors of the project are Reach Out Des Moines, Des Moines Legacy Foundation and King Conservation District. An opening celebration will be held for the garden on Saturday, May 19th.

Farm Bot Project - PRSS and PW & Parks Maintenance Staff met with project organizers Andrew and Adam Powers with Key Tech Labs to layout the Farm Bot garden site that will be located near the existing Community Garden. The Farm Bot will be constructed by Pacific Middle School students in May and June and installed at Midway Park in June. Additional sponsors of the project are Reach Out Des Moines and Des Moines Parks, Recreation and Senior Services Department. An opening celebration featuring speakers and videos about the Farm Bot technology will be held on June 9th.

Community Engagement:

Volunteer/Committee Hours	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD
DM Arts Commission	244				
Sr. Services Advisory Committee	5				
Human Services Advisory Comm.	12				
DM Lodging Tax Advisory Comm.	-				
KC Landmarks Commission	-				
Youth Sports Coaches	2,748				
Senior Services	1,648				
Parks Administration	259				
Total Volunteer/Committee Hrs.*	4,916				
Total Full Time Equivalent	2.37				

*Rounded to nearest whole number.

Recreation and Sports:

- Since the inception of our new Dash Online registration system (September 1, 2017) there have been 4,250 customer accounts created with over \$829,000 in total DASH revenue.
- Recreation revenue January-March = \$253,817.
- Youth Basketball ended in February with over 600 participants and 60 teams in 7 age divisions. All games were played in Des Moines over 10 Saturdays December-March.
- Youth Soccer started March 12th with over 350 registrations on 34 teams in 3 age divisions. The season will run through May 19th with games played in Des Moines on 8 Saturdays.
- 6 Break Camps were held at the Field House January-March with over 90 registrations.
- Over 300 children and their families collected over 3,500 eggs and prizes took pictures with our bunny mascot at our annual EggStravaganza event at the Des Moines Beach Park on Saturday, March 31st.
- Received a King County Youth and Armature Sports Grant in the amount of \$23,000 to help provide free summer programming at Midway Park for the next 2 summers.

Events and Facilities:

- Events and Facilities Staff attended the Seattle Wedding Show on January 13th and 14th. There were over 7,000 in attendance. This year had the highest attendance of the three years we have participated. Received numerous leads and have booked 6 weddings for 2018, 2019.
- The Tacoma Wedding show took place on March 24th and 25th at the Tacoma Dome Annex. Attendance was approximately 1,500 over two days. 8 leads with dates were secured. Nothing has been booked to date. A lot of people were shopping for information for 2019 and 2020.
- Events and Facilities Staff has conducted 71 site tours for potential clients January through March of the Beach Park, Field House and Activity Center.
- Events and Facilities staff is scheduled to attend the Monthly Luncheon for Society of Government Meeting Planners on April 11, 2018. Cost for a non-member is 40.00 per person and 5.00 for a 2 minute discussion on our facilities.

Activity Center/Senior Services:

- The Senior Services Manager has attended several meetings regarding the King County Veterans Levy which includes substantial funds for senior centers. The county's goal is to make senior centers the key focal point for older adults for nutrition, socialization, exercise and mental health and housing support.
- Adults 65+ on Medicare with certain supplemental insurances associated with American Specialty Health began receiving free fitness class enrollment for Des Moines fitness classes. These include Enhance Fitness, Zumba Gold, Tai Chi and Yoga for Your Back.
- The suggested donation for the Catholic Community Services lunch program at the activity center was raised to \$4 beginning January 2018. This is the first suggested donation increase in nine years for this important program.
- Des Moines Legacy Foundation hosted the first Not Your Grandma's Bingo on Friday, March 23, 6-9pm at the activity center. It was a sellout crowd of one hundred and fifty, raising \$4,491. For the senior center and the "No Kids Left Inside" Des Moines Legacy Foundation playground challenge.
- Funds from the estate of John Eastman purchased the following items for the activity center: power point projector, audio visual cart, coat rack, new safe, 2 portable AED's, New bus keys, new computer keyboard, grab bar for the new bus, printing of the city community services directory, new office printer, new running board for the bus, Bluetooth remote for the sound system, portable microphone with p.a. sound belt, new display table, three new portable bus steps, replacement refrigerator shelves, and a reader board remote.

Seniors/Activity Center	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD
Meals Served	2,264				
Fee Program Attendance	1,779				
Drop In Attendance	2,249				
Consultation Services	606				

City Council Committee Reports:

Des Moines Arts Commission

Met on Tuesday, January 9, 2018

Meeting discussion:

The commission welcomed new members and networked to get to know each other. They reviewed the Mission/Vision from 2017 as well as past goals set by the prior years commission. The budget that was put together for the 2018 season was presented and annual projects were discussed.

Met on Tuesday, February 13, 2018

Meeting discussion:

Alex Heindel Senior Project – proposal presented and sponsorship approved for senior project. Commission sponsoring use of Founders Lodge and Meadow. All expenses to be paid by 4Culture Grant that Alex applied for. Sheri, the arts commission chair wrote him a letter of support to send to 4Culture with his application.

Art on Poverty Bay – Fred Andrews reported 24 proposals had been submitted from 12 artists in response to the call for entries. Ten pieces selected by the jury committee. Seven locations for sculptures are currently available, and there will be four new pieces located in a sculpture garden to be created outside of Des Moines City Hall pending approval from The City of Des Moines.

Wine and Art Walk: was discussed and commissioners were assigned to local businesses

- Auntie Irene's – Clark
- Madi's – Andrews
- Waterland Arcade – Fannin
- B & E Meats – Sisavetdy
- Lighthouse Lounge – Verburg
- John L. Scott – Williams
- Floater – Fawcett and/or Kirchberg

Arts Gala: Patricia reported that the committee had met and discussed some changes that would be made, including changes that would be made to signage at the event to help clarify the various auction sections. A save the date announcement will be going out. The next meeting is scheduled for January 26.

Met on Tuesday, March 13, 2018

Meeting discussion:

The commission discussed the marketing plans for 2018. Web site proposals were reviewed and discussed. The Marketing committee would like to rebuild the current web so it is more relevant.

The new Vision and Mission that was created during the annual retreat were reviewed discussed and finalized. All goals were detailed and approved via vote as well.

Three proposals were discussed for a total web site re-design. The commission reviewed all of the companies and past sites that had been designed. There is no budget for the web site currently. The commission will discuss the re-appropriation of funds to accommodate this expense.

Human Services Advisory Committee

Met on Thursday, February 16, 2018

Meeting discussion: Presentation by the Multi Service Center, status of committee vacancies, additional funds to reallocate from Sound Mental Health declining the funds for 2018, 4th quarter agency reports, selection of 2018 agencies to liaison and choose next agency presentation to the committee.

Met on Thursday, March 26, 2018

Meeting discussion: Presentation by Hospitality House, status of committee appointments (Mayor has questions), overview of the 2019/2020 application process, overview of online www.share1app, schedule next agency presentation to the committee.

Senior Services Advisory Committee

Met on Thursday, February 8, 2018

Meeting discussion: approval of December minutes, METRO Community Connections presentation from Normandy Park, 2017 goals accomplished, 2018 goals review, HYDE Shuttle update, committee vacancies update, committee retirement thanks to Dr. Barbara Reid and Jeanne Serrill.

Des Moines Lodging Tax Advisory Committee (DMLTC)

Did not meet during the first quarter of 2018

Des Moines Landmarks Commission

Did not meet during the first quarter of 2018

POLICE DEPARTMENT

Police Department 1st Quarter 2018

- Entry Level Officer Austin Arneberg hired effective 01/16/18. He started the Washington State Criminal Justice Training Commission Basic Law Enforcement Academy on 02/21/18.
- Lateral Officer Tim Millard hired effective 02/01/18.
- Assistant Chief Bob Bohl retired effective 02/01/18.
- Officer Courtney Duncan awarded her Master Police Officer effective 02/16/18.
- Coffee with a Cop on 02/21/18 at Wesley Terrace and on 02/28/18 at Wesley Gardens.
- On 02/16/18, officers responded to Highline Community College for reports of a shooter on campus. Were never able to locate a shooter or victims on campus. Believed to have been an illegal discharge off campus.
- On 02/20/18, Commander Mike Graddon gave a presentation at the Des Moines Activity Center titled "Opioid Abuse, Straight to the Point".
- Master Sergeant Paul Guest retired effective 03/01/18.
- On 03/01/18, Doug Cetina graduated from Washington State Criminal Justice Training Commission Basic Law Enforcement Academy.
- On 03/22/18, Doug Cetina was terminated from department.
- On 03/31/18, Master Police Officer Bob Crane retired.
- During the first quarter we have had two officers on light duty. One from a work related injury and the other a non-work related injury.
- For a portion of the first quarter our Animal Control Officer Magnuson was also out on a medical issue and afterward was on light duty for several weeks. She is now back to full duty.

CRIME STATISTICS

Quarterly Totals

Offense	2017 1st Quarter Totals	2018 1st Quarter Totals	2018 1st Quarter Percent Change
Homicide	0	0	0%
Sex Offenses	10	13	+30%
Robbery	14	12	-14%
Assaults*	55	53	-4%
Burglary	34	35	+3%
Larceny*	146	153	+5%
MV Accidents	76	79	+4%
MV Thefts	66	56	-15%
Arson	2	3	+50%
Moving Violations	753	738	-2%
School Zone Photo Enforcement	940	990	+5%
Red Light Photo Enforcement	11,146	5,087	-54%
Officers Assaulted	0	2	0%
Adult Arrest	62	55	-11%
Juvenile Arrest	5	2	-60%
Calls For Service	4,287	4,352	+1%

**Assault and Larceny category include all reported felony and misdemeanor crimes.*

MARINA

Marina Operating Fund Redondo Zone Waterfront Zone

Capital Projects

Pay Parking In the Marina & Beach Park

During 1st quarter the Marina staff began working on the 227th Street improvements that were needed to complete the Pay Parking Project. The improvements include a new sidewalk, barrier wall and planter area on the north side of 227th Street, removing and replacing the median island curbs and landscape areas and adding large planter boxes to the south side of 227th Street to isolate the restaurants parking lot from the roadway. The staff expects to finish the improvements before June 1.

Marina Revenues

1st Quarter Revenues

	January	February	March	1st Qtr. Total 2018	1st Qtr. Total 2017	Percent Change
Fuel Sales	\$ 18,335	\$ 19,880	\$ 46,800	\$ 85,015	\$ 70,514	21%
Guest moorage	\$ 3,110	\$ 2,162	\$ 3,525	\$ 8,797	\$ 6,891	28%
Parking	\$ 10,949	\$ 15,328	\$ 17,518	\$ 43,795	\$ 4,560	860%
Permanent Moorage	\$ 189,925	\$ 189,380	\$ 222,866	\$ 602,171	\$ 559,532	8%
Dry Sheds	\$ 13,970	\$ 14,538	\$ 14,615	\$ 43,123	\$ 41,998	3%
Lease Revenue	\$ 13,688	\$ 13,688	\$ 11,338	\$ 38,714	\$ 38,273	1%
Total Revenue	\$ 249,977	\$ 254,976	\$ 316,662	\$ 821,615	\$ 721,768	14%

Overall, Marina revenues are up about 14% over the same period last year. Several factors contributed to the growth in revenues including a general rate increase that took effect on February first, higher fuel prices, increased participation in the seasonal five month pre-paid moorage program and most significantly, the addition of paid parking in the Marina.

Seattle Boat Show

In January the Marina staff participated in the annual Seattle Boat Show. Some club visits were booked and reservations for seasonal moorage were taken. In general the reports from the show were good and most industry analysts are predicting continued growth for recreational boating in the Puget Sound region.

Public Works & Community Development Department

Capital Improvement Projects

Marina North Bulkhead Replacement Project

The City and Exeltech Consulting has completed geotechnical investigations, site survey and bathymetric surveying. Current work includes the development of project phasing strategy, urban design review, and restroom architecture alternative analysis. The project will most likely be broken out into the following phases: North Bulkhead, West Bulkhead, South Bulkhead, Breakwater, Restroom Replacement, and Dredging. The team is also reviewing potential grants that could be applicable to one or all phases of work.



Lower Massey Creek Channel Modification Project

The project is complete. All plantings under warranty that did not survive have been replaced by Buckley Nursery. TetraTech prepared a re-planting plan for the “triangle” area east of Taco Time that has been now been approved by the Department of Ecology. Due to concerns of a high ground water table and prolonged soil saturation effecting the plantings, the proposal is to return the triangle area to a grass condition similar to the way it was before the project keeping the berm areas adjacent to the creek as the project mitigation area. Buckley Nursery has provided a quote for the re-plant work and two years of invasive weed control. The re-plant work will occur this fall.

Transportation Gateway Projects

S 216th Street Segment 3: 11th Avenue S to 20th Avenue S

Staff completed preliminary design including environmental review and finalization of a Right-of-Way plan. Staff sent notices to all owners illustrating impacts of the project and how the improvements will align and mesh with their properties. A Right-of-Entry and temporary construction licenses were requested. Following a public open house in June, 2017, a drop-in session was held on December 11th inviting property owners to meet with City’s special project manager, KPG project engineer and the Right-of-Way agent. Issues raised during the session focused on how to match improvements with adjoining properties and no objections to the project have been noted.

A recommendation was prepared for the Council to adopt the Right-of-Way plan and authorize consultant support to proceed with property acquisition (approved on January 11, 2018). Upon execution of agreements with utilities to underground overhead wiring and acquisition need right-of-way, the project is expected to go to bid in November, 2018 with a request for Council to authorize construction in 2019. The project will complete the missing link of improvements between SR99 and Marine View Drive including, but not limited to continuous curbs, gutter and sidewalks; a three lane roadway with bicycle lanes, a dual left turn lane and with planter strips and medians in select locations; underground utilities, storm drainage improvements and crosswalks marked with rectangular rapid flashing beacons.

South 239th Stairs – Overlook Platform Steel Connection Replacement

To help extend the service life of the South 239th Stairs, the City has completed replacement of the structural steel connection elements of the platform to withstand the corrosive nature of saltwater.

24th Avenue South (S 224th St to S 227th Pl)

The 24th Avenue Sidewalk project is currently in the preliminary engineering phase, but has been placed on hold. The project team is evaluating the project and the entire 24th Ave South corridor from South 216th Street to Kent-Des Moines Road to fully understand complete build-out and potential grant opportunities to maximize return on investment. The corridor study will be complete summer 2018.

Pavement Management Program

South 223rd Street – Pavement Rehabilitation Project

The City has awarded the pavement rehabilitation project to Scarsella Bros., Inc. after a successful public bid opening. Work is anticipated to occur May thru August and will include intermittent full roadway closures with appropriate detours in place. Roadway resurfacing will be completed from Marine View Drive to 24th Ave S. As part of the pavement work, highline water district will be replacing their water main from approximately 16th Ave S to 24th Ave S.



Barnes Creek/Kent-Des Moines Road Culvert Replacement Project

Council approved a Task Assignment with TetraTech Engineers to prepare the project design for replacing the dilapidated culvert located below Kent-Des Moines Road at approximately 13th Avenue. The project design has been placed on hold pending a meeting with WSDOT on the schedule for replacement of this culvert. This culvert is one of several hundred culverts that are required to be replaced by WSDOT by March 29, 2030 in accordance to an injunction of a U.S.

District Court ruling that state-owned barrier culverts under roads are a violation of Tribal Treaty Rights. The state has now appealed the case to the U.S. Supreme Court. While this culvert is not on WSDOT's current replacement list through the 2019-2021 biennium, WSDOT concurs with the 2015 condition/fish assessment report made by TetraTech. Staff met with WSDOT to discuss the schedule and potential partnership for the replacement of this culvert. Both parties agreed that the culvert should be replaced and WSDOT has proposed a 50/50 cost split for the project. A Local Agency Agreement for the project design and permitting is scheduled for Council approval for the April 12 meeting. If approved, design work will start this year with construction anticipated in 2020.

Deepdene Plat Outfall Replacement

Following heavy rains early this year a landslide developed at the 260th storm outfall to Puget Sound. City crews made a repair to the outfall and engineering staff will be monitoring the temporary work until the pipe is permanently replaced. Staff has also met with the adjacent property owners to determine if there is any interest in partnering in a pipe repair/slope stabilization project. HWA GeoSciences was hired to re-evaluate the outfall area. In response to the recommendations from the report, City maintenance crews extended the temporary outfall pipe to the beach. While no interest from the community has been expressed for doing a joint project, the property owners has agreed to cooperate in providing access the site to allow the City to replace its pipe. A scope and fee from TetraTech for the design of project is currently being reviewed by City staff. Construction will most likely take place in the summer of 2019 after obtaining the required permits for the project.

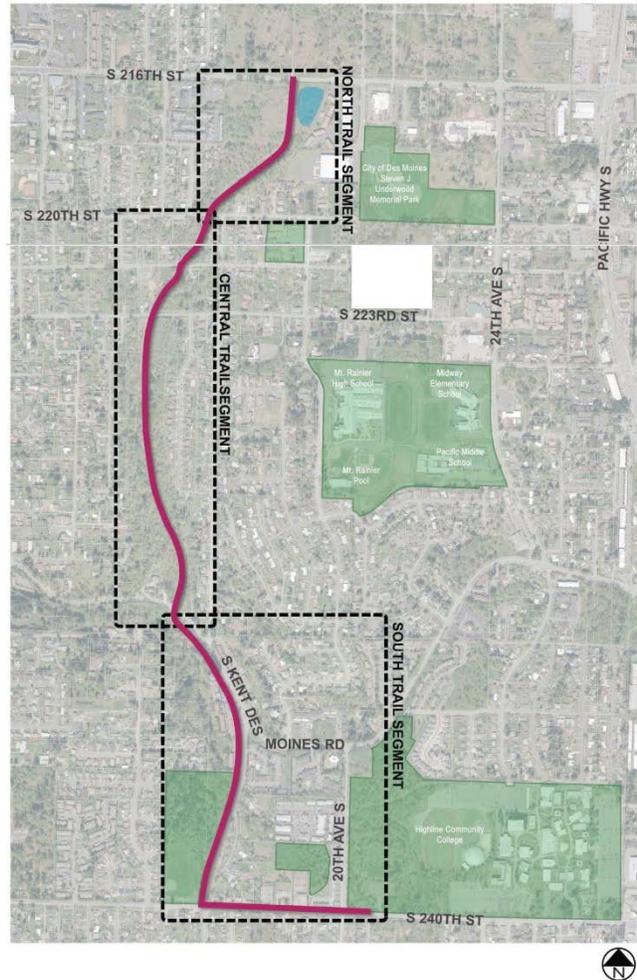


Barnes Creek Trail

The City and consultant, KPG, are continuing efforts to complete 85% design and NEPA permitting for the Barnes Creek Trail. Additionally, this project has been broken down into three distinct phases within the City's Transportation Improvement Plan (TIP). This will help the project move forward with future phases of work such as construction, position each project for competitive grants, aid development coordination with adjacent properties, and allow for logical project termini. The City is also coordinating design efforts with the South 216th Street – Segment 3 project near the intersection of 18th Ave S & S 216th Street to ensure proper trail crossing. It is anticipated that the South Trail Segment will be pursued for construction first.

The City is currently preparing for a PSRC FHWA grant application to include the ROW acquisition required for the entire project. Application are due May 2018.

PROJECT SEQUENCING MAP



ADA Transition Plan

Continuing efforts to develop an Americans with Disabilities Act Transition Plan to ensure equal access to public programs, services, and facilities, the City has conducted a public open house, initiated an online survey, field surveyed sidewalks, and developed an outline for the final Transition Plan document. Evaluation of City programs, services, and buildings have occurred and a draft Transition Plan is expected to be complete early 2018. The plan will ultimately document ADA deficiencies and identify strategic actions moving forward to mitigate these issues.



South 251st Street Landslide

The construction of the permanent S 251st Stormwater Outfall has been awarded to Road Construction North West and is set to begin and be completed summer 2018. A task assignment with KPG has been approved for the construction management services on this project.

The temporary outfall was installed after heavy rains in 2015 caused landslide repair work made on South 251st Street in 2014 to become unstable and undermine the stormwater discharge diffuser which threatened to undermine the retaining wall supporting the road and utilities.

The project will permanently stabilize and replace the temporary outfall. The permanent design includes removing the temporary outfall pipe, construction of an outfall energy dissipater from quarry rocks, installation of a new outfall pipe with quarry spall bedding, and placement of quarry spall for slope protection.



Des Moines Street Standards

The City is currently updating its street standards and expects to be complete early 2018. The existing street standards were approved in 1996 and are in need of a substantial update. Staff will be working with a consultant, Parametrix, to make needed changes to a number of items within the street standards including: policy updates, code updates, standards related to Low Impact Development, and standard details.



Picnic Shelter/Restroom Rehabilitation

Argosy Construction began work in October 2016 on this project. The project is physically complete, and has been reopened to the public for use. We are working on project closeout.



Parkside Park Renovation

The design scope of work by consultant (The LA Studio LLC) is being modified slightly to reduce construction costs. We advertised for bids again in March 2017. Work will begin in August when the ground has dried up, and will be completed by the end of November 2017. Working with Ecology on contaminated soils remediation.

Field House Tennis Court

This project was placed on hold in 2016, and is scheduled to be completed during 2017.

Engineering Standby Generator

This project was completed at the end of 2017. The generator is tested electronically each week and has already been put into play on one occasion. The old gates to lock the yard have been removed and re-landscaping of the area will take place this summer.



Special Projects

Sound Transit FWLE Project

Staff continued to work with Sound Transit on the 30% design submittal. Staff attended a coordination meeting with Sound Transit and Highline College to discuss improvements to South 236th Lane. Staff also attended a meeting with the City of Kent to discuss design alternatives for Pacific Highway South, and the timing of those improvements with pending development – i.e. Highline Place. Staff is currently working with Sound Transit staff on the development of a draft term sheet that will outline project achievements to date, and layout our work program for 2018 as we move towards the creation of a development agreement with Sound Transit.

Metro Community Connections Pilot Project

The City partnered with King County Metro (Metro) to provide public transportation between the downtown Marina District, Des Moines Creek Business Park and the Angle Lake Station. Metro selected the City for implementation of a pilot project that will employ alternative, flexible service that will improve connections between these local activity centers and the region. A stakeholders group of major employers was formed, a needs assessment was conducted and the results were presented at the June 27th meeting hosted by Wesley Homes. A Four major areas of need were identified: provide connections to regional transit system, provide options for those who do not or will not use cars, provide flexible and safe options for employees who work off hours; facilitate getting around during the work day without own car.

The first element of the plan, implementation of a shuttle between the Angle Lake Station and downtown Des Moines was announced at the Gateway Celebration on October 17, 2017. Soft launch of peak period service was scheduled for January 29, 2018.

SR 509 – Puget Sound Gateway Project

Staff attended several steering committee meetings on the project, and discussed WSDOT's travel demand modeling, assumptions and details. In addition, there was discussion of the performance targets and metrics, and how WSDOT would be approaching and evaluating various design options. Staff will attend the executive committee meeting in October, where both the SR-509 and SR-167 projects will be discussed in relation to the overall project budget.

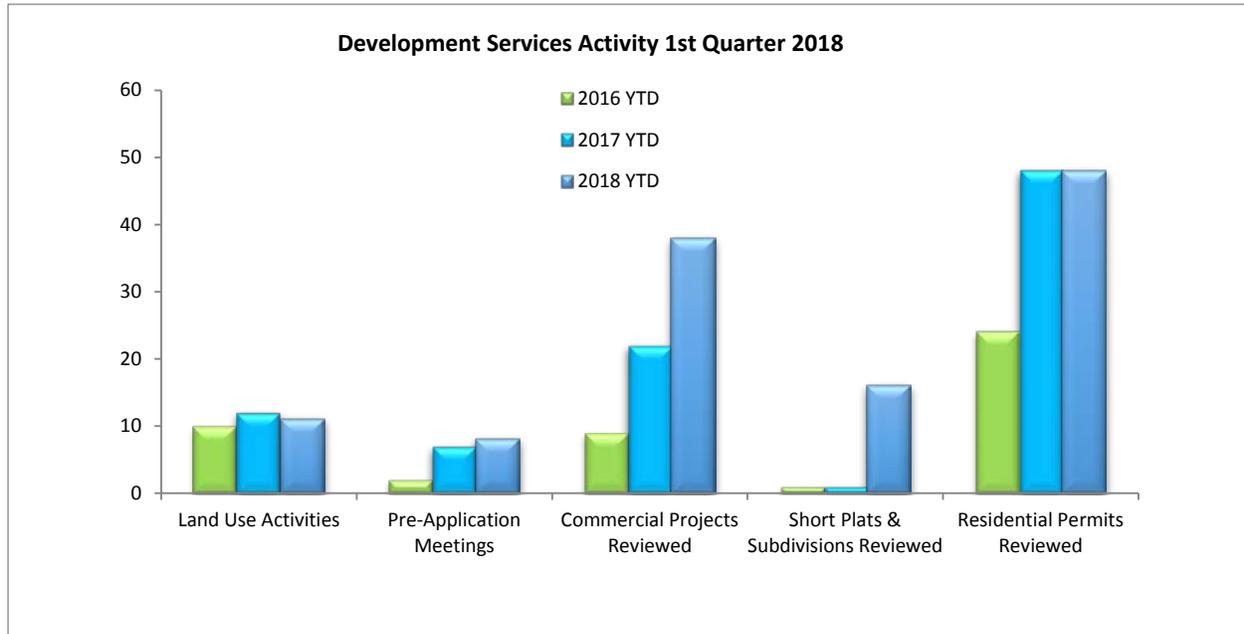


Community Development

Planning, Building, and Development Services Division

As shown in the chart below, commercial and residential project reviews are at exceptional levels. In the first Quarter of 2018, the Planning Division completed 94 project reviews of which 38 were commercial, 48 were residential and 8 were short plats. In addition, the Department held 8 pre-application meetings and received 11 new submittals.

For more details on specific land use projects, see **Attachment 1** at the end of this report.



Planning Projects

Shoreline Master Program Periodic Review: A periodic review of the Shoreline Master Program (SMP) is required pursuant to State law (Chapter 90.58 RCW and Chapter 173-26 WAC). A scope of work and schedule to complete the review and update of the SMP has been developed. Staff is working on the application process for acceptance of grant monies. Briefings to the City Council Environment Committee and Economic Development Committee are scheduled in April.

Sound Transit Federal Way Link Extension: Staff continues to meet regularly with the Sound Transit team related to the permitting process, development and transit way agreements, and code requirements.

Essential Public Facilities Code Amendments: Council approved the Essential Public Facilities ordinance after the close of the continued public hearing on March 22, 2018. The ordinance has been codified, and is now available on-line incorporated into the Des Moines municipal code.

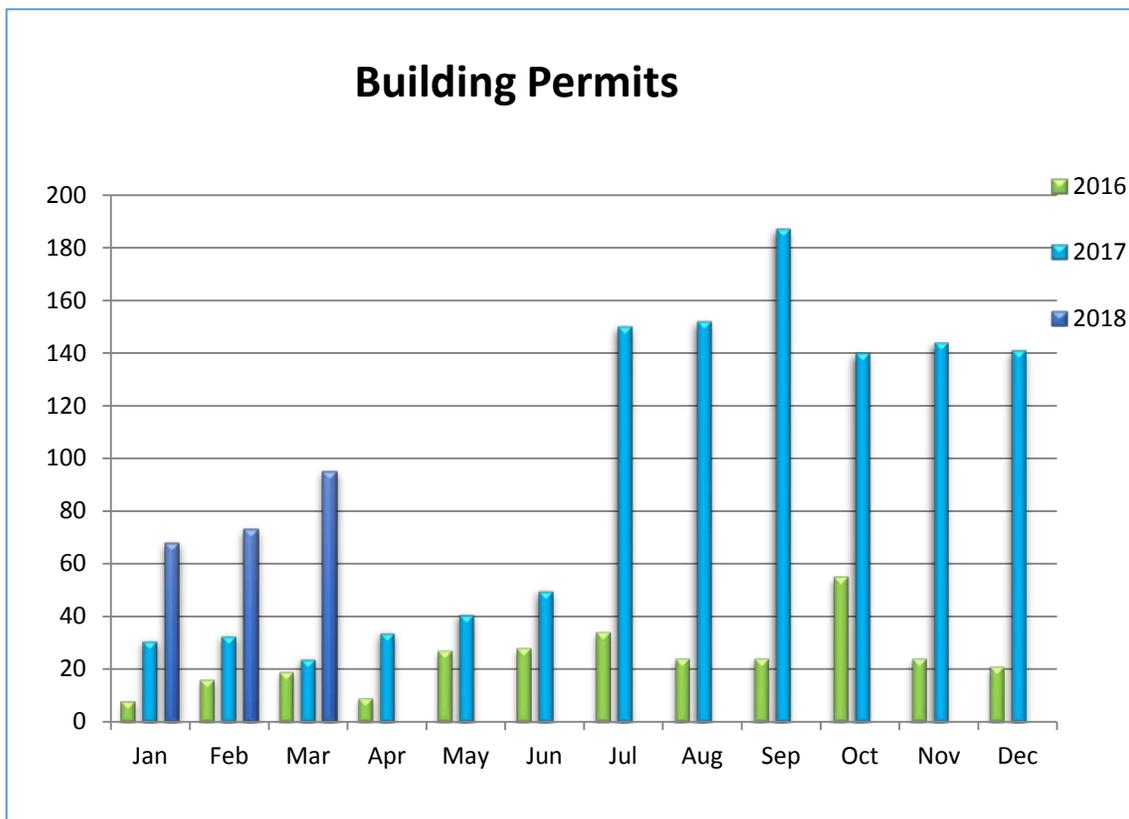
Marina Redevelopment: The consultant team is working on Phase II of the Marina redevelopment project, with support from staff. Their work will utilize the community input from a very successful open house held on October 17, 2017 on a donated Argosy boat docked at the Marina. Just under 200 people from the community provided input at this event related to potential Marina redevelopment, expressing preferences for uses such as restaurants and retail shops, and their potential locations.

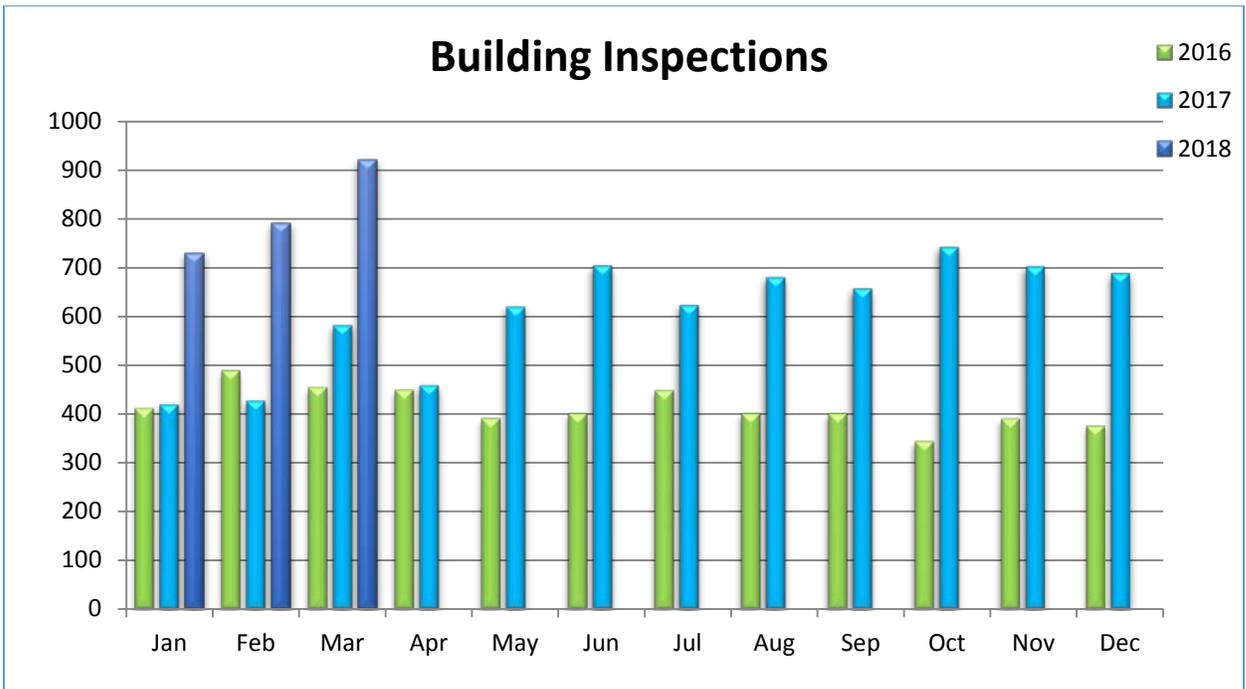
Sustainable Airport Master Plan: Community Development staff continue to monitor planning work and participate in discussion and consultant selection with the City Managers and Environmental Officials from neighboring cities related to a collaborative response to the environmental review of the Sustainable Airport Master Plan. Additionally, staff provided support for the City’s Aviation Advisory Committee and City discussions with the Puget Sound Regional Council related to siting of a second airport.

Institutional Campus (I-C) zoning changes: Staff are working on potential code amendments for the I-C zone. Input has been obtained from Wesley, Judson Park, and Highline College, as well as the Landmark on the Sound purchaser. A discussion on these potential code amendments is scheduled for the Council Economic Development Committee on April 26, 2018.

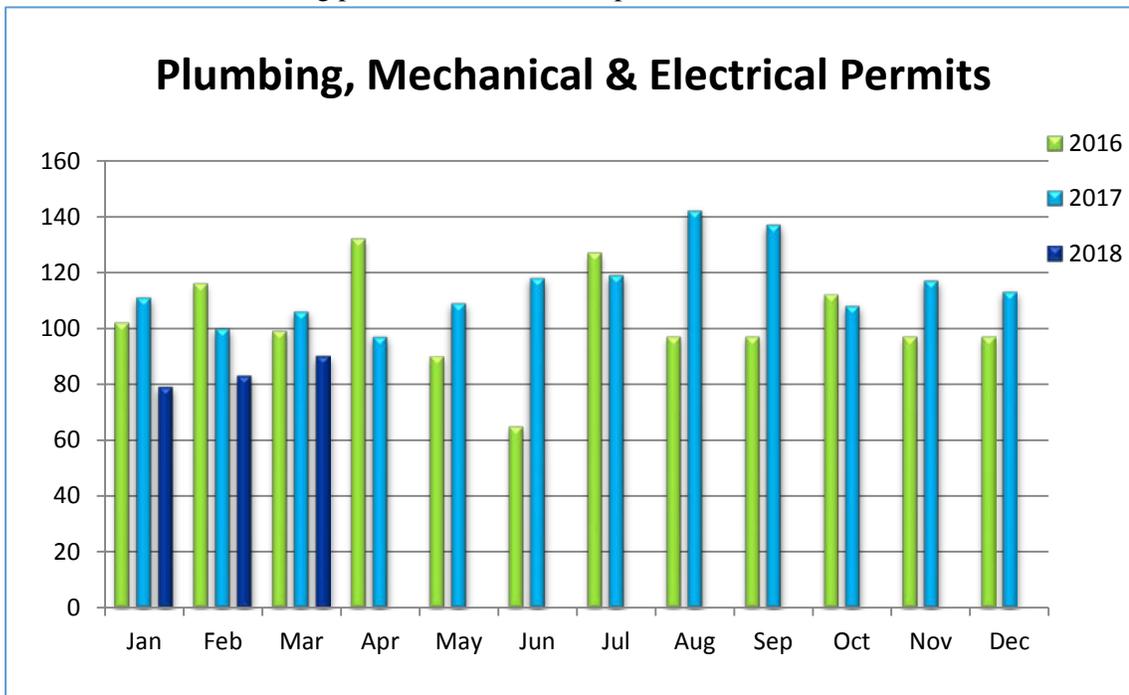
Building Division

As shown in the following charts, building related activity is trending and rising as expected.





- In the first Quarter of 2017, the Building Division issued 488 permits: 236 Building permits and 252 Electrical, Mechanical and Plumbing permits. The PBPW Department received \$1,240,975 in revenue and



processed \$1,834,036.31 in total City receipts. Building Division's portion of PBPW revenues for this period was 81.7% (\$1,014,133), the Planning Division's portion was 5.7% (\$71,618), and the Engineering Division's portion was 12.6% (\$155,222). The total permit valuation for this period was \$67,672,708.33.

- During the 1ST Quarter of 2018 Permit Staff issued 186 online permits out of a total of 554 BLD permits issued (Building, Electrical, Mechanical and Plumbing). The online permits are limited to residential permits

that do not require plan review. There were 250 total non-plan review permits (both over the counter and online) issued in the 1ST Quarter.

- 1ST Quarter online permits = 38% of all permits. Online permits = 74% of all non-plan review permits.
- For the first quarter of 2018, some interesting statistics were:
 - There were 573 applications submitted and processed, including building permits, land use activity permits, and fire permits.
 - There were 801 plan reviews conducted with comments
 - There were 2441 field inspections conducted
 - There were 657 business license applications; 127 new and 530 renewals.
 - Total revenue for business licenses - \$72,225.00.
- Total Public Records Requests were reported in a chart earlier in this report. Some of those records requests are processed by the Building Division, in assistance to the City Clerk. During the 1ST quarter of 2018, Building Division staff received 19 new public records requests in addition to 8 cases open from earlier and spent 85 hours to provide service. 23 cases were closed during the quarter and 4 are still active.
- Our permitting software, PermitTrax, allowed us to begin receiving and issuing online permits in September 2013. Online permits take about the same amount of time to process as Over-the-Counter permits that are presented in person. But permitting staff can organize their work more effectively by choosing when they will process the permits without applicants waiting at the counter for them.

Building Construction Highlights:

Adriana Mixed Use Project, 22525 7th Ave S:

The Adriana received a Temporary Certificate of Occupancy on December 30, 2017. The completion date for this project is now anticipated in April-May of 2018.

Des Moines Creek Business Park: Phase 4 (21202 24th Ave S-BLDG A & 21402 24th Ave S-BLDG B):

Phase IV of the Business Park consists of two warehouse buildings. Bartell's will occupy the entire 4-A building. The tenant for Building 4-B has not yet been determined. Both of the buildings are well under construction, with the Bartell's building nearing completion over the next couple of months. Bartell's has received a Temporary Certificate of Occupancy for a large portion of the warehouse.



The Waterview Crossing Project:

The Waterview crossing project, located at 21800 Pacific Highway S, consists of a new, nine-building, mixed use development. Land clearing and grading, road and utility work, construction of the storm water pond, and the foundation for two of the nine buildings is well underway. The picture below represents a southwesterly view from the northeasterly corner of the project.



Wesley Homes Project: The Wesley Gardens property, located to the west of City Hall at 815 S 216th, is under construction as the second part of the first phase of this 5-year facility replacement project begins in earnest. Construction on the 32-unit “Brownstone” structure that borders S 219th is moving at a fast pace. The wood-framed sections of that building are shown in the following pictures.



Highline Place, 23609 Pacific Highway South: This project is now well underway. Charter Construction is working on all elements of the interior, along with the exterior envelope, as is represented in the picture below.



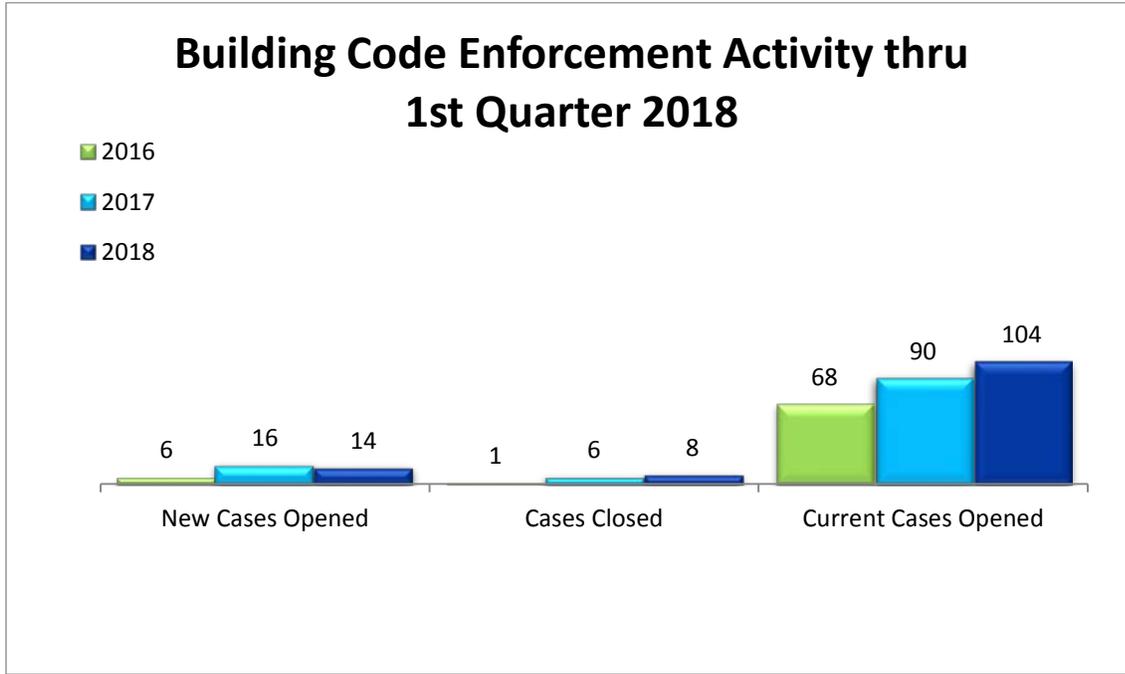
Highline View Estates, S 240th:

This 24 unit Single Family Residential project is moving along quickly. Homes are being completed at a rate of one to two units per month.



Building Code Enforcement

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



Engineering Services Division

Traffic Engineering and Operations

Street Lighting

PSE has completed Phase I and Phase II of the "Pacific Ridge Streetlight Improvements" project.

Traffic Calming

Staff has concluded approximately 30 speed studies City-wide. Locations have focused primarily on neighborhood collector roadways that currently have limited traffic calming features present. Results from this speed study will help Staff identify any traffic calming measures for future implementation. Staff will present recommended locations for radar feedback sign installation to the Transportation committee in May 2018.

Red Light Running Automated Enforcement

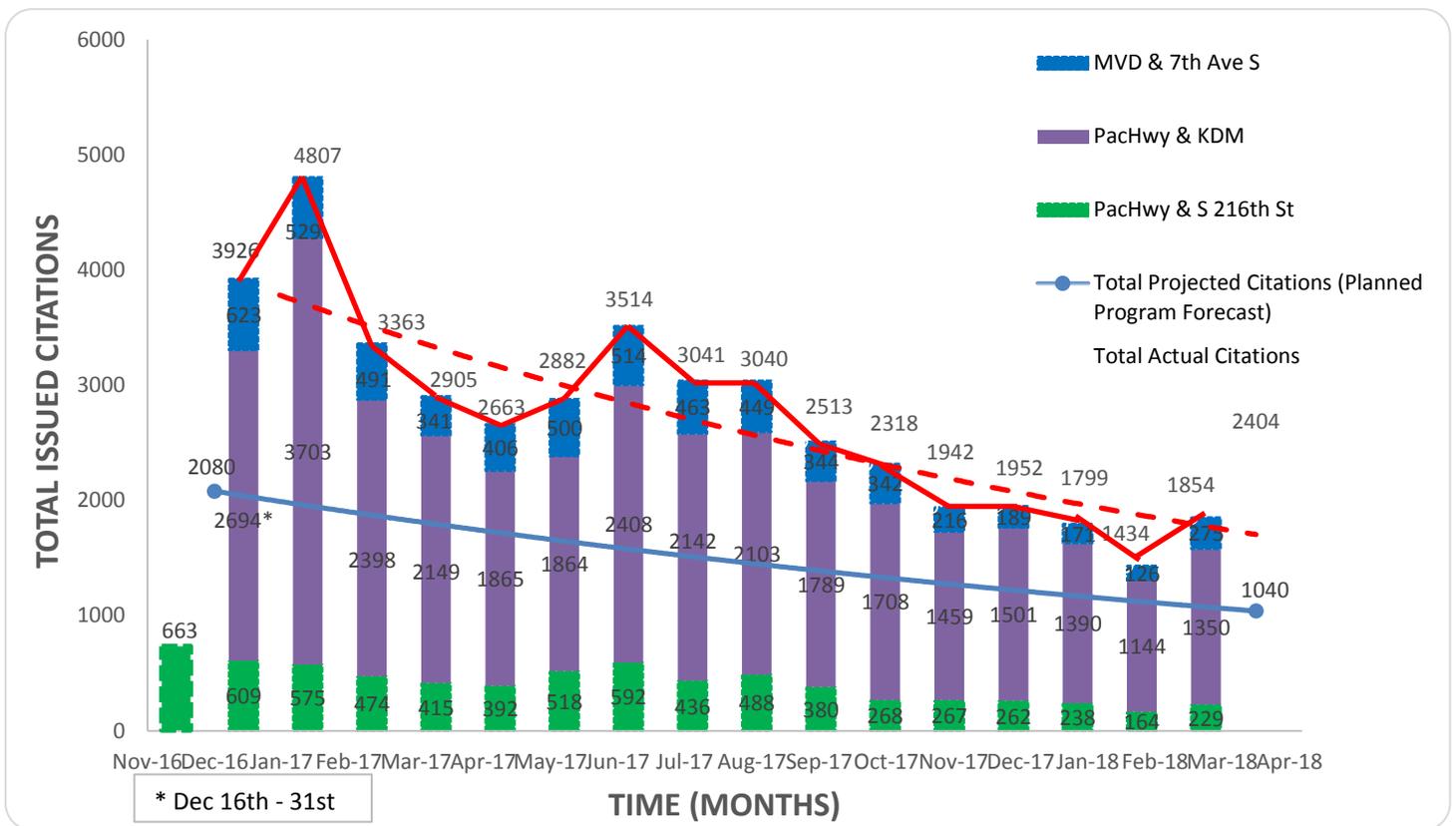
The Automated Red Light Running Enforcement program was approved by the City Council on April 7, 2016. In the action, the City Council directed staff to enter into a contract with ATS (vendor) to install six locations for enforcement. The primary purpose is to increase vehicle stopping compliance at intersections in an effort to improve safety. While visible flashes from the cameras occur



frequently, a commissioned Des Moines Police Officer reviews video for potential infraction before a citation is issued. Those six locations are:

- Southbound and Eastbound at SR-99 (Pac Hwy)/South 216th Street
- Southbound and Westbound at SR-99 (Pac Hwy)/SR-516 (KDM)
- Northbound and Southbound at SR-509 (MVD)/7th Place South/South 216th Street

These six locations were chosen from a group of twenty-one potential locations in partnership with ATS. It was anticipated that these six chosen locations would generate approximately 12,500 violations per year or about 1,042 per month. This 1,042 per month figure assumed an initial tickets/month at the start of the program of around 2,084 per month and slowly tapering to the 1,042 amount after 18 months as drivers in the area modified their behavior. This 10 month trend line was provided to the City as the historical trends seen by ATS in other installations throughout the nation. The graph shows the actual monthly citations issued at each intersection and the total number of actual citations will be tracked over time against the anticipated trend line to evaluate the traffic behavior curve specifically for Des Moines.



So where does the money raised by the fines go? The City created the Red Light Camera Program under ordinance which mandates that 100% of all revenues be spent for public safety purposes, DMMC 10.40.070.

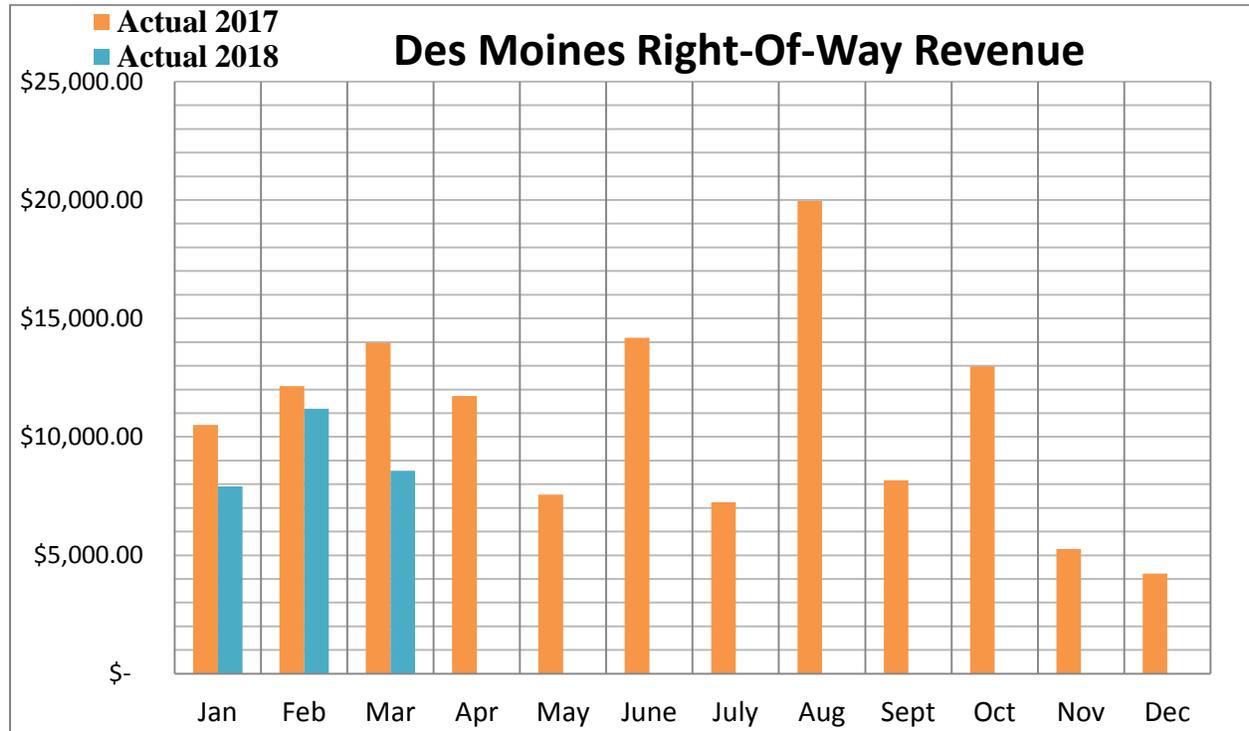
For further information, please see the Traffic Camera Program on the City’s website.

School Safety

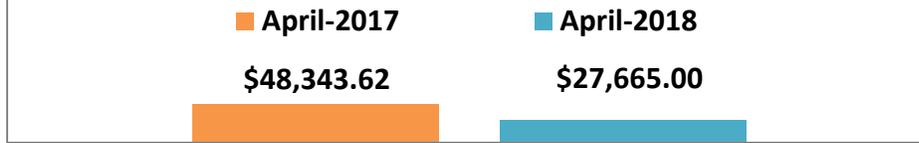
The revenues and trends for the Automated Speed Enforcement Systems on 24th Avenue S in front of Midway Elementary School and Pacific Middle School, in addition to Woodmont Elementary School located on 16th Avenue S have normalized and we have discontinued reporting on them. Staff will continue to closely monitor the infraction trends in both of these locations.

Civil Engineering Services

Right-of-Way Use Permits and Inspections: Fifty-three (53) Right-of-Way permits were processed by the end of the 1st Quarter with \$27,665.00 in fees.



Right-Of-Way Revenue - April YTD



Right-of-Way Coordination Activities:

Ongoing projects in the right-of-way are Pacific Heights, Des Moines Business Park, Pinnicals, Highline View Estates, Water View Crossing, and various utility projects including Highline Water Districts water main replacement projects on 14th Avenue South and S 232nd, 16th Avenue from KDM – S 240th Street.

Citizen Correspondence and Interaction:

Staff received the following requests from citizens in the 1st Quarter of 2018:

2018	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Signs/Traffic Operations	10			
Vegetation/Tree Concerns	15			
Pot Holes/Roadway Surface/Clean up	10			
Traffic Calming	5			
Transportation Benefit District	25			
Misc. (garbage, animals, catch basins, sidewalks, etc.)	10			

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

Following is a summary of the On-Call Engineering Services task order assignments for 2018 through 2019:

Consultant	Task Number	Description	Amount
AMEC			
BergerABAM			
Exeltech			
HWA Geo.			
KPFF			
KPG	1	216 th Gateway Seg 3 – ROW Acquisition	\$78,157.58
	2	S 251 st Storm Outfall – Bid Services	\$5,583.47
	2A	S 251 st Storm Outfall – CM Services	\$51,524.14
Parametrix			
Tetra Tech			

Surface Water Management (SWM) Division

NPDES Permit Activity

The new Western Washington Phase II Municipal Storm Water Permit became effective on 8/1/13. The 2013 permit contains significant changes including increases in monitoring, inspection, and maintenance requirements; and the addition of low impact development requirements. The NPDES permit has been extended through 2019 and preliminary drafts of the next permit have been issued for comment. The most notable highlights of the new permit include the addition of business outreach inspections, mapping outfalls, and uniform spill response forms.

Public Education, Outreach, Involvement, and Participation

The City is looking to continue its partnership with Environmental Coalition of South Seattle (ECOSS) to help educate, train, and deliver free spill kits to Des Moines businesses in 2018. In 2017 ECOSS visited 18 new businesses and completed many follow up to businesses they have visited in the past. “ECOSS” is a nonprofit organization that encourages urban redevelopment and a healthy environment by providing education, resources and technical assistance to diverse businesses and communities in the Puget Sound region (www.ecoss.org).

The City is continuing its partnership with the other Cities in the Highline School District to hold a 2-day stormwater festival at the Des Moines Beach Park for 6th



grade students in the spring of 2018. A \$152,000 grant was awarded for this project.

In 2018 the City plans to participate in the regional Puget Sound Starts Here TV commercial campaign kicking off in May 2018. In past years, Puget Sound Starts Here month has been celebrated with the Mariner's Game; this commercial series would air in lieu of the game, in effort to increase awareness across a broader, larger audience. The proposed commercial campaign offers jurisdictions an easy, efficient way to participate in PSSH Month, one with measurable outcomes based on reach and impressions. The series is comprised of three commercials, each targeting a different BMP: car leaks, pet waste, and garden chemicals. These BMPs were chosen after a STORM membership survey conducted earlier this year, which found that jurisdictions were most interested in addressing these BMPs.



Illicit Discharge Detection and Elimination (IDDE)



Residents are directed to call 206.870.6869 to report discharges or spills. Residents may also call the Police non-emergency number at 206.878.3301 during times that City Hall is closed. During the months of January, February, and March there were nine spill responses to report, with a total of nine for the year.

Poverty Bay Shellfish Downgrade

Poverty Bay is currently under "conditional" restriction for shell fish harvesting. As required by state law, King County must create a shellfish protection program within 180 days (March 14, 2017) of the downgrade and implement the program within 60 days after it is established.

King County has finalized a proposed boundary for a shellfish protection district and legislation has been submitted to the County' Council for approval. Staff has continued to keep management and Des Moines council up to date regarding the formation of the district and continues to attend technical committees hosted by King County.

Municipal Operations and Maintenance

The surface water crew has begun the 2018-2019 catch basin inspection cycle. The crews are using the new inspection method of using parent nodes. This method allows the crews to inspect 1 of every 4 basins. The other three basins are only inspected in the parent node fails. City crews have also begun work on the 2017 facility work orders and there are 39 remaining.

Maintenance Yard(s) Storm Water Pollution Prevention Plan (SWPPP)

Staff continues to monitor both municipal storage yard sites to ensure proper use of best management practices. The facility improvement plan has also been approved by council and KPFF is working to finalize the plan, cost estimate, and SWPPP plan.

Public Works & Parks Maintenance Division

Public Works & Parks General Information

The City of Des Moines had its second snow event of the season during the week of February 19th. The event lasted for three to four days requiring both de-icer applications along with plowing and sanding.



Streets Division

Signs: 81 signs were repaired/replaced/installed during the 1st Quarter. Finished work from the fall inspections took up the rest of the time.

Streets: The Streets crew has been busy with continuation of street and pothole repairs, shoulder maintenance, grading of gravel roads and alleys. Assisted Parks with the 239th Beach access retrofit. Monitoring the weather and laying down a lot of de-icer as the weather called for it.



Surface Water Management (SWM) Division

SWM recently filled one of the two open FTEs with hiring Patrick Hoffman who came to the City as a Park Seasonal and was promoted to a full time position the first part of January. With other movements SWM continues to have two open positions and continues to interview candidates. The crew continues to work on the NPDES work and will complete the required flushing and inspections by the end of the year. In the first quarter the crew assisted a contractor with tank and vault cleaning. Other projects include to pipe installations at the Service Center, 212th and 10th streets, and vegetation control at the twin ponds on S 220th & S 222nd Streets. The crew also installed custom Tideflex one-way valves at the seawall along Redondo Beach Drive to help protect the upland infrastructure from tidal surges and storm events. The picture at left is one of the Tideflex valves after installation.



Parks Division

1st Quarter Projects

Along with general maintenance and keeping parks and trails clean of debris and leaves the crew has started a re-landscaping project at the Service Center which will include additional irrigation to the large lawn area, removal of the old plants, restoration of the planting beds and install of topsoil in preparation for Hydro seeding in the spring. Other work for the division included the pre-season prep at the Fieldhouse and Underwood Fields which includes baseball and soccer field work.



Facilities Division

Facilities work in the 1st quarter included general building maintenance and repairs; management and coordination of vendors that included fire and security system inspections and lock replacements. Facilities Maintenance Lead, Dick Stites, who for the past 20+ years has kept all the City facilities up and running will be retiring the end of April. And recently, Mike Drahosz was hired on March 1st for the new Facilities/Assistant Mechanic position.



Fleet Maintenance Division

There is only 1 FTE staff in Fleet Maintenance that tends to all the City's vehicles and equipment. He performs routine maintenance on all City vehicles; prepares all old vehicles for surplus and orders all new vehicles and equipment; installs any aftermarket products on vehicles and equipment; and provides CDL training to new employees.

1st Quarter Projects

Performed 51 regular services on fleet vehicles during the 1st Quarter. Installed additional lights on various maintenance vehicles. The addition of these lights will enable drivers to see our vehicles easier and from farther away creating a much safer work zone. Work continues on the new police vehicles and staff continues to prep the old police vehicles to send them off to surplus. CDL training for both Patrick Hoffman and Mike Drahosz.

Recently the City partnered with the Puget Sound Skills Center as a way to mentor students in the chosen field of auto mechanics. Through this program, John Meredith has been working as a Shop Aide in the fleet shop two days a week since the beginning of January.



**2016 VEHICLE SURPLUS TRACKING
(Council Resolution No. 16-015)**

NUMBER	DESCRIPTION	APPROXIMATE VALUE	SURPLUS DATE	SURPLUS VALUE
511	Tan 2005 Ford Taurus, License 38322, VIN#1FAHP53285A266009	\$1,000	12/13/2016	\$2,233.51
523	Blue 2008 Ford Crown Vic, License 47415D, VIN#2FAHP71V88X145999	\$1,500	12/13/2016	\$1,693.51
522	Blue 2011 Ford Crown Vic, License 52821D, VIN#1FABP7BV0BX182735	\$1,500	12/13/2016	\$2,683.51
530	Gray 2011 Ford Crown Vic, License 52137D, VIN#2FABP7BVXBX116581	\$2,000	12/13/2016	\$2,233.51
538	Blue 2011 Ford Crown Victoria, License 52135D, VIN#2FABP7BV8BX116580	\$2,000		
529	Blue 2007 Chevrolet Tahoe, License 541351D, VIN#1GNFK03087R354149	\$4,000	12/13/2016	\$7,622.55
516	Blue Dodge Caravan, License 45124D, VIN#1D8GP24E57BG195962	\$1,500	12/13/2016	\$4,472.55
P-200	Green 2653A John Deere Mower, VIN#TC2653D100590	\$2,500	June 4th	\$2,500
		TOTAL SURPLUS RECEIVED:		

Attachment 1
Land Use Activity Summary

Business License Recap

- There were a total of 657 new and renewed business licenses processed in the 1st quarter of 2018, including 530 renewals and 127 new licenses, totaling \$72,225.00.

Minor Homes Repair Recap

- The 2017 Minor Home Repair Funds were released by King County in January 2018. Council voted to approve the use of those funds by consent on February 15, 2018. Each City in the Interlocal Agreement has \$29,625 project dollars to use toward the repair and maintenance of City residents' homes. We were able to help two households in the 1st quarter of 2018 with plumbing and electrical repairs. There are eleven families at various stages in the process.

Business License Reviews/Updates

- BUS2017-00112; Herc Rentals Outdoor Storage, 22868 Pacific Highway S.: Applicant completed the submittal of a Master Development Application and Design Review on October 19, 2017. Planning approved design review and associated landscaping and parking on 12/14/17.

Commercial Scale Projects Pending Review/Approval

- Herc Rentals, LUA 2017-0043: Application for design review received 10/19/17 and approved on 12/14/17. Application for grading permit and landscaping received 3/7/18 and routed for review.
- Zenith Elementary School, LUA2017-0047: 86,000 SF elementary school. Design Review and Environmentally Critical Areas reviews submitted 11/17/17 and routed for review. Review comments sent on 1/23/18. Building Permit application submitted 1/25/18. Met with applicant on 3/29/18 to discuss lot line adjustment.
- Port of Call Condos, 22529 6th Ave S., BLD2017-1160: Application received 8/14/17 associated with interior TI on a 4-unit condo building. Planning review associated with any proposed change of use. Building comments sent 9/21/17. Planning comments sent 11/21/17 with follow-up e-mail sent on 12/28/17. Working with applicant on parking and landscaping requirements. Comments sent 3/21/18.
- Redondo Square 16th Avenue S Access, LUA2017-0008: Grading permit for new access off of 16th Avenue S. A performance bond will need to be posted prior to issuance. Surface Water Management requires additional information related to the rain garden.
- Wally's Storage Addition, 22531 Marine View Dr., BLD2015-1328: Building permit application submitted on 11/30/15. Letter sent on 12/15/15 informing applicant that they must apply for design review. Master Development Application received on 12/22/15 without any of the submittal items requested. Business owner of Wally's took over as project contact and was made aware of the design review requirements on 1/6/16. Applicant was contacted in November 2017 and intends to move forward on project. Resubmittal pending.

- WaterView Crossing (DEVCO), Pacific Highway S and S 220th Street, LUA2015-0013: Design Review Approval issued on 3/25/16. Civil revisions submitted 6/5/17. Civil approval and grading permit issued 8/2/17. Application for a Lot Line Adjustment submitted on 6/5/17. City Council approved release of SSI Pacific Place Development Agreement approved on the 8/24/17. Lot line adjustment recorded on 9/14/17. Pre-construction meeting held 9/27/17. PSE required revisions to Buildings 1-3 to meet setback requirements from high voltage transmission lines. Civil plan revisions were submitted on 11/8/17 and design were submitted on 11/20/17. Revised Design Review Determination #2 issued on 2/16/18. Civil plan revisions approved 3/26/18.
- Thind/Comfort Inn, 2628 S 222nd Street, BLD2017-0522 & LUA2015-0060: 89,596 SF hotel complex with 158 guest rooms on a lot of 23,698 SF. Design Review Determination issued 9/19/16. Building permit application submitted on 4/26/17. Planning noted design changes related to relocation of detention/infiltration facility to west side of building. Review comments sent to applicant on 05/22/17. Proposed detention on west side requires structural review for west wall. Applicant coordinating with PSE regarding setback requirements from high voltage transmission lines.

Subdivisions Pending Review/Approval

- Aiwekhoe Multi-Family Development, 24407 26th Place South, Des Moines, WA LUA2017-0050: Design Review application received on 12/12/17. NOIA sent on 12/19/17.
- Blueberry Lane II Short Plat, LUA2017-0029: Application for a three lot short plat submitted on 7/27/17. SEPA noticed on 9/22/17. Received comments from the Port of Seattle and issued a revised DNS. Resubmittal pending.
- The Pinnacles 22 lot Modified Subdivision, S 232nd and 14th Ave S, 6/10/15, LUA2015-0030: 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. Civil plans submitted on 10/23/15. Review comments sent on 12/7/15. Resubmittal received 12/24/15. Civil plans issued. A pre-construction meeting was held on 6/22/16. Issued demo permits on SFRs. One single family residence (model home) was approved. Final plat documents received 11/16/17 and routed. Met with new project manager on 1/23/18 to discuss project requirements, park in lieu fees and resubmittal. Resubmittals received 2/2/18 and 2/26/18. Final plat scheduled for 3/8/18 Council meeting.
- Breckenridge 7 lot Short Plat, 25316 22nd Ave S, 7/16/15, LUA2015-0039: Seven lot short plat with a cul-de-sac. Application submitted on 7/16/19. Lot line adjustment to incorporate additional area for cul-de-sac recorded 7/14/16. Preliminary plat approval issued 7/22/16. Civil and grading plans and SEPA submitted 6/28/17 and fees paid 7/18/17. DNS noticed on 8/11/17 and comment period ended 8/25/17. One comment received from King County Historic Preservation Program. Applicant to submit an inadvertent discovery plan. Civil comments sent 9/7/17. Resubmittal received 10/17/17 and routed. Comments sent 11/27/17. Civil revisions received 12/27/17 and approved on 2/8/18. Issuance pending posting of bond.
- Casey Short Plat, 10th Avenue S/S226th Street, LUA2016-0038: Application submitted on 9/9/16. Application put on hold on 11/15/16 due to street improvement requirements. Staff provided comments on 2/25/17. Recent inquiries from project engineer regarding parking. Resubmittal received 9/15/17 and routed. Notice provided 10/28/17. Comments sent 11/21/17. Resubmittal received 1/31/18. Comments sent 2/28/18.
- Wang Short Plat, 23206 Marine View Dr. S, LUA2016-0048: Application for 4 lot short plat submitted on 12/09/2016. NOCA provided on 12/27/16. Noticing instructions sent on 1/10/17. Notice of application on 6/8/17. Comments sent 6/26/17. Resubmittal pending.
- Luzee Short Plat, LUA2017-0014: Notice of application 5/11/17. Comments sent 6/6/17. Resubmittal received 8/31/17 and routed. Preliminary short plat approved 11/3/17. Civil review submitted 2/12/18 and routed for review.

- Akinlosotu Short Plat, LUA2017-0019: Notice of application 6/29/17. Comments sent 9/5/17. Revisions submitted on 12/4/17 and routed. Comments sent 01/17/18. Resubmittal received on 2/22/18 and routed for review.
- Swigart Short Plat, LUA2017-0041: Plans routed on 11/6/17 and NOA provided on 12/14/17. Public comment period extended to 1/8/18 per adjacent property owner request and DMMC. Meeting with Applicant held on 1/24/18 to discuss review comments.

Land Division Requests with Approvals, Pending Construction

- Crestwood Park, 67 lot PUD, 27425 16th Avenue South, LUA06-056: Preliminary Plat expires 12/6/17. Met with potential applicant to discuss civil improvements and regarding feasibility for completing the project, including Corps and Ecology wetland permitting. Council could approve a one year extension provided the applicant can demonstrate that all civil improvements can be substantially completed prior to submitting for final plat. Working with potential applicant on submittal requirements and the review and approval process. Civil plans submitted 10/20/17. Minor Deviation request and request for one year extension to file for final plat received 10/27/17. Council approved one-year extension on 11/30/17. Minor Deviation approved on 12/13/17. Resubmittal of civil/grading plan revisions pending. On 1/23/18, received e-mail from Applicant with questions about the S. 272nd Street frontage improvements and Tract D.
- Pacific Heights PUD, 77 lot PUD, 15xx S 279th Place, 6/1/11, LUA2012-0001: On 1/7/13, civil plans were conditionally approved by City staff. Grading permit issued and Pre-construction meeting held on 7/5/17. Site clearing and grading is underway. Staff met with applicant 9/13/17 regarding requirements for a second minor deviation request. Minor deviation request received 10/5/17 and routed. Staff met with Federal Way on 11/30/17 to discuss revisions. Retaining walls to be permitted under separate building permit. Minor deviation review comments sent 12/4/17. Resubmittal pending. Application for storm drainage, driveway and street lighting submitted on 1/2/18 and routed for review. Building comments on wall permits sent on 2/6/18. Met with applicant on 2/27/18 to discuss permitting. Civil revision #4 submitted on 2/28/18 and routed for review.

Lot Line Adjustment

- Highline Place Lot Line Adjustment, LUA2018-0003: Application submitted on 2/20/18. NOCA sent on 2/27/18. Documents routed for review.
- Zheng LLA, LUA2017-0048: Application submitted on 11/29/17. NOIA sent on 12/4/17. Resubmitted complete application 2/1/18. Comments sent 3/26/18.
- Rainier Ridge LLA, LUA2017-0030: Application submitted on 8/15/17. Comments sent 10/11/17. Resubmittal received 10/24/17 and routed. Recorded 11/16/17. Grading/civil review comments sent on 12/8/17 and approved on 1/9/18 with issuance 2/2/18. Civil and building permits issued. Reporting on this item will cease.
- Conrad LLA, LUA2016-0031: Application submitted on 7/26/16 and deemed complete 8/3/16. Waiting on plan revisions. Sent second set of review comments on critical area review sent 1/19/17. No activity.

Residential Pending Review/Approval

- Alavi Apartments, LUA2018-0011, 21631 31st Ave S: Application for design review received 3/20/18 and routed for review.
- Miller, BLD2016-0380: New SFR received on 4/7/16. A second set of review comments were sent to the applicant on 5/27/16. Third comment letter sent on 6/2/16. Planning approved on 12/07/17. Permit is pending approval by Building. Grading permit application submitted on 12/5/17 and routed for review. Building Division working with applicant on revisions.

- Blueberry Lane retaining walls BLD2018-0074: Planning sent comments on 1/22/18 regarding wall location on Blueberry Lane II which is outside of PUD and walls exceed height for rockery. Planning approval 2/16/18.

Shoreline and Critical Area Projects Pending Review/Approval

- Terry Residence Shoreline Review, LUA2018-0009/BLD2018-0262: Application submitted for a shoreline exemption.
- Bay Shore Condos, LUA2018-0006: Application for design review and shoreline substantial development permit received 3/5/18.
- Weaver Critical Area Review, SEPA Review, and Variance applications (LUA2017-0040): Application received 10/12/17 and routed. NOCA sent 10/27/17. Review comments sent on 12/19/17. Revisions submitted on 12/29/17. Grette submitted review memo on 1/11/18. Comments sent on 2/5/18. Revisions submitted on 2/20/18 and routed for review. Comments sent 3/18/18.
- Williams Property Slope Erosion Control and Stabilization, LUA2017-0031: Application submitted on 9/6/17. NOICA sent on 9/13/17. Resubmittal received 10/20/17 and routed. Issued ECA Development Exception, Shoreline Exemption and SEPA Exemption on 11/17/17. Waiting for Applicant to execute access agreement with the City. Sent e-mail to applicant on 1/23/18 asking for update on construction schedule. SWM plans to visit site to check on landslide area.
- McKenna Grading Permit and Shoreline Review, 913 S. 278th Place, LUA2017-0027: Grading permit application submitted on 7/12/17 for a proposal to add 125 CY of crushed rock landward of existing bulkhead. Shoreline review required. NOICA sent 8/7/17. Applicant looking to revise application. Resubmitted 1/11/18 and routed for review. Review comments sent on 2/9/18.
- Boushey Residence, BLD2017-0931: Critical Area Development Exception and SEPA exemption for emergency retaining wall approved 8/8/17. After-the-fact permitting required for prior work in critical areas and unpermitted clearing, grading and constriction of stairs. 9/21/17 NOICA. Meeting scheduled with applicant 10/4/17.
- Yasuda Davit, 6/2/17, 27625 10th Avenue S., LUA2017-0021: Shoreline application for davit to manually launch boat on Puget Sound. Resubmittal of information pending.
- Olson/Warren SFR, BLD2017-0653 & LUA2017-0020: Submitted building permit application 6/29/17. Shoreline Exemption approved. Building permit comments sent 8/14/17 and 8/29/17. Revisions submitted 10/20/17 and routed. Planning approved 11/29/2017. Building permit issued 2/16/18. Reporting on this item will cease.
- Company Addition, 28807 Redondo Shores Dr. S., LUA2017-0002: Application for a Shoreline Exemption application received 1/23/17. Comments sent 3/7/17. Applicant working on flood hazard review. Notice of Flood Hazard Areas Permit application and SEPA DNS published on 8/18/17 and comment period ended 8/29/17. Staff met with applicant 9/20/17. Comments sent 9/19/17. The application has been withdrawn on 2/15/18. Reporting on this item will cease.
- Stober SFR, 11/4/15; LUA2015-0057: Application submitted 11/4/15 for SEPA review, Shoreline Variance review, and Flood Hazard Area review for the demolition of an existing single family residence and construction of a new SFR. NOIA issued on 11/4/15. Staff provided follow-up response to applicant questions on shoreline variance requirements on 12/15/15. Applicant resubmitted and NOCA provided on 12/28/16. Comments sent on 2/13/17. Revisions submitted on 6/23/17. Comments sent 8/30/17. Resubmittal received 10/16/17 and routed. Public notice issued 2/26/18.
- Coherent/Longson LLA, 8XX S 280th St, 4/21/14, LUA2014-0013: Applicant revised critical area and SEPA documents to evaluate future single family residence in addition to relocating an existing driveway easement. Applicant submitted grading permit and revised environmental

review materials for relocating driveway on 10/23/14, LLA on hold. SEPA DNS comment period ended 12/30/14. One comment received. Appeal period ended on 1/9/15. In response to a complaint, Planning contacted applicant about working without a permit. Plans approved 9/27/17, waiting for pick-up.

- Im, 6/25/10, 27419 8th Avenue S, LUA2012-0023: On 11/2/16 the Washington State Department of Ecology issued a decision to disapproved the Shoreline Variance and to partially approve with conditions the Shoreline CUP. Applicant filed an appeal to the Shorelines Hearing Board on 11/23/16. Met with applicant on 1/11/17 to discuss outstanding questions and next steps. On 3/1/17, Applicant withdrew appeal of Ecology's 11/2/16 Shoreline Decision. Sent e-mail to applicant 10/24/17 asking for a submittal timeline. Building permit submittal pending.

Legal Lot of Record

- No activity.

Pre-Application Meetings

- PA2018-0001 Landmark Redevelopment at 23660 Marine View Dr. S.: Proposal for a change of use of the existing building to work lofts, new construction of live/work lofts and mixed use.
- PA2018-0002 Babbitt SFR Remodel at 26425 7th Ave. S.: Remodel existing residence on property in shoreline jurisdiction and containing flood hazard areas.
- PA2018-0003 Redondo Square Shopping Center at 27035 Pacific Hwy. S.: New construction of retail building at SW corner of site and façade and site improvements to existing development.
- PA2018-0004 Rudberg Short Plat at 22715 10th Ave. S.: 6 lot short subdivision.
- PA2018-0005 Gary SFR Emergency Slope Stabilization at 25129 8th Pl. S.: Tree removal, soil nail & shotcrete retaining wall, soil pinning and seeding & site dewatering.
- PA2018-0006 Olympic Interim High School at 615 S. 200th St.: Partial demolition of Building B, replace with 14 modular classroom buildings and convert 5 classroom spaces in Building C to administrative offices.
- PA2018-0007 Des Moines Professional Building (Heritage Plaza) at 23040 Pacific Hwy. S.: Façade improvements and future residential development on eastern portion of site.
- **PA2018-0008, Litowitz Single-Family Remodel and Accessory Living Quarters, Tax Parcel 2013801610:** The proposed project entails remodeling of the existing 1917 home that was damaged by fire in 2017 and a proposed garage with an ALQ.
- **PA2018-0009, Hertog Clearing/Grading, SFR Demo and Lot Line Adjustment, Tax Parcel 0922049149 and 0922049321:** The applicant needs a clearing and grading permit and is proposing a lot line adjustment that would result in 2 single-family residential lots.

Pre-submittal Assistance

- No activity.

City Services, Project Management and Coordination

- Highline College Community-Centered Urban Agriculture: Highline College is partnering with the City of Des Moines to identify and increase the amount of farmable land for use by the College and the community in order to improve local food security, improve land use, and to provide a venue to educate and develop new farmers. Staff is supporting this effort through a feasibility analysis to identify environmental/permitting requirements for establishing urban agriculture programs at Sonju Park, Parkside Park and Mary Gay Park.

- Van Gaskin House: Property to be added to the City's park inventory as a Special Use Park. Plan to use grounds for weddings and other events. Need to understand permitting/upgrades necessary to enable use of the existing house for restrooms and staging for wedding and catering that will occur outdoors as well as use of the garage for storage of tables and chairs.
- Marina Floor Small Retail, LUA2017-0045: Application for design review, a shoreline substantial development permit and SEPA review was submitted on 10/27/17. Supplemental materials and fee payment requested on 12/6/17. Additional materials submitted on 1/5/18. Notice of application, Shoreline Substantial Development Permit and SEPA DNS issued on 2/13/18. Comment period ended on 3/7/18 and multiple comments were received. The City of Des Moines has reviewed the comments and determined that there is not a significant adverse environmental impact associated with the proposed project. Appeal period lapsed on 3/19/17 and no appeals were filed.
- Wasson House Reuse/Limited SMP Amendment: Working with a consultant to complete a shoreline/environmental review in that will feed into a feasibility study for the reuse/ redevelopment of the Wasson house/property. A draft study was provided to the City on 12/3/16. Staff met on 12/14/16 to discuss initial findings and provide comments to Consultant. Staff also had a discussion with Ecology Shoreline Administrator on 12/21/16 to discuss options for limited amendments the Shoreline Master Program and permitting. Consultant submitted updated report 2/2/17. Staff presented information at the 3/2/17 Council study session for discussion. This item is being rolled into the Shoreline Master Program periodic review and update.
- Woodmont Tree Permit (LUA2017-0036): Application received 9/15/17. Coordinating with consultant on geotechnical report, critical area review and mitigation plans. Supplemental documents submitted 11/28/17. Draft decision routed for internal review on 12/28/17. A community meeting held on 3/1/18. A tree permit was issued on 3/19/18.