

City Manager's Office

September 30, 2018

To: City Council

From: City Manager

Re: Third Quarter 2018 Report

The information below represents a compilation of results of each Department for 3rd Quarter, 2018.

CITY MANAGER'S OFFICE

- Ice Cream Social at Activity Center.
- Churros at Activity Center.
- Welcome Reception for Highline College President, John Mosby.
- Met with Terry Davis, Comcast, to discuss installation of new equipment for Council meetings.
- Attended Budget Proviso Meetings.
- Attended Planning, Building and Public Works All-Staff Meeting.
- Attended Wesley Homes Annual Barbeque.
- Port Commissioner Steinbrueck Tour of Des Moines.
- Met with Outdoor Research.
- Attended Court Staff Meeting.
- Attended SCORE Administrative Board Meeting.
- Tour of Downtown Seattle with Council and Staff.
- Attended Kent Officer Diego Moreno's Memorial.
- Aviation Advisory Committee Meetings.
- Attended Ultra Fine Particle Meeting.
- Attended Marina Tenant Meeting.
- Airport Impact Meeting with Representative Tina Orwall.
- Attended Marina Staff Meeting.
- Budget Preparation.
- Attended SAMP Public Scoping Meeting.
- Attended South King Fire 911 Memorial Celebration.
- Attended North Hill Community Club Meeting.
- Submitted Comments on Scoping for the Near Term Project for Sea-Tac International Airport.
- Attended Highline Forum Meeting.
- Attended Police Foundation K9 Auction.

LEGAL DEPARTMENT

- Civil Matters: To date this year, the Legal Department has opened 118 files for civil matters; primarily advisory work to assist the City's operating departments.
- Finalized Telecommunications Code (Small Cell) ordinance update which was approved by the City Council in July.
- Using City's updated Telecommunications Code, conducted franchise negotiations with Verizon and now Extenet for installation of small cell facilities. Briefed Ad Hoc Franchise Committee.
- Worked with Marina on moorage dispute that resulted in appeal to Hearing Examiner. Appeal has been withdrawn.
- Converted all criminal prosecution paperwork to electronic. Prosecutor's office is now paperless.
- Prosecutor had back to back jury trials for Stalking and Assault 4 and Criminal Trespass in August that resulted in convictions on all counts.
- Prepared a Draft Ordinance regulating use of the Redondo boat ramp to be considered by Council on November 8.
- Assisted City Manager and Finance Department with review of the 2019 SCORE budget and conducted detailed review of "daily population" that was attributed to the City. Discussions to continue regarding a reduction to the City's Average Daily Population.
- Assisted Marina staff in disposing of remaining derelict vessels at the Marina.
- Worked with Finance to prepare a Draft Ordinance adopting a Model Business License Ordinance mandated by SHB 2005.
- Updated the facility rental agreements and rules for the rental facilities at the Des Moines Beach Park.
- Reviewed a master agreement proposed by PSE for street lighting services.
- Assisted Code Enforcement, Building, and Police with addressing problem properties.
- Conducted a review of City Ordinances and policies in response to a Federal lawsuit against the City of Boise, where that city was found to be "criminalizing homelessness" through their actions. The offending policies in that case were not found to be present in Des Moines.
- Prepared condemnation documents for 216th project and continued negotiations and document review for upcoming project.
- Domestic Violence Victim Advocate attended the Washington State Coalition Against Domestic Violence (WSCADV) annual conference in Lynnwood, WA – Sept 24-26. Conference included – Mental Health services in DV programming, coping with trauma, advanced safety planning and more.
- Successfully worked with a domestic violence victim throughout the course of criminal case – assisted her in writing an impact statement, testifying during Jury Trial, and successfully getting a guilty plea from the jury. (regular contact from Dec 2017 to present).
- Domestic Violence Victim Advocate made 26 resource referrals to victims for housing, emergency financial support and clothing/food and had 11 in person victim (or family of victim) meetings.
- The following Ordinances and Resolutions were prepared in final form and signed in the Third Quarter 2018 following approval by the City Council:

Ordinance No. 1699	Title 20 Telecommunications, Repeal & Enact, Ordinance, Small Cell Facilities
Ordinance No. 1700	Bond Ordinance for LTGO Improvement and Refunding Bonds
Ordinance No. 1701	Permitted Uses & Regulations in I-C Zone
Ordinance No. 1702	Eminent Domain, Transportation Gateway, Segment 3
Ordinance No. 1703	General Fund Ending Balance Policy
Ordinance No. 1704	Landmark on the Sound Zoning Reclassification
Resolution No. 1390	CIP 2019-2024

- **Des Moines Prosecuting Attorney Quarterly Recap.** The Prosecuting Attorney filed 633 infractions and citations in the Third Quarter 2018 for Des Moines and appeared at 789 criminal hearings. Also filed were 65 Woodmont Photo Enforcement infractions, 6,378 red-light camera infractions. The Prosecutor represented the City at 14 hearings involving infractions that were being opposed by private counsel, and 9 animal control hearings. Staff also responded to 14 infraction discovery requests.
- **Normandy Park Prosecuting Attorney Quarterly Recap.** The Prosecuting Attorney filed 63 infractions and citations in the Third Quarter 2018 for Normandy Park and appeared at 225 criminal hearings. The Prosecutor represented the City at 3 hearings involving infractions that were being opposed by private counsel. Staff also responded to 2 infraction discovery requests.
- Legal Department contracts signed in the Third Quarter: None for Legal.
- Bids, RFPs, and RFQs issued by Legal in the Third Quarter: None for Legal.

CITY CLERK'S OFFICE

- Ice Cream Social at Activity Center.
- Churro Event at Activity Center.
- Hearing Examiner: Weaver, LUA2017-0040.
- Attended the King 5 *I'm Up* TV Show at Auntie Irene's.
- Attended Active Shooter Training.
- Attended South King County Affordable Housing and Homelessness meeting.
- Met with Terry Davis, Comcast, to discuss installation of new equipment for Council meetings.
- Tour of Downtown Seattle with Council and Staff.
- Aviation Advisory Committee Meeting.
- Attended Marina Tenant Meeting.
- Submitted Comments on Scoping for the Near Term Project for Sea-Tac International Airport.
- Attended K9 Police Foundation Auction.
- 401 Public Records Requests for July-September.

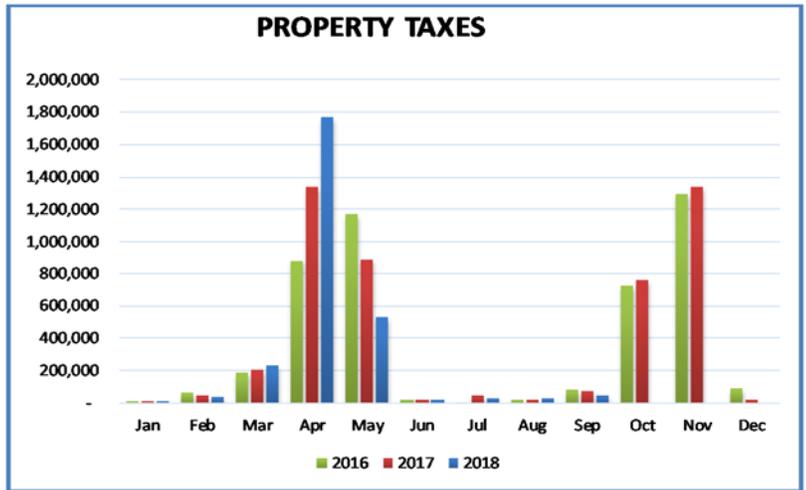
FINANCE DEPARTMENT

3rd QUARTER 2018 FINANCIAL REPORT

MAJOR REVENUE TRENDS

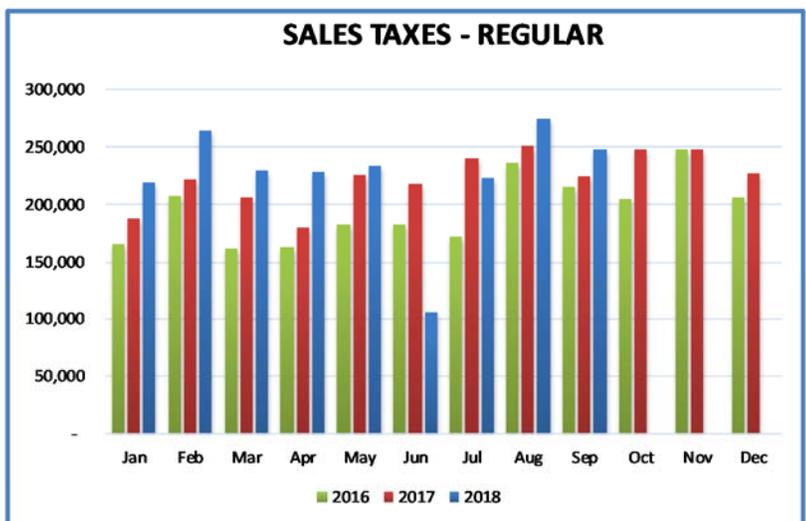
(CASH BASIS)

2018 YTD Compared to 2017 YTD:		42,496	1.6%	
	2018	2017	2016	PY YTD
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	1,766,445	1,341,941	884,255	33.7%
May	530,338	892,976	1,172,679	52.3%
June	24,549	22,136	24,323	52.8%
Jul	32,153	45,386	8,130	53.8%
Aug	27,125	22,470	19,914	54.2%
Sep	50,170	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	2,715,937	4,785,740	4,567,450	
2018 YTD Compared to Annual Budget:		4,800,000	56.6%	



Property Taxes are typically received by the City in April/May and October/November. The City has received 56.6% of budgeted property tax revenue for the year-to-date. The 2nd half of property taxes are due on October 31st and will be sent to the City in November.

2018 YTD Compared to 2017 YTD:		70,215	3.6%	
	2018	2017	2016	PY YTD
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	228,365	180,327	162,783	29.7%
May	234,241	225,772	183,308	38.1%
Jun	105,465	218,517	182,542	46.3%
Jul	222,961	240,702	172,341	55.2%
Aug	274,972	251,535	236,926	64.6%
Sep	249,032	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	2,029,390	2,684,092	2,350,827	
2018 YTD Compared to Annual Budget:		2,500,000	81.2%	

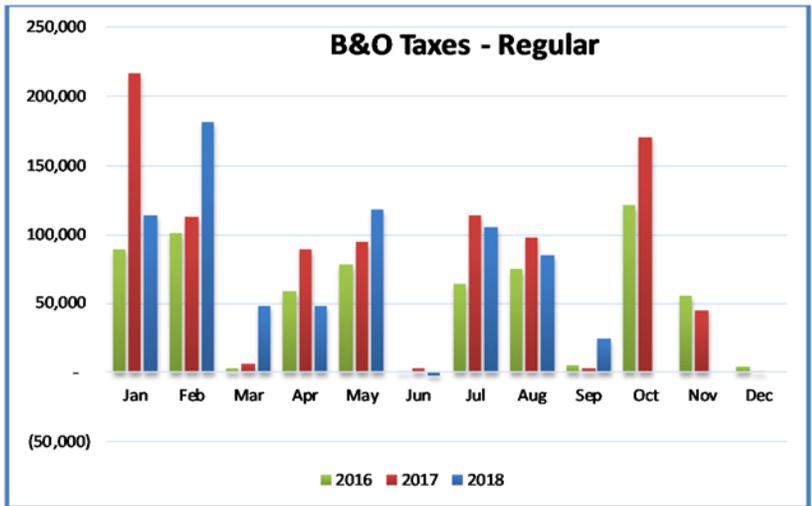


Sales tax is received by the City two months after it is paid by consumers. Sales tax earned through the 3rd Quarter of 2018 was \$2,029,390 or 81.2% of budget. This a 3.6% increase from sales tax revenue received through the 3rd quarter of 2017.

MAJOR REVENUE TRENDS

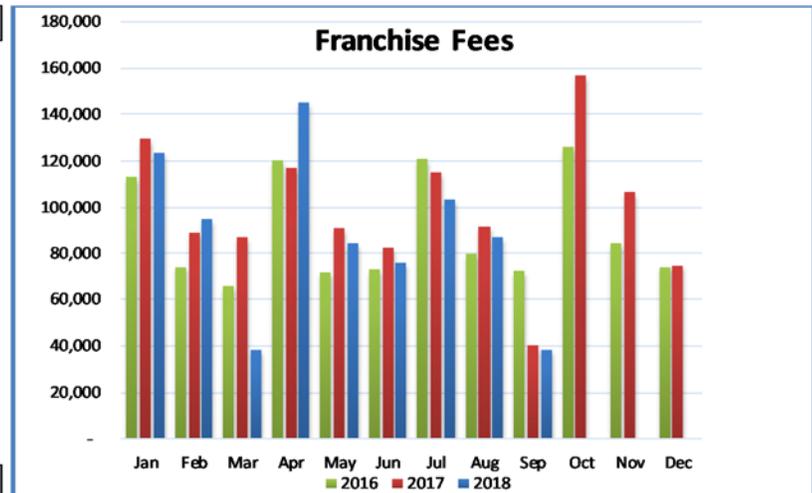
(CASH BASIS - Continued)

2018 YTD Compared to 2017 YTD:		(13,328) -1.8%		
	2018	2017	2016	PY YTD
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	48,450	89,260	58,292	44.5%
May	118,467	94,829	78,035	54.4%
Jun	(2,120)	3,205	1,262	54.7%
Jul	106,002	114,496	63,661	66.7%
Aug	84,875	97,730	74,863	77.0%
Sep	24,744	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	724,369	954,972	657,801	
2018 YTD Compared to Annual Budget:		800,000 90.5%		



Every person engaging in business activity within the city is subject to B&O Tax. Year-to-date receipts total \$724,369, which is 90.5% of budget. The City anticipates receiving more B&O tax revenue than the amount budgeted for 2018. The negative amount in June was due to adjustments from regular B&O tax to one-time B&O taxes which are set aside for capital projects.

2018 YTD Compared to 2017 YTD:		(52,185) -6.2%		
	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	145,331	116,973	120,207	35.8%
May	84,654	91,363	71,583	43.5%
Jun	75,876	82,575	72,626	50.5%
Jul	103,551	115,316	121,248	60.2%
Aug	87,305	91,478	79,804	68.0%
Sep	38,146	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	791,505	1,181,930	1,074,502	
2018 YTD Compared to Annual Budget:		1,090,440 72.6%		

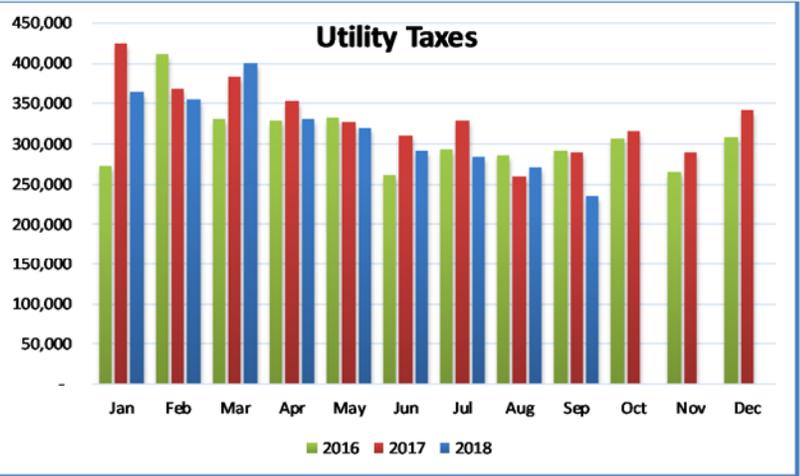


Franchise fees are collected monthly and the year-to-date total is 72.6% of budget.

MAJOR REVENUE TRENDS

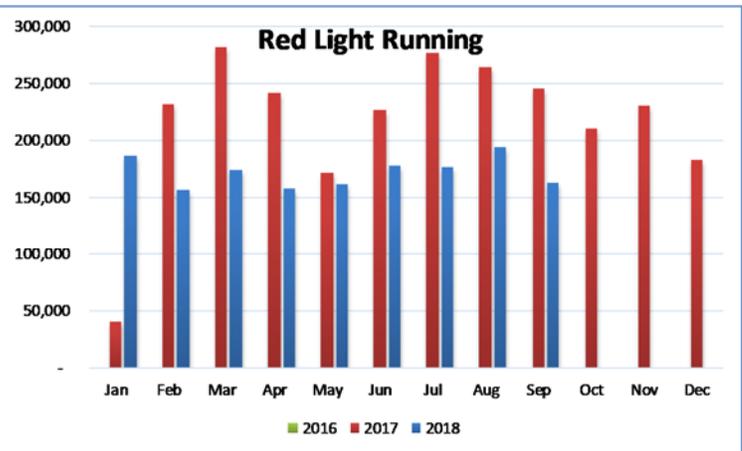
(CASH BASIS - Continued)

2018 YTD Compared to 2017 YTD:		(195,348)	-6.4%	
	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	331,071	354,597	329,815	38.3%
May	319,357	326,610	333,168	46.5%
Jun	291,360	311,295	262,684	54.3%
Jul	283,591	330,214	293,988	62.6%
Aug	270,950	259,947	286,311	69.1%
Sep	236,382	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	2,854,800	3,997,816	3,695,425	
2018 YTD Compared to Annual Budget:		3,827,000	74.6%	



Utility taxes are collected for electric, natural gas, solid waste, cable TV, phone and stormwater utilities. The year-to-date collection is \$2,854,800 or 74.6% of budget.

2018 YTD Compared to 2017 YTD:		(431,564)	-21.7%	
	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	158,143	242,435		30.5%
May	162,501	172,049		37.1%
Jun	178,283	227,114		45.8%
Jul	176,829	277,288		56.5%
Aug	195,111	264,954		66.6%
Sep	163,580	245,831		76.0%
Oct		210,839		84.1%
Nov		230,840		93.0%
Dec		183,507		100.0%
Totals	1,552,878	2,609,628	-	
2018 YTD Compared to Annual Budget:		2,500,000	62.1%	



The Red Light Running program has two elements; structural on-going revenue which is \$1.5M of the \$2.5M budget and one-time revenue which is the remaining \$1M of the \$2.5M budget. Year-to-date collection is 62.1% of budget and is lower than anticipated. Activity for this program is being closely monitored.

MAJOR REVENUE TRENDS

(CASH BASIS - Continued)

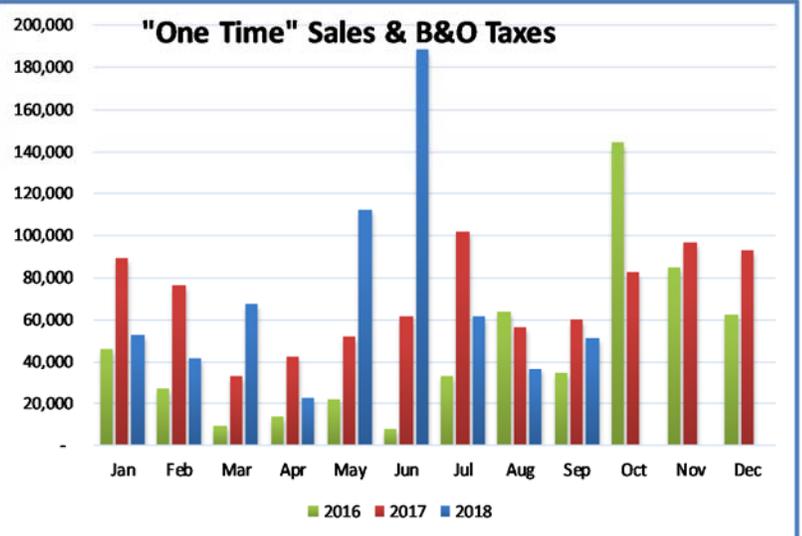
CIP FUNDING SOURCES

2018 YTD Compared to 2017 YTD:		(390,458)	-24.7%	
	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	92,064	95,642	86,005	27.6%
May	184,602	132,598	84,072	34.5%
Jun	111,822	152,999	99,166	42.4%
Jul	134,460	448,867	163,905	65.6%
Aug	114,749	173,469	90,084	74.5%
Sep	137,688	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	1,188,582	1,935,085	1,215,915	
2018 YTD Compared to Annual Budget:		900,000	132.1%	



The City collected \$1,188,582 in Real Estate Excise Tax (REET) revenue through the 3rd quarter 2018. This amount is higher than the expected 75%. It is expected the City will receive more REET revenue in 2018 than the original amount budgeted.

2018 YTD Compared to 2017 YTD:		61,886	110.8%	
	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	22,899	42,775	13,465	28.6%
May	112,228	52,185	22,165	34.7%
Jun	188,990	62,293	7,770	42.1%
Jul	61,955	101,589	32,666	54.1%
Aug	36,798	56,915	64,376	60.8%
Sep	51,661	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	637,508	847,785	550,468	
2018 YTD Compared to Annual Budget:		-	-	



Note: One-Time Taxes were not included in the Adopted Annual Budget

All "one-time" sales and B&O tax revenues are designated for capital improvements.

GENERAL FUND 001

	2018 ADOPTED BUDGET			2018 Year to Date ACTUAL				
	ANNUAL 12 MONTHS			SEPTEMBER				
	REVENUES	EXPENDITURES	NET	REVENUES	%**	EXPENDITURES	%**	NET
BEGINNING FUND BALANCE			\$ 4,532,095					\$ 5,532,545
<u>Unrestricted Revenues</u>								
Unrestricted Taxes	12,117,000	-	12,117,000	8,538,031	70%	-		8,538,031
One Time Sales/B&O Taxes	-	-	-	637,478	-	-		637,478
Unrestricted Franchise Fees	1,130,000	-	1,130,000	791,505	70%	-		791,505
State/City Assistance	90,000	-	90,000	95,992	107%	-		95,992
Miscellaneous	21,000	-	21,000	90,659	432%	-		90,659
Transfer In	-	-	-	-		-		-
Total Unrestricted Revenues	13,358,000	-	13,358,000	10,153,665	76%	-		10,153,665
<u>Policy & Support Services</u>								
Support Services Chargebacks	2,620,190		2,620,190	1,963,916	75%			1,963,916
City Council		95,148	(95,148)	-	-	64,031	67%	(64,031)
City Manager	-	1,178,806	(1,178,806)	31,425	-	991,679	84%	(960,254)
Financial Services	70,000	996,334	(926,334)	25,038	36%	802,871	81%	(777,833)
Technology Services	758,527	758,527	-	568,895	75%	570,676	75%	(1,781)
Legal	-	387,812	(387,812)	11,653	-	265,998	69%	(254,345)
Bldg & Facility Maint		394,665	(394,665)	-	-	283,704	72%	(283,704)
Total Policy & Support Services	3,448,717	3,811,292	(362,575)	2,600,927	75%	2,978,959	78%	(378,031)
<u>Public Safety Services</u>								
Restricted - Public Safety	3,884,460		3,884,460	2,752,583	71%			2,752,583
Court	115,005	1,287,728	(1,172,723)	90,743	79%	1,017,631	79%	(926,888)
Probation	72,500	224,938	(152,438)	57,395	79%	153,046	68%	(95,651)
EMS/Fire/Jail/Public Defenders	4,500	968,037	(963,537)	2,979	66%	665,260	69%	(662,281)
Legal (Prosecution, DV, etc.)	36,050	312,113	(276,063)	27,194	75%	297,997	95%	(270,803)
Police	238,015	10,518,937	(10,280,922)	227,885	96%	7,734,677	74%	(7,506,792)
Total Public Safety Services	4,350,530	13,311,753	(8,961,223)	3,158,779	73%	9,868,611	74%	(6,709,832)
<u>Community Services</u>								
Planning & Bldg (NonFee Based)	-	750,947	(750,947)	-	-	378,661	50%	(378,661)
Engineering (NonFee Based)	-	256,360	(256,360)	-	-	192,239	75%	(192,239)
Subtotal	-	1,007,307	(1,007,307)	-	-	570,900	57%	(570,900)
Park Maintenance	26,665	946,555	(919,890)	10,595	40%	675,225	71%	(664,630)
Parks & Community Relations	6,500	218,553	(212,053)	10,626	163%	182,488	83%	(171,862)
Senior & Human Services	104,050	604,892	(500,842)	89,171	86%	423,372	70%	(334,201)
Arts Program	12,500	55,511	(43,011)	16,897	135%	52,640	95%	(35,744)
Recreation Programs	1,059,047	1,289,210	(230,163)	841,134	79%	923,715	72%	(82,581)
Beach Park Rentals	266,100	563,949	(297,849)	193,899	73%	409,988	73%	(216,089)
Subtotal	1,474,862	3,678,670	(2,203,808)	1,162,322	79%	2,667,428	73%	(1,505,106)
Total Community Services	1,474,862	4,685,977	(3,211,115)	1,162,322	79%	3,238,328	69%	(2,076,006)
<u>Transfers Out</u>								
Capital & Debt		1,950,588	(1,950,588)	-		72,298	4%	(72,298)
One Time Sales/ B&O Tax		-	-	-		638,284	-	(638,284)
Total Transfers	-	1,950,588	(1,950,588)	-	-	710,581		(710,581)
TOTAL GENERAL FUND	22,632,109	23,759,610	(1,127,501)	17,075,694	75%	16,796,479	71%	279,215
ENDING FUND BALANCE			\$ 3,404,594					\$ 5,811,760
<i>2 month expenditures target min Ending Fund Balance</i>			<i>3,563,910</i>					<i>3,563,910</i>
<i>Reserve (shortfall) surplus</i>			<i>\$ (159,316)</i>					<i>\$ 2,247,849</i>

**September is month 9 of 12 = 75%

SPECIAL REVENUE FUND 105 (DEVELOPMENT - FEE BASED)

	2018 ADOPTED BUDGET			2018 Year to Date ACTUAL					
	ANNUAL 12 MONTHS			SEPTEMBER					
	REVENUES	EXPENDITURES	NET	REVENUES***	%**	EXPENDITURES	%**	NET	
BEGINNING FUND BALANCE			\$ 1,868,569					\$ 2,869,893	
<i>Community Services (PBPW Fee Based)</i>									
Interest Earnings	5,000		5,000	45,188				45,188	
Planning (Fee Based)	268,000	688,215	(420,215)	237,078	88%	503,052	73%	(265,973)	63%
Recycle Grant	44,360	44,909	(549)	18,435	42%	20,746	46%	(2,311)	421%
Building & Permits (Fee Based)	1,547,650	830,334	717,316	2,404,977	155%	624,055	75%	1,780,922	248%
Minor Home Repair Grant	32,000	31,642	358	36,559	114%	33,830	107%	2,729	-
Engineering (Fee Based)	471,000	951,367	(480,367)	1,034,860	220%	722,204	76%	312,656	65%
TOTAL PBPW Fee Based	2,368,010	2,546,467	(178,457)	3,777,097	160%	1,903,886	75%	1,873,211	1050%
ENDING FUND BALANCE			\$ 1,690,112					\$ 4,743,104	

****September is month 9 of 12 = 75%**

*****ACTUAL Revenues include development revenues (such as building permits and plan reviews). Recording development activity in its own fund ensures permit revenues paid at the beginning of the project are set aside to pay the cost to service the projects over time.**

Fund Activity
Year-to-Date through September 30, 2018

Fund	Beginning Fund Balance	Revenues & Transfers-In	<i>Expenditures & Transfers-Out</i>	Ending Fund Balance
Special Revenue Funds:				
Street	691,657	1,330,150	1,090,535	931,272
Arterial Pavement	1,107,772	1,494,845	1,152,975	1,449,642
Police Drug Seizure	10,446	107	-	10,553
Hotel-Motel Tax	(24,541)	101,551	76,722	288
Redondo Zone	15,655	82,385	44,903	53,137
Waterfront Zone	17,808	139,709	66,154	91,363
PBPW Automation Fee	194,673	177,640	74,774	297,539
Urban Forestry	-	-	-	-
Abatement	6,659	34,173	-	40,832
Automated Speed Enforcement (ASE)	267,147	309,416	180,411	396,152
Transport Benefit District	138,639	727,915	791,998	74,557
Debt Service Funds:				
REET 1 Eligible Debt Service	21,139	12,951	5,679	28,411
REET 2 Eligible Debt Service	38,569	197,568	103,401	132,736
2018 LTGO & Refunding Bonds Debt Service	-	3,345,453	40,857	3,304,596
Capital Project Funds:				
REET 1	1,023,165	606,592	649,673	980,084
REET 2	755,117	605,635	352,102	1,008,650
Park Levy	1,757	33,921	-	35,678
Park in Lieu	559,810	117,175	48,421	628,564
One-Time Sales & B&O Tax Revenues	1,183,676	646,032	101	1,829,607
Municipal Capital Improvements	201,447	827,054	802,729	225,772
Transportation Capital Improvements	808,678	329,904	314,746	823,836
Traffic in Lieu	108,978	1,104	-	110,082
Traffic Impact - Citywide	1,280,159	486,282	120,069	1,646,372
Traffic Impact - Pac Ridge	278,859	19,347	-	298,206
Internal Service Funds:				
Equipment Rental Operations	369,196	385,079	387,036	367,239
Equipment Rental Replacement	3,807,967	582,752	448,260	3,942,458
Facility Major Repairs	192,667	94,180	21,658	265,189
Computer Replacement	1,022,200	194,100	78,444	1,137,855
Self Insurance	460,407	648,131	624,108	484,431
Unemployment Insurance	437,457	56,326	-	493,783

Budget vs. Actual Revenue & Transfers-In by Fund

Year-to-Date through September 30, 2018

Fund	Budget	YTD Actual	<i>% Actual to Budget</i>	Remaining Budget
Special Revenue Funds:				
Street	1,766,145	1,330,150	75.31%	435,995
Arterial Pavement	1,125,000	1,494,845	132.88%	(369,845)
Police Drug Seizure	1,000	107	10.66%	893
Hotel-Motel Tax	133,000	101,551	76.35%	31,449
Redondo Zone	60,870	82,385	135.35%	(21,515)
Waterfront Zone	276,000	139,709	50.62%	136,291
PBPW Automation Fee	100,000	177,640	177.64%	(77,640)
Urban Forestry	10,000	-	0.00%	10,000
Abatement	35,300	34,173	96.81%	1,127
Automated Speed Enforcement (ASE)	350,000	309,416	88.40%	40,584
Transport Benefit District	916,000	727,915	79.47%	188,085
Debt Service Funds:				
REET 1 Eligible Debt Service	17,268	12,951	75.00%	4,317
REET 2 Eligible Debt Service	263,428	197,568	75.00%	65,860
2018 LTGO & Refunding Bonds Debt Service		3,345,453		
Capital Project Funds:				
REET 1	504,000	606,592	120.36%	(102,592)
REET 2	450,000	605,635	134.59%	(155,635)
Park Levy	54,000	33,921	62.82%	20,079
Park in Lieu	10,000	117,175	1171.75%	(107,175)
One-Time Sales & B&O Tax Revenues	-	646,032	-	(646,032)
Municipal Capital Improvements	4,436,039	827,054	18.64%	3,608,985
Transportation Capital Improvements	1,294,996	329,904	25.48%	965,092
Traffic in Lieu	802,000	1,104	0.14%	800,896
Traffic Impact - Citywide	1,687,000	486,282	28.83%	1,200,718
Traffic Impact - Pac Ridge	-	19,347	-	(19,347)
Internal Service Funds:				
Equipment Rental Operations	482,673	385,079	79.78%	97,594
Equipment Rental Replacement	750,978	582,752	77.60%	168,226
Facility Repair & Replacement	522,258	94,180	18.03%	428,078
Computer Replacement	247,744	194,100	78.35%	53,644
Self Insurance	861,790	648,131	75.21%	213,659
Unemployment Insurance	68,682	56,326	82.01%	12,356

Budget vs. Actual Expenditures & Transfers-Out by Fund

Year-to-Date through September 30, 2018

Fund	Budget	YTD Actual	% Actual to Budget	Remaining Budget
Special Revenue Funds:				
Street	1,614,937	1,090,535	67.53%	524,402
Arterial Pavement	1,310,413	1,152,975	87.99%	157,438
Police Drug Seizure	1,000	-	-	1,000
Hotel-Motel Tax	112,000	76,722	68.50%	35,278
Redondo Zone	69,853	44,903	64.28%	24,950
Waterfront Zone	158,938	66,154	41.62%	92,784
PBPW Automation Fee	95,778	74,774	78.07%	21,004
Urban Forestry	5,000	-	-	5,000
Abatement	200	-	-	200
Automated Speed Enforcement (ASE)	396,686	180,411	45.48%	216,275
Transport Benefit District	914,812	791,998	86.57%	122,814
Debt Service Funds				
REET 1 Eligible Debt Service	19,476	5,679	29.16%	13,797
REET 2 Eligible Debt Service	263,428	103,401	39.25%	160,027
2018 LTGO & Refunding Bonds Debt Service	-	40,857	-	(40,857)
Capital Project Funds:				
REET 1	632,828	649,673	102.66%	(16,845)
REET 2	393,428	352,102	89.50%	41,326
Park Levy	54,000	-	0.00%	54,000
Park in Lieu	-	48,421	-	(48,421)
One-Time Sales & B&O Tax Revenues	186,039	101	0.05%	185,938
Municipal Capital Improvements	4,399,345	802,729	18.25%	3,596,616
Transportation Capital Improvements	1,875,690	314,746	16.78%	1,560,944
Traffic in Lieu	105,825	-	-	105,825
Traffic Impact - Citywide	237,565	120,069	50.54%	117,496
Traffic Impact - Pac Ridge	-	-	-	-
Internal Service Funds:				
Equipment Rental Operations	515,142	387,036	75.13%	128,106
Equipment Rental Replacement	523,000	448,260	85.71%	74,740
Facility Repair & Replacement	473,013	21,658	4.58%	451,355
Computer Replacement	205,824	78,444	38.11%	127,380
Self Insurance	701,975	624,108	88.91%	77,867
Unemployment Insurance	30,000	-	0.00%	30,000

MARINA FUND - OPERATING, DEBT SERVICE & CAPITAL FUNDS

(Budget/Working Capital Basis)

Year-to-Date through September 30th

	2018			2017		
	Budget	Year-to-Date	%	Budget	Year-to-Date	%
Operating Revenues						
Charges for Services	\$ 2,959,065	\$ 2,309,755	78%	\$ 2,966,110	\$ 2,287,020	77%
Fuel Sales	933,000	958,907	103%	1,103,986	850,781	77%
Parking Fines & Moorage Late Fees	12,220	25,194	206%	12,220	12,793	105%
Intergovernmental Revenues	-	-	-	-	590	-
Miscellaneous Revenues	44,460	35,663	80%	79,899	45,544	57%
Total Operating Revenues	\$ 3,948,745	\$ 3,329,519	84%	\$ 4,162,215	\$ 3,196,728	77%
Operating Expenses						
Salaries	757,095	485,710	64%	671,098	470,902	70%
Personnel Benefits	277,853	172,219	62%	245,273	170,909	70%
Supplies	137,400	96,550	70%	159,073	111,499	70%
Fuel Purchases	657,000	827,936	126%	862,710	572,880	66%
Services	778,536	634,192	81%	869,331	576,116	66%
Machinery & Equipment	-	12,500	-	-	9,587	-
Total Operating Expenses (excluding depreciation)	2,607,884	2,229,107	85%	2,807,485	1,911,893	68%
Operating Income (Loss)	\$ 1,340,861	\$ 1,100,412		\$ 1,354,730	\$ 1,284,835	
Non-Operating Revenues						
Interest Revenue	10,000	36,429	364%	1,285	14,408	1121%
Insurance Recoveries	-	-	-	4,459	2,063	46%
Total Non-Operating Revenues	10,000	36,429	364%	5,744	16,471	287%
Non-Operating Expenses						
Other Non-Operating Expenses	-	600	-	-	600	-
Capital Outlay	410,000	-	0%	551,000	45,969	8%
Debt Service	815,416	127,708	16%	820,515	137,758	17%
Total Non-Operating Expenses	1,225,416	128,308	10%	1,371,515	184,327	13%
Beginning Working Capital - January 1st		\$ 2,040,165			\$ 1,485,163	
Ending Working Capital - September 30th		<u>3,048,698</u>			<u>2,602,142</u>	
Net Change in Working Capital (see Note)		<u>\$ 1,008,533</u>			<u>\$ 1,116,979</u>	

Note: Working Capital = Current Assets minus Current Liabilities

September is 9 month of 12

75%

Fuel Profits (using COGS)

130,971

277,901

SURFACE WATER MANAGEMENT FUND - OPERATING & CAPITAL FUNDS

(Budget/Working Capital Basis)

Year-to-Date through September 30th

	2018			2017		
	Budget	Year-to-Date	%	Budget	Year-to-Date	%
Operating Revenues						
Charges Goods & Services	\$ 3,741,629	\$ 2,286,865	61%	\$ 3,532,391	\$ 2,134,905	60%
Miscellaneous	50	88	-	50	3,558	-
Total Operating Revenues	\$ 3,741,679	\$ 2,286,953	61%	\$ 3,532,441	\$ 2,138,463	61%
Operating Expenses						
Salaries	922,742	579,506	63%	914,844	612,409	67%
Personnel Benefits	424,417	273,935	65%	421,390	266,316	63%
Supplies	88,112	76,094	86%	66,900	74,685	112%
Services	1,585,117	1,140,016	72%	1,463,299	1,096,680	75%
Total Operating Expenses (excluding depreciation)	\$ 3,020,388	\$ 2,069,551	69%	\$ 2,866,433	\$ 2,050,090	72%
Operating Income (Loss) - excluding depreciation	\$ 721,291	\$ 217,402		\$ 666,008	\$ 88,373	
Non-Operating Revenues						
Interest Revenue	10,000	56,558	566%	5,000	19,786	396%
Storm Drainage Hook-Up Fees	80,000	193,126	241%	80,000	231,317	289%
Total Non-Operating Revenues	90,000	249,684	277%	85,000	251,103	295%
Non-Operating Expenses						
Capital Outlay	1,235,860	477,125	39%	874,774	238,994	27%
Total Non-Operating Expenses	1,235,860	477,125		874,774	238,994	
Beginning Working Capital - January 1st		\$ 4,595,686			\$ 3,722,888	
Ending Working Capital - September 30th		<u>4,585,647</u>			<u>3,823,370</u>	
Net Change in Working Capital (see Note)		<u>\$ (10,039)</u>			<u>\$ 100,482</u>	

Note: Working Capital = Current Assets minus Current Liabilities

September is 9 months of 12

75.0%

The City of Des Moines' investment portfolio is managed in a manner to provide maximum security of principle while meeting daily cash flow demands and conforming to laws and regulations governing the investment of public funds. The primary objective of the City's investment activities, in priority order, are safety, liquidity and return on investment.

The City's Investment Policy has been adopted by Ordinance 1144 of the City Council (per Des Moines Municipal Code 3.12). Authorized investments are securities and investments authorized by State statute as defined in RCW 39.58 and further defined within the Investment Policy.

**City of Des Moines
Deposits and Investment Portfolio
Year-to-date September 30, 2018**

Security Type	Fair Value as of 1/1/2018	January through September Activity	Fair Value as of 9/30/2018	% of Portfolio	Investment Returns
Federal Farm Credit Bank	\$ 3,475,995	\$ (986,735)	\$ 2,489,260	6.5%	\$ 24,450
Federal Home Loan Bank	-	4,952,050	4,952,050	13.0%	37,343
Federal Home Loan Mtg Corp	3,992,510	(3,992,510)	-	0.0%	19,375
Residual Funding Corp.	-	3,024,462	3,024,462	7.9%	-
Key Bank	4,812,933	774,791	5,587,724	14.6%	-
LGIP	16,923,648	5,256,266	22,179,914	58.0%	256,266
Total	\$ 29,205,086	\$ 9,028,324	\$ 38,233,410	100.0%	\$ 337,434

PARKS, RECREATION AND SENIOR SERVICES

Administration:

- In September the department participated in United Way's Day of Caring. The original plan of marking storm drains with "Puget Sound Starts Here" was sidetracked because of rain. The back-up plan was to pick-up trash throughout the City. PBPW staff Tyler Beekley and Anthony Jones provided maps to the volunteers and Parks Admin Janet Best provided the safety equipment and pickers. Fifty four volunteers participated made up of three organizations (Yestler Inc., Zones, and UW Beta Theta Pi) and two community service volunteers. About 1 ton of trash was collected and disposed of from Redondo to the North Hill.



- In August we learned that we would not be funded from CDBG for the replacement of the playground equipment at the Field House. We had ranked 7 out of the 10 eligible and the reasons stated were because of the \$200,000 funded in 2017 for Kiddie Park and that there were many other very eligible programs.
- The State Recreation and Conservation Office completed the ranking of grant applicants in October. The Van Gasken acquisition project funding is not likely at this point, and is dependent on an increased funding level by the legislature. Final decisions will not be known until after the state capital budget is approved.

Community Engagement:

Volunteer/Committee Hours	1st Qtr.	2nd Qtr.	3rd	4th Qtr.	YTD
DM Arts Commission	244	170	279		693
Sr. Services Advisory Comm.	5	10	15		30
Human Services Advisory Comm.	12	10	9		31
Youth Sports Coaches	2,748	1,395	848		4,991
Senior Services	1,648	1,712	1,596		4,956
Daisy Sonju	17	32	201		250
Parks Administration	259	266	187		712
Total Volunteer/Committee Hrs*	4,933	3,595	3,135		11,663
Total Full Time Equivalents	2.38	1.73	1.51		5.61

*Rounded to nearest whole number.

Recreation and Sports:

- Camp KHAOS ended the summer up 20% over last year with a total of 323 individual registrants.
- Youth T-Ball ended with a total of 11 teams and 152 individual registrations.
- Youth Soccer started in late August with a total of 33 teams and 369 individual registrations.
- Through one year with the DASH registration system (September 2017-August 2018) there have been 5,868 individual registrants and \$1,476,304 in sales.

Events and Facilities:

- July marked the beginning of a very busy event season. Staff managed 72 rentals July through September not including Arts Commission, Destination Des Moines and Rotary events.
- We were understaffed for the month of August with the number events so we contracted with Event Pros for 3 of the 4 weekends to staff the parking lots at the Beach Park and North Marina.

Activity Center/Senior Services:

- We were awarded a \$2,000 grant from the 2018 Senior Nutrition Enhancement Fund. Funding is for needed kitchen equipment, a volunteer recognition event, and fresh fruits, vegetable and canned protein to take home over Thanksgiving and December holidays when the Center is closed.
- We are executing Vet's Levy funded projects: 1) Replacing and painting the siding is almost completed. 2) The Caregivers Support Group began September 1 and draws 6 to 15 attendees every Thursday. 3) The hearing loop installation is scheduled for November 12 - 14.
- Events included: International Independence Day (Latino), Aviation lecture, sold-out day trips, volunteer driver recognition, and outreach booth at the Saturday Farmers Market.

Seniors/Activity Center	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	YTD
Meals Served	2,264	3,649	3,651		9,564
Fee Program Attendance	1,779	1,989	1,645		5,413
Drop In Attendance	2,249	2,250	2,121		6,620
Consultation Services	606	737	687		2,030

City Council Committee Reports:

Des Moines Arts Commission

Met on Monday, July 9, 2018

- Susan Cezar read a letter from the City Manager explaining the relationship with Arts and the City of Des Moines. Creating a better understanding of fundraising vs. budget needs for 2018.
- Worked on setting a Date for the Quarterly Update to City Council. Reporting on the success of the summers concerts and Shakespeare in the Park.
- The Marketing plan was presented for 2018 by Mr. Williams. It included marketing across all medium as well as hiring a marketing firm to design a template for the coming year. Cost estimates were included and incorporated into the 2019 budget.
- Summer Concert Survey was presented. It will be distributed to concert goers in an effort to garner more information about our audience and their demographic.
- Discussed the Waterland Parade and decided to be in it this year!

Met on Monday, Aug 13, 2018

- Concert surveys to date have uncovered that 60% of the concert attendees are local and 40% are from outside Des Moines.
- Lots of interest in food trucks for the concerts. Working on booking 3 per concert for the balance of August.
- City Manager Matthias and City Attorney George attended the meeting to answer commissioner's questions about fundraising and 2019 budget.
- Discussed succession planning for 2019 commission. Looking to elect officers in September to ensure a good overlap and shadowing time frame for incoming officers.

Met on Monday, Sept 10, 2018

- Asked for nomination for officers for next month's meeting. Looking to have a new slate for the October planning meeting.
- Discussed planning meeting for October. Commission meeting will start early at 5:30pm On October 9th and run a little longer in order to discuss 2019 events.
- Jerry Farmer has applied to be a commissioner for 2019. He came to the meeting and met with the commissioners.

Human Services Advisory Committee

Met on Thursday, July 19, 2018

- Provided additional research on agencies that have requested additional funding.
- Allocated funding based on \$100,000 budget (with possibility that the committee will be granted \$125,000).
- Will finalize funding recommendations to address City Council with a Human Services Advisory Committee (date TBD).
- Discussed each requesting agency. The Asian Counseling and Referral Service, Community Homes, Inc., Easterseals, Global to Local, International Community Health Services, King County Bar Association, NAMI, New Roots Fund, SeaMar, Renton Ecumenical Association, Sound Mental Health, WAPI, and West African Community Council were all eliminated as potential funded agencies. This was due to issues with previous services, their inability to request funding, or the lack of direct benefit to City of Des Moines residents.

Met on Thursday, August 16, 2018.

- Discussed Nicole Nordholm's role as Management Analyst, while continuing with DV Advocacy work, beginning September 2018. Discussed Nicole's active role in the Human Services Advisory Committee.
- Talked about applicants hoping to join the Human Services Advisory Committee. These applications need to be vetted for the most recent and those still interested in serving. City Council will approve new applicants, and the plan will be to grow the committee in the near future.
- Discussed the potential increase in Human Services funding to \$125,000 in 2019. (from \$100,000 in 2018) Providing these resources show that the City is serious about supporting this committee and these community organizations.
- There are 14 agencies for the committee's final recommendations, with 3 as additional to be funded if the budget is increased.
- Discussion of funding some services focusing on the East African population and other minority groups. Due to this need, The West African Community Council was added to the list.

Met on Thursday, September 13, 2018

- Accepted new Human Services Committee members: John Scully Jr., Sile Grace Matsui and Lauren Frederick.
- Will need to follow up with process for training new members and bringing on board.

Senior Services Advisory Committee

Met on Thursday, September 27

- Accepted new members Priscilla Vargas and Jeff Crompe.
- Reviewed the role and purpose of the committee.
- Provided a summary of grants and their funded activities.
- Next meeting to be held November 8: discuss election of committee chair, review 2018 goals and set 2019 goals.

Des Moines Lodging Tax Advisory Committee (DMLTC)

Did not meet during the 3rd quarter of 2018.

Des Moines Landmarks Commission

Did not meet during the 3rd quarter of 2018.

EMERGENCY MANAGEMENT

July

- Community Emergency Response Teams (CERT)
 - In discussions w/ FW and SKF&R to combine training efforts. HC to become involved.
 - Joint CERT meeting on July 13th in Federal Way.
- EOC Coordination and support
 - FAA rooms as a EOC/DOC.
 - IMT partners.
- Meeting with Lisa Meinecke to discuss Wesley's Emergency Preparedness Plan.

August

- Met with Jacob Rain from Washington State EMD. He'll be here on Thursday, 8-16-18 to go through out Basic Plan portion of the CEMP.
- We have 100 CERT backpacks ready for our first class.
- Attended the Incident Command: Capabilities, Planning and Response Actions for All Hazards course in Aniston Alabama.

September

- Working through the Comprehensive Emergency Management Plan Update Process together with Jacob Rain from Washington Emergency Management Department. Beginning to work with DM Directors to complete the Core Capabilities Matrix.
- EOC plan is being reviewed to ensure Comprehensive Emergency Management Plan uniformity. Working with City of Des Moines personnel to assess the PD large conference room for retrograde to former EOC status.
- Beginning to gather technology specifications for the EOC.

POLICE DEPARTMENT

Police Department 3rd Quarter 2018

- Lateral Officer Johnny Tyler joined the department effective 7/1.
- On 07/07, department staff members joined the community for Coffee with a Cop at the Redondo Boardwalk.
- On 07/07, officers were dispatched to a Drive-by Shooting in the 21800 Block of 30th Avenue South. Officers were able to locate multiple shell casings. The case is under investigation at this time.
- On 07/16, officers were called to the 2800 block of South 221st Street, near Midway Park, regarding damage to a vehicle. The victim's friend thought they heard shots around 0200 hrs, but no one called into 9-1-1 at that time. Officers found approximately 22 bullet holes in the victim's vehicle. Shell casings from two different firearms were located. The case has been referred to detectives.
- Academy Graduate Officer Joel Schneider joined the department effective 7/16.
- On 07/26, were dispatched to the 7-11 at 2904 KDM for shots fired. Arriving officers learned the clerk had locked the door to keep a shoplifter from leaving. The shoplifter pulled a gun from his waistband and proceeded to shoot out the glass door to make his exit.
- On 07/27, officers responded to Wooten Park regarding the sounds of gun shots. They found one victim who was transported to Harborview with non-life threatening injuries. Three more victims had gone to St. Francis. None of the involved parties were cooperative with officers.
- On 08/06, there was a report of multiple shots fired next to Midway Park on South 221st Street. Officers located one victim who had been shot in the leg. Shell casings from two different firearms were located.
- 8/16 Academy Graduate Officer Rochelle Blackwell joined the department.
- On the afternoon of 08/22, a large tree on the west side of Des Moines Memorial Drive, in the 21000 block, fell taking down a power pole and the power lines. One vehicle was covered by the fallen wires and the driver managed to exit the vehicle without being electrocuted. Repairs kept the roadway closed well into the evening.
- On this same afternoon, power lines also came down in the 21200 block of 4th Avenue South. A garbage truck was caught in the middle and the driver was unable to exit the vehicle.
- 08/30 Ryan Miskell and Joel Schneider were let go after failing to complete Police Training Officer (PTO).
- 9/1 Entry Level Officer Mara Anne Dominowski joined the department.
- 09/15, officers were called to the 1400 block of South 263rd Place to assist with a natural gas leak. A gas line in the area had ruptured and there were vehicles parked over the area where repairs needed to be made. Officers attempted to contact the registered owners of the vehicles and were only able to contact one. The other three vehicles were moved 30' down the street by a tow company.
- On 09/19, officers were dispatched to two subjects shooting at each other in the 22400 block of Pacific Highway South. Officers were unable to locate the subjects but did find spent shell casings.
- On the evening of 09/19, the department conducted a community meeting at Highline Community College. Chief Ken Thomas, Commander Mike Graddon and Commander Doug Jenkins all presented information about the department. Chief Thomas presented his vision for the future of the department and what we have accomplished so far. Commander

Graddon gave a presentation highlighting the Patrol Division and Commander Jenkins highlighted the Support Services Division. There was also a question and answer period. The meeting was well attended and we will be conducting more community meetings in the future.

- On 09/20, the department hosted Operation Sweep and Keep which was targeting sex trafficked individuals. Officers from Des Moines PD, Seattle PD, Tukwila PD, Kent PD, King County Sheriff's Office, Port of Seattle PD and the FBI participated in the operation. During the operation, a total of six females were contacted.
- On 09/26, department staff members joined Wesley Garden residents for Coffee with a Cop.
- During the third quarter, Officer Austin Arneberg graduated from the Washington State Criminal Justice Basic Law Enforcement Academy and completed the department's PTO (Police Training Officer) Program. Effective 9/30, he was cleared for solo status and assigned to a patrol team.

CRIME STATISTICS

Quarterly Totals

Offense	2017 3rd Quarter Totals	2018 3rd Quarter Totals	2018 3rd Quarter Percent Change
Homicide	0	0	0%
Sex Offenses	6	10	+67%
Robbery	24	11	-54%
Assaults*	69	62	-10%
Burglary	35	37	+6%
Larceny*	197	141	-28%
MV Accidents	108	96	-11%
MV Thefts	64	79	+23%
Arson	1	3	+200%
Moving Violations	640	772	+21%
School Zone Photo Enforcement	437	110	-75%
Red Light Photo Enforcement	8,594	6,580	-23%
Officers Assaulted	1	1	0%
Adult Arrest	70	77	+10%
Juvenile Arrest	8	2	-75%
Calls For Service	5,078	5,247	+3

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

Year to Date Totals

Offense	01/01/17- 09/30/17 Totals	01/01/18- 09/30/18 Totals	2018 YTD Percent Change
Homicide	0	0	0%
Sex Offenses	22	35	+59%
Robbery	51	38	-25%
Assaults*	179	181	+%1
Burglary	122	126	+3%
Larceny*	514	469	-9%
MV Accidents	282	279	-1%
MV Thefts	189	187	-1%
Arson	4	8	+100%
Moving Violations	2,273	2,070	-9%
School Zone Photo Enforcement	2,228	2,020	-9%
Red Light Photo Enforcement	28,821	18,410	-36%
Officers Assaulted	6	7	+17%
Adult Arrest	206	200	-3%
Juvenile Arrest	20	10	-50%
Calls For Service	15,571	14,496	-7%

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

MARINA
Marina Operating Fund
Redondo Zone
Waterfront Zone

Capital Projects

Staff is finalizing the paperwork needed to secure an RCO grant for the improvements to the Redondo Boat ramp facility.

Wood Harbinger has been hired as the consultant for the Marina Fuel System upgrade project.

Marina Revenues

3rd Quarter Revenues

	JULY	AUGUST	SEPTEMBER	3rd Qtr. Total 2018	3rd Qtr. Total 2017	Percent Change
Fuel Sales	\$241,589	\$233,447	\$128,623	\$603,659	\$528,882	+14.13%
Guest moorage	\$11,907	\$16,411	\$13,200	\$41,518	\$34,680	+19.71%
Parking (Marina)	\$22,808	\$21,100	\$14,042	\$57,950	\$120,311	-51.83%
Parking Redondo	\$16,735	\$19,221	\$14,182	\$50,138	\$53,383	-6.07%
Moorage	\$186,537	\$192,296	\$181,222	\$560,055	\$595,029	-5.87%
Dry Sheds	\$14,489	\$14,597	\$15,137	\$44,223	\$42,728	+3.49%
Lease Revenue	\$12,889	\$13,504	\$14,247	\$40,640	\$40,664	-0.05%
Total Revenue	\$506,954	\$510,576	\$380,653	\$1,398,183	\$1,415,677	-1.23%

Summer 2018

Overall Marina revenue appear to be down -1.23% over the same period last year. This is directly related to the fact that paid parking in the 3rd quarter of 2017 was the first three months Paid Parking was implemented. All passes were sold during that time period, reflecting higher 3rd qtr. numbers for 2017. This year, pass sales were spread out over all three quarters.

Fuel Dock

Fuel sales in dollars for the 3rd quarter were up over 14.13% over last year at this time. Dollars reflect higher fuel sales due to 2018 higher fuel pricing, corresponding with higher fuel costs. Actual fuel sales “in gallons” were down 12-14% in the 3rd qtr. this year in comparison to the same period last year.

Guest Moorage

Guest moorage was up over 19.71% over 2017s 3rd quarter.

Marina Projects

Marina Staff disposed of ALL five derelict boats from our Guest moorage area.

Some Marina tenant suggestions have been implemented, and some will be starting soon:

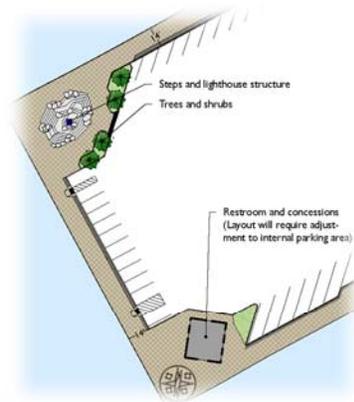
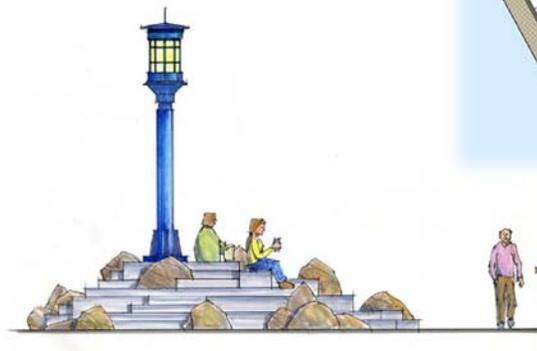
- Improvements on the South Tenant restrooms.
- The new Office roof has been installed.
- Dock Safety ladders have been ordered.
- Improvements have started on the Dry Sheds: (doors and paint).
- New garbage enclosures will be installed on Oct. 29th.

PUBLIC WORKS & COMMUNITY DEVELOPMENT DEPARTMENT

Capital Improvement Projects

Marina North Bulkhead Replacement Project

The City and Exeltech Consulting are continuing efforts to complete design and permitting for the project. Structural, coastal, and geotechnical engineering are complete with results turning into construction bid documents. Urban design and restroom replacement alternatives have been reviewed and vetted with the selection of a lighthouse step theme with interactive kiosks. Various federal, state, and local project permits are being prepared and the project is planned for construction in 2019.



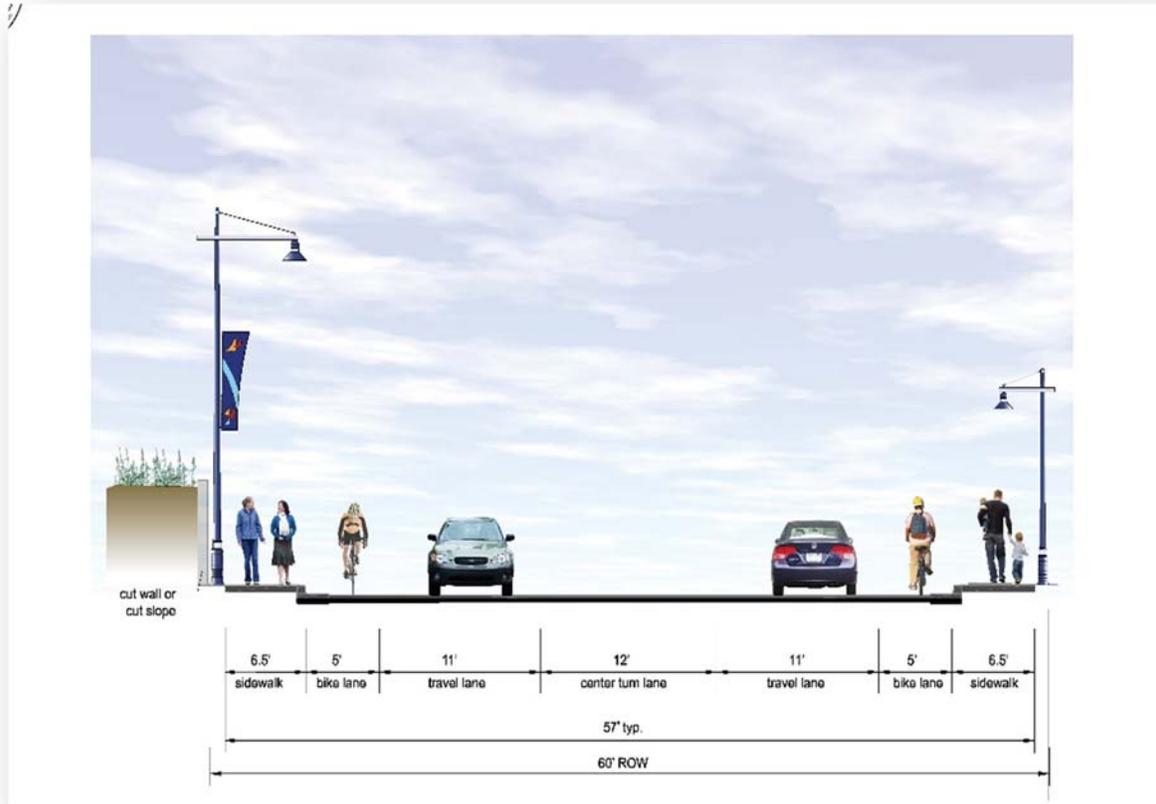
Lower Massey Creek Channel Modification Project

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

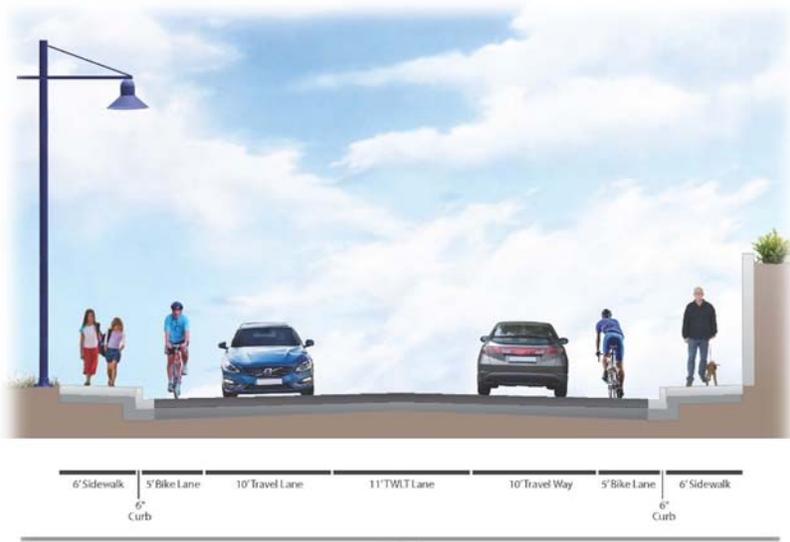
The City and consultant, KPG, are continuing to finalize Right-of-Way acquisition and design documents for project bid solicitation late 2018. The project, from 11th Ave S to 20th Ave S, will complete the final missing link of South 216th Street improvements between SR99 and Marine



View Drive. Included will be continuous curb, sidewalks, three lane roadway with a left-turn-lane, bike lanes, planters and medians at select locations, underground utilities, storm drainage improvements, and crosswalks utilizing rectangular rapid flashing beacons (RRFBs).

24th Avenue South Improvements (Kent-Des Moines Road to S 223rd Street)

The City has evaluated the 24th Ave S roadway corridor from Kent-Des Moines Road to S 223rd Street and has determined that full roadway improvements maximizes investments with potential strategic grant partners. The City has applied for a Transportation Improvement Board (TIB) grant with the State of Washington in efforts to complete the first phase of the corridor from Kent-Des Moines Rd to S 223rd Street. Subsequent phases of work from S 223rd Street to S 216th Street will occur following initial phase completion. An additional project partner will be the City's Surface Water Utility to upgrade facilities within the project limit.



Project elements will focus on narrow vehicle travel lanes for traffic calming, installation of bike lanes, ADA sidewalks, and enhanced pedestrian crosswalks adjacent to the public schools to promote non-motorized opportunity. Roadside ditches will be filled and storm water focused to an underground conveyance system. Finally, illumination will be designed to meet City standards.

Pavement Management Program

South 223rd Street – Pavement Rehabilitation Project

The City and Scarsella Bros., Inc. continue to make progress towards completion of the project with paving to be completed early October.

Roadway resurfacing will be completed from Marine View Drive to 24th Ave S. As part of the pavement work, Highline Water District has replaced 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

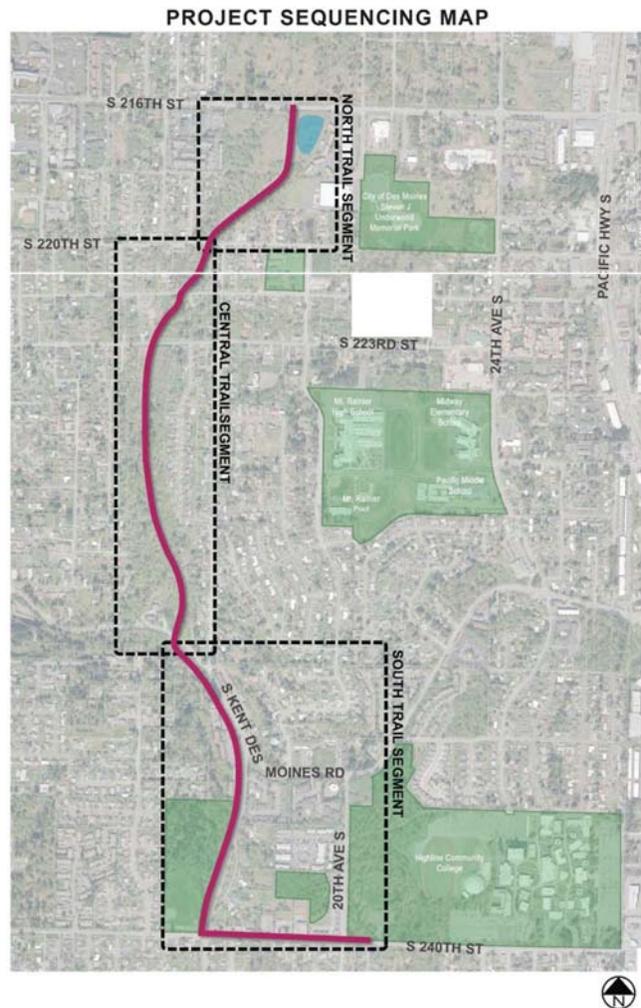
City crews made a repair to the outfall and engineering staff will be monitoring the temporary work until the pipe is permanently replaced. HWA GeoSciences was hired to re-evaluate the outfall area. In response to the recommendations from the report, City maintenance crews extended the temporary outfall pipe to the beach. TetraTech has been assigned the design of this project through a task assignment. The survey of the top of the bluff and the roadway on Marine view Dr S has been completed. The next steps include receiving the soils investigation report which took place on 9/26/18 and potholing for utility conflicts on Marine View Dr. S. 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 has submitted for a PSRC FHWA grant and has been informed that an award in the amount of \$519,000 has been made to complete the ROW acquisition required for the entire project. This grant funded work is scheduled to take place and be completed in 2021.



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 late 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. The majority of the project scope has been completed and the new outfall has been installed. Currently the project is in suspension until the required restoration plantings can be installed in the fall planting window.

The project has permanently stabilized the slope and replaced the temporary outfall. The permanent design included removing the temporary outfall pipe, the construction of an outfall energy dissipater from quarry rocks, the 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. The existing street standards were approved in 1996 and are in need of a substantial update. Staff has been 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.

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.

24th Avenue South – Mid-block Crosswalk

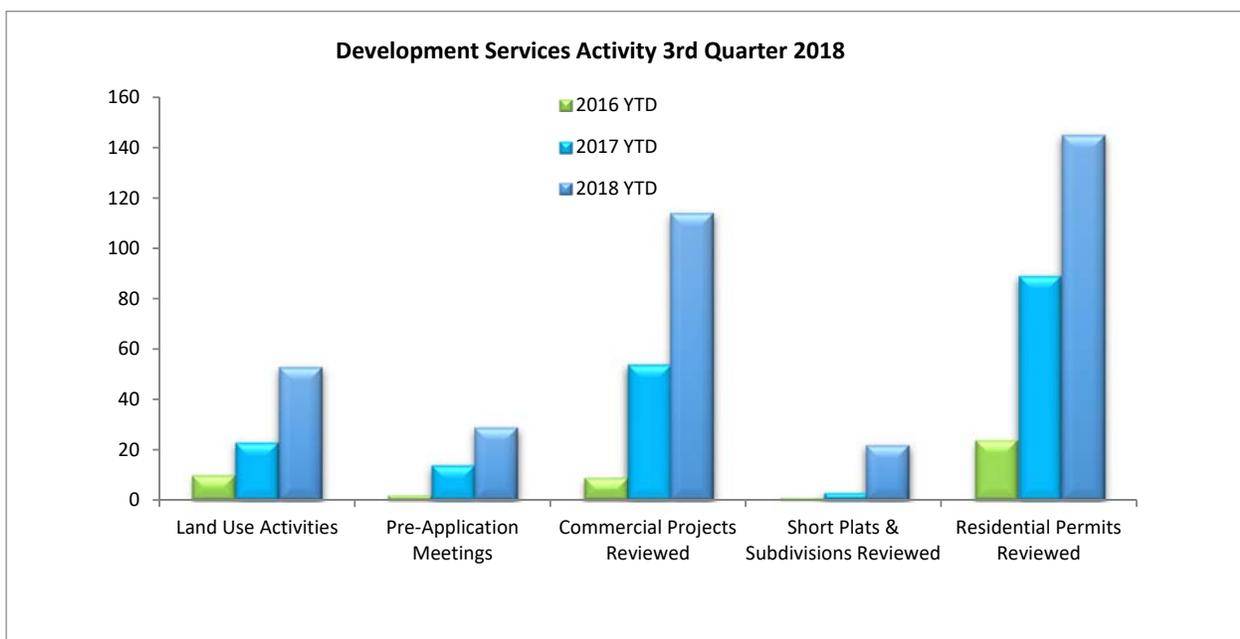
In partnership with King County Metro, a mid-block crosswalk will be installed on 24th Ave S between S 216th Street and S 208th Street. This crosswalk will serve adjacent north and southbound bus stops and utilize rectangular rapid flashing beacons (RRFBs) to increase pedestrian safety.

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 third Quarter of 2018, the Planning Division completed 98 project reviews of which 40 were commercial, 54 were residential and 4 were short plats. In addition, the Department held 10 pre-application meetings and received 27 new submittals.

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



Planning Projects

2018 Comprehensive Plan Amendments: The 2018 amendments to the Comprehensive Plan and Preferred Land Use map will be considered by Council in early October 2018. Proposed amendments include adding updated references to the capital facility plans for utility districts and school districts and amending the Preferred Land Use map to add Van Gaskin Park and Mary Gay Park. In addition the City received a request to change the preferred land use for parcels (PIN 0822049163, 0822049013, 0822049093, 0822049122, 0822049080, 0822049118, 0822049186, 0822049187, 0822049011, 0822049012, 0822049166, and 0822049161) located along S 216th Street from T-Townhome and SF-Single Family to MF-Multifamily in conjunction with a requested rezone filed under LUA2018-0027.

Shoreline Master Program Periodic Review:

A periodic review of the Shoreline Master Program (SMP) to update the plan in accordance with new state requirements and local needs is required pursuant to State law (Chapter 90.58 RCW and Chapter 173-26 WAC). Staff has developed a scope of work and schedule to complete the review and update of the SMP, and multiple public participation opportunities are available.



More information on the shoreline update is available on the City's website at:

<http://www.desmoineswa.gov/564/SMP-Periodic-Review>

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. Consultant Grette Associates completed a site reconnaissance, establishing wetland and stream buffers and disturbance limits.



Sound Transit Federal Way Link Extension:

Staff continues work on Sound Transit related items, including the permitting process, development and transit way agreements, and code requirements.

Sustainable Airport Master Plan:

The SEPA Officials from the Cities of SeaTac, Normandy Park, Burien and Des Moines worked closely with our consultant team and submitted combined comments on the environmental review scoping related to the near term projects of the Sustainable Airport Master Plan. Additionally, staff provided support for the City's Aviation Advisory Committee.

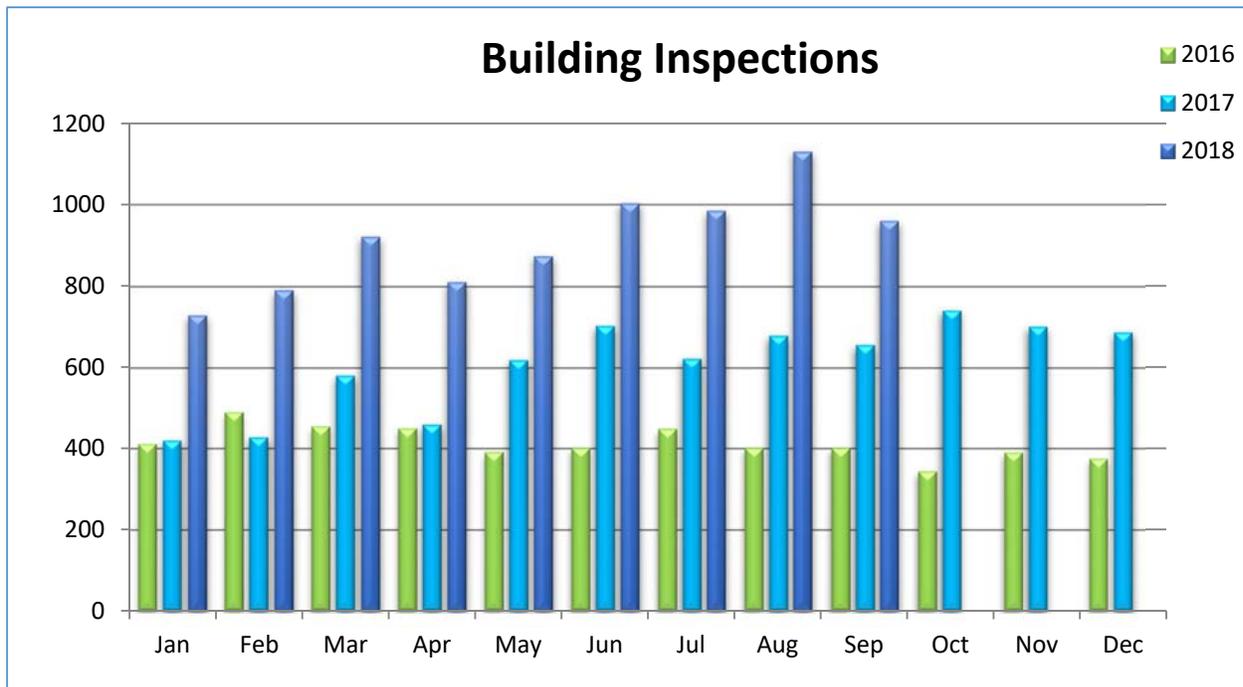
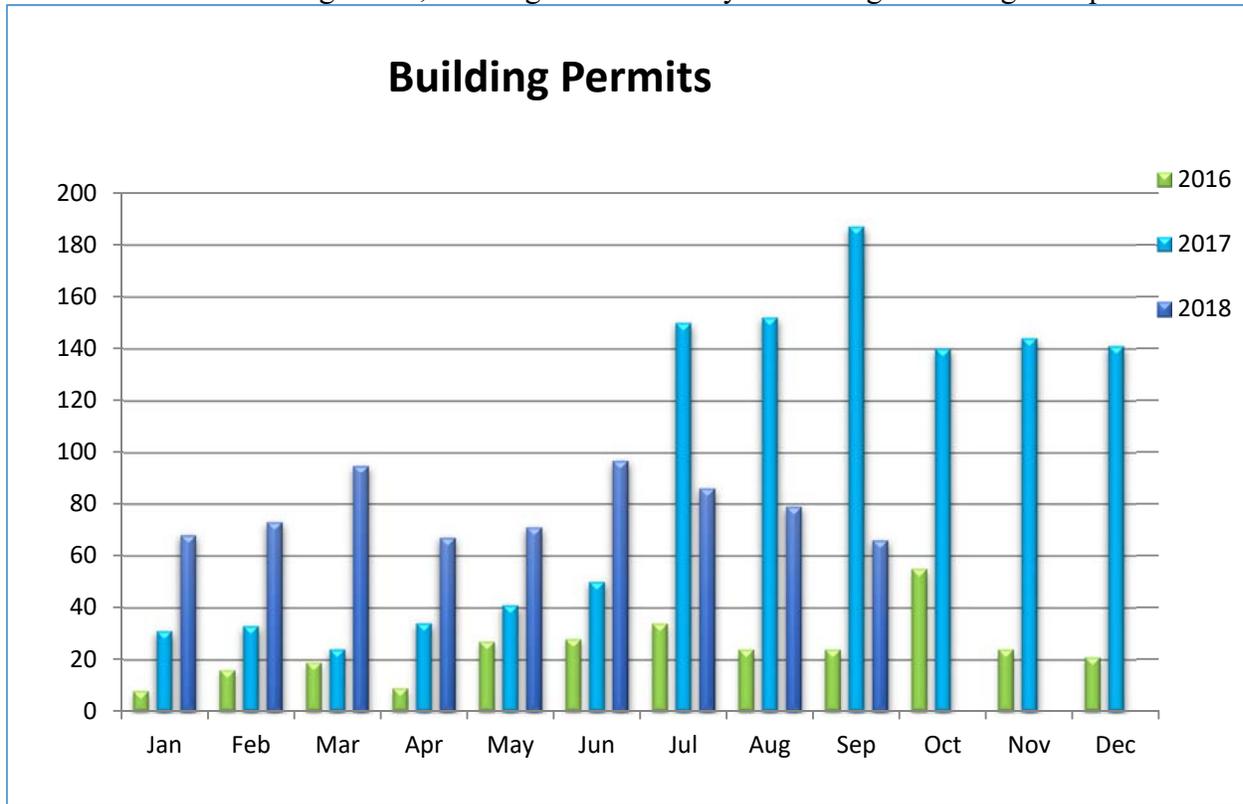


Institutional Campus (I-C) zoning changes:

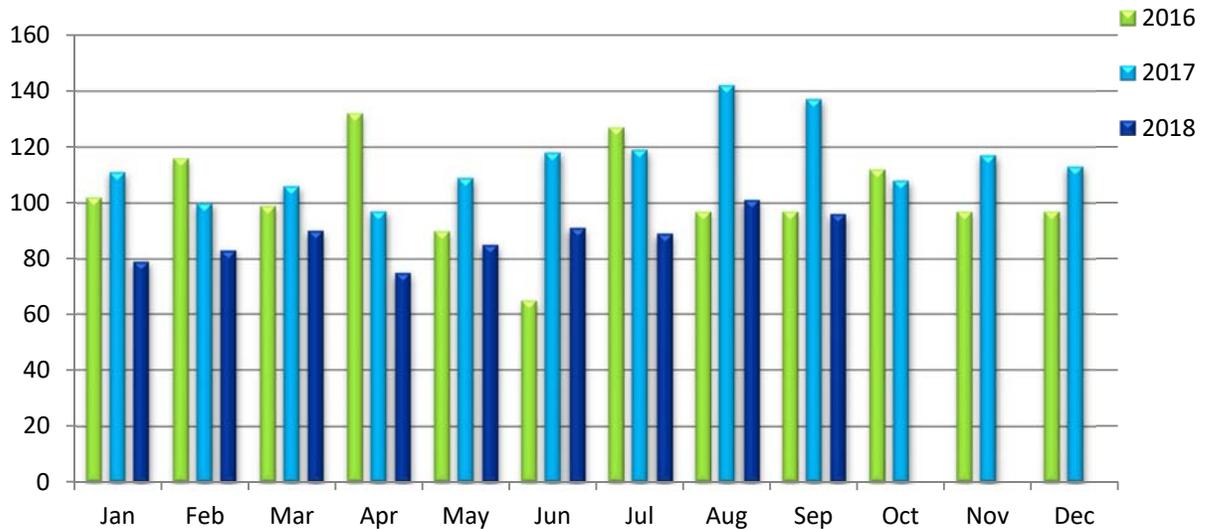
The Council adopted code amendments for the I-C zone on August 28, 2018 after a public hearing. Input had been obtained from Wesley, Judson Park, and Highline College, as well as the Landmark on the Sound purchaser. Discussions on these potential code amendments were also previously held with the Council Economic Development Committee on April 26, May 24, and June 28, 2018.

Building Division

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



Plumbing, Mechanical & Electrical Permits



- In the third Quarter of 2018, the Building Division issued 517 permits: 231 Building permits and 286 Electrical, Mechanical and Plumbing permits. The PBPW Department received \$814,377 in revenue and processed \$1,151,106 in total City receipts. Building Division's portion of PBPW revenues for this period was 87.7% (\$714,536), the Planning Division's portion was 8.6% (\$70,091.67), and the Engineering Division's portion was 3.7% (\$29,749). The total construction valuation for this quarter was \$16,213,247.
- For the third quarter of 2018, some interesting statistics were:
 - There were 619 applications submitted and processed, including building permits, land use activity permits, fire permits, and business license applications.
 - Total revenue for permits and business licenses - \$1,061,801.
 - There were 722 plan reviews conducted with comments.
 - There were 3,075 field inspections conducted.
- During the 3rd Quarter of 2018 Permit Staff issued 208 online permits out of a total of 517 BLD permits issued (Building, Electrical, Mechanical and Plumbing). The online permits are limited to residential permits that do not require review. There were 389 total non-plan review permits (over-the counter and online combined) issued in the 3rd Quarter of 2018.
- 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 3rd quarter of 2018, Building Division staff received 30 new public records requests in addition to 3 cases open from earlier and spent 72 hours to provide service. 28 cases were closed during the quarter and 5 are still active.
- Our permitting software, PermitTrax, allows us to receive and issue online permits. 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:

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 is now occupying the entire 4-A Building. Three separate tenants will occupy Building 4-B. The Bartell's building is very near completion and remains operating under a Temporary Certificate of Occupancy. Building 4-B has the shell portion very near completion, and now has two tenants, Clutter and Catalyst, for the north and south sections of the building. Various elements of the grounds and exterior of both buildings are working towards completion. The permit for the south section of the building that will be occupied by Outdoor Research, has been issued.

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 seven of the nine buildings are well underway. The picture below represents a couple of different elevations of the project, as well as the sizable structures that are under construction.



Wesley Homes Project: The Wesley Gardens property, located to the west of City Hall at 815 S 216th, is well under construction as the second part of the first phase of this 5-year facility replacement project, the 32-unit "Brownstone", just received an occupancy approval. Construction on that borders S 219th Street and is moving at a fast pace. That structure is shown in the picture (as a note, the landscaping has not yet been installed due to the current weather conditions). Phase two of the Wesley Gardens project, a 53 million dollar "main building" section will begin in October. The grading permit and the building permit have now been issued. Phase II of the project will include a 185-foot tower crane



Highline Place, 23609 Pacific Highway South:

This project is now nearing completion. Charter Construction is working on all elements of the building in order to apply for a Certificate of Occupancy.



Highline View Estates, S 240th:

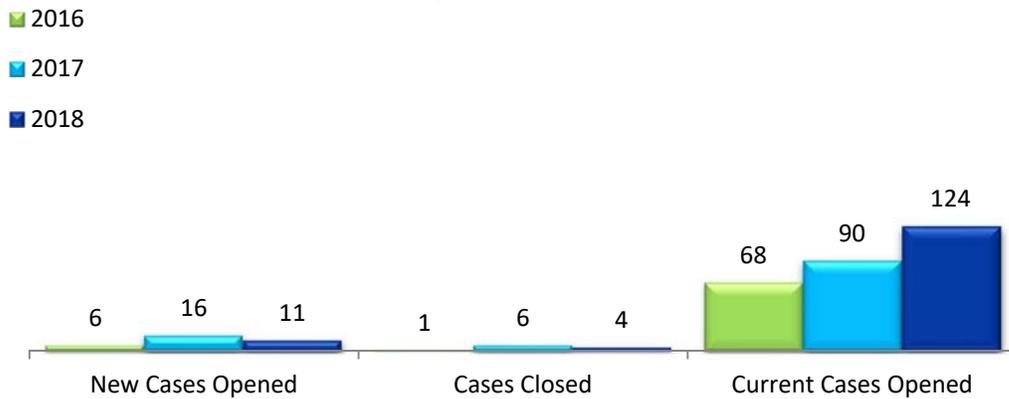
This 24 unit Single Family Residential project is progressing at a steady pace. Homes continue to be completed at a rate of two to three units per month. All single home permits for this subdivision have now been issued.



Building Code Enforcement

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

Building Code Enforcement Activity thru 3rd Quarter 2018



Engineering Services Division

Traffic Engineering and Operations

Street Lighting

City staff continue efforts to address citizen street light concerns. If there are public requests for street light installations, please contact the Engineering Services Department for additional information.

Traffic Calming

The City has concluded approximately 30 speed studies City-wide and approximately 10 locations have been identified for permanent or temporary vehicle speed radar feedback signs. City staff are currently evaluating multiple radar feedback products, obtaining cost estimates and anticipate to obtain a few temporary signs as well as complete 4-6 permanent sign installation by the end of the year.



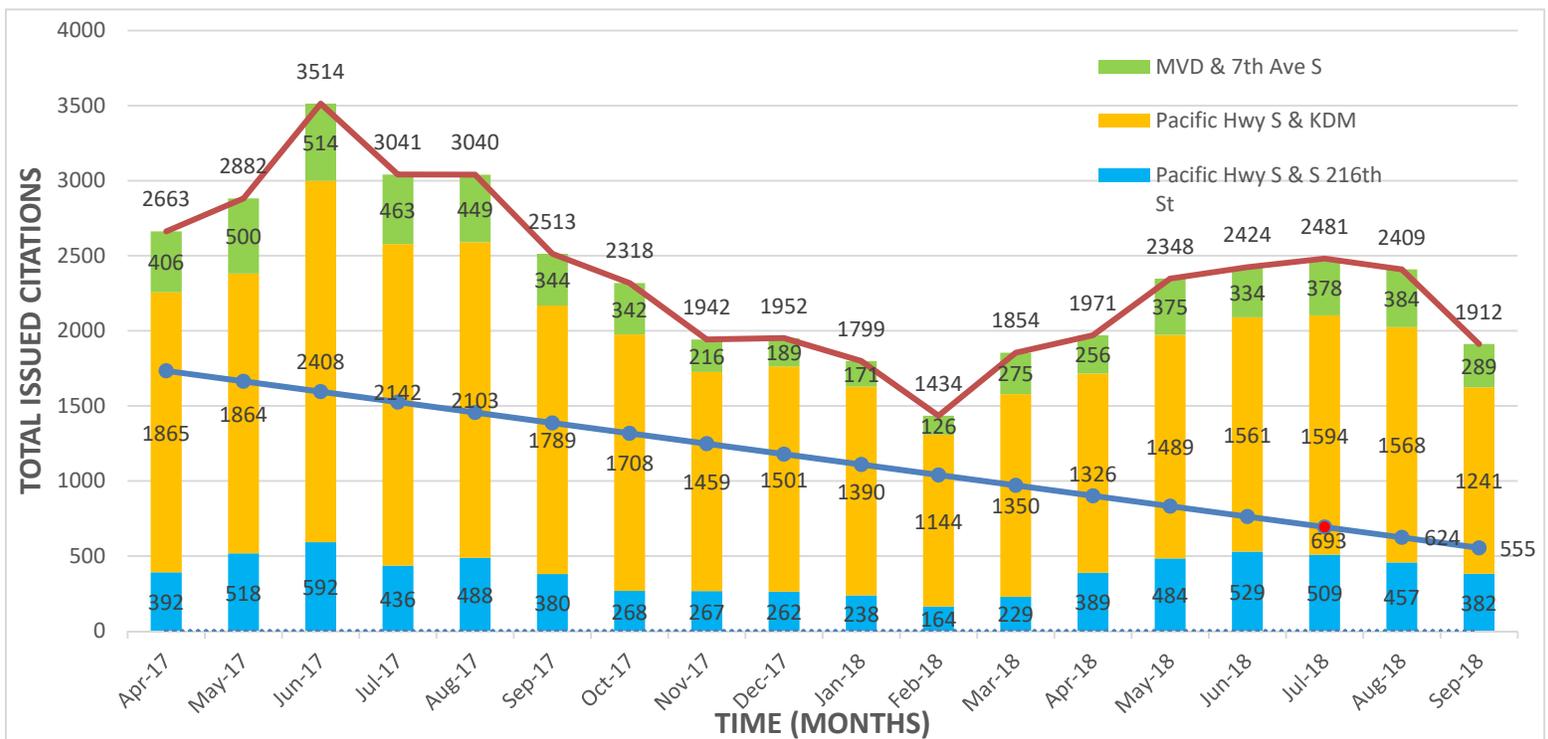
Red Light Running Automated Enforcement

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.

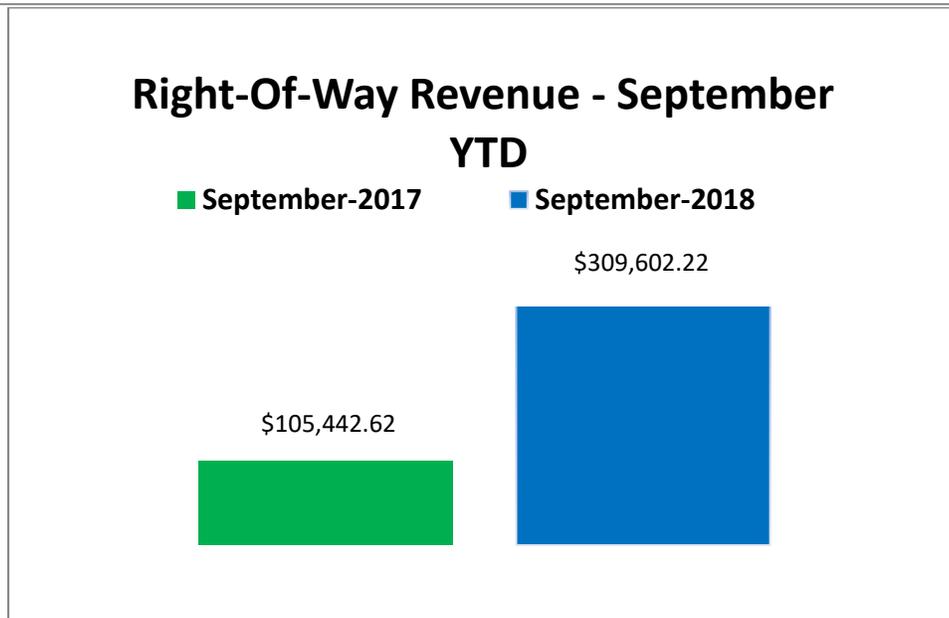
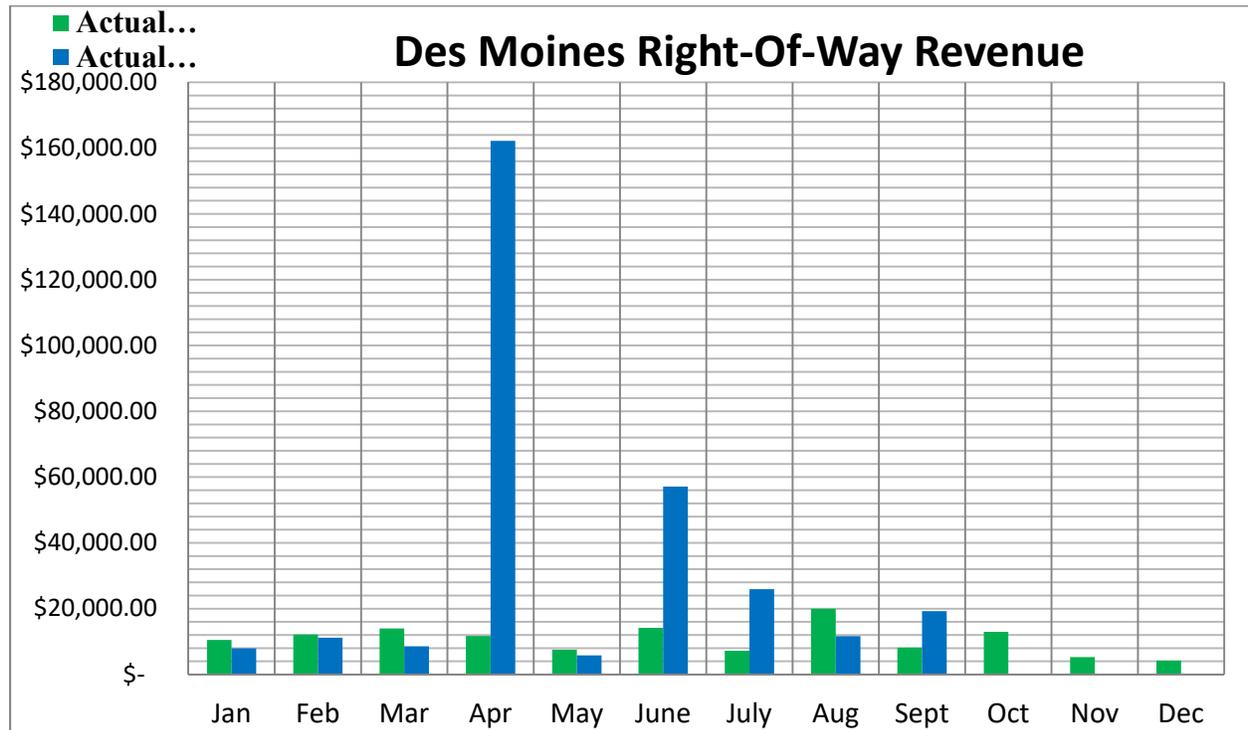
For further information, please see the Traffic Camera Program on the City’s website.

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: One Hundred Seventy-nine (179) Right-of-Way permits were processed by the end of the 3rd Quarter with \$309,602.22 in fees.



Right-of-Way Coordination Activities:

Ongoing projects in the right-of-way are Pacific Heights, Highline View Estates, Water View Crossing, Crestwood Park and various utility projects.

Citizen Correspondence and Interaction:

Staff received the following requests from citizens in the 3rd Quarter of 2018:

2018	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Signs/Traffic Operations	10	15	10	
Vegetation/Tree Concerns	15	20	30	
Pot Holes/Roadway Surface/Clean up	10	23	20	
Traffic Calming	5	10	10	
Transportation Benefit District	25	10	2	
Misc. (garbage, animals, catch basins, sidewalks, etc.)	10	17	15	

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.			
	1	DMCBP Phase 3 – Retaining Wall Assessment	\$8,863.00
	2	211 th /20 th Retaining Wall Evaluation	\$1,500.00
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
	2B	S 251 st Storm Outfall – Added Scope No Fee	\$0
	3	10 th Avenue SD Design	\$4,982.02
Parametrix			
	2018-2	LUA2018-0024 Gary Property Slope Stabilization	\$8,069.17
	2018-3	LUA2018-0026 Seattle Zephyr Slope Stabilization	\$7,530.22
Tetra Tech			
	1	Deepdene Plat Outfall Replacement – Design	\$125,487.00

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 a draft of the next permit will be issued for comment in August. The most notable expected 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 has continued 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).

Planning for the October 10th and 11th Stormfest event is well underway. 6th grade students will again return to Des Moines Beach Park for a two day stormwater educational experience. StormFest, a two-day experiential, interactive, stormwater festival, was designed to teach Highline 6th graders about stormwater and watershed science as a fun, inquiry driven learning experience.



Funded by a Department of Ecology GROSS grant, StormFest is a coordinated effort between the municipalities in the Highline School District, including City of Burien, City of Des Moines, City of Normandy Park, City of SeaTac, and King County. Due to the highly diverse Highline population, the StormFest Committee made a dedicated effort to create inquiry based curriculum through an equity lens. All efforts were made to create an inclusive learning environment, including the provision of buses, interpreters, and translated materials.

This spring, the City participated in the regional *Puget Sound Starts Here* TV commercial campaign. 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 commercial campaign offered 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.



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 July, August, and September there were eleven spill responses to report, with a total of twenty-four 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. The ordinance is scheduled to be reviewed by King County Council Committee on November 28th, 2018 from 1:30pm to 3:30pm. 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 if the parent node fails. 1128 inspections have been completed so far.

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 has finalized the plan, cost estimate, and SWPPP plan.

Public Works & Parks Maintenance Division

Public Works & Parks General Information

The City of Des Moines spent a busy summer with plenty of mowing, ball field preparations, shoulder mowing and vegetation removal along with several surface water projects.



Streets Division

Signs:

81 signs were repaired/replaced/installed during the 2nd 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, and grading of gravel roads and alleys in addition to shoulder mowing and clearing of sight distance issues. The crew is continuing with the work on the Way Finding Sign Project with completion scheduled for November. The crew also assisted Trelstad Tree Company with the Phase II of the Woodmont Tree Project which stage consisted of removing an additional 38 trees of the report and 5 others trees that were found to be dangerous.



Surface Water Management (SWM) Division

SWM continues to have two open positions which we are actively trying to fill. The crew continues to work on the NPDES work and will complete the required flushing and inspections by mid-year. In the third quarter, the crew assisted a contractor with tank and vault cleaning. Other projects included the addition of a basin and pipe on the west side of 16th Avenue S to eliminate some driveway flooding, two Pipe Program projects completed and the Des Moines Creek fish passage weirs clean out project.



Parks Division

3rd Quarter Projects

3rd quarter projects include replacing the old split rail fence at Beach Park. Continuing to refresh the bark at all City park facilities which should be completed by December and cut new infield edges at Underwood Park. With the end of September, the crew started the seasonal shut down of the City's irrigation systems. A landscaping block wall was added to the engineering flowerbed next to the new generator. This will create a better planting area to improve the look of the building and also shield the generator.



Removed the concrete pads from the City Hall courtyard as part of the Art Base project.

Facilities Division

Facilities work in the 3rd quarter included general building maintenance. Replaced and the shower and remodeled both bathrooms on the lower floor of the Engineering Building. Mike and Joel have been working on the Art Base project with completion set for October.

Fleet Maintenance Division

There is only 1 FTE and 1 part time person in Fleet Maintenance that tends to all the City's vehicles and equipment. They perform 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 provide CDL training to new employees.

3rd Quarter Projects

Performed 53 regular services. Setup the new Storm Water service truck, completed major repairs on the shoulder mower and took delivery of the new 5 yard dump truck and 3 new sanders.



Attachment 1

Land Use Activity Summary

Minor Homes Repair

- There were 5 Minor Home Repair clients who were helped in July, August and September. The remaining \$800 in grant funds allotted for this year will be spent on an electrical repair in the 4th quarter.

Business License Reviews

- Business license renewal letters to be sent out in October. Tina working with Finance on process. Finance will be presenting information on model ordinance to Council Economic Development Committee on 9/27/18.

Commercial Scale Projects Pending Review/Approval

- Heritage Plaza Office Renovation, 23040 Pacific Highway S, LUA2018-0050: Design review application submitted on 8/30/18 for façade improvements. Plans routed for review.
- Highline College Building 6 Canopy, 2400 S 240th St. (PIN72036017710), BLD2018-1344 & LUA2018-0049: Design review application submitted on 9/13/18 for a 2,136 SF canopy at the entrance to Building 6. Plans routed for review.
- Highline Place Building 2, 23601, 23698 & 23652 Pacific Hwy S (2500600655, 2500600650, and 2500600641), LUA2018-0042: Application for design review submitted on 8/20/18. Proposed project includes 229 market-rate apartment units on 5 residential floors, 2 levels of structured parking below grade / daylight and approximately 6,000 sf of street level retail space.
- WaterView Crossing Temporary Office Building, Storage Containers and Employee Parking, 21920 Pacific Highway S, (PIN2156400269), LUA2018-0041: Application received on 8/16/18 related to use the vacant parcel for temporary office, construction storage containers, equipment laydown and employee parking for the adjacent WaterView Crossing project. Comment letter sent on 8/31/18. Resubmittal pending.
- NW Labor Trust Fund (Local 242) (2156400201), LUA2018-0035: Application for design review received on 8/16/18 for a proposed outdoor instruction area on the lower and western half of parcel. Training includes digging that represents excavations for building footings at construction sites, erecting scaffolding, laying brick and concrete block. Typically all excavations are backfilled each day. Block walls are temporary and broken down at the end of the training session. NOIA sent on 8/16/18. Resubmittal pending.
- Redondo Square Site Improvements, 27005 Pacific Highway South, LUA2018-0031: Application for design review to repaint existing storefronts and to replace and upgrade existing on-site landscaping for the entire project site. The proposed landscape upgrades will result in a net increase of approximately 2,164 SF of landscaping. Hardscaping improvements are also proposed including the removal of existing curbs, removal of existing catch basin, and relocation of features including a fire hydrant and site lighting. The total disturbed area of all proposed improvements is approximately 7,388 SF. The proposed changes will reduce the total number of available parking stalls for the entire

shopping center by 4 stalls, however would provide enhanced storm water treatment by reducing the amount of impervious surface area. SWM has comments on flow control and BMPs.

- Miller/S 216th Street Comp Plan Amendment and Zoning Reclassification, includes 1219, 1225, 1237 and 1255 South 216th Street; 21647, 21635 and 21643 14th Avenue South; and 1300, 1314 and 1330 South 218th Street; PIN # 0822049163, 0822049013, 0822049093, 0822049122, 0822049080, 0822049118, 0822049186, 0822049187, 0822049011, 0822049012, 0822049166, 0822049161; LUA2018-0027: Application for a comprehensive plan amendment to change the preferred land use for the subject properties from SF-Single Family and T-Townhome to MF-Multifamily and the zoning classification from Residential Single Family 8,400 (RS-8,400) and Residential Attached Townhome and Duplex (RA-3,600) to Residential Multifamily 2,400 (RM-2,400). SEPA review and noticing in progress. Public hearing is scheduled for 9/18/18.
- Landmark on the Sound Zoning Reclassification, 23660 Marine View Drive South, Des Moines WA; PIN 1722049023, LUA2018-0019: Application requesting to rezone the Landmark property from RM-900B Restricted Services zone to I-C Institutional Campus zone. A SEPA notice issued in August, comment and appeal periods lapsed and no appeals were filed. City Council held a public hearing and approved the rezone on 9/27/18.
- Wesley Homes (Phases 2), 815 S 216th Street, LUA2018-0013: Application for design review (including traffic study per SEPA conditions) for central building submitted 4/13/18 and routed for review. Comments sent 5/24/18 and 5/31/18. Design review approved 7/19/18. Civil and grading submitted 8/23/18 and review comments sent 9/13/18. Applicant resubmitted on 9/18/18 and routed for review.
- 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. Approved 5/18/18 and construction is underway. Landscape inspections approved on 9/10/18. Reporting on this item will cease.
- 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. PA Engineering working with SWM. New engineer working on geotechnical analysis. Resubmittal received on 7/20/18.
- 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. 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. Building Division contacted architect who indicated that the owner would be contacting PSE.

Subdivisions Pending Review/Approval

- Blueberry Lane PUD Grading Review: Grading revisions submitted that affect approximately 6 lots. Plan reviews underway.
- 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. Issued Preliminary Plat approval on 4/20/18. Civil revisions submitted 9/6/18.

- Breckenridge 7 lot Short Plat, 25316 22nd Ave S, 7/16/15, LUA2015-0039: Seven lot short plat with a cul-de-sac. Preliminary plat approval issued 7/22/16. Civil plans approved on 2/8/18. Applicant working on obtaining license and insurance required to obtain the bond. 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. 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. Revisions submitted on 7/6/18. Approved preliminary plat on 8/21/18.
- 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 comments sent 4/13/18. Applicant request for 6-month extension to address Corps issues granted on 5/2/18. Waiting for Corps approval. Resubmittal pending.
- 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. Preliminary Short Plat approved 4/2/18. Civil plans submitted 5/18/18 and reviews in process. Revisions routed on 8/21/18. Landscape modifications requires notice; comments due 9/7/18.
- 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. Revisions submitted on 4/18/18 and routed for review. Review comments sent 5/31/18. Preliminary SP approved 9/28/18. Civil plan submittal pending.

Land Division Requests with Approvals, Pending Construction

- Crestwood Park, 62 lot PUD, 27425 16th Avenue South, LUA2017-0044: Preliminary Plat approved under LUA06-056 had an expiration date of 12/6/17. Council approved one-year extension on 11/30/17. Minor Deviation approved on 12/13/17. Resubmittal of civil/grading plan revisions pending. Met with Applicant on 4/12/18 to discuss S. 272nd Street frontage improvements and Tract D. Civil/grading plans approved and issued on 5/30/18. Pre-construction meeting held on 6/14/18. Working with applicant on the access tract to Lakehaven Utility District and options to deed of property to the District prior to final plat. Landscape revision received on 7/13/18 and approved on 8/16/18. Minor Deviation Request #2 received on 7/27/18, comments sent on 8/6/18 and revisions submitted 9/4/18. Drainage revision #5 submitted on 8/20/18 and approved 9/18/18. Design review application for single family residences submitted on 9/25/18.
- Pacific Heights PUD, 64 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. Minor deviation request approved 3/16/18. 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 and approved on 4/5/18. ROW staff coordinating issues with soldier pile wall. Finance will add GL code for any fee collection for Federal Way. Met on 6/13/18 to discuss outstanding permitting issues, permit processing, addressing, design review, and impact fees. Design review submitted on 6/27/18 and review comments sent 6/22/18. Revisions submitted on 6/27/18. Design review approval issued on 7/20/18. Early punch list items for final plat submitted on 6/27/18 and routed. AHBL to complete lot closure. 238 special inspection reports submitted on 8/27/18 and Building Division reviewing. Revised wetland mitigation plan submitted 9/20/18. Working with applicant on punch list items for final plat.

Lot Line Adjustment

- Blueberry Lane Lot Line Adjustment (0869650530 and 0869650520), LUA2018-0047: Application submitted on 9/15/18.
- Drexel at the Marina, Lot Consolidation, 22613 7th Avenue S., LUA2018-0044: Application submitted 8/23/18 to consolidate six lots into one. NOCA sent on 9/11/18.
- Hertog, LLA, LUA2018-0016: Application submitted on 4/20/18. NOCA sent on 5/23/18. Review comments sent on 5/25/18. Revisions submitted in mid-August.
- Zenith LLA, LUA2017-0047: Application submitted on 3/2/18 and routed 3/19/18.
- Highline Place Lot Line Adjustment, LUA2018-0003: Application submitted on 2/20/18. NOCA sent on 2/27/18 and documents routed for review. Comments sent 4/25/18. Met with applicant on 4/26/18 to discuss issues with LLA. Resubmittal pending.

Residential Pending Review/Approval

- Nguyen, 401 S. 192nd Street, LUA2018-0063: Stop work issued. Planning reviewing grading permit. Building permit submittal pending.
- Alavi Apartments, LUA2018-0011, 21631 31st Ave S: Application for design review received 3/20/18 and routed for review. Comments sent. Architect hired a consultant to help with revisions.
- 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. Review comments sent in 3/2018. Resubmittal pending. SWM has issues with drainage and un-permitted work on parking pad. Staff sent e-mail to applicant regarding outstanding items.
- Victor V, BLD2017-0777: Applicant submitted response to September 2017 comments. Potential critical area review. Coordinating with applicant regarding unpermitted

grading, drainage requirements and critical area review. Additional information requested.

- Blueberry Lane reviews: Single family reviews ongoing. About five SFRs remaining for review.

Shoreline and Critical Area Projects Pending Review/Approval

- Weaver Invasive Removal & Tree Permit, LUA2018 -0033: Application submitted 7/23/18 for grading permit associated with invasive plant removal. Aquatic permit from Ecology is required. Comments sent 8/29/18, revisions submitted on 9/18/18, and grading permit issued 9/27/18.
- PSE Gas Line and Meter Replacement at Salty's, 28201 Redondo Beach Dr S, PIN 7203601695 and City ROW, LUA2018-0036: Application for flood hazard review and shoreline exemption received 8/15/18. PSE proposes to relocate a new meter to the outside of the building along the SE corner (front) the property. The project will require two (2) 3'x5' cuts within the street ROW of Redondo Beach Dr. S, and one (1) 3'x3' cut at the location the relocated meter. A 50' open trench across Redondo Beach Dr. S, to the seawall, will be required to allow the installation of the gas service line. A small penetration of the seawall will be required to connect the service line to the relocated meter. All disturbances will be within improved surface and no in-water work or vegetation clearing is required. Following the maintenance work, the site will be restored to pre-existing conditions. Coordinating noticing for the project (sign, Seattle Times, property owners, agencies) flood permit applications for their small underground utility repair/replacement project. Notice of application sent 9/26/18.
- PSE Redondo Beach Underground Cable Replacement, 28280 Redondo Beach Dr. S, PIN 7203601756, PIN 7203601705 and City ROW, LUA2018-0032: Applications for flood hazard review and shoreline exemption received on 7/20/18. Applicant proposes to replace underground electrical cables in new conduit. The normal method of remediation in this case is to replace the cables and will be done using the open trench method. Approximately 33 cubic yards of excavation and 33 cubic yards of fill are anticipated. All disturbances will be within improved surface and no in-water work or vegetation clearing is required. Following the maintenance work, the site will be restored to pre-existing conditions. Coordinating noticing for the project. Notice of application sent 9/26/18.
- Seattle Zephyr Slope Stabilization (after the fact permit), 25121 8th Place S, PIN 2560806100, LUA2018-0026: Application for a Critical Area Review, Title 16 Variance, Shoreline Exemption and SEPA Exemption received 6/26/18 for existing slope stabilization elements and shotcrete wall that was permitted under an emergency. NOCA sent 7/13/18. Consultants conducted site visit on 7/17/18 and completed review on 9/9/18. Discussed with Ecology on 9/21/18 and waiting on additional feedback before finalizing project review.
- Gary Property Slope Stabilization, 25129 8th Place S, PIN 2560806120, LUA2018-0024: Application received on 6/26/18 for a Title 16 variance, shoreline exemption, environmentally critical area review and SEPA exemption associated with proposed slope stabilization. NOCA sent on 7/10/18. Consultants conducted site visit on 7/17/18 and review comments sent on 8/1/18. Resubmittal received on 9/11/18. Discussed with

Ecology on 9/21/18. Consultant review memos completed on 10/5/18. Waiting on additional feedback before finalizing project review.

- Terry Residence Shoreline Review, LUA2018-0009/BLD2018-0262: Application submitted for a shoreline exemption. Review comments sent 6/22/18. Resubmittal pending.
- Bay Shore Condos, LUA2018-0006: Application for design review and shoreline substantial development permit submitted on 3/5/18. Notice of SSDP Application sent on 6/14/18 and comment period ends 7/16/18. Comments regarding view impacts were received. Staff requested additional information from applicant to facilitate preparation of response to comments. SSDP application withdrawn. 9/27/18. Exterior building improvements that did not involve raising the roof were approved under BLD2018-1191.
- 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. Final inspections by Planning and SWM pending.
- 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. Met with applicant 10/4/17. Planning to send expiration notice.
- 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. Planning to send notice of application expiration. Planning to send expiration notice.
- 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. Ecology submitted comments indicating the project could not be approved as proposed. Architect sent information to Ecology.
- 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. Planning to move to code enforcement.

Legal Lot of Record

- No activity.

Pre-Application Meetings

- PA2018-0025 Wagner Short Plat, 25639 Marine View Drive South (PIN# 50674000031): The applicant proposes a short plat to subdivide one existing lot into 2-lots with a separate access tract to serve both lots.
- PA2018-0026 Saltwater State Park Playground, 25205 8th Place South: Washington State Parks and Recreation Commission (WSPRC) is proposing to replace a playground located in the day use area of Saltwater State Park in the shoreline jurisdiction. The equipment is no longer safe for use and the 1,476 SF playground was removed in late spring 2018 and will be replaced with 1,290 SF playground that will include a wooden play structure surrounded by a play area filled with woodchips.
- PA2018-0027 KOLOVA NEW SFR, PIN 9536600585: Applicant wishes to construct a new single family residence.
- PA2018-0028 Logan Brewing, 22613 7th Ave. S., PIN 2006600880: The project is broken out into two components – 1) building improvements to be completed by the property owner and 2) tenant improvements associated with the brewery. Structural repairs and/or structural rehabilitation is needed on multiple levels of the building due to past intrusion and subsequent water damage. Fire sprinkler the entire building and install alarm system, lock box, fire suppression system and emergency access elements (see attached memo from South King Fire); Mechanical, electrical and plumbing rough-ins (including restrooms). In addition to the building items, the detention tank in the parking lot needs to be cleaned out per a King County correction order. Design elements include

exterior improvements, parking requirements for existing office plus brewery, and landscaping.

- PA2018-0029 102 Investments – Greenfield, Tax Parcel 7682800011: Proposal to build a 3,500 SF office and warehouse pole structure on concrete slab. Property is located in the W-C Woodmont Commercial Zone
- PA2018-0030, garage at 25635 Marine View Dr S: Applicant proposes to construct a 3 car garage within a flood hazard area and within 150' of the OHWM.
- PA2018-0031 263rd & Pacific Highway: Proposal to construct a 4,000 SF two-story office building and associated parking.
- PA2018-0032 Matheny Short Plat: The applicant proposes a short plat to subdivide one existing lot into 2-lots.

Pre-submittal Assistance

- No activity.

City Services, Project Management and Coordination

- 2018 Comprehensive Plan Amendments: The 2018 amendments to the Comprehensive Plan and Preferred Land Use map will be considered by Council in early October 2018. Proposed amendments include adding updated references to the capital facility plans for utility districts and school districts and amending the Preferred Land Use map to add Van Gaskin Park and Mary Gay Park. In addition the City received a request to change the preferred land use for parcels (PIN 0822049163, 0822049013, 0822049093, 0822049122, 0822049080, 0822049118, 0822049186, 0822049187, 0822049011, 0822049012, 0822049166, and 0822049161) located along S. 216th Street from T-Townhome and SF-Single Family to MF-Multifamily in conjunction with a requested rezone filed under LUA2018-0027. Staff analysis is underway. Public hearing is planned for 10/18/18.
- Institutional Campus (I-C) Zoning Amendments: Staff is coordinating with Highline College, Wesley Homes, Judson Park and the Landmark property owners to identify potential land uses to be added to the I-C zone. Staff briefed Council Economic Development Committee in May and June. SEPA and hearing notice issued 7/24/18. Council held a public hearing held on 8/23/18 and approved the amendments. Reporting on this item will cease.
- 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). Staff has developed a scope of work and schedule to complete the review and update of the SMP. Staff is working on application process for acceptance of grant monies. Briefings to the City Council Environment Committee and Economic Development Committee are scheduled in April. AHBL selected to help implement public participation plan and provide peer review. Staff provided update to City Council

on 7/26/18. Ecology approved an additional \$5,000 in funds. An open house was held on 8/14/18 and information booth hosted at the Farmer's Market on 8/25/18.

- 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. Working with Grette on scope of work and budget to conduct site reconnaissance and establish wetland and stream buffers and disturbance limits. Grette Associates completed a site reconnaissance to identify wetlands, streams and wildlife habitat and submitted a technical memorandum on 9/17/18. City staff are planning to meet with Highline College in early October to discuss next steps.
- 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. Update provided to Council on 7/26/18. Chief Strategic Officer coordinated RCO grant application with presentation to State on 8/16/18.
- Marina Container Village, 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. Issued design review approval for Harborside Café on 4/27/18 and SSDP permit issued on 6/12/18. Deck and ramp submittal pending. Applied for business license with opening scheduled for 8/1/18. Building sent comments from inspections.
- 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. Chief Operations Officer has briefed Council on the matter and is bringing forward a motion to demolish the house and restore the property to a condition that will enable recreational use of the site until future uses and improvements are determined.
- Recycling: New quality standards and import bans on recyclable paper and plastics by China, a primary market for these materials for the United States, has resulted in

significant impacts to solid waste companies in the form of higher processing and transportation costs and lower commodity values.

Recology CleanScapes has responded by slowing down sorting technology to remove additional contamination, increasing staffing for the recycling facility and educational outreach, and exploring new technologies and markets for materials. In order to implement these measures and to sustain recycling diversion levels during this market fluctuation, Recology has proposed several rate adjustment options for the City's review. Des Moines is coordinating with other Recology contract cities and districts who have hired a consultant to assist in the analysis and discussion with Recology CleanScapes.