



CITY COUNCIL AGENDA

15728 Main Street, Mill Creek, WA 98012 (425) 745-1891

Pam Pruitt, Mayor • Brian Holtzclaw, Mayor Pro Tem • Sean Kelly • Donna Michelson •
Vince Cavaleri • Mike Todd • Mark Bond

Regular meetings of the Mill Creek City Council shall be held on the first, second and fourth Tuesdays of each month commencing at 6:00 p.m. in the Mill Creek Council Chambers located at 15728 Main Street, Mill Creek, Washington. Your participation and interest in these meetings are encouraged and very much appreciated. We are trying to make our public meetings accessible to all members of the public. If you require special accommodations, please call the City Clerk at (425) 921-5732 three days prior to the meeting.

The City Council may consider and act on any matter called to its attention at such meetings, whether or not specified on the agenda for said meeting. Participation by members of the audience will be allowed as set forth on the meeting agenda or as determined by the Mayor or the City Council.

To comment on subjects listed on or not on the agenda, ask to be recognized during the Audience Communication portion of the agenda. Please stand at the podium and state your name and address for the official record. Please limit your comments to the specific item under discussion. Time limitations shall be at the discretion of the Mayor or City Council.

Study sessions of the Mill Creek City Council may be held as part of any regular or special meeting. Study sessions are informal, and are typically used by the City Council to receive reports and presentations, review and evaluate complex matters, and/or engage in preliminary analysis of City issues or City Council business.

Next Ordinance No. 2016-808

Next Resolution No. 2016-561

**July 26, 2016
City Council Meeting
6:00 PM**

CALL TO ORDER:

FLAG SALUTE:

ROLL CALL:

AUDIENCE COMMUNICATION:

- A. Public comment on items on or not on the agenda

PRESENTATIONS:

- B. Proclamation: National Night Out
(Mayor Pruitt)

OLD BUSINESS:

- C. Council Discussion: East Gateway Urban Village Land Use
- D. Council Discussion: Revised Mill Creek Guiding Principles

NEW BUSINESS:

- E. Appoint EMS Levy Committee Members
(Rebecca C. Polizzotto, City Manager)
- F. Annex Building Naming
(Rebecca C. Polizzotto, City Manager)

CONSENT AGENDA:

- G. Approval of Checks #55631 through #55715 and ACH Wire Transfers in the Amount of \$393,655.74
(Audit Committee: Councilmember Todd and Councilmember Cavaleri)
- H. Payroll and Benefit ACH Payments in the Amount of \$300,550.23
(Audit Committee: Councilmember Todd and Councilmember Cavaleri)
- I. City Council Meeting Minutes of June 21, 2016
- J. City Council Meeting Minutes of July 5, 2016
- K. City Council Meeting Minutes of July 12, 2016
- L. Cancel all Regular Council Meetings in the Month of August, 2016

REPORTS:

- M. Mayor/Council
 - Steering Committee
- N. City Manager
 - Financial Report, June 2016
 - Internet Exchange Safe Place
 - Mobile Body Camera Pilot Project
 - Leadership Team Quarterly Report

AUDIENCE COMMUNICATION:

- O. Public comment on items on or not on the agenda

ADJOURNMENT

Proclamation

WHEREAS, there are approximately 900,000 law enforcement officers serving in communities across the United States, including the dedicated members of the Mill Creek Police Department; and

WHEREAS, there have been unprecedented murders and assaults of law enforcement officers during 2016, resulting in the deaths and injuries to dozens of officers; and

WHEREAS, attacks such as these are not only directed at individual officers, they are attacks on law and order and the democracy we all live under; and

WHEREAS, the men and women of the Mill Creek Police Department have continued to maintain their commitment to the people of Mill Creek; and

WHEREAS, the residents, businesses, families and neighborhoods of Mill Creek have professed their support for law enforcement and the Mill Creek Police Department; and

WHEREAS, in honor of the fallen officers nationwide, the flag at the City of Mill Creek shall be flown at half-mast until the last murdered law enforcement officer is laid to rest; and

WHEREAS, the importance of police – community relations is never more evident than during times of unrest; and

WHEREAS, the City of Mill Creek and its Police Department have partnered with the residents, businesses, families and neighborhoods of Mill Creek to cultivate police – community relations by participating in National Night Out.

NOW, THEREFORE, I, Pam Pruitt, the Mayor of the City of Mill Creek, on behalf of the City Council and the citizens of Mill Creek, formally recognize Tuesday, August 2nd, 2016, as National Night Out and that National Night Out symbolizes the police – community relations that are necessary to bridge the divide.



Signed this 26th day of July, 2016.

Pam Pruitt, Mayor

Attest _____
Kelly M. Chelin, City Clerk

Rebecca C. Polizzotto, City Manager



Agenda Item # C
Meeting Date: **July 26, 2016**

CITY COUNCIL AGENDA SUMMARY
City of Mill Creek, Washington

AGENDA ITEM: COUNCIL DISCUSSION: EAST GATEWAY URBAN VILLAGE

ACTION REQUESTED: For the City Council to identify whether it wishes to change currently allowed land uses at the East Gateway Urban Village (“EGUV”) or, in the alternative, address the density of such currently allowed land uses.

KEY FACTS AND INFORMATION SUMMARY:

On October 6, 2015, the City Council authorized the City Manager to negotiate and execute a contract with ECONorthwest for a market feasibility and fiscal impact study for the 132nd Street Corridor. The contract was executed, and on October 27, 2015, the project was initiated with an introductory presentation to the City Council. On December 8, 2015, ECONorthwest presented the market feasibility portion of the study. On January 12, 2016, the City Council held a visioning workshop to discuss what they would like to see in the East Gateway Urban Village and the remaining 132nd Street Corridor. On February 23, 2016, ECONorthwest presented summary results of a market assessment of scenarios and identified the incentives or actions that would likely be necessary to implement higher end retail development.

During the discussion at the February 23, 2016 meeting, the City Council requested that staff meet with members of the development community to discuss the results of the ECONorthwest study. Consistent with that direction, staff, along with Mayor Pro Tem Holtzclaw, met with two developers. The results of that discussion were shared with the City Council at the March 22 Council meeting.

Upon initiation of the ECONorthwest study, the City Council enacted a moratorium for the undeveloped portions of the East Gateway Urban Village (EGUV). That moratorium was extended once, and expired on April 1, 2016.

At its July 5 work session, the Council indicated a desire to further discuss allowed uses at the EGUV, specifically mixed use.

CITY MANAGER RECOMMENDATION:

If the City Council determines that it desires to change the City’s Comprehensive Plan and/or zoning regulations, the City Manager recommends enactment of a new moratorium to accomplish that work. The length of the moratorium will depend upon the scope of changes requested by the City Council.

In the alternative, if the City Council determines that it merely wants to manage the density of the currently allowed mixed use land use, the City Manager recommends that goal be accomplished through the required development agreement and no moratorium be enacted.

City Council Agenda Summary
Page 2

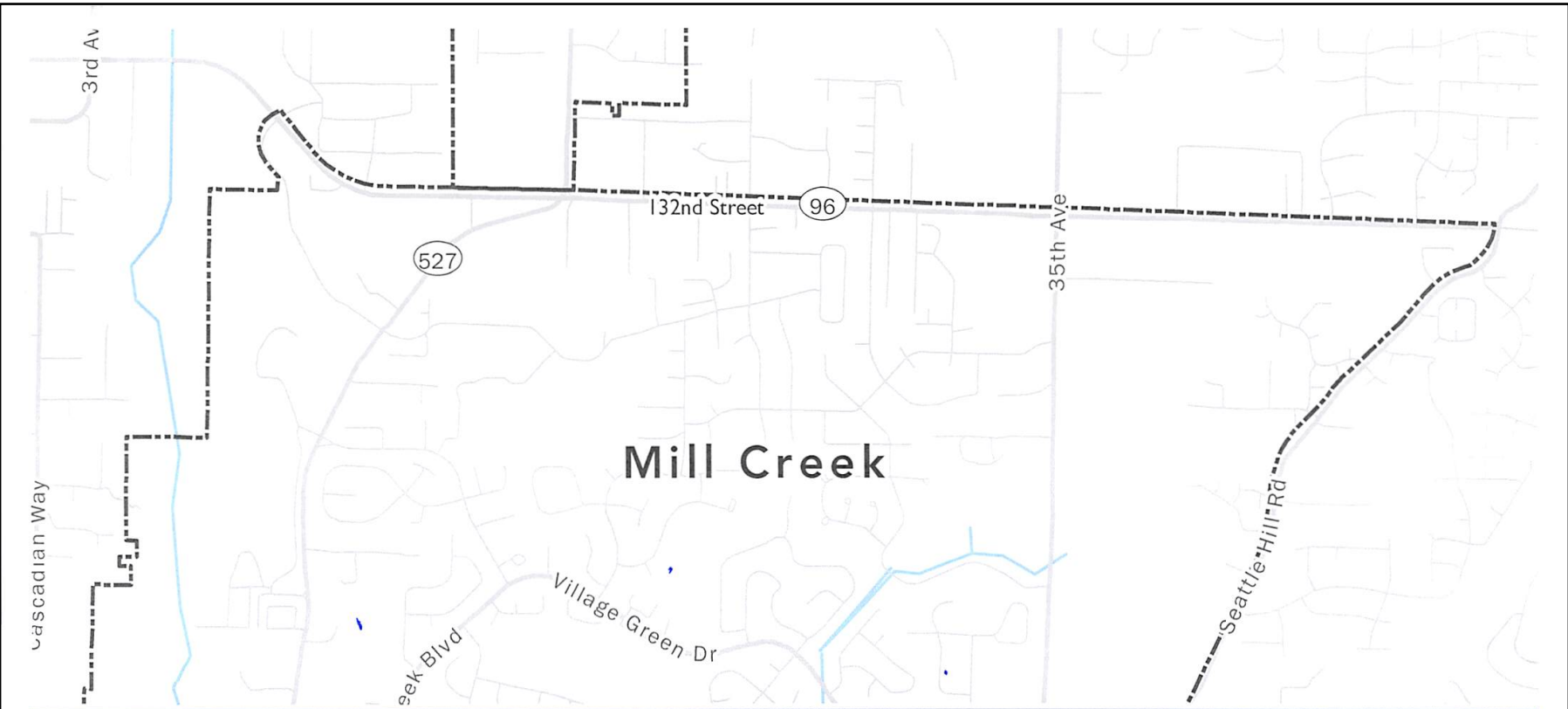
ATTACHMENTS:

132nd Street Corridor Market Feasibility and Fiscal Impact Study.

Respectfully Submitted:



Rebecca C. Polizzotto
City Manager



132ND STREET CORRIDOR MARKET FEASIBILITY AND FISCAL IMPACT STUDY

City of Mill Creek April 2016

PREPARED BY:

ECONorthwest

ECONOMICS • FINANCE • PLANNING

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TABLE OF CONTENTS

1	Overview
3	Market Assessment
10	EGUV Development Scenarios
14	Conclusion
15	Appendix

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OVERVIEW

STUDY PURPOSE

The City of Mill Creek would like to support the quality of life, economic development, and fiscal health of the city. The 132nd Street corridor is a major commercial corridor on the north side of Mill Creek and is viewed as a location with the development potential to help support these goals. In 2008, the City created a subarea plan for the East Gateway Urban Village (EGUV) along the 132nd Street corridor. The area is envisioned as a pedestrian-oriented, mixed-use neighborhood along a central spine road. However, the EGUV area has developed in a piecemeal fashion, primarily with new residential development. Only 12 acres of contiguous vacant buildable property remains on the subarea's west end, and most of the spine road has yet to be built.

The City Council adopted a development moratorium to review the development potential of the area before potentially losing an opportunity for development that is more in line with the City's vision for the area, which would include upscale commercial uses instead of residential uses.

The 132nd Street Corridor and East Gateway Urban Village Market Feasibility and Fiscal Impact Study analyzed the market for different land uses along the 132nd Street corridor and in the East Gateway Urban Village (EGUV), and the potential fiscal impacts of these uses to the City as the area builds out. Specifically, the study addressed a number of questions:

- What uses are feasible along the 132nd Corridor?
- What is the fiscal impact of different types and intensity of development?
- What are the implications for the development moratorium in the EGUV?
- What are the choices for the City to help shape development—specifically for the EGUV site?

SUMMARY ASSESSMENT

Good demand for commercial development on the site

Overall, the 132nd Street corridor is well positioned to realize additional development. Currently, the most likely uses are additional housing and retail uses, such as a grocery-anchored shopping center. There is also developer interest in developing the Penny Creek property and other sites along the corridor. However, the character and quality of future development (at least in the near-term) may not align with the City's vision for the corridor and specifically the EGUV site. The feasibility analysis found that a retail shopping center on the Penny Creek property similar in character to those already along the corridor is indeed financially viable, even including the cost of constructing a section of spine road.

Lifestyle center would be a challenging, risky project

The feasibility analysis also found that the market for a higher quality retail center, with higher rents and tenants similar to those in Town Center, is unproven and more risky for smaller scale retail development projects. For example,

the Penny Creek property has 12 acres of buildable area, compared to over 30 acres for Town Center, which enables it to function as more of a destination with a larger variety of shops and restaurants.

Any development would likely generate fiscal surpluses to the city

Development of the Penny Creek property would also have substantial tax revenue associated with the development. A higher value retail shopping center would have a larger tax revenue footprint than the baseline shopping center. For example, the fiscal analysis found that a development scenario with a higher value retail center would generate over \$8.5 million in tax revenues over 30 years, compared to \$6 million for the baseline retail center. Most of this difference was due to the larger overall development scale, higher cost to construct, and higher retail productivity (e.g., on a sales per square foot basis). However, given that the higher value retail center's feasibility is less certain, the tax revenues associated with that development would not be realized until some later point, as opposed to a development that is currently feasible.

The city has choices in guiding development at the site, corridor, and citywide.

In the long-term, the corridor is also likely to realize continued development at a modest pace as the city and surrounding area grows in population. At some point in the future, it will also be increasingly likely that existing buildings along the corridor and citywide will redevelop.

OVERVIEW

All of these issues raise questions for the City:

- How long is the City willing to wait for the type of development it would like to realize at the EGUV site, and is the City willing to forego the fiscal benefits of realizing development sooner?
- Would the City be willing to make public investments to encourage the development it would like to realize along the 132nd Street corridor, especially if it sizably reduced the positive fiscal impact for the City?
- Are there other, and/or better locations for the City to focus resources to encourage redevelopment?

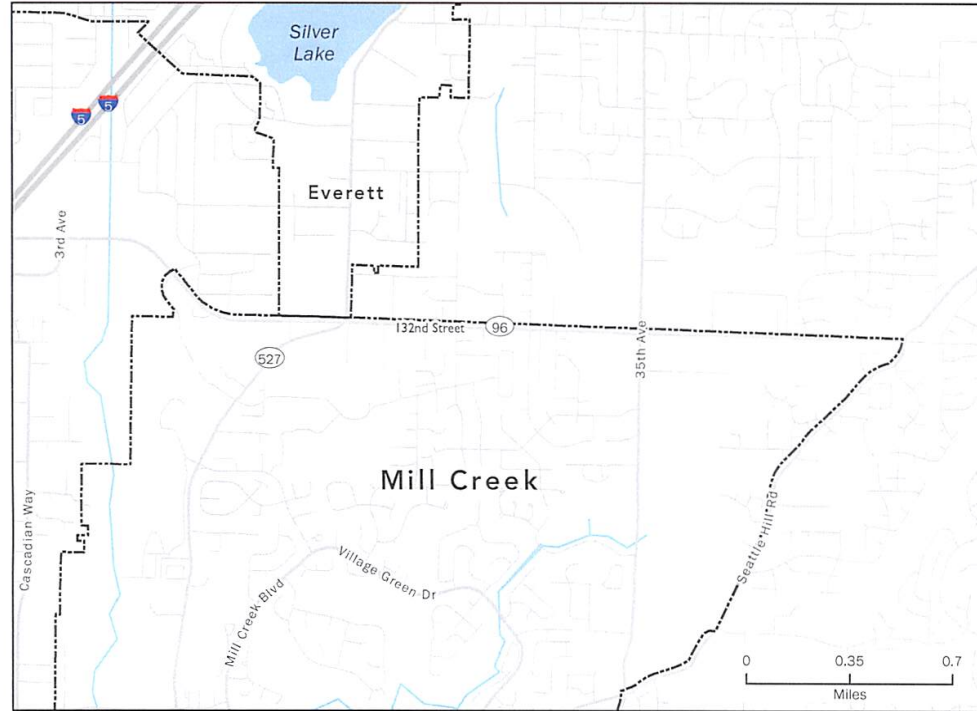
The City has a variety of tools available to support its quality of life, economic development, and fiscal health goals, including making strategic infrastructure investments, regulatory changes, and the current development moratorium for the EGUV. However, these decisions will have trade-offs. A broader development strategy for the city will enable the City Council and staff to pursue the right approaches and make the most effective use of the tools available to achieve its goals.

DOCUMENT ORGANIZATION

The remainder of the report is organized into three sections, which provide more detail on the analysis and specific findings related to the study.

- The **Market Assessment** reviews the market trends and the potential for different land use types, and provides an assessment of market fundamentals for retail, office, and apartment uses.

Mill Creek Study Area



- The **EGUV Development Scenarios** analyze the financial feasibility and fiscal impacts of three development scenarios for the remaining 12 acres of developable land in the EGUV.
- The **Conclusion** section assesses the implications of the study findings for the City and provides a citywide perspective on the opportunities and challenges related to redevelopment in Mill Creek, as well as the potential role for the City.

MARKET ASSESSMENT

The Market Assessment reviewed growth trends and local real estate fundamentals to determine what would drive growth for new development in Mill Creek. The assessment first looked at changes in population, employment, and taxable retail sales to assess future demand. The next analysis focused on the market for retail, housing, and office uses to determine what types of uses have the most potential along the 132nd Street corridor.

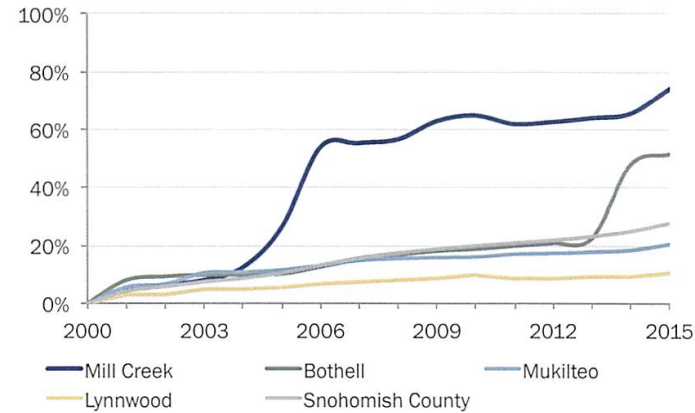
HOW HAS THE COMMERCIAL MARKET IN MILL CREEK GROWN?

Population and Housing

Population growth and household income are the primary drivers for local goods and services. As the demand for local goods and services increases, new retail and commercial buildings are needed locally to accommodate the growing demand. On these measures, Mill Creek has performed relatively well.

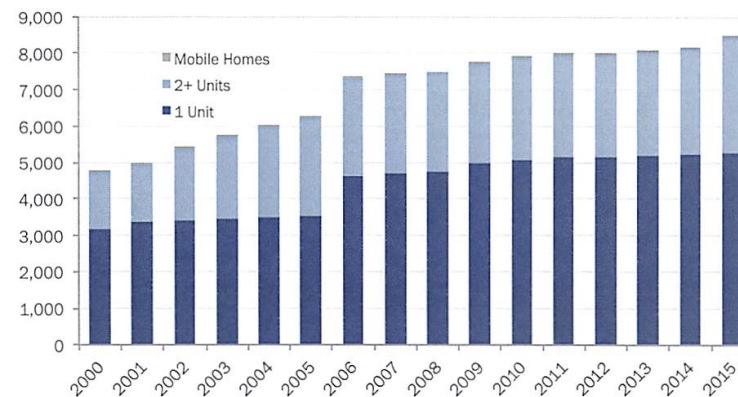
- From 2000 to 2015, Mill Creek's population has grown by almost 75%. Comparatively, Snohomish County overall grew 28%.
- Most of this increase in Mill Creek is due to the new multifamily housing associated with the development of Town Center in 2004 and 2005 (north of Town Center and west of State Road 527) and a large annexation in 2005.
- However, since 2006, Mill Creek's population has only grown 13%, which is similar to the County and nearby cities.
- Mill Creek also has relatively high median household incomes. In 2014, the median household income was \$88,770, which is almost \$20,000 more than the median household income for Snohomish County.

Exhibit 1. Percent Population Growth Indexed to 2000



Source: Washington Office of Financial Management

Exhibit 2. City of Mill Creek Housing Unit Growth, 2000-2015



Source: Washington Office of Financial Management

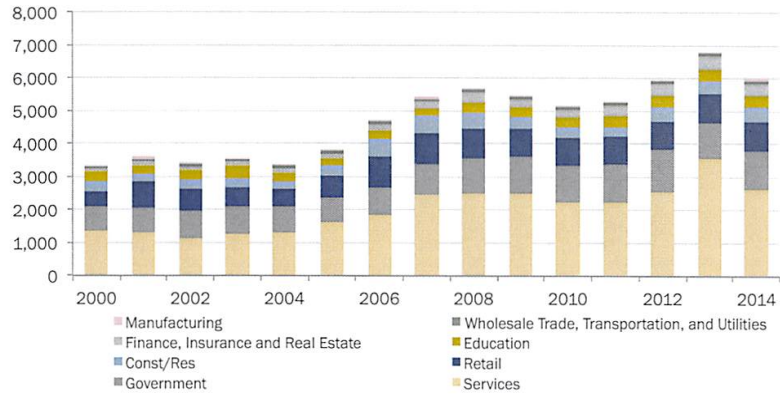
MARKET ASSESSMENT

Employment

Employment characteristics and retail spending reflect the type of goods and services that are in demand in Mill Creek and the types of commercial spaces needed in the real estate market. Increases in employment and spending generate demand for more related retail and commercial spaces.

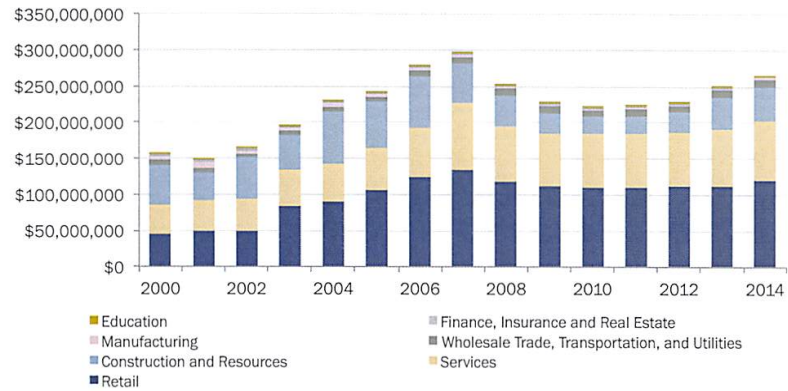
- Overall, employment and retail sales have mostly recovered from the 2008 recession. Even so, on an inflation-adjusted basis, retail spending in Mill Creek is still \$30 million below the 2007 high point.
- Services account for the largest share of Mill Creek's employment base, with half of all jobs.
- The Finance, Insurance, and Real Estate sector, while small, grew the most since 2000, followed by retail and service jobs.

Exhibit 3. Mill Creek Employment by Sector, 2000-2014



Source: Puget Sound Regional Council

Exhibit 4. Mill Creek Taxable Retail Sales by Sector, 2000-2015 (Inflation adjusted 2014\$)



Source: Washington Office of Financial Management

Taxable Retail Sales

- Retail spending accounts for the largest share of taxable retail sales in Mill Creek. However, since 2008, retail spending has remained relatively flat, indicating a lack in new demand.
- Mill Creek’s retail sales levels indicate that building and garden supply stores, grocery stores, and restaurants all service a market area considerably larger than just the city’s population, and are attracting customers from outside the city.
- Spending on electronics, general merchandise, and clothing in the city is much lower than its population size, indicating people are going elsewhere (such as the Alderwood Mall in Lynnwood) to buy those goods.

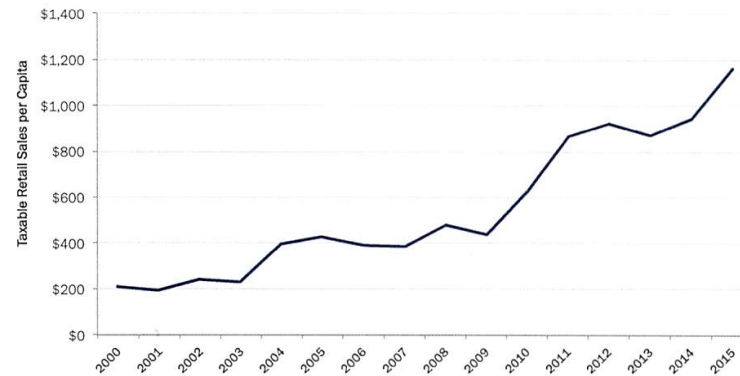
Overall, demand for goods and services within Mill Creek has been modest since the recession in 2008. As the population grows in the city, surrounding area demand is likely to increase. However, the retail market is changing with the increase of Internet shopping, which reduces the demand for space for traditional “brick and mortar” stores. Exhibit 5 shows the growth in annual Non-Store taxable retail sales per capita, which primarily includes online sales. As a result, barring sizable new population growth, the city is likely to continue to see modest but consistent demand for retail space as the population grows.

Exhibit 5. Non-Store Retail Sales per Capita, 2000-2015 (Inflation adjusted \$2015)



Source: Washington Department of Revenue

Exhibit 6. Non-Store Retail Sales per Capita, 2000-2015 (Inflation adjusted \$2015)



Source: Washington Department of Revenue

MARKET ASSESSMENT

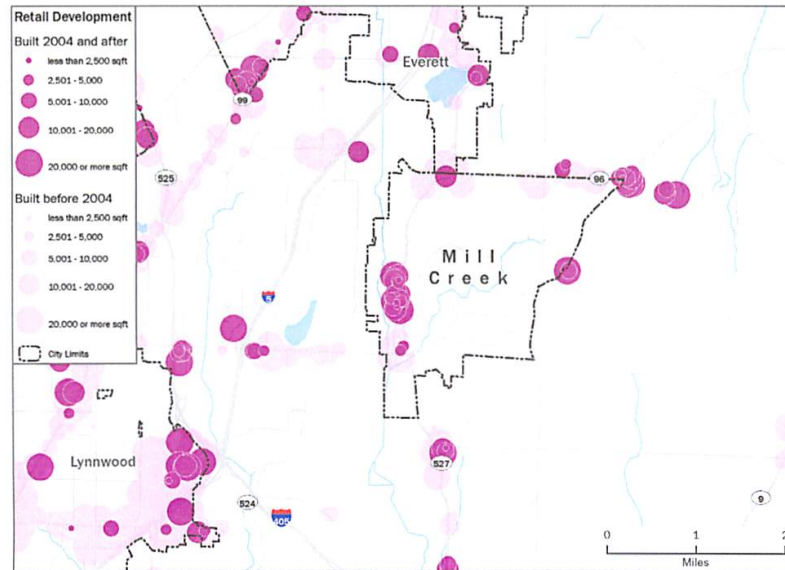
WHAT TYPE OF DEVELOPMENT IS THE CITY LIKELY TO REALIZE?

To understand the type of development Mill Creek is positioned to realize, ECONorthwest analyzed real estate market trends. Market trends provide information on the demand for new space, such as the scale and pace of growth in the local market, and the potential for near-term future demand based on trends in rent and vacancies.

Retail

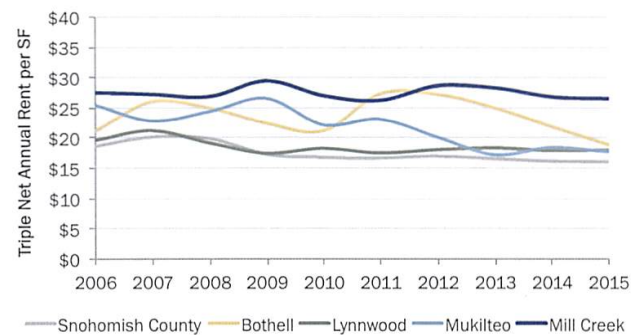
- Town Center accounts for most of the recent retail development in Mill Creek in the last ten years. Along the 132nd Street corridor, there have also been a couple retail centers built around the intersection with Seattle Hill Road in the last ten years.
- Compared to nearby Lynnwood and the Alderwood Mall, the Mill Creek retail market is much smaller, but relatively productive.
- Average retail rents have been consistently higher than nearby communities, with a 2015 average of \$27 per square foot per year.
- Vacancies increased since the recession in 2008, but they are still relatively low, with a vacancy rate of 6% at the end of 2015.
- Overall, there is likely room for additional retail investment to accommodate increasing demand from the area's growing population. New development is most likely for consumer goods and services such as everyday retail needs, restaurants, and fitness businesses.

Exhibit 7. Retail Development Pattern



Source: CoStar, ECONorthwest

Exhibit 8. Snohomish County Comparative Average Retail Rents, 2006-2014

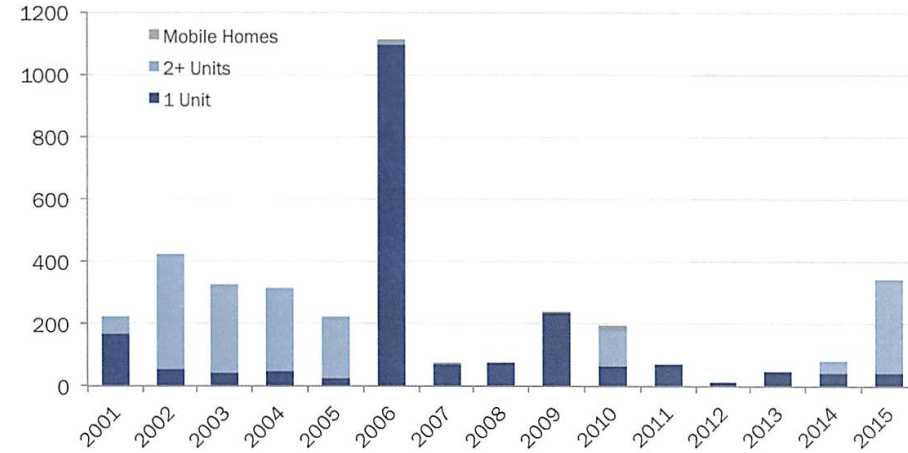


Source: CoStar

Housing

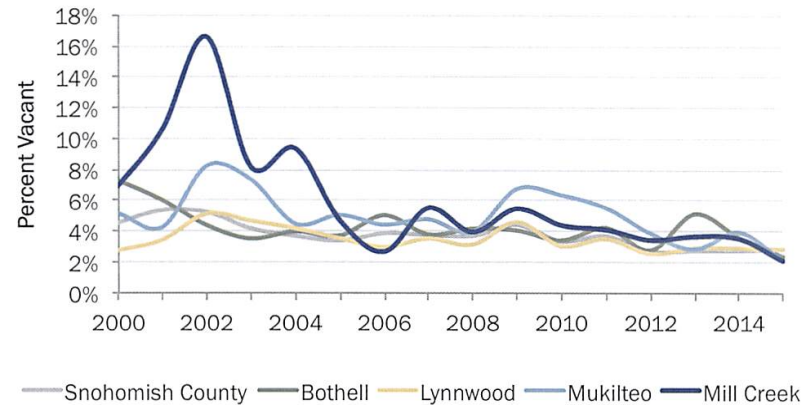
- Since the development of Town Center in 2006, Mill Creek has had a relatively small amount of housing development until 2015.
- Vacancy rates for apartments in Mill Creek are quite low at 2% in 2015, well below 5%, which is considered average.
- Apartment rents have also been steadily increasing, and rents have increased by 50% since 2009.
- There is likely demand for additional housing, specifically new apartments. Much of Mill Creek is already developed, so the additional housing will most likely be redevelopment or infill opportunities.

Exhibit 9. Mill Creek Annual Housing Growth, 2001-2015



Source: Washington Office of Financial Management

Exhibit 10. Snohomish County Comparative Apartment Vacancy Rates, 2006-2015



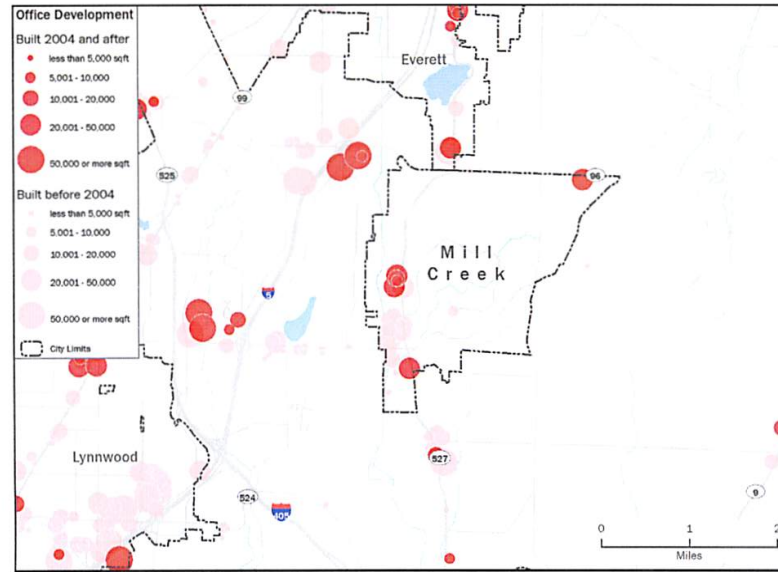
Source: CoStar

MARKET ASSESSMENT

Office

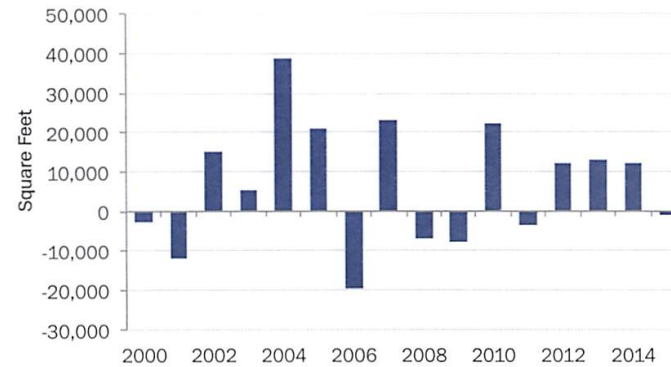
- The office market in Mill Creek is relatively small overall, composed of mostly medium- to small-scale office buildings.
- The recently constructed Gateway Building on 132nd Street is a typical-sized project for Mill Creek.
- Demand for office space in Mill Creek has been fairly modest. In the last five years, Mill Creek has averaged about 6,500 net square feet of new leased space (square feet leased minus change in vacancies) per year.
- Office vacancy rates in Mill Creek have decreased significantly, from over 20% in 2009 to 11% in 2015. As existing vacancies are filled, demand will create the need for additional new development.
- Overall, the market outlook for office use is more modest compared to retail or housing. Mill Creek is likely to see continued development of small scale projects like the Gateway Building as the area's population grows, creating demand for personal services such as medical, insurance, or real estate offices.

Exhibit II. Office Development Pattern



Source: CoStar, ECONorthwest

Exhibit 12. Mill Creek Net Square Feet of Office Space Leased, 2006-2015



Source: CoStar

MARKET ASSESSMENT SUMMARY

Based on current market trends, Mill Creek is most likely to realize new housing and retail development in the near-term. The type and form of that development depends on a number of characteristics, in addition to market trends. Important characteristics include:

- **Site size.** Is the Penny Creek property large enough to support the use?
- **Proximity and Access.** Is the site near Interstate 5 and/or does 132nd Street provide adequate access for the individual uses requirements?
- **Rents and Vacancies.** Do the market fundamentals support the need for new development?
- **Population, Employment Size, and Income.** Is the market area (population and employees within three miles) large enough and have enough spending power to support that use?
- **Competitive Environment.** Are there other competing uses in the same market area?

Based on the market trends and these factors, ECONorthwest provided a high-level assessment for six different types of potential development: big box retail, strip retail center, grocery store, apartments, offices, and a hotel. Exhibit 13 summarizes the different development characteristics. Green indicates the site is relatively good for that characteristic, yellow is fair, and red is challenging. Note, not all characteristics are of equal importance for the different development types.

Broadly, strip retail center and apartments are the best positioned for the EGUV. Both of these types of uses are already located along the 132nd corridor, which is a good indicator of market readiness. A grocery-anchored retail center is also a possibility. However, there are already a number of grocery stores in Mill Creek, making it a more competitive environment. The type of grocery store is also important in determining form and scale of the development, and in shaping the types of smaller retail tenants that would locate at the site.

Exhibit 13. EGUV Land Use Assessment

Characteristics	Big Box	Retail Strip	Apts.	Office	Grocery	Hotel
Site Area	Green	Green	Green	Green	Green	Green
Proximity and Access	Yellow	Green	Green	Yellow	Green	Red
Rents and Vacancies	Green	Yellow	Green	Yellow	Yellow	Green
Pop/Emp Size and Income	Yellow	Green	Green	Green	Green	Yellow
Competitive Environment	Yellow	Green	Green	Yellow	Yellow	Yellow
Overall Assessment	Fair	Good	Good	Fair	Good	Challenge

Source: ECONorthwest

EGUV DEVELOPMENT SCENARIOS

EGUV DEVELOPMENT SCENARIOS

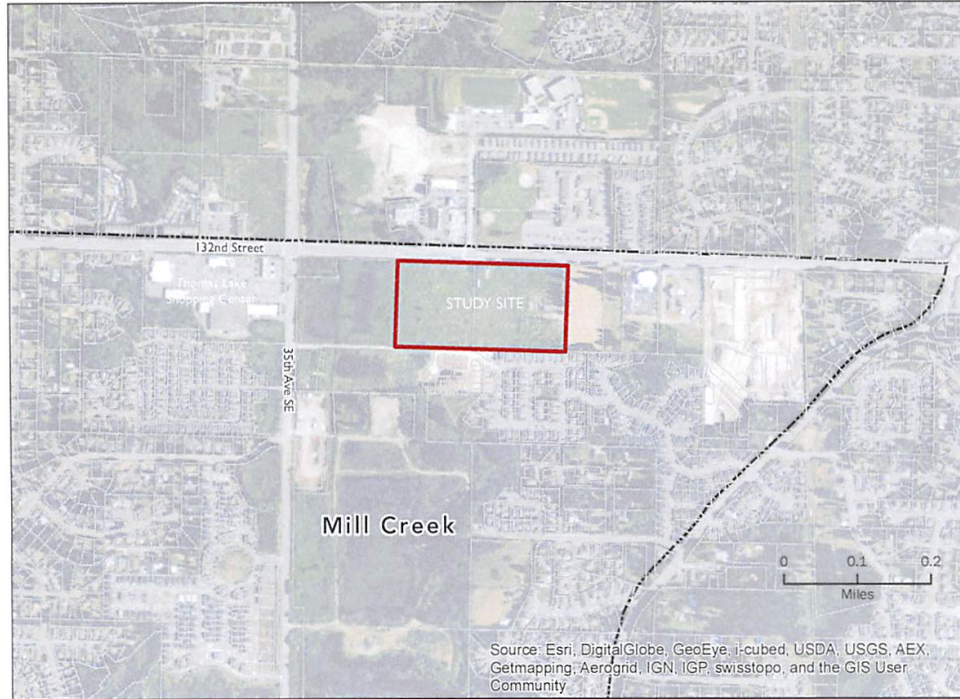
To inform City actions related to changing regulations, making public investments, and/or providing development incentives in support the City's development vision for the 132nd Street corridor, ECONorthwest analyzed the financial feasibility and tax impact of three development scenarios for the Penny Creek property of the EGUV. The development scenarios were based on the uses identified as having market potential in the market assessment and vision and desired character for the area discussed at the January 12, 2016 City Council workshop.

SCENARIO OVERVIEW

The three development scenarios are intended to be different enough from each other to provide a helpful comparison of the feasibility and impacts of each scenario. The first scenario is a baseline scenario reflecting the type of development that currently exists along 132nd Street. The other two scenarios are intended to represent more aspirational development forms that do not have comparable examples nearby.

All three scenarios assume the same development site, with about 12 acres of developable land. All three also have a similar amount of retail space (roughly 100,000 square feet in each scenario). The key differences are the quality of the retail spaces and tenants, including the rents they are willing to pay, the amount of residential development, and parking.

East Gateway Urban Study Village Study Site



EGUV DEVELOPMENT SCENARIOS

Scenario 1—Baseline: Strip Retail Center is similar to the Thomas Lake Shopping Center across 35th Avenue from the site and similar to a tentative development proposal for the site. It includes an anchor grocery store, smaller supportive retail spaces, and a gas station. Typical tenants for the smaller spaces would be fast food restaurants, banks, or nail salons.

Scenario 2: Higher Value Retail Center is also retail oriented and similar in scale to Scenario 1. The primary difference in Scenario 2 is the design quality and type of retail tenant. The anchor tenant would likely be a specialty grocery store with smaller retail spaces filled by tenants like sit-down restaurants, wine bars, yoga studios, salons, or pet stores.

Scenario 3: Mixed-Use Development would be retail-focused as well, but it would also include a couple residential mixed-use buildings with apartments above the retail spaces. The additional 100 parking spots for the apartments would require parking on the ground level of the mixed-used buildings and one level of underground parking. The retail portion would be similar to Scenario 2 with higher value retail tenants, including an anchor specialty grocery store. The retail uses would still have all surface parking.

Exhibit 14. Scenario 1 Development Characteristics

Scenario 1 Baseline - Strip Retail	
Total Lot Acres	17.3
Available Lot Acres	11.2
Multi-Family Units	0
Parking Spots	520
Retail Square Feet	98,575
Plaza Square Feet	0
Other/ROW SF	267,894
Building:Lot Area	0.20



Exhibit 15. Scenario 2 Development Characteristics

Scenario 2 High Value Retail Center	
Total Lot Acres	17.3
Available Lot Acres	11.2
Multi-Family Units	0
Parking Spots	520
Retail Square Feet	116,000
Plaza Square Feet	15,000
Other/ROW SF	267,894
Building:Lot Area	0.24



Exhibit 16. Scenario 3 Development Characteristics

Scenario 3 Vertical Mixed Use	
Total Lot Acres	17.3
Available Lot Acres	11.2
Multi-Family Units	147
Parking Spots	631
Retail Square Feet	99,000
Plaza Square Feet	15,000
Other/ROW SF	175,547
Building:Lot Area	0.48



Source: ECONorthwest, Google Maps

EGUV DEVELOPMENT SCENARIOS

FINANCIAL FEASIBILITY

Approach

To assess the financial feasibility of each scenario, ECONorthwest conducted a financial analysis of each scenario, which estimated the total cost to construct the project and compares it to total value of the development when complete (i.e., how much the development could be sold for in the local market). The value of a project is based on how much income (in the form of rental revenue) the project can generate each year and the assumed rate of return for the development when sold.

Specifically, the analysis used a residual land value approach for the analysis. A residual land approach calculates the full cost to construct the project, including the developer’s desired profit, but excludes the cost of purchasing the property. The difference between the total value and total costs excluding the property (or residual land value) indicates how much a developer would be willing to pay for the property. Exhibit 16 shows the equation for calculating the residual land value.

If the residual land value is close to the current market price for the property, the project is likely feasible. If the residual land value is negative, the project does not generate enough income to turn a profit and is not feasible. If the residual land value is sizably higher than the current market price, it indicates that the assumed rents are likely too high and potentially not achievable. Under this situation the developer would have to accept lower rents or have higher vacancy, both of which would reduce the income and value of the project.

Exhibit 16. Development Equation

Project Value
- Project Cost
<i>Design & Engineering</i>
<i>Permits & Fees</i>
<i>Construction</i>
<i>Parking</i>
<i>Infrastructure</i>
<i>Operation & Maintenance</i>
<i>Financing Costs</i>
<i>Profit</i>
Residual Land Value

Source: ECONorthwest

Key Assumptions

The analysis used several key assumptions to calculate financial feasibility.

- **Land Value:** Recent sales of commercial-zoned vacant parcels in Mill Creek ranged from \$12 per square foot to \$14 per square foot. Residual land values in this range are assumed to be financially feasible.
- **Infrastructure Cost:** The costs of constructing an internal road as part of the spine road concept in the EGUV Subarea Plan was included as a project construction

costs paid by the developer. The estimated cost of this portion of the road was \$6.2 million, based on the estimates from the EGUV Preliminary Engineering Design Study.

- **Retail Rent:** Rents for Scenario 1 were assumed to be similar to the average retail rate for uses currently along 132nd Street. The higher value retail uses in Scenarios 2 and 3 were assumed to be similar to the current rates in Mill Creek Town Center.

FINDINGS

Comparing the results of the financial analysis for all three scenarios, Scenario 1 is likely the most feasible under current market conditions. Scenarios 2 and 3 create much more value than Scenario 1. Scenario 3 creates the most value with a total value of \$78.5 million. Much of the additional value come from the almost 150 residential apartments in this scenario, in addition to the almost 100,000 square feet of retail uses.

The residual land value on a per square foot basis is \$32 for Scenario 2, which is about twice the current market price for commercial property in Mill Creek. For Scenario 3, the residual land value on a per square foot basis is less than \$13, which is below current market value. The lower residual land value is due to the higher

Exhibit 17. Financial Feasibility Comparison

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Total Project Value	\$29,357,808	\$43,783,077	\$78,539,640
Residual Land Value	\$11,822,282	\$24,020,535	\$18,580,823
RLV per Square Foot	\$15.65	\$31.80	\$24.60

Source: ECONorthwest

construction costs associated with vertical mixed-use development. In addition, the ground level and underground parking required for Scenario 3 is considerably more costly than the surface parking in Scenarios 2.

As a result, development is not feasible under Scenario 3. Even assuming higher rents, a developer would need to sizably reduce project costs for vertical mixed use development to competitive with the baseline scenario.

Under Scenarios 2, if the retail uses could realize the assumed higher rent levels, a developer would be willing to pay \$24 million for the same property that would currently go for about \$11.8 million. The excess land value created in Scenarios 2 indicates two possibilities.

- There are enough retail tenants that would pay the assumed higher rents (such as a specialty grocery store, restaurants, etc.) to fill 100,000 square feet of retail space. A developer could then purchase the property at current market value, and the excess value created would be realized as increased profit for the developer.
- The assumed rents are unrealistically high, and/or there are not enough tenants willing to pay the higher rents to fill 100,000 square feet of retail space. The developer would have to lower rents to fill vacant spaces or leave those spaces vacant until there is enough demand at some point in the future.

Under Scenario 2 and especially Scenario 3, the developer would be taking much more risk. The project would cost more to build, and the market for higher value tenants is less certain. Scenario 1 is much less risky. It is similar to

retail development already along 132nd Avenue, demonstrating the viability of this type of development.

To increase the likeliness of the EGUV realizing development more similar to Scenarios 2 or 3, the City would likely have to take some action to reduce the risk of the development. This could take the form of property tax exemption, such as the Multifamily Tax Exemption, or public support for infrastructure construction. The net fiscal benefit of any action for the City depends on how much in new tax revenue the development would generate.

EGUV DEVELOPMENT SCENARIOS

TAX FOOTPRINT COMPARISON

Approach

In this analysis, our approach is to estimate the present value of the total tax revenues generated at the development site for each scenario over 30 years. The analysis does not account for the net change in sales tax from the shifting of sales from existing retail uses to the new development, however. To model tax revenues, a 30-year cash flow model incorporated the development over time and applies the appropriate tax base productivity and tax rates in to estimate the stream of future tax revenues.

The analysis estimated future tax revenues based on the changes in the components of the City tax base resulting from development at the site. Components of growth that influence revenues include the timing, scale, and quality of the development as well as the population and employment impacts of the development as it is completed. The analysis differentiates tax revenues into two categories:

- **One-time Revenues.** These General Fund revenues are tied to the construction of housing and commercial products. Specifically, they include the retail sales tax on construction (material and labor).
- **Recurring Revenues.** These General Fund revenues are derived from the occupation of residential and commercial structures by residents, businesses, and employees. Specific revenues include the property tax, retail sales tax (resulting from new sales tax sourcing rules), business and occupation taxes, and utility taxes.

Exhibit 18. 30-year Tax Impact, Net Present Value

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Tax Impact	\$5,980,000	\$8,515,000	\$7,882,000

Source: ECONorthwest, Snohomish County Assessor

Exhibit 19. 30-Year Tax Impact with City Paid Road Costs, Net Present Value

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Tax Impact	\$5,980,000	\$8,515,000	\$7,882,000
Road Cost	-\$6,248,952	-\$6,248,952	-\$6,248,952
Net Tax Impact	-\$268,952	\$2,266,048	\$1,633,048

Source: ECONorthwest, Snohomish County Assessor

Key Assumptions

- For each scenario, construction is assumed to begin in 2017.
- City tax revenues models include property taxes, sales taxes, business license fees, and the City's share of State's motor vehicle fuel tax.
- Future revenues are discounted at a rate of four percent to account for the time value of money for local governments plus some risk premium.

FINDINGS

When comparing the three scenarios, Scenario 2 generates the most tax revenue for the City. Scenario 2 would generate \$8.5 million in tax revenues compared to \$6 million for Scenario 1, and \$7.9 million for Scenario 3. The higher revenues under Scenario 2 are due to the over 15,000 additional square feet of retail space,

which has more sales tax potential, and the higher construction costs, which generate more one-time sales tax revenues and a little more property tax revenue. Scenario 3 does generate more one-time sales tax revenues and property tax revenues of any of the scenarios, but the smaller amount of retail space results in less ongoing sales tax compared to Scenario 2.

One of the City's options to incentivize development in the EGUV is to pay for the cost of the developer's share of the spine road through the property. This would not include other parts of the spine road through the entire EGUV area. The estimated cost of the road through the Penny Creek property would be almost \$6.3 million.

If the City paid the road costs, the net for tax impacts of the development would decrease substantially. For Scenario 1, the City would likely see a net fiscal deficit. It should be noted

CONCLUSIONS

the baseline Scenario 1 was likely feasible including the cost of the road. As a result, there would be no reason for the City to invest public funds in Scenario 1. For Scenarios 2 and 3, the net tax revenues would decrease to \$2.3 and \$1.6 million, respectively, over 30 years.

CONCLUSIONS

If the City wants to be more proactive in supporting development similar to Scenarios 2 or 3 in the EGUV or elsewhere, it has limited tools available for influencing the type and character of development. Tools available to the City to influence development include:

- **Regulatory changes.** These changes can be made to reduce costs for development (reducing parking requirements), increase revenue potential (increase height limits), and/or establish development standards that ensure a minimum urban design quality.
- **Public-private partnerships.** The City can engage in partnerships through purchasing property or making public investments in order to have more control over the conditions of development that occur on that site.
- **Development Incentives.** Incentives, such as a multifamily tax exemption or incentive zoning provisions can encourage desired uses and development forms.

From a citywide perspective, the City has a number of other opportunities and challenges at other locations, in addition to the 132nd Street corridor. The City will want to weigh the feasibility, impacts, and risks of actions in the EGUV, compared to making investments and taking action elsewhere (Town Center,

old Safeway site, other). For example, public financial support for infrastructure at the EGUV site lowers net fiscal impact for the City. Are there other sites that would provide a larger benefit to the City for the same or less amount of investment? Would prioritizing existing assets, such as Town Center, be more beneficial in the long run?

Currently, Mill Creek lacks an overall development strategy for the city. The lack of a broader strategy makes it difficult to prioritize decisions and understand the trade-offs associated with different actions. A potential next step for the City would be to establish its long-term development goals and objectives and create a strategy for achieving them. A clear set of goals and objectives would help guide current policy decisions and ensure continuity of future decisions.



APPENDIX

APPENDIX

SCENARIO PRO FORMA ANALYSIS

This section provides more detail on the financial analysis of each of the scenarios. The first table lists the development program for each scenario. The second table lists the assumptions used in the pro forma analysis for each scenario. The last two tables compare the pro forma analysis result for each scenario with and without the cost of the spine road included as a development costs.

Development Program

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Total Lot Acres	17.3	17.3	17.3
Available Lot Acres	11.2	11.2	11.2
Multi-Family Units	0	0	147
Parking Spots	520	520	631
Surface	520	520	471
Structured	-	-	64
Underground	-	-	96
Retail Square Feet	98,575	116,000	99,000
Anchor Retail	61,500	50,000	50,000
Tenant Retail	37,075	66,000	49,000
Plaza Square Feet	0	15,000	15,000
Other/ROW SF	267,894	267,894	175,547
Building:Lot Area	0.20	0.24	0.48

Assumptions

Variables	Unit	Baseline - Strip Retail	High Value Retail Center	Vertical Mixed Use
Construction Cost				
Mixed Use	Per SF	-	-	\$175.00
Anchor Retail	Per SF	\$105.00	\$132.00	\$132.00
Retail	Per SF	\$117.00	\$152.00	\$152.00
Surface Parking	Per Spot	\$6,500	\$6,500	\$6,500
Structured Parking	Per Spot	\$20,000	\$20,000	\$20,000
Underground Parking	Per Spot	\$50,000	\$50,000	\$50,000
Infrastructure	Road Est.	\$6,248,952	\$6,248,952	\$6,248,952
Site Prep	Per SF	\$3.00	\$5.00	\$5.00
Total Soft Costs	% of Construction Costs	30.0%	30.0%	30.0%
Contingency	% of Construction Costs	5.0%	5.0%	5.0%
Rents				
Studio Rent	Per SF/Per Month/NNN	-	-	\$2.05
1-Bed Rent	Per SF/Per Month/NNN	-	-	\$1.95
2-Bed Rent	Per SF/Per Month/NNN	-	-	\$1.85
3-Bed Rent	Per SF/Per Month/NNN	-	-	\$1.70
Anchor Retail	Per SF/Per Year/NNN	\$20.00	\$25.00	\$25.00
Tenant Retail	Per SF/Per Year/NNN	\$28.00	\$32.00	\$32.00
Surface Parking	per net sf	\$0.00	\$0.00	\$0.00
Structured Parking	per net sf	\$0.00	\$0.00	\$0.10
Underground Parking	per net sf	\$0.00	\$0.00	\$0.00
Operating Cost	per SF	\$2.50	\$3.00	\$3.50
Vacancy Rate		5.0%	5.0%	5.0%
Capitalization Rate		6.5%	6.5%	5.6%
Profit	% of Total Costs	8.0%	8.0%	7.1%

Financial Comparison Including Spine Road Costs

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Net Operating Income	\$1,908,258	\$2,845,900	\$4,398,220
Capitalization Rate	6.5%	6.5%	5.6%
Total Project Value	\$29,357,808	\$43,783,077	\$78,539,640
Total Project Cost	\$16,236,598	\$18,298,650	\$64,513,776
Hard Costs	\$12,489,690	\$14,075,884	\$49,625,981
Soft Costs	\$3,746,907	\$4,222,765	\$14,887,794
Residual Land Value	\$11,822,282	\$24,020,535	\$9,445,386
RLV per Square Foot	\$15.65	\$31.80	\$12.50

Financial Comparison Excluding Spine Road Costs

	Scenario 1 Baseline - Strip Retail	Scenario 2 High Value Retail Center	Scenario 3 Vertical Mixed Use
Net Operating Income	\$1,908,258	\$2,845,900	\$4,398,220
Capitalization Rate	6.5%	6.5%	5.6%
Total Project Value	\$29,357,808	\$43,783,077	\$78,539,640
Total Project Cost	\$7,706,778	\$9,768,830	\$55,983,956
Hard Costs	\$5,928,291	\$7,514,485	\$43,064,582
Soft Costs	\$1,778,487	\$2,254,345	\$12,919,375
Residual Land Value	\$21,034,487	\$33,232,741	\$18,580,823
RLV per Square Foot	\$27.85	\$44.00	\$24.60

APPENDIX

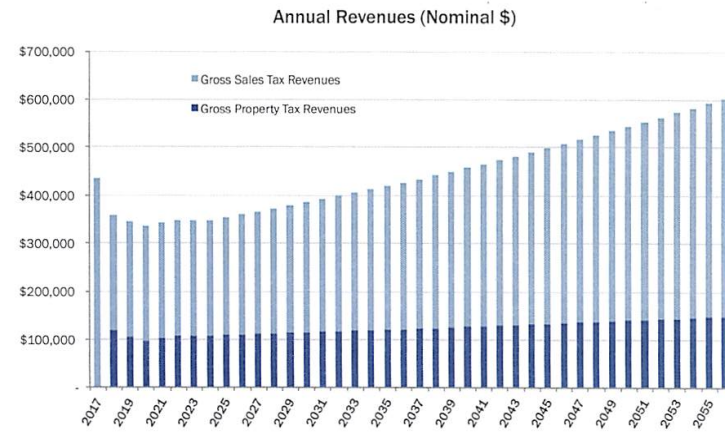
FISCAL MODEL

This section provides summary of the annual tax revenues generated under each scenario. All scenarios assume development occurs in 2017.

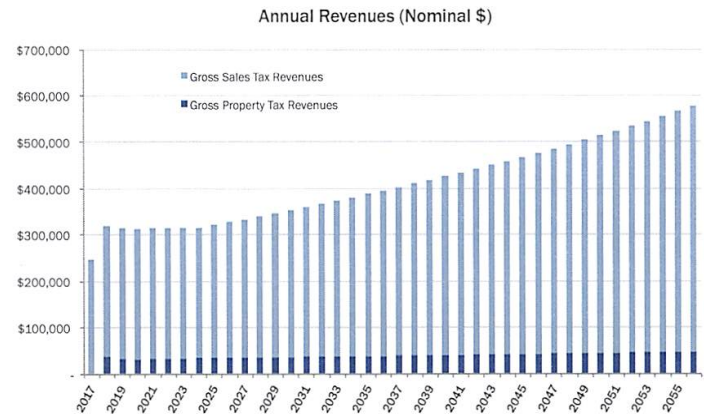
Scenario 1 – Baseline Strip Retail Center



Scenario 3 – Vertical Mixed Use



Scenario 2 – High Value Retail Center





Agenda Item # D
Meeting Date: July 26, 2016

CITY COUNCIL AGENDA SUMMARY

City of Mill Creek, Washington

AGENDA ITEM: CITY OF MILL CREEK GUIDING PRINCIPLES

ACTION REQUESTED: Adoption of the proposed *Mill Creek Guiding Principles*.

KEY FACTS AND INFORMATION SUMMARY:

The City Manager is working with the City Council and Leadership Team to develop a plan to guide the management and budget of the City.

This project began at the Council's retreat in February with the Council identifying the core themes guiding the City's vision, mission and values. The Council then began outlining their goals.

The leadership team then took the themes developed by the Council and refined those into specific statements. The draft Vision Statement, Mission Statement, Values Statement and Council Goals were then reviewed by each Department Director with their respective departmental employees. Employee feedback was incorporated and revisions made to the draft statements. The draft statements were then reviewed against public feedback received during the development of the communications plan. Finally, the draft statements were reviewed and revised by the Council during its July 5 work session.

Attached for Council review and action are the proposed *Mill Creek Guiding Principles* incorporating changes made by Council on July 5.

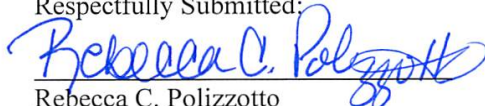
CITY MANAGER RECOMMENDATION:

The City Manager recommends adoption of the proposed guiding principles.

ATTACHMENTS:

- Proposed Mill Creek Guiding Principles

Respectfully Submitted:


Rebecca C. Polizzotto
City Manager

City of Mill Creek Guiding Principles



VISION

Mill Creek's mission is to set the standard of excellence for local government. Through dynamic and innovative strategies, we provide outstanding public services in a fiscally responsible manner to promote a safe, active and vibrant City.

MISSION

Mill Creek will be a City where everyone works together to foster an exceptional community experience - a place where people are safe, the natural beauty is preserved, neighborhoods flourish, businesses thrive and recreational opportunities abound.



STAR VALUES

SERVICE

Through continuous improvement, innovation, creativity, professional competence and hard work, we enthusiastically provide outstanding service to all customers, internal and external.

TEAMWORK

In order to support our shared goals and successes, we teach, learn from, collaborate and cooperate with others, while being flexible, adaptable and inclusive.

ACCOUNTABILITY

We are responsible for our actions and decisions, and always portray honesty, integrity, transparency and leadership in our contributions.

RESPECT

We take pride in our work and accomplishments, and in the work and accomplishments of others. We support an environment that honors the value and dignity of all individuals.

GOALS

FINANCE

To responsibly manage the City's financial resources to cultivate economic prosperity, maintain a sustainable budget and provide quality public services.

PUBLIC SAFETY

To protect the life, health and property of residents, visitors and businesses through the delivery of community focused public safety services.

PUBLIC ENGAGEMENT

To achieve strong community spirit by promoting transparency in government, public-private partnerships and active civic participation.

ECONOMIC DEVELOPMENT

To engage in proactive economic development efforts that result in a robust local economy and position the City as a destination of choice.

RECREATION

To facilitate diverse recreational opportunities for people of all ages.

COMMUNITY PRESERVATION

To support the development, maintenance and revitalization of public and private property to ensure the continuation of Mill Creek as a safe, clean and well maintained community.

CUSTOMER SERVICE

To recruit and retain a skilled, innovative and dynamic workforce that provides excellent service to all who interact with the City.

LEADERSHIP

To influence regional, state and national matters impacting our community through the engagement of staff and elected officials.

LONG TERM PLANNING

To maintain the City's special community character by carefully evaluating future opportunities for short and long term benefits in order to protect land use, infrastructure, economic development and service delivery standards.



Agenda Item # E

Meeting Date: July 26, 2016

CITY COUNCIL AGENDA SUMMARY

City of Mill Creek, Washington

AGENDA ITEM: APPOINTMENT OF EMS LEVY COMMITTEE MEMBERS

ACTION REQUESTED:

Motion to re-appoint Mark Risen to the Pro Committee and Wil Nelson to the Con Committee for Mill Creek's ballot proposition to renew the EMS Levy.

KEY FACTS AND INFORMATION SUMMARY: If passed, Mill Creek Proposition 1 on the August 2, 2016 primary election will renew and increase the expiring EMS levy. If Proposition 1 fails, the City Council has resolved to place a proposition on the ballot for the November General Election that would renew and continue the current EMS levy. As a result of this action, the City is required by State law to appoint a committee to prepare statements advocating for and against the ballot proposition. These committee appointments need to be made and submitted to the County by August 2, 2016 – before the results of the primary election are known. The current committee members are willing to continue serving if needed.

CITY MANAGER RECOMMENDATION:

Re-appoint Mark Risen to the Pro Committee and Wil Nelson to the Con Committee.

ATTACHMENTS:

- Letters of Interest Received

Respectfully Submitted:

A handwritten signature in blue ink that reads "Rebecca C. Polizzotto".

Rebecca C. Polizzotto
City Manager

May 2, 2016

Mark Risen
2722 144th Ct. SE
Mill Creek, WA 98012

Attention – City Clerk:

I would like to express my interest in serving on the committee being established for the Emergency Medical Services (EMS) levy. I am a supporter of the levy, therefore would be interested in developing the “pro levy” statement for the voters pamphlet.

I am a 20 year resident of Mill Creek and this has been a wonderful community to raise our family in. I have a vested interest in ensuring we have the best City services possible as I see that as a direct reflection on the quality of community that we live in.

Professionally, I have been in the fire service for over 37 years. I am currently the Fire Chief of a 240 member agency protecting one of the larger cities in the state. As a provider of both fire and emergency medical services, I have seen countless times over the years the positive and lifesaving impacts of a professionally managed fire service based emergency medical system (such as the one we currently enjoy).

It would be unthinkable to see this levy to fail. Therefore, I am more than willing help educate the voters on this issue as part of my duty as a citizen of Mill Creek.

Respectfully,



Mark Risen
markarisen@yahoo.com

(425) 359-5683

Kelly Chelin

From: Rebecca Polizzotto
Sent: Thursday, April 28, 2016 8:08 AM
To: Kelly Chelin
Subject: FW: EMS Levy Con Committee Volunteer Request

Please keep with letters to provide to Council at appropriate council meeting.

Thank you,

Rebecca Polizzotto
City Manager
rebeccap@cityofmillcreek.com
P: 425-921-5724 | F: 425-745-9650

-----Original Message-----

From: Wilfred Nelson [<mailto:wpnelson44@gmail.com>]
Sent: Wednesday, April 27, 2016 8:59 PM
To: Rebecca Polizzotto
Subject: EMS Levy Con Committee Volunteer Request

To: Rebecca Polizzotto
City Manager
City of Mill Creek

I would like to be on the Con Committee for the Mill Creek EMS Levy. I have over 40 years experience in the Fire Service and Fire Protection related experience in municipal government, heavy industry, in both civilian and federal nuclear facilities on safe shutdown systems, and served on the Con Committee for the 2010 Mill Creek EMS Levy ballot.

Regards,

Wilfred P. Nelson
14925 29th Dr SE
Mill Creek, WA 98012
425-379-7568



Agenda Item # F
 Meeting Date: **July 26, 2016**

CITY COUNCIL AGENDA SUMMARY

City of Mill Creek, Washington

AGENDA ITEM: ANNEX BUILDING NAMING

ACTION REQUESTED:

Approval of recommended naming for City Hall and Annex Buildings.

KEY FACTS AND INFORMATION SUMMARY:

The City purchased the “Annex” building in 2005. Subsequent to purchase, the Annex Building was rented out for private use. However, with expansion needs at City Hall, renovations were made to the Annex Building and City operations were expanded to that building in May of this year when staff from Community & Economic Development, Building, Engineering, Surface Water and Recreation moved into the first floor of the building.

The City held a public contest to help choose the name of the Annex building. The following submissions were received for renaming of the Annex Building:

- Mill Creek Municipal Center
- North Creek Municipal Building
- Mill Creek Citizen Center
- Mill Creek Community Center
- Recreation Pavilion
- Mt. Baker Building
- Mill Creek Commons
- North Creek Trail Building
- Community Services Building
- Mill Creek Community Complex
- C.E.R.P. Building (Community Development, Engineering, Recreation, Permitting)
- The SPACE (Support, Planning, and Community Enjoyment)
- Mill Creek Operations Center
- Annex of Knowledge
- e=Mc2
- Community Engagement
- C.P.R. Center (Community Development, Permitting, Recreation)
- Mill Creek Town Hall
- Mr. Building
- Amazing Annex
- Community Services Center
- Fifteen Seven Twenty

City Council Agenda Summary
Page 2

CITY MANAGER RECOMMENDATION:

Based on the submissions received, and the impact of the renovations and operational expansion to both City Hall and the Annex Building, the leadership team proposes designating both the Annex and City Hall buildings as a municipal campus.

The City Manager concurs with the staff and recommends renaming the Annex and City Hall buildings to the Mill Creek Municipal Campus and updating the street signage to reflect Building 720 and Building 728 (see attached).

ATTACHMENTS:

Photos of proposed signage for the Mill Creek Municipal Campus.

Respectfully Submitted:



Rebecca C. Polizzotto
City Manager







Date: July 26th, 2016

A/P Check Batches		
Dated	Check Numbers	Amount
07/15/2016	55631-55715	\$389,833.84
07/21/2016	Wire-Union 76-Fuel-June	\$3,821.90
Total		\$393,655.74

Voided Checks	
Numbers	Explanation

CLAIMS APPROVAL

We, the undersigned Finance/Audit Committee of the City of Mill Creek, recommend approval of check numbers 55631 through 55715, and Wire in the amount of \$393,655.74.

We recommend approval of the above stated amount with the following exceptions:

Councilmember

Peggy Lawren

Finance Director

Rebecca C. Polyzoff

City Manager

Councilmember

F:\DATA\EXECUTIVE\WP\FORMS\FIN\Voucher Approval I.doc

Payment Confirmation



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/21/2016 10:19:54 AM CDT

Domestic High Value (Wire)
Payment Category: Urgent/Wire

Status: Pending Approval
Transaction Number: 167LA1917BW70654

Template Name: Fleet
Template Code: Fleet

Debit Account Information

Debit Bank: 125000024
Debit Account: 000060104700
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: 76 Fleet WEX BANK
Beneficiary Address: 97 Darling Ave.
Beneficiary City: Portland
Beneficiary Postal Code:
Beneficiary Country: US - United States of America

Beneficiary Account: 4539508
Beneficiary Bank ID: 071000288
BMO HARRIS BANK NA
111 W MONROE ST
CHICAGO
US - United States of America

Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 3,821.90

Value Date: 07/21/2016

Optional Information

Sender's Reference Number: 76 Fleet

Beneficiary Information: 76 FLEET
Acct 0201 00 105915 3
City of Mill Creek

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke

Input Time: 07/21/2016 10:19:33 AM CDT

Accounts Payable

Checks by Date - Detail by Check Date

User: Jodieg
 Printed: 7/21/2016 10:48 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
55631	ACCOUNTP 45984510 46059131 46103030	Accountemps Temp Acct Week End - 06/10 Temp Acct Week End - 06/17 Temp Acct Week End - 06/24	07/15/2016		1,702.51 208.47 2,779.60
Total for Check Number 55631:				0.00	4,690.58
55632	ALWTEST 536 536A 536B 536C	Always Testing, Inc. 2016 Annual Backflow Assembly Test 2016 Annual Backflow Assembly Test 2016 Annual Backflow Assembly Test 2016 Annual Backflow Assembly Test	07/15/2016		912.00 760.00 76.00 76.00
Total for Check Number 55632:				0.00	1,824.00
55633	AWC1 45103 45155	Association of WA Cities Municipal Budgeting & Fiscal Mgmt 7/28 & 7/2 Municipal Budgeting & Fiscal Mgmt 7/28 & 7/2	07/15/2016		200.00 200.00
Total for Check Number 55633:				0.00	400.00
55634	BLACRAC 2611	Blac-Rac Manufacturing Inc Blac-Rac Vertical, Electronic Release, Install-Mc	07/15/2016		806.85
Total for Check Number 55634:				0.00	806.85
55635	BOBSHEAT B2016-0340	Bob's Heating & A/C Refund 80% Bldg Permit Fee-Permit Withdrawn	07/15/2016		36.00
Total for Check Number 55635:				0.00	36.00
55636	HRSUSA 1 2 3 4	Capital One Commercial Vizio 48" Smart LED LCD TV-Patrol Area Paper Plates, Paper Bowls-Wellness Events Beef Franks, Sndwch Rolls, Condiments-Staff B Returned-Vizio 48" Smart LED LCD TV-Damag	07/15/2016		428.60 25.03 58.51 -427.43
Total for Check Number 55636:				0.00	84.71
55637	CIBELLV1 7/21-7/22	City of Bellevue Adv Motor Officer Certification 7/21-7/22-T Bit	07/15/2016 "Shelton 2016"		55.00
Total for Check Number 55637:				0.00	55.00
55638	CIEDMOND RGG-160055	City of Edmonds Domestic Violence Coordinator - July	07/15/2016		926.59
Total for Check Number 55638:				0.00	926.59
55639	COASTWD GW2867307	Coastwide Laboratories Liners, 1 Cs SML Gloves	07/15/2016		573.17

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
	GW2886820	12 Cs Liners, 50 Bx Nit Pwd Gloves			870.86
	GW2886821	12 Cs 2 Ply TT, 12 Cs RI Twl			531.97
	GW2886821A	12 Cs 2 Ply TT, 12 Cs RI Twl			354.64
	NW2886820	6 Cs 1 Ply TT, 3 Cs Flannel Wiping Rags			487.02
	NW2886821	Liners,Handwash,Sanitizer,Seat Covers			288.79
	NW2886821A	Liners,Handwash,Sanitizer,Seat Covers			192.52
			Total for Check Number 55639:	0.00	3,298.97
55640	COMCAST 0724345	Comcast Internet for ITS 07/14-08/13	07/15/2016		96.33
			Total for Check Number 55640:	0.00	96.33
55641	COPIETC AR16662 AR16662A AR16662B AR16662C	Copiers Etcetera, Inc. Admin Copier/Printer Maint/Supplies P & R Share Copier Maint/Supplies Finance Share Copier Maint/Supplies Police Copier/Printer Maint/Supplies	07/15/2016		662.71 187.74 62.57 206.44
			Total for Check Number 55641:	0.00	1,119.46
55642	TRIAD 378505	David Evans & Assoc Prof Serv-Concept Design Refinement & Graphi	07/15/2016		5,034.60
			Total for Check Number 55642:	0.00	5,034.60
55643	DELLMARK XJXTKWN18	Dell Marketing LP Converter-Black-Video Adapter-City Hall Conf l	07/15/2016		15.11
			Total for Check Number 55643:	0.00	15.11
55644	DLTSOLUT 4512033A 4512033A1	DLT Solutions LLC AutoCAD Map Software-Subscription Renewal AutoCAD Map Software-Subscription Renewal	07/15/2016		855.48 855.47
			Total for Check Number 55644:	0.00	1,710.95
55645	ECITYHAR 177925	Emerald City Harley-Davidson Replace Broken Kick Stand-Motorcycle	07/15/2016		275.91
			Total for Check Number 55645:	0.00	275.91
55646	ADLFSASC 121638 121639	ESA Prof Serv Worden Property Review- 05/09-05/20 Prof Serv 1200 Dumas Rd-Final Plat Review-06.	07/15/2016		537.50 105.00
			Total for Check Number 55646:	0.00	642.50
55647	EVERGR 76815 76815A 76815B 76815C 76815D 76815E	Evergreen Fire and Safety, Inc Fire Extinguisher/Maint-Annex Fire Extinguisher/Maint-PD Vehicles Fire Extinguisher/Maint-Library Fire Extinguisher/Maint-City Hall Fire Extinguisher/Maint-Cook House Fire Extinguisher/Maint-PW Fleet	07/15/2016		362.89 155.37 20.89 141.47 26.11 120.42
			Total for Check Number 55647:	0.00	827.15
55648	EVERGTEC 11264 11264A	Evergreen Technologies Inc Installed 82 Cat 6 Cables CH & Annex Remodel Installed 82 Cat 6 Cables CH & Annex Remodel	07/15/2016		20,424.03 10,154.32

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
			Total for Check Number 55648:	0.00	30,578.35
55649	EVERMARK 33107 33108	Ever-Mark, LLC 1,000 Round Pioneer Pencils-"I Heart MCPD"-M 4 - 8' 4 Sided Full Color Table Cloths-"City of M	07/15/2016		375.57 764.90
			Total for Check Number 55649:	0.00	1,140.47
55650	FELDMAJ June 2016	Feldman & Lee, P.S. Public Defender Contract Flat Fee - June	07/15/2016		8,750.00
			Total for Check Number 55650:	0.00	8,750.00
55651	FLOWTECH Pay Est #1	Flow Technologies 2016 CatchBasin Cleaning & CCTV Inspec-Pay	07/15/2016		14,921.72
			Total for Check Number 55651:	0.00	14,921.72
55652	GTENORTH 425 316-3862	Frontier Phone Line Chgs 07/04-08/03-Alarm	07/15/2016		142.12
			Total for Check Number 55652:	0.00	142.12
55653	GEIGER 3072846 3095300 3096117 3100568 3104674 3104675	Geiger 75 Festival Bags-Survey Completion Gift-MC F 500 BagsPD Booth-MC Festival 2,000 Pens-MC Festival & Other Future Events 500 Police Officers-Coloring Books-MC Festiva Kid Kits-PD Booth-MC Festival 500 - 1 Ounce Hand Sanitizer-MC Festival	07/15/2016		344.92 278.32 701.11 322.08 279.98 590.83
			Total for Check Number 55653:	0.00	2,517.24
55654	GOODYEAF 100156	Goodyear Auto Service Center 4 Tires-Car #33	07/15/2016		455.08
			Total for Check Number 55654:	0.00	455.08
55655	H&LSPO 812706	H & L Sporting Goods Inc 35 T-Shirts/17 Hooded Sweatshirts-YAB	07/15/2016		637.15
			Total for Check Number 55655:	0.00	637.15
55656	HARRISF ITCS420613	Harris Ford Replaced Fuel Filter & Primer Pump-PW3	07/15/2016		537.87
			Total for Check Number 55656:	0.00	537.87
55657	HERTZEQ 28699148-001	Hertz Equipment Rental Corp Rental Platform Lift-Motor Repair HP15-Annex	07/15/2016		461.60
			Total for Check Number 55657:	0.00	461.60
55658	HORIZON 2M047393 2M047394 2M049198	Horizon Returned 6 Toro Mower Blades-Wrong Size 6 Scag Blades-Toro Mower 1 Metal Gas Can, 2 Trimmer Heads, Trim Line-P	07/15/2016		-200.95 81.38 168.19
			Total for Check Number 55658:	0.00	48.62
55659	INTEGRA 13970132	Integra T-1 Monthly Chgs - July	07/15/2016		648.90

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
			Total for Check Number 55659:	0.00	648.90
55660	JOHNCLNR 1797	John's Cleaning Services Inc Uniform Dry Cleaning & Repairs - June	07/15/2016		249.92
			Total for Check Number 55660:	0.00	249.92
55661	KCDA 300045079 300045079A 300045079B	KCDA Purchasing Cooperative Card Stock Paper, Laminating Pouches Pencil Cup Foam Board- 3 on 3	07/15/2016		36.56 3.06 26.13
			Total for Check Number 55661:	0.00	65.75
55662	KLEIJ Reimb Rx	John Klei Reimb Rx 01/11-05/04-J Klei/Leoffl	07/15/2016		171.10
			Total for Check Number 55662:	0.00	171.10
55663	KROESENS 32950-2	Kroesen's Uniform Company Dry Rain Shell, 2 Covert Vest-S.M.A.R.T.-Inves	07/15/2016		300.03
			Total for Check Number 55663:	0.00	300.03
55664	KUSSIGN 529177	Kustom Signals, Inc. HD Roadking Pro-Lite-Holster- Motorcycle	07/15/2016		283.32
			Total for Check Number 55664:	0.00	283.32
55665	LESSCHW 39500285452 39500286701	Les Schwab Wheel Balance, LOF, Wiper Blades Car #33 LOF - Car #10	07/15/2016		214.75 38.46
			Total for Check Number 55665:	0.00	253.21
55666	MARKTSOL 21503	Marketing Solutions Inc Development City Communications Plan-5th Ins	07/15/2016		7,950.00
			Total for Check Number 55666:	0.00	7,950.00
55667	NORTHSH 2016-1251 2016-1251A	Northshore Senior Center Allocation for Senior Program-1st Qtr 2016 Allocation for Senior Program-2nd Qtr 2016	07/15/2016		3,125.00 3,125.00
			Total for Check Number 55667:	0.00	6,250.00
55668	NWASPHLT Pay Est #2	Northwest Asphalt Inc 2016 Citywide Asphalt Repairs 06/25-Pay Est #2	07/15/2016		97,187.79
			Total for Check Number 55668:	0.00	97,187.79
55669	NRPA 121992	NRPA NRPA Membership - P & R	07/15/2016		165.00
			Total for Check Number 55669:	0.00	165.00
55670	NWCCINV B2016-0317 B2016-0317A	NWCC Investments VII LLC Refund 80% Basic Fee Commercial B2016-0317 Refund 80% Bldg Permit Fee B2016-0317-With	07/15/2016		80.00 850.92
			Total for Check Number 55670:	0.00	930.92

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
55671	OREILLY 2986-462404 2986-464382 2986-464882 2986-467338	O'Reilly Automotive Inc 3 Cans-Tire Shine-Patrol Cars Fuel Hose-Chipper Repair Fuel Hose/Clamps-Chipper Repair Trailer Plug Adapter	07/15/2016		13.14 17.58 23.24 19.77
Total for Check Number 55671:				0.00	73.73
55672	PACAIR 187691 187692	Pacific Air Control, Inc. Refrigerant Charge Issue HP3-HVAC Replaced Blower Fan Motor HP15-Annex	07/15/2016		463.79 3,225.57
Total for Check Number 55672:				0.00	3,689.36
55673	PAESSLER 201606014344101	Paessler AG PRTG 500 w/12 Months Maint-Device Monitori	07/15/2016		1,360.00
Total for Check Number 55673:				0.00	1,360.00
55674	PAWS May 2016	PAWS Animals Brought To Shelter - May	07/15/2016		374.15
Total for Check Number 55674:				0.00	374.15
55675	PIGSKIN 2016-41	Pigskin Uniforms Jumpsuit Uniform w/Name-B Foutch	07/15/2016		558.78
Total for Check Number 55675:				0.00	558.78
55676	PLANTSCP 40606E 40606EA 40606EB 40606EC 40606ED 40607E 40608E 40794E 40794EA 40794EB 40794EB 40794EC 40794ED 40795E 41014E 41014EA 41014EB 41014EC 41014ED 41014EE 41015E 41364E 41364EA 41364EB 41364EC 41364ED 41364EE 41365E	Plantscapes Horticultural Services Landscape Maintenance/Annex-Feb Landscape Maintenance/City Hall-Feb Landscape Maintenance/Library-Feb Landscape Maintenance/Parks-Feb Landscape Maintenance/Medians-Feb Landscape Maintenance-Ditches/Ponds-Jan Landscape Maintenance-Ditches/Ponds-Feb Landscape Maintenance/Annex-Mar Landscape Maintenance/City Hall-Mar Landscape Maintenance/Library-Mar Landscape Maintenance/Parks-Mar Landscape Maintenance/Medians-Mar Landscape Maintenance/Pond 6-Mar Landscape Maintenance-Ditches/Ponds-March Landscape Maintenance/Annex-April Landscape Maintenance/City Hall-April Landscape Maintenance/Library-April Landscape Maintenance/Medians-April Landscape Maintenance/Parks-April Landscape Maintenance/Pond 6-April Landscape Maintenance-Ditches/Ponds-April Landscape Maintenance/Annex-May Landscape Maintenance/City Hall-May Landscape Maintenance/Library-May Landscape Maintenance/Medians-May Landscape Maintenance/Parks-May Landscape Maintenance/Pond 6-May Landscape Maintenance-Ditches/Ponds-May	07/15/2016		138.14 164.89 164.89 2,944.62 2,325.63 81.83 81.83 69.07 164.89 164.89 3,142.44 1,086.78 44.57 936.96 138.52 330.67 330.67 2,331.99 5,697.70 89.37 939.53 173.15 413.34 413.34 1,172.72 6,972.36 111.72 939.53
Total for Check Number 55676:				0.00	31,566.04

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
55677	PLAYWELL	Play-Well TEKologies	07/15/2016		
	6233	Play-Well TEKology: Jedi Robotics Camp 06/2			1,610.00
	6234	Play-Well TEKology: Jedi Robotics Camp 06/2			1,127.00
	6235	Play-Well TEKology: Minecraft Camp 7/05-7/1			1,728.00
				Total for Check Number 55677:	0.00 4,465.00
55678	PRIMWEPS 112007611	Primary Weapons Systems, Inc MK1, Mod 1-P Rifle-Traffic Motorcycle Unit	07/15/2016		1,115.00
				Total for Check Number 55678:	0.00 1,115.00
55679	PUBSAF 2016-6876	Public Safety Testing 2nd Qtr Subscription Fees Apr-Jun 2016	07/15/2016		250.00
				Total for Check Number 55679:	0.00 250.00
55680	SNOCPUD	PUD No. 1 of Snohomish County	07/15/2016		
	2007-4359-9	190 Lights - 200W Var Loc 06/01-06/30			1,683.16
	2013-5396-8	15728 Main St 06/08-07/07			1,847.58
	2013-6774-5	902 164th St SE 06/04-07/05			34.96
	2016-6351-5	14600 16th Ave SE 06/04-07/06			17.49
	2016-6928-0	16110 1/2 29th Dr SE 05/27-06/28			25.75
	2017-5296-1	15429 1/2 Bothell Everett Hwy 06/07-07/07			17.91
	2017-8113-5	2701 155th St SE 05/28-06/27			29.86
	2018-9805-3	1700 Mill Creek Rd 05/25-06/24			81.14
	2022-3010-8	1900 164th St SE 05/11-06/09			15.90
	2025-2921-0	386 Lights - 100W Var Loc 06/01-06/30			1,312.40
	2025-7077-6	88 Lights - 250W Var Loc 06/01-06/30			908.16
	2026-2439-1	832 Lights - 100W Var Loc 06/01-06/30			5,787.91
	2027-6793-5	21 Lights - 400W Var Loc 06/01-06/30			298.20
	2029-0994-1	6 Lights - 150W Var Loc 06/01-06/30			27.42
	2029-2633-3	14729 12th Ave SE 05/28-06/29			17.49
	2029-5905-2	4842 SAC 06/07-07/07			54.36
	2030-2812-1	4560 SAC 06/03-07/01			38.10
	2032-5163-2	15510 Village Green Dr 05/28-06/27			16.43
	2033-8815-2	15429 Bothell Everett Hwy 06/07-07/07			20.99
	2047-1752-4	9 Lights - 200W Var Loc 06/01-06/30			50.76
	2047-1753-2	38 Lights - 250W Var Loc 06/01-06/30			269.80
	2047-1754-0	39 Lights - 400W Var Loc 06/01-06/30			417.30
	2050-8723-2	17 Lights - 100W Var Loc 06/01-06/30			49.98
	2054-9532-8	49 Lights - 20W Var Loc 06/01-06/30			16.17
	2203-1739-0	1 Light - 240W Var Loc 06/01-06/30			7.51
	2206-1241-0	15601 22nd Ct SE 04/28-06/27			41.13
	2207-6351-0	13332 44th Ave SE 06/03-07/05			35.50
				Total for Check Number 55680:	0.00 13,123.36
55681	REGDISP 0000049761	Regional Disposal/Rabanco Street Sweeping Waste - 2.10TN	07/15/2016		94.50
				Total for Check Number 55681:	0.00 94.50
55682	LEXNEXIS 3090564028	RELX Inc LexisNexis Monthly Chgs 05/01-05/31	07/15/2016 Per Contract		168.06
				Total for Check Number 55682:	0.00 168.06
55683	RONGERJ 8401	John Rongerude P.S. Conflict Public Defender 6Z0752370	07/15/2016		300.00

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
			Total for Check Number 55683:	0.00	300.00
55684	SHI	SHI International Corp	07/15/2016		
	B05134346	Symantec Renewal of 77 Licenses, 3 New Licens			2,984.81
	B05134761	Tape Backup Software Annual Renewal-Per Bud			920.59
	B05178850	Wireless-Keyboard & Mouse Set-Director of Fin			45.06
	B05189369	4- iPad Air 2 Wi-Fi-Tablets, 3 Security Rotating			2,296.24
			Total for Check Number 55684:	0.00	6,246.70
55685	SHORTCR	Short Cressman & Burgess PLLC	07/15/2016		
	490844	Prof Legal Serv-Annex Lease			62.00
	490845	Prof Legal Serv-Council			426.00
	490846	Prof Legal Serv-CED			868.00
	490847	Prof Legal Serv-Engr			634.00
	490847A	Prof Legal Serv-SW			3,394.00
	490848	Prof Legal Serv-Exec			62.00
	490849	Prof Legal Serv-IT			155.00
	490850	Prof Legal Serv-Police			62.00
			Total for Check Number 55685:	0.00	5,663.00
55686	COLATHSL	Columbia Athletic Club- Silver Lake	07/15/2016		
	6273	Junior Tennis Camp: 5-7 Years 06/27-06/30 #62:			391.30
	6275	Junior Tennis Camp: 8-12 Years 06/27-06/30 #6:			722.40
	6277	Tennis for Adult Beginners: T & TH 06/28-06/30			127.05
			Total for Check Number 55686:	0.00	1,240.75
55687	SILVERL	Silverlake Water District	07/15/2016		
	14112-27585	132nd & SR 527 Irrig 06/01-06/30			9.85
	14737-19068	13617 28th Dr SE Irrig 06/01-06/30			7.60
	17679-27345	15429 1/2 Bothell Everett Hwy 06/01-06/30			48.10
	17684-27596	15429 Bothell Way-Irrig 06/01-06/30			57.10
	24079-27593	Hillside Irrig 06/01-06/30			95.35
	32140-27632	13903 N Creek Dr-Irrig 06/01-06/30			210.10
	32141-27633	13903 N Creek Dr 06/01-06/30			102.05
	35995-27914	SR 527-Irrig 06/01-06/30			7.60
	35996-27914	14600 SR 527-Irrig 06/01-06/30			7.60
	35997-27914	13800 N SR 527-Irrig 06/01-06/30			7.60
	35998-27914	1600 SR 527-Irrig 06/01-06/30			7.60
	35999-27914	15200 Sr 527-Irrig 06/01-06/30			7.60
	36000-27914	15100 N SR 527-Irrig 06/01-06/30			7.60
	36016-27914	SR 527 & Trillium Blvd-Irrig 06/01-06/30			7.60
	36025-27914	14600 SR 527-Irrig 06/01-06/30			7.60
	36026-27914	SR 527 & Dumas Rd-Irrig 06/01-06/30			7.60
	36365-27593	Dumas Rd Irrig 06/01-06/30			22.30
	37034-30017	14721 12th Ave SE 06/01-06/30			7.60
	40191-27914	13401 44th Ave SE-Buffalo Park Restroom-06/0			74.15
			Total for Check Number 55687:	0.00	702.60
55688	SNOCODEM	Sno Co Department of Emergency Management	07/15/2016		
	1000410355	2016 Emergency Services 3rd Qtr	Per ILA #2015-1218		5,689.50
			Total for Check Number 55688:	0.00	5,689.50
55689	SNOCOPW	Snohomish County Public Works	07/15/2016		
	1000409922	RR6138-Overlay Program-May			1,483.30
	1000409923	RR7552-Dumas Rd/Park Rd-May			485.94

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
	I000409923A	RR7554-164th SE/9th SE-May			90.08
	I000409923B	RR7571-Mill Crk Rd/Seattle Hill-May			180.14
	I000409923C	RR7869-Mill Crk Blvd @ Main-May			90.08
			Total for Check Number 55689:	0.00	2,329.54
55690	SNOSDIST 5991500083	Snohomish School Dist No. 201 Glacier Peak High School Band-Memorial Day I	07/15/2016		545.52
			Total for Check Number 55690:	0.00	545.52
55691	SNDPUBIN EDH708852	Sound Publishing Inc Pub of Ord No. 2016-807	07/15/2016		24.08
			Total for Check Number 55691:	0.00	24.08
55692	SDISTCR1 Cit# 6Z0540743 Cit# 6Z0540743A Cit# 6Z0540743B Cit# 6Z0540743C Cit# 6Z0540743D Cit# 6Z0540743E Cit# 6Z0540743F Cit# 6Z0540743G	South District Court Crime Victims Comp-6Z0540743-Robert Uhde Traumatic Brain Injury-6Z0540743-Robert Uhde Trauma Care Surcharge-6Z0540743-Robert Uhd AutoTheft-6Z0540743-Robert Uhde State PSEA 35%-6Z0540743-Robert Uhde JIS-6Z0540743-Robert Uhde State PSEA 70%-6Z0540743-Robert Uhde General Fund-6Z0540743-Robert Uhde	07/15/2016		1.15 2.00 5.00 10.00 22.03 23.00 39.05 63.77
			Total for Check Number 55692:	0.00	166.00
55693	sdistrict May 2016 May 2016A	South District Court Filing Fees SD Court - May Interpreter Costs - May	07/15/2016		8,036.66 550.57
			Total for Check Number 55693:	0.00	8,587.23
55694	STAND 600156-0001	Standard Ins. Company RA Life, AD&D & LTD Prem. MEBT-ER Paid-July	07/15/2016		4,726.32
			Total for Check Number 55694:	0.00	4,726.32
55695	STAND2 600156-0002	Standard Ins. Company RA Survivor Prem. MEBT-ER Paid-July	07/15/2016		713.93
			Total for Check Number 55695:	0.00	713.93
55696	STAPLEAD 8039529245 8039529245A 8039529245B 8039529245C	Staples Advantage Toner Cartridge/Ppr Pens/Envelopes DVD-R, Pens, Post-It Notes 11 x 17 Paper, Fellows Coat Hook	07/15/2016		90.82 54.61 62.97 68.47
			Total for Check Number 55696:	0.00	276.87
55697	STARDMSV 0116609-IN 0116610-IN	Stardom Services Inc Janitorial Services - June - Annex Janitorial Services - June - City Hall	07/15/2016		1,184.13 995.00
			Total for Check Number 55697:	0.00	2,179.13
55698	STERICYC 3003485907	Stericycle Inc Biomedical Waste Services-Monthly Fee	07/15/2016		10.36
			Total for Check Number 55698:	0.00	10.36

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
55699	TACSCREW 18123150	Tacoma Screw Products Inc 100 Steel Phil Tapping Screws/Hinges	07/15/2016		11.61
			Total for Check Number 55699:	0.00	11.61
55700	THYSSEN 3002625340	Thyssenkrupp Elevator Corp. Elevator Maintenance 07/01-09/30	07/15/2016		1,152.86
			Total for Check Number 55700:	0.00	1,152.86
55701	TLOLLC 839489	TransUnion Risk and Alternative Background/Identity Investigations-June	07/15/2016		25.00
			Total for Check Number 55701:	0.00	25.00
55702	TRINCONT Pay Est #3	Trinity Contractors 2016 Concrete Replacement Program-Pay Est #3	07/15/2016		32,137.90
			Total for Check Number 55702:	0.00	32,137.90
55703	UPS 00009X8014276	United Parcel Service UPS Chgs-Great Floors-City Hall Remodel	07/15/2016		10.71
			Total for Check Number 55703:	0.00	10.71
55704	USIC 188925 188925A	USIC Locating Services, LLC 152 NC Locates/119 Ticket Locates-June 152 NC Locates/119 Ticket Locates-June	07/15/2016		1,364.33 1,364.34
			Total for Check Number 55704:	0.00	2,728.67
55705	UULC 6060164 6060164A	Utilities Underground Location Center On Call Location Service - 126 Locates On Call Location Service - 126 Locates	07/15/2016		81.27 81.27
			Total for Check Number 55705:	0.00	162.54
55706	VERIZON 9765728502 9765737096 9765737096A 9765737096B 9767374752 9767374752A 9767374752B 9767382922	Verizon Wireless Air Card/USB/Cell Chgs 04/21-05/20-PD Broadband Unlimited 04/21-05/20-Exec Access & Usage Chgs 04/21-05/20-Bldg Access & Usage Chgs 04/21-05/20-SW Access & Usage Chgs 05/21-06/20-Parks Access & Usage Chgs 05/21-06/20-PW Access & Usage Chgs 05/21-06/20-Admin Access & Usage Chgs 05/21-06/20-P & R	07/15/2016		1,309.10 40.01 119.41 36.62 126.87 63.44 21.13 131.61
			Total for Check Number 55706:	0.00	1,848.19
55707	WWGRAIN 9154333604	W.W. Grainger, Inc. 6 Pkg - White Marking Chalk-Annex Parking Lc	07/15/2016		55.39
			Total for Check Number 55707:	0.00	55.39
55708	WACA 29	WA Animal Control Association 2016 Annual WACA Dues-L Pigott	07/15/2016		35.00
			Total for Check Number 55708:	0.00	35.00
55709	WAITEB 07/20	Brian Waite Children's Concert Series 07/20	07/15/2016		400.00

AGENDA ITEM #G.

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Void Checks	Check Amount
			Total for Check Number 55709:	0.00	400.00
55710	WASTPAT I16007810 I16007810A I16007810B I16009385	Washington State Patrol Background Checks - April Background Checks - April - CH Remodel Cont Background Checks - April - Janitorial Contract Background Checks - June	07/15/2016		191.75 158.25 52.75 29.50
			Total for Check Number 55710:	0.00	432.25
55711	WASTEMN 0423389-2677-9	Waste Management-Northwest 15728 Main St-St Sweeper-June	07/15/2016		47.70
			Total for Check Number 55711:	0.00	47.70
55712	WAVEDIV 38234	WaveDivision Holdings, LLC Fiber Lease-15728 Main St- to 3000 Rockefeller	07/15/2016		642.87
			Total for Check Number 55712:	0.00	642.87
55713	WRKSPACE 35789	Working Spaces 2016 Annex Furniture-Per Contract #2016-1278	07/15/2016		47,293.38
			Total for Check Number 55713:	0.00	47,293.38
55714	AFSCME June	WSCCCE, AFSCME, AFL-CIO Union Dues-AFSCME-June	07/15/2016		1,417.48
			Total for Check Number 55714:	0.00	1,417.48
55715	ZAC&THON 1206	Zachor & Thomas, Inc., P.S. Monthly Prosecution Legal Retainer - June	07/15/2016		8,701.91
			Total for Check Number 55715:	0.00	8,701.91
			Total for 7/15/2016:	0.00	389,833.84
			Report Total (85 checks):	0.00	389,833.84



Date: July 26, 2016

Payroll Check Batches		
Dated	Check Numbers	Amount
07/25/16	ACH Automatic Deposit Checks	\$156,094.13
07/25/16	ACH Wire- FWT & Medicare Taxes	\$34,672.56
07/11/16	ACH Wire MEBT- Wilmington Trust	\$25,525.90
07/08/16	ACH Wire- BAC- Flex Spending Acct	\$1,361.78
07/08/16	ACH Wire- ICMA RC- Def. Comp	\$907.94
07/08/16	ACH Wire- MCPD Guild Dues	\$2,040.00
07/08/16	ACH Wire- United Way Donations	\$735.26
07/08/16	ACH Wire- Assoc. of WA Cities	\$79,212.66
Total		\$300,550.23

Voided Checks	
Numbers	Explanation

CLAIMS APPROVAL

We, the undersigned Finance/Audit Committee of the City of Mill Creek, recommend approval of the ACH Automatic Deposit checks and ACH Wire Transfers in the amount of \$300,550.23.

We recommend approval of the above stated amount with the following exceptions:

 Councilmember

 Councilmember

Patty Lowe

 Finance Director

Rebecca C. Polyzotto

 City Manager

G:\Finance\WP\Payroll\Payroll Voucher Approval .doc

Statistical Summary

Statistical Summary

Company:A0W - City Of Mill Creek Service Center:0076 Pacific North West Status:Cycle Complete
 Week#:29 Pay Date:07/25/2016 P/E Date:07/15/2016
 Qtr/Year:3/2016 Run Time/Date:18:29:20 PM EDT 07/21/2016

Taxes Debited	Federal Income Tax	27,649.43			
	Earned Income Credit Advances	0.00			
	Social Security - EE	0.00			
	Social Security - ER	0.00			
	Social Security Adj - EE	0.00			
	Medicare - EE	3,511.55			
	Medicare - ER	3,511.58			
	Medicare Adj - EE	0.00			
	Medicare Surtax - EE	0.00			
	Medicare Surtax Adj - EE	0.00			
	COBRA Premium Assistance Payments	0.00			
	Federal Unemployment Tax	0.00			
	State Income Tax	0.00			
	Non Resident State Income Tax	0.00			
	State Unemployment Insurance - EE	0.00			
	State Unemployment Insurance Adj - EE	0.00			
	State Disability Insurance - EE	0.00			
	State Disability Insurance Adj - EE	0.00			
	State Unemployment/Disability Ins - ER	0.00			
	Workers' Benefit Fund Assessment - EE	0.00			
	Workers' Benefit Fund Assessment - ER	0.00			
	Local Income Tax	0.00			
	School District Tax	0.00			
	Total Taxes Debited		34,672.56		
	Other Transfers	Full Service Direct DepositAcct. No.000060104700Tran/ABA125000024	156,094.13		
		Total Amount Debited From Your Account		190,766.69	Total Liability 190,766.69
Bank Debits & Other Liability	Checks	0.00		190,766.69	
	Adjustments/Prepay/Voids	0.00		190,766.69	
Taxes- Your Responsibility	None this payroll			190,766.69	

Payment Details Report



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/11/2016 12:32:37 PM CDT

Domestic High Value (Wire)
Payment Category:Urgent/Wire

Status: Confirmed by Bank
Transaction Number: 167BC3045JK90738

Template Name: WILTRUST
Template Code: WILTRUST

Debit Account Information

Debit Bank: ██████████
Debit Account: ██████████
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: MATRIX TRUST COMPANY
Beneficiary Address: NA
Beneficiary City: NA
Beneficiary Postal Code: NA
Beneficiary Country: US - United States of America

Beneficiary Account: ██████████
Beneficiary Bank ID: ██████████
MANUFACTURERS AND TRADERS TR C
ONE M AND T PLAZA, 15TH FL
BUFFALO
US - United States of America

Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 25,525.90

Value Date: 07/11/2016

Optional Information

Sender's Reference Number: CITY MILL CREEK

Beneficiary Information: City of Mill Creek MEBT n3177e

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankotke
Approved: sankotke
Initial Confirmation: WTX:2016071100295790
Confirmation #: FEDR:20160711B6B7HU2R008510

Input Time: 07/11/2016 12:31:08 PM CDT
Time: 07/11/2016 12:32:28 PM CDT

Payment Approval Confirmation



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/08/2016 2:08:43 PM CDT

Domestic High Value (Wire)
Payment Category: Urgent/Wire

Status: Confirmed by Bank
Transaction Number: 1678E04238MY0129

Template Name: Benefit Administration Company
Template Code: BAC

Debit Account Information

Debit Bank: ██████████
Debit Account: ██████████
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: Benefit Administration Company
Beneficiary Address: P.O. Box 550
Beneficiary City: Seattle
Beneficiary Postal Code: 98101-0550
Beneficiary Country: US - United States of America

Beneficiary Account: ██████████
Beneficiary Bank ID: ██████████
THE BANK OF WASHINGTON
5901 196TH ST SW
LYNNWOOD
US - United States of America
Beneficiary Email: sli@baclink.com
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 1,361.78

Value Date: 07/08/2016

Optional Information

Sender's Reference Number: DayCare / Health

Beneficiary Information: City of Mill Creek

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke
Approved: sankottke
Initial Confirmation: WTX:2016070800304275
Confirmation #: FEDR:20160708B6B7HU2R010863

Input Time: 07/08/2016 2:04:32 PM CDT
Time: 07/08/2016 2:08:05 PM CDT

Payment Approval Confirmation



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/08/2016 2:08:43 PM CDT

Domestic High Value (Wire)
Payment Category:Urgent/Wire

Status: Confirmed by Bank
Transaction Number: 1678E0303DOZ2151

Template Name: ICMA 457 Plan
Template Code: ICMA

Debit Account Information

Debit Bank: ██████████
Debit Account: ██████████
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: ICMA RC
Beneficiary Address: P.O. Box 64553
Beneficiary City: Baltimore
Beneficiary Postal Code: 21264-4553
Beneficiary Country: US - United States of America

Beneficiary Account: ██████████
Beneficiary Bank ID: ██████████
MANUFACTURERS AND TRADERS TR C
ONE M AND T PLAZA, 15TH FL
BUFFALO
US - United States of America
Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 907.94

Value Date: 07/08/2016

Optional Information

Sender's Reference Number: 302029

Beneficiary Information: City of Mill Creek 302029

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke
Approved: sankottke
Initial Confirmation: WTX:2016070800304276
Confirmation #: FEDR:20160708B6B7HU3R010786

Input Time: 07/08/2016 2:03:14 PM CDT
Time: 07/08/2016 2:08:05 PM CDT

Payment Approval Confirmation



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/08/2016 2:08:43 PM CDT

Domestic High Value (Wire)
Payment Category:Urgent/Wire

Status: Confirmed by Bank
Transaction Number: 1678D59143710779

Template Name: GUILD DUES
Template Code: GUILD

Debit Account Information

Debit Bank: ██████████
Debit Account: ██████████
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: Mill Creek Police Officer Guild
Beneficiary Address: PO Box 13261
Beneficiary City: Mill Creek
Beneficiary Postal Code: 98082
Beneficiary Country: US - United States of America

Beneficiary Account: ██████████
Beneficiary Bank ID: ██████████
BANK OF AMERICA, NA
1424 164TH ST SW
LYNNWOOD
US - United States of America

Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 2,040.00

Value Date: 07/08/2016

Optional Information

Sender's Reference Number: Police Guild

Beneficiary Information: Police Guild Dues Direct Deposit

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke
Approved: sankottke
Initial Confirmation: WTX:2016070800304279
Confirmation #: BOOK:2016070800304279

Input Time: 07/08/2016 1:59:25 PM CDT
Time: 07/08/2016 2:08:05 PM CDT

Payment Approval Confirmation



Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/08/2016 2:08:43 PM CDT

Domestic High Value (Wire)
Payment Category:Urgent/Wire

Status: Confirmed by Bank
Transaction Number: 1678E0102H8Y2459

Template Name: United Way
Template Code: United Way

Debit Account Information

Debit Bank: ~~0000000000~~
Debit Account: ~~000000104700~~
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: United Way of Snohomish County
Beneficiary Address: 3120 McDougall Ave, STE 200
Beneficiary City: Everett
Beneficiary Postal Code: 98201
Beneficiary Country: US - United States of America

Beneficiary Account: ~~0000000700~~
Beneficiary Bank ID: ~~4220004500~~
UNION BANK, N.A.
30343 CANWOOD ST, STE 100
AGOURA HILLS
US - United States of America
Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 356.63

Value Date: 07/08/2016

Optional Information

Sender's Reference Number: 1678E0102H8Y2459

Beneficiary Information: United Way from City of Mill Creek

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke
Approved: sankottke
Initial Confirmation: WTX:2016070800304278
Confirmation #: FEDR:20160708B6B7HU1R011209

Input Time: 07/08/2016 2:01:26 PM CDT
Time: 07/08/2016 2:08:05 PM CDT

Payment Confirmation

Company: City of Mill Creek
Requester: Kottke, Sandy
Run Date: 07/08/2016 3:37:29 PM CDT



Domestic High Value (Wire)

Payment Category: Urgent/Wire

Status: Pending Approval
Transaction Number: 1678F37008LZ0P67

Template Name: United Way
Template Code: United Way

Debit Account Information

Debit Bank: ██████████
Debit Account: ██████████
Debit Account Name: Treas Checking
Debit Currency: USD

Beneficiary Details

Beneficiary Name: United Way of Snohomish County
Beneficiary Address: 3120 McDougall Ave, STE 200
Beneficiary City: Everett
Beneficiary Postal Code: 98201
Beneficiary Country: US - United States of America

Beneficiary Account: ██████████
Beneficiary Bank ID: ██████████
UNION BANK, N.A.
30343 CANWOOD ST, STE 100
AGOURA HILLS
US - United States of America

Beneficiary Email:
Beneficiary Mobile Number:

Payment Details

Credit Currency: USD
Credit Amount: 378.63

Value Date: 07/08/2016

Optional Information

Sender's Reference Number: United Way

Beneficiary Information: United Way from City of Mill Creek

Additional Routing

Intermediary Bank ID:

Receiver Information:

Control Information

Input: sankottke

Input Time: 07/08/2016 3:37:07 PM CDT

ASSOCIATION OF WASHINGTON CITIES

MILL CREEK, CITY OF

ACCOUNT SUMMARY - contains all changes to this account as of 07/08/2016 11:20:33 AM

FUND: 100

ACCOUNT NUMBER: 186 L

BILL MONTH: 07/2016
COVERAGE MONTH: 07/2016
PAYMENT DUE BY: **07/10/2016**
CURRENT BILLING AMOUNT: \$78,013.23
PRIOR Overage OR SHORTAGE: \$0.00
ADJUSTMENTS: \$1,199.43
TOTAL AMOUNT DUE: **\$79,212.66**

100 186 L 072016 0

Fund	Account Number	Bill Month	Amount Paid
100	186 L	07/2016	\$ 79,212.66

If you have questions concerning your billing, please contact the Association of Washington Cities Office at (800) 562-8981 or (360) 753-4137 or Northwest Administrators, Inc. at (206) 726-3345.

MAIL PAYMENT TO: *If payment is made by check, please print a copy of this page and mail it with your payment to the following address.*

ASSOCIATION OF WASHINGTON CITIES
PO BOX 84303
SEATTLE, WA 98124-5603



CITY COUNCIL MINUTES

June 21, 2016

15728 Main Street, Mill Creek, WA 98012 # 425-745-1891

Pam Pruitt, Mayor
Brian Holtzclaw, Mayor Pro Tem
Sean Kelly
Donna Michelson
Vince Cavaleri
Mike Todd
Mark Bond

June 21, 2016
Special City Council Meeting
6:00 p.m.

CALL TO ORDER

Mayor Pruitt called the meeting to order at 6:00 p.m.

FLAG SALUTE

Flag Salute was conducted.

ROLL CALL

The Mayor noted that all Councilmembers were present.

RECESS TO EXECUTIVE SESSION

(Confidential Session of the Council)

The Council recessed to executive session at 6:02 p.m. to discuss the Performance of a Public Employee per RCW 42.30.110 (1) (g) for approximately 60 minutes; which was subsequently extended. No action was taken.

ADJOURNMENT

With no objection, Mayor Pruitt adjourned the meeting at 8:45 p.m.

Pam Pruitt, Mayor

Kelly M. Chelin, City Clerk



CITY COUNCIL MINUTES

July 5, 2016

15728 Main Street, Mill Creek, WA 98012 # 425-745-1891

Pam Pruitt, Mayor
Brian Holtzclaw, Mayor Pro Tem
Sean Kelly
Donna Michelson
Vince Cavaleri
Mike Todd
Mark Bond

July 5, 2016
Regular City Council Meeting
6:00 p.m.

CALL TO ORDER

Mayor Pruitt called the meeting to order at 6:00 p.m.

FLAG SALUTE

Flag Salute was conducted.

ROLL CALL

Roll was called by the Acting City Clerk with all Councilmembers present.

AUDIENCE COMMUNICATION:

There were no comments from the audience.

STUDY SESSION:

Review and Discussion: Proposed Guiding Principles

(Rebecca C. Polizzotto, City Manager)

The following agenda summary information was presented:

The City Manager is working with the City Council and Leadership Team to develop a plan to guide the management and budget of the City.

This project began at the Council's retreat in February with the Council identifying the core themes guiding the City's vision, mission and values. The Council then began outlining their goals.

The leadership team then took the themes developed by the Council and refined those into specific statements. The draft Vision Statement, Mission Statement, Values Statement and Council Goals were then reviewed by each Department Director with their respective departmental employees.

Employee feedback was incorporated and revisions made to the draft statements. The draft statements were then reviewed against public feedback received during the development of the communications plan.

In the packet for Council review are the proposed Vision Statement, Mission Statement and Council Goals entitled "Mill Creek's Guiding Principles." The Values Statement is a separate document that will be incorporated into Mill Creek's personnel policies and procedures.

Discussion:

Council reviewed the statements and principles in detail and discussed suggested changes. City Manager Polizzotto will make the changes discussed and bring the updated version to a later meeting.

Council Meeting Minutes
July 5, 2016
Page 2

Discussion: Future Study Session Topics
(Rebecca C. Polizzotto, City Manager)

Discussion:

Council discussed how they want study sessions to run as well as the potential topics they'd like to discuss. Council discussed what they would like to see for the remaining undeveloped property in the East Gateway Urban Village (EGUV). City Manager Polizzotto agreed to prepare a moratorium for the purpose of code changes in EGUV for review at the July 12 meeting. Council requested a conversation with Community & Economic Development Director Rogers at the July 12 meeting as well to receive updates and discuss design ideas and options for this property.

Councilmember Todd provided a list of items he's had on his radar to all councilmembers and the City Manager. Council agreed that many of these items, and others discussed, will likely be resolved with the coming budget process and other projects designated for this year. City Manager Polizzotto offered suggestions for communicating requests for updates for future study sessions.

MOTION: At 8:30 p.m., Mayor Pro Tem Holtzclaw made a motion to extend the meeting to 9:00 p.m., Councilmember Kelly seconded the motion. The motion passed unanimously.

REPORTS:

City Manager Polizzotto provided Council with a handout for the Mill Creek Festival and invited Councilmembers to attend.

AUDIENCE COMMUNICATION:

There were no comments from the audience.

ADJOURNMENT

With no objection, Mayor Pruitt adjourned the meeting at 8:59 p.m.

Pam Pruitt, Mayor

Joanna Lee, Acting City Clerk



CITY COUNCIL MINUTES

July 12, 2016

15728 Main Street, Mill Creek, WA 98012 # 425-745-1891

Pam Pruitt, Mayor
Brian Holtzclaw, Mayor Pro Tem
Sean Kelly
Donna Michelson
Vince Cavaleri
Mike Todd
Mark Bond

July 12, 2016
Regular City Council Meeting
6:00 p.m.

CALL TO ORDER

Mayor Pruitt called the meeting to order at 6:00 p.m.

FLAG SALUTE

Flag Salute was conducted.

ROLL CALL

Roll was called by the Acting City Clerk with all Councilmembers present.

AUDIENCE COMMUNICATION:

There were no comments from the audience.

OLD BUSINESS:

East Gateway Urban Village Land Use

This discussion item was postponed to the July 26, 2016 meeting.

35th Avenue Mitigation Area Restrictions

The following agenda summary information was presented:

As part of a 2005 annexation, the City of Mill Creek and Snohomish County executed an Interlocal Agreement (ILA) regarding various aspects of 35th Avenue SE. See attached copy. Section 3.9 of the ILA sets forth provisions governing wetland mitigation.

The designated mitigation area had a long term monitoring plan which recently concluded. Pursuant to the terms of the ILA, the City is to take ownership of the mitigation parcel upon conclusion of the monitoring period. As part of the transfer of ownership, and pursuant to the provisions of the permit issued by the Army Corps of Engineers, certain restrictions must be recorded with respect to the mitigation property in order to prevent future development.

The Declaration of Protective Covenants, Conditions and Restrictions (CC&R's) for the mitigation area prohibit: (a) future subdividing of the parcel into lots; (b) development use; (c) dumping of materials; and (d) trail facilities. Since the parcel is a wetland with frequent high water levels, these prohibitions would not hinder any future use of the property by the City. The CC&R's have been

Council Meeting Minutes
July 12, 2016
Page 2

reviewed by the City Attorney.

Discussion:

Council discussed the history of the 35th Ave SE mitigation area. They further discussed the reasons to approve the Protective Covenants, Conditions and Restrictions.

MOTION: Councilmember Cavaleri made a motion to authorize the City Manager to execute the Declaration of Protective Covenants, Conditions and Restrictions for the 35th Avenue Mitigation Area., Councilmember Todd seconded the motion. The motion passed unanimously.

Interlocal Agreement with the Everett School District Regarding Surface Water Utility Fees

The following agenda summary information was provided:

On December 9, 2014, the City Council approved Ordinance 2014-789 modifying Chapter 8.12 of the Mill Creek Municipal Code (Surface Water Utility). The adopted modifications affected Section 8.12.070 (rate adjustments) resulting in the elimination of the exemption afforded public school districts that provided qualifying educational activities. Due to the elimination of this exemption, the Everett School District (“ESD”) began incurring storm water costs. ESD is requesting reinstatement of the exemption, or in the alternative, receiving credit for the ongoing storm water-related education programs that ESD provides as part of their STEM curriculum.

The attached Interlocal Agreement provides for ESD to give the City an annual cost estimate for ESD’s storm water-based STEM curriculum. If approved by the City, the value of the ESD educational efforts will be credited towards their annual surface water fee. There will be no refunds or future credit given by the City for overages, but any amount under the annual fee will be invoiced and paid by ESD.

Discussion:

Council discussed what types of oversight the City would have on the programs the District would offer and how to evaluate the value of said programs.

MOTION: Councilmember Cavaleri made a motion to authorize the City Manager to Execute the Interlocal Agreement with the Everett School for Stormwater Management Education and Outreach, Councilmember Kelly seconded the motion. The motion passed unanimously.

Hazard Mitigation Plan – Adoption

The following agenda summary information was presented:

On March 22, 2016, the Council was provided with a short presentation on the 2015 update of the Hazard Mitigation Plan (HMP) for Snohomish County. For this HMP update, the City partnered with Snohomish County, a team of consultants from the University of Washington, and 35 other cities, tribes, districts and agencies throughout the county. The City has twice before participated in the development of a HMP, both times through the Emergency Coordinating Services Agency (ESCA), rather than through Snohomish County Department of Emergency Management. The last HMP update was adopted by Resolution 2011-459 on February 1, 2011.

The HMP is composed of Volumes 1 and 2, with Volume 1 containing much of the county-wide

Council Meeting Minutes
July 12, 2016
Page 3

background information and analysis, and Volume 2 containing an “annex” of information specific to each city, tribe or district that participated. The entire HMP is many hundreds of pages long and can be viewed in its entirety on the Snohomish County website.

At the March 22nd Study Session, several topics were mentioned that required additional research, and are addressed below:

- Although Fire District No. 7 (FD7) did not participate in the original planning effort, they have provided the County with a letter of intent to participate in developing an HMP. Fire District No. 3 (FD3) in Monroe was one of the original partners, and if the merger of FD7 and FD3 takes place as anticipated, the FD3 HMP Annex will be updated and revised to include both Districts.
- The adopting resolution has been revised, and is shown in red-line format, to not bind the City of Mill Creek to use the mitigation measures and strategies identified in the HMP. The City is certainly still free to use those measures and strategies, but there is no legal obligation to do so.
- The maps in the HMP were created using Geographic information Systems (GIS) data available to the County, and some of them are not as complete as they could be. The County will be updating their GIS sources so future maps will be better. However, the fact that a map in the HMP may not show a particular bridge or facility does not limit the City’s ability to access disaster funds if that facility is damaged in a disaster event.
- In 2015 the City of Mill Creek updated our Comprehensive Emergency Management Plan and the revised plan was approved by the Washington State Emergency Management Division of the Military Department. Although the City is still working to improve emergency management operations, the City meets all State requirements.
- The Oso disaster influenced some of the final HMP goals, with a greater emphasis on land use planning actions, this has made it more difficult for Mill Creek to score well in some specific FEMA grant programs. However, if the City Council adopts the HMP as provided in the attached resolution, the City is still eligible to compete for grant funds. Additionally, the County has stated in the interim five year period before the next major HMP update, the County HMP Planning Committee has the latitude to meet and make revisions to the document to help address our concerns.

The HMP Executive Summary outlines the partnership and annex preparation process and the annex specific to Mill Creek. At this point in time all agencies that originally participated in the HMP partnership have adopted the Plan except Mill Creek and the Stillaguamish Tribe, and four new cities are starting the review process and should move to the adoption stage later this summer.

Discussion:

Council expressed their concerns about the proposed plan. Though the concerns raised at the March 22, 2016 meeting were addressed they were still apprehensive about the document. Parks, Recreation and Facilities Director Gathmann explained that Mill Creek wasn’t the only City with concerns about the document and as a result the County would be working on some amendments to the program to address the concerns.

MOTION: Councilmember Todd made a motion to adopt Resolution #2016-550, adopting the updated and Revised Snohomish County Hazard Mitigation Plan, Councilmember Cavaleri seconded the motion.

Council Meeting Minutes
July 12, 2016
Page 4

Councilmember Todd stated for the record that the Council is not entirely pleased with the plan, particularly the maps and the skewing of the grant eligibility to favor land use changes that are not relevant for built out communities like Mill Creek.

Mayor Pruitt agreed with Councilmember Todd's comments that this is not the document the Council wished it would be and that the Council request changes to make it more fair, comprehensive, and accurate.

MOTION VOTE: The motion passed unanimously.

CONSENT AGENDA:

Approval of Checks #55575 through #55630 and ACH Wire Transfers in the Amount of \$95,011.18
(Audit Committee: Councilmember Todd and Councilmember Cavaleri)

Payroll and Benefit ACH Payments in the Amount of \$182,957.22
(Audit Committee: Councilmember Todd and Councilmember Cavaleri)

City Council Meeting Minutes of June 28, 2016

There were no exceptions from the audit committee.

MOTION: Councilmember Todd made a motion to approve the consent agenda, Councilmember Cavaleri seconded the motion. The motion passed unanimously.

REPORTS:

Councilmember Bond spoke about a study session item that Council will be discussing in September regarding the Snohomish County Health District funding.

Councilmember Kelly wanted to thank staff for all the hard work they put into the Mill Creek Festival.

Councilmember Cavaleri also praised staff on the festival. The renderings for the North Pointe Park options were successful. He also liked the iPad survey and they seemed very popular with the public. Finally he wanted to acknowledge Information Technology Director Busch for taking care of the power outage the booth experienced.

Councilmember Michelson enjoyed the festival as well, especially the K9's. She will be attending the Art & Beautification Board meeting on Wednesday and the 2nd Thursday Art Walk is this week.

Mayor Pro Tem Holtzclaw reported that at the most recent Snohomish County Tomorrow meeting they received news that the funding for 164th Street Signal optimization had been approved. The new technology that will be used will apply real time adjustments for signal timing as traffic warrants. The 164th Street section will be phase 2 that will likely be installed in 2017. Phase 1 of the program will be installed in conjunction with Community Transit's Swift 2 line along 132nd.

Council Meeting Minutes
July 12, 2016
Page 5

Councilmember Todd asked about having a discussion regarding the 35th Avenue SE project. He would like staff to provide an update on the progress of the project. City Engineer Smith spoke about waiting for some information from the Army Corps of Engineers and once that is received an update will be provided.

City Engineer Smith informed Council that the City's chip seal program start date had been pushed back to July 20th and they would start on Dumas Road. Council asked that signage be placed at each end of Dumas informing drivers of the construction.

AUDIENCE COMMUNICATION:
There were no comments from the audience.

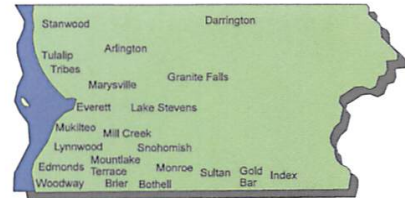
ADJOURNMENT
With no objection, Mayor Pruitt adjourned the meeting at 7:00 p.m.

Pam Pruitt, Mayor

Kim Mason-Hatt, Acting City Clerk

Snohomish County Tomorrow

A GROWTH MANAGEMENT ADVISORY COUNCIL



STEERING COMMITTEE

Wednesday, July 27, 2016

Snohomish County East Administration Building – Public Meeting Room 1 (F103)
6:00 p.m. to 8:00 p.m.

AGENDA

1. Call to Order, Roll Call and Opening Items (5 min.)
 - a. Introductions/Roll Call (Co-chair)
 - b. Citizen Comments (Co-chair)
2. Approval of Meeting Minutes ([4-27-16](#), [6-29-16](#)) (2 min, Co-chair)
3. Update Items (10 min.)
 - a. Summary of [July PSRC Board Actions](#) and Activities (Ben Brackett, 5 min.)
 - b. Economic Alliance Snohomish County (Glenn Coil, 5 min.)
4. Action Items (5 min.)
 - a. Final Approval of [Agenda Bill: 2017 Dues Assessment](#) (Cynthia Pruitt, 5 min.)
5. Briefings, Discussion Items (55 min.)
 - a. Growth Trends in Puget Sound Region (Paul Inghram, PSRC, 30 min.)
 - b. City of Arlington Comprehensive Plan (Chris Young, 20 min.)
 - c. Coordinator's Report (Cynthia Pruitt, 5 min.)
6. Future Agenda Items
 - Qwuloolt Watershed (Oct)
 - Alliance for Housing Affordability Update (Quarterly)
 - Economic Alliance Snohomish County (Monthly)
 - Members' GMA 2015 Comprehensive Plan Updates (Monthly)
 - Sound Transit 3 Update (TBD)
 - Public Works Assistance Fund (TBD)
 - Arlington-Marysville MIC (TBD)
 - Eastside Rail (TBD)
 - SCT Role; Disaster Recovery (TBD)
 - Vision 2040 Schedule Update (TBD)
7. Next Meeting Date
Annual Assembly, September 28, 2016; 6:00-8:00 pm
8. Adjournment (Co-chair)

The SCT Steering Committee is seeking nominations for Community Advisory Board members. Any citizen residing in Snohomish County may apply by contacting Cynthia Pruitt, SCT Coordinator at 425-388-3185 for an application.

Steering Committee members please notify Leigh Mackie by Tuesday, July 26 if you are unable to attend: (425) 388-3311 x2157 or leigh.mackie@snoco.org. Thank you.



MEMORANDUM

TO: Rebecca Polizzotto, City Manager
FROM: Peggy Lauerman, Finance Director
DATE: July 14, 2016
SUBJECT: Financial Report as of June, 2016 relating actual performance to the biennial budget ending December 31, 2016

General Fund:

The fund balance at the end of June decreased from May by \$330,000 to \$6,072,053. Biennium to date expenses are \$18.739 million and revenues are \$18.222 million. Fund balance is approximately \$260,000 lower than at the same point in time a year ago.

Revenues (see General Fund Revenue Report and related graphs):

Total General Fund revenues are \$400,000 ahead of budget to date. The City is ahead of budget in Licenses and Permits and Charges for Services categories.

Regular property tax revenue exceeds the budget by \$221,000 year to date. Sales taxes are running \$143,000 ahead of budget. EMS property tax is lagging by \$86,000.

Licenses and Permits is \$149,000 over the biennium budget to date. We continue to exceed budget projections in development and franchise fee charges.

Intergovernmental and Grant revenue are \$19,000 over budget. A \$32,798 FEMA reimbursement was received in June for the August 2015 storm. We have been awarded a grant for the Live Scan finger printer, it is budgeted for \$18,000. The equipment should arrive in July. Once the invoice is paid, we will apply for grant reimbursement. A state grant in the amount of \$25,000 was received from the Dept. of Ecology.

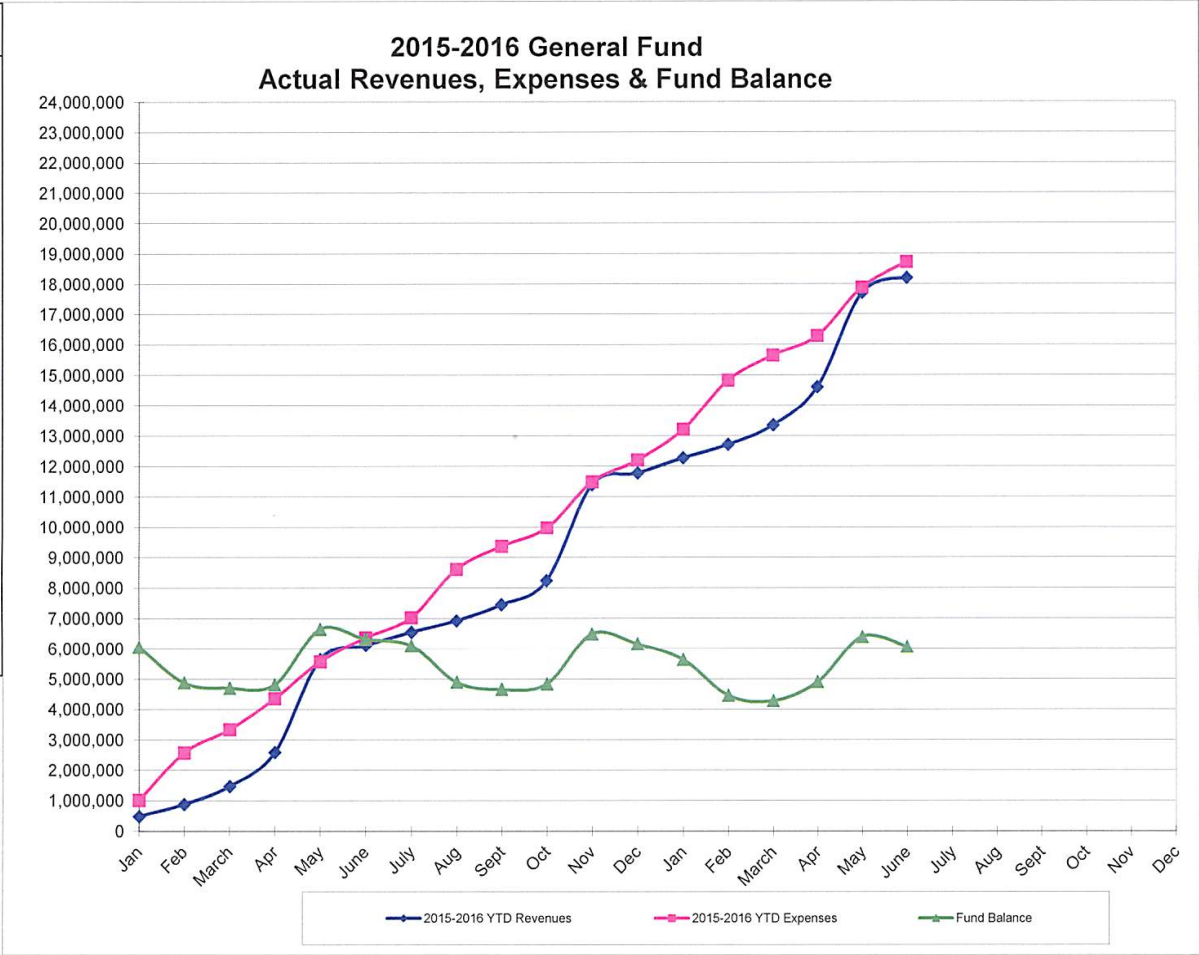
Charges for Services are 129% collected and \$352,000 over budget with six more months to go in the biennium. Passport fees are already 101.7%. Development/Plan Check fees have almost doubled the budget at 198.3% collected and exceed the budget by \$234,000.

Fines and Miscellaneous is \$96,000 under budget through June. Traffic infractions and investment interest revenues continue to lag.

Expenditures (see General Fund Expenditure Report and related graphs):

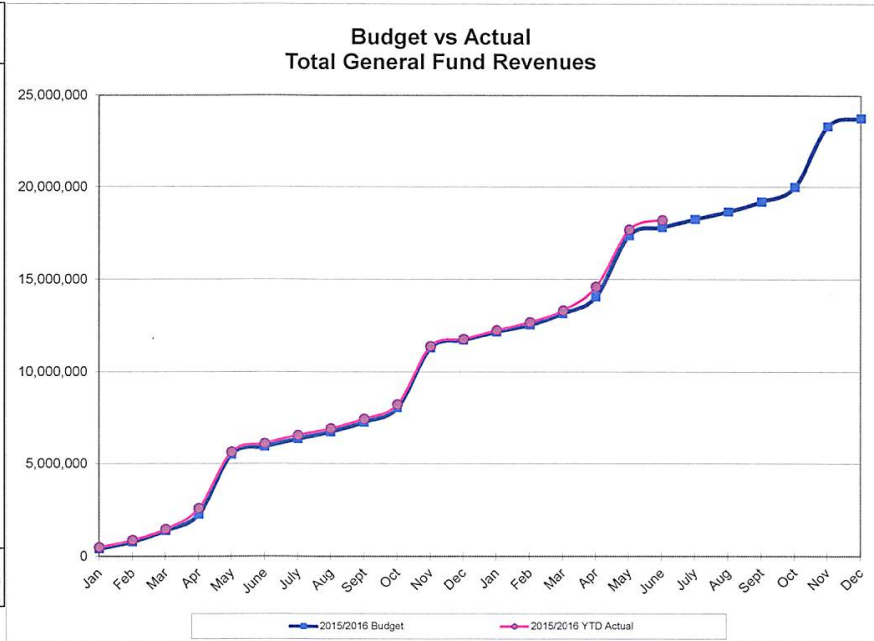
Total General Fund expenses are 73.5% spent which is \$541,000 under budget through June.

Month	2015-2016 YTD Revenues	2015-2016 YTD Expenses	Fund Balance
Jan	498,453	1,020,434	6,067,540
Feb	888,356	2,589,195	4,888,681
March	1,477,497	3,350,515	4,716,502
Apr	2,600,618	4,363,653	4,826,486
May	5,649,205	5,584,091	6,654,635
June	6,117,974	6,372,560	6,334,934
July	6,556,574	7,039,286	6,106,809
Aug	6,931,719	8,617,609	4,903,632
Sept	7,454,298	9,376,688	4,667,131
Oct	8,242,928	9,986,026	4,846,423
Nov	11,404,037	11,495,950	6,497,608
Dec	11,786,601	12,208,131	6,167,991
Jan	12,276,914	13,219,323	5,647,111
Feb	12,717,087	14,839,088	4,467,521
March	13,356,451	15,659,994	4,285,978
Apr	14,618,407	16,297,589	4,910,339
May	17,709,105	17,895,785	6,402,840
June	18,221,760	18,739,228	6,072,053
July			
Aug			
Sept			
Oct			
Nov			
Dec			



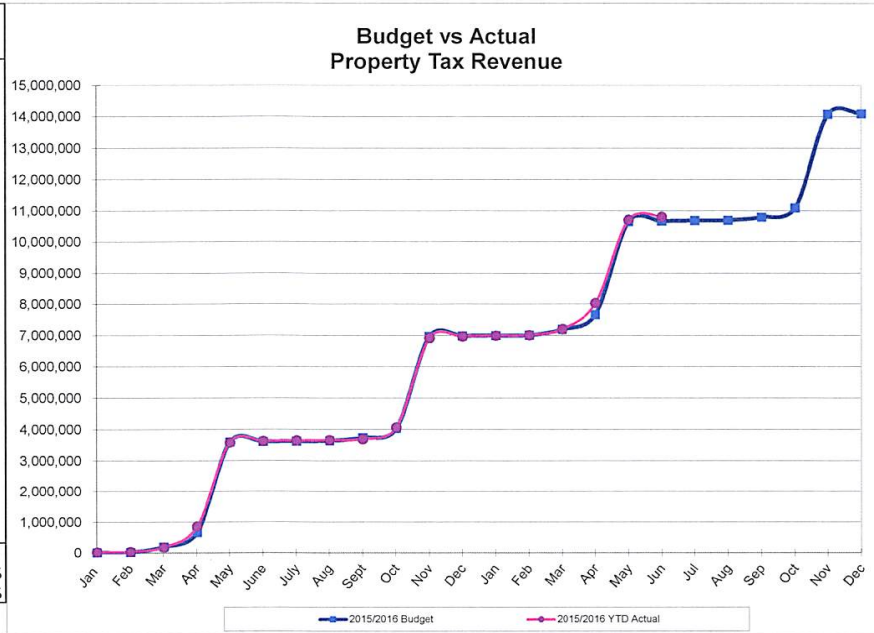
Total General Fund Revenues

Month	2015/2016	
	Budget	YTD Actual
Jan	426,231	498,453
Feb	792,238	888,356
Mar	1,404,547	1,477,497
Apr	2,270,336	2,600,618
May	5,512,894	5,649,205
June	5,935,487	6,117,974
July	6,352,897	6,556,574
Aug	6,745,742	6,931,719
Sept	7,273,898	7,454,298
Oct	8,055,817	8,242,928
Nov	11,307,099	11,404,037
Dec	11,734,138	11,786,601
Jan	12,182,788	12,276,914
Feb	12,561,664	12,717,087
Mar	13,187,188	13,356,451
Apr	14,081,538	14,618,407
May	17,388,938	17,709,105
June	17,822,289	18,221,760
July	18,263,367	
Aug	18,668,171	
Sept	19,209,517	
Oct	20,007,403	
Nov	23,323,917	
Dec	23,762,157	
YTD over (under) Budget		399,471
Actual % of YTD Budget		102.2%
% of Total Budget Collected		76.7%



REGULAR & EMS PROPERTY TAX

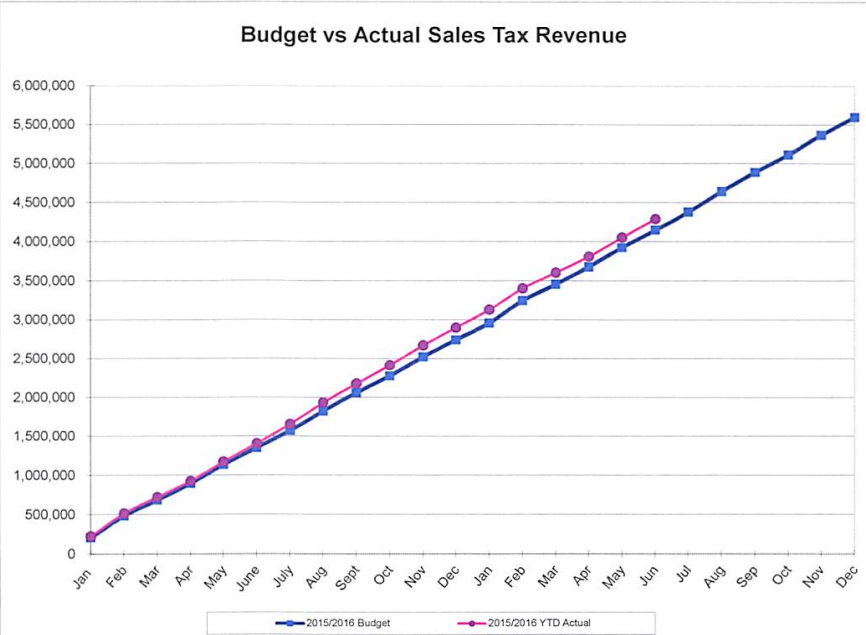
Month	2015/2016	
	Budget	YTD Actual
Jan	13,972	29,284
Feb	20,958	39,882
Mar	202,594	186,705
Apr	670,656	866,294
May	3,604,776	3,594,032
June	3,618,748	3,633,605
July	3,632,720	3,656,226
Aug	3,646,692	3,667,985
Sept	3,744,496	3,700,064
Oct	4,037,908	4,077,658
Nov	6,972,028	6,922,224
Dec	6,986,000	6,971,129
Jan	7,000,228	6,999,605
Feb	7,007,343	7,009,427
Mar	7,192,311	7,204,628
Apr	7,668,961	8,038,363
May	10,656,916	10,719,975
Jun	10,671,144	10,806,512
Jul	10,685,373	
Aug	10,699,601	
Sep	10,799,199	
Oct	11,097,995	
Nov	14,085,950	
Dec	14,100,178	
YTD over (under) Budget		135,368
Actual % of YTD Budget		101.3%
% of Total Budget Collected		76.6%



General Fund Revenues

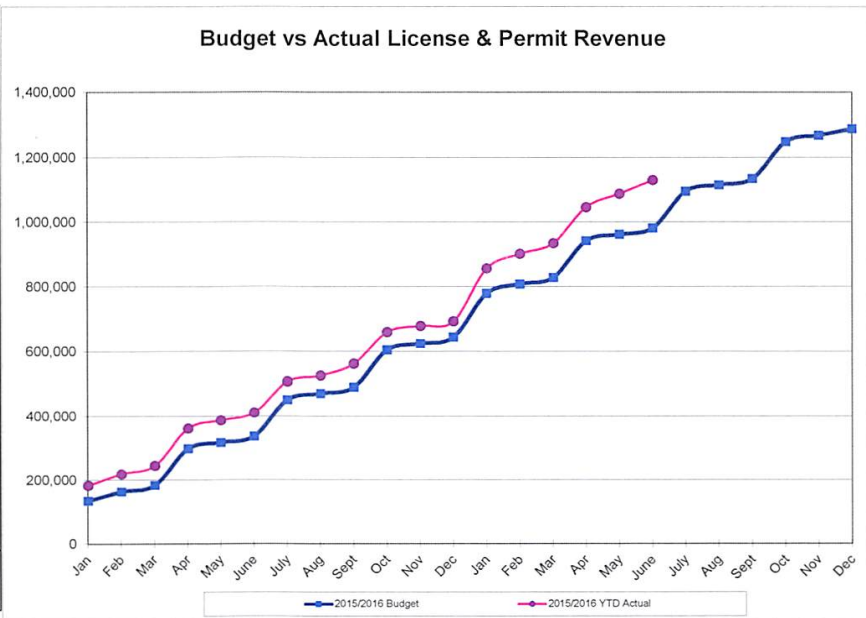
RETAIL, PUBLIC SAFETY & CRIMINAL JUSTICE SALES TAX

Month	2015/2016	
	Budget	YTD Actual
Jan	208,919	228,176
Feb	486,459	518,173
Mar	686,888	725,433
Apr	899,545	929,224
May	1,135,597	1,173,708
June	1,350,651	1,405,913
July	1,572,428	1,657,376
Aug	1,825,059	1,936,034
Sept	2,061,844	2,180,027
Oct	2,278,581	2,416,925
Nov	2,523,351	2,672,116
Dec	2,742,852	2,902,198
Jan	2,960,456	3,134,268
Feb	3,249,541	3,408,163
Mar	3,458,292	3,607,068
Apr	3,679,790	3,811,355
May	3,925,649	4,055,855
Jun	4,149,645	4,293,016
Jul	4,380,643	
Aug	4,643,782	
Sep	4,890,404	
Oct	5,116,142	
Nov	5,371,114	
Dec	5,600,000	
YTD over (under) Budget		143,371
Actual % of YTD Budget		103.5%
% of Total Budget Collected		76.7%



LICENSES & PERMITS

Month	2015/2016	
	Budget	YTD Actual
Jan	134,964	183,355
Feb	163,664	219,590
Mar	184,051	245,371
Apr	298,400	362,227
May	318,005	387,423
June	337,615	411,457
July	451,614	507,937
Aug	471,225	526,795
Sept	490,835	563,003
Oct	604,834	660,033
Nov	624,445	679,319
Dec	644,055	692,997
Jan	779,019	856,800
Feb	807,719	902,089
Mar	828,106	934,992
Apr	942,455	1,046,060
May	962,065	1,087,979
June	981,674	1,130,252
July	1,095,673	
Aug	1,115,283	
Sept	1,134,892	
Oct	1,248,891	
Nov	1,268,500	
Dec	1,288,110	
YTD over (under) Budget		148,578
Actual % of YTD Budget		115.1%
% of Total Budget Collected		87.7%

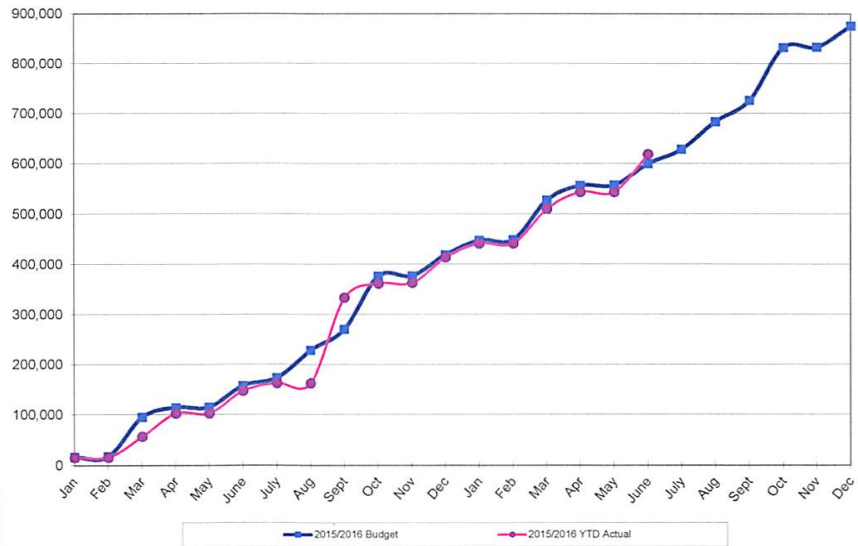


General Fund Revenues

INTERGOVERNMENTAL & GRANTS

Month	2015/2016	
	Budget	YTD Actual
Jan	16,553	15,897
Feb	17,512	15,897
Mar	95,545	57,048
Apr	114,443	102,878
May	115,402	102,878
June	157,535	147,414
July	173,374	162,460
Aug	228,183	162,460
Sept	270,316	333,236
Oct	376,265	361,431
Nov	377,223	363,023
Dec	419,357	414,013
Jan	448,191	441,919
Feb	449,149	441,919
Mar	527,547	510,487
Apr	556,382	543,644
May	557,340	543,644
June	599,838	618,964
July	628,672	
Aug	683,481	
Sept	725,978	
Oct	832,313	
Nov	833,271	
Dec	875,769	
YTD over (under) Budget		19,127
Actual % of YTD Budget		103.2%
% of Total Budget Collected		70.7%

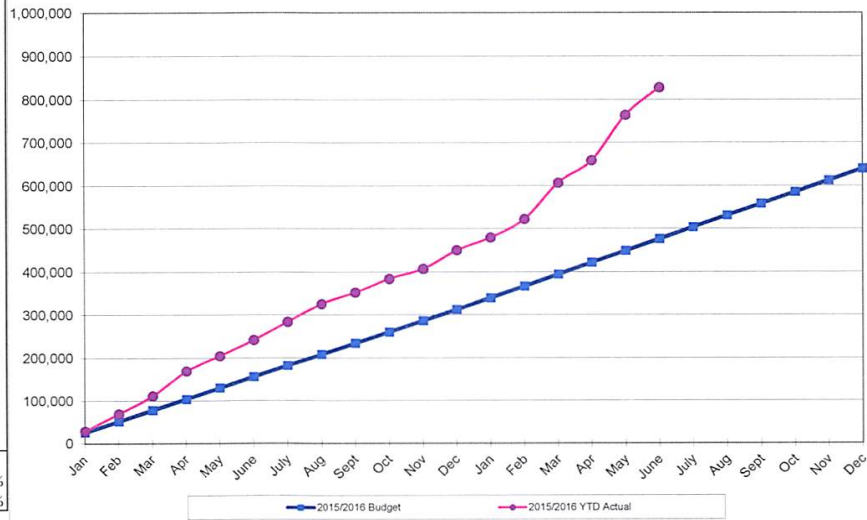
Budget vs Actual Intergovernmental Revenue



CHARGES FOR SERVICES

Month	2015/2016	
	Budget	YTD Actual
Jan	26,073	29,820
Feb	52,146	69,851
Mar	78,219	111,849
Apr	104,292	169,625
May	130,365	205,140
June	156,438	242,037
July	182,510	284,168
Aug	208,583	325,884
Sept	234,656	352,572
Oct	260,729	384,631
Nov	286,802	407,655
Dec	312,875	450,261
Jan	340,144	479,922
Feb	367,413	522,624
Mar	394,681	607,124
Apr	421,950	658,863
May	449,219	764,676
June	476,488	828,557
July	503,756	
Aug	531,025	
Sept	558,294	
Oct	585,563	
Nov	612,831	
Dec	640,100	
YTD over (under) Budget		352,070
Actual % of YTD Budget		173.9%
% of Total Budget Collected		129.4%

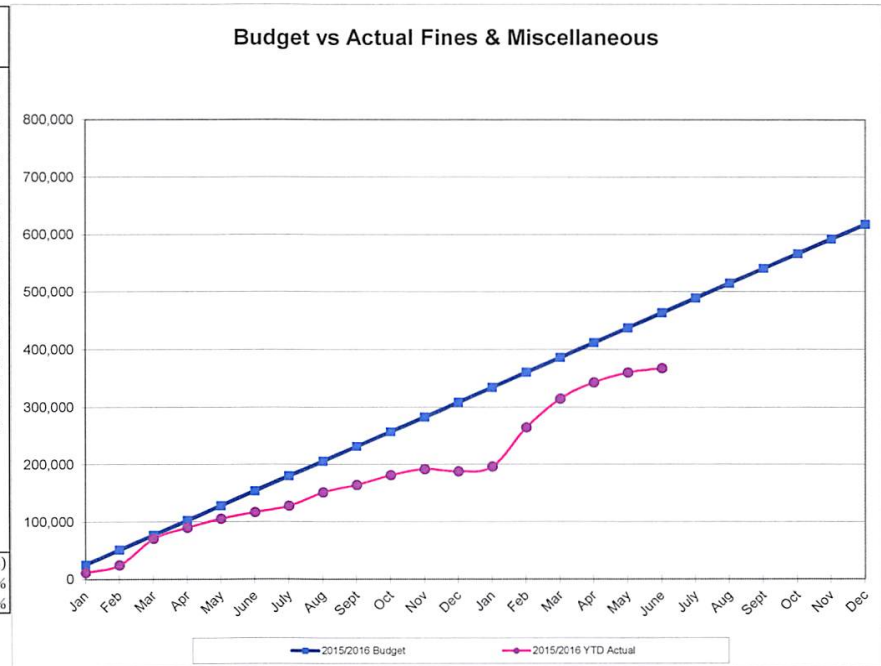
Budget vs Actual Charges for Services



General Fund Revenues

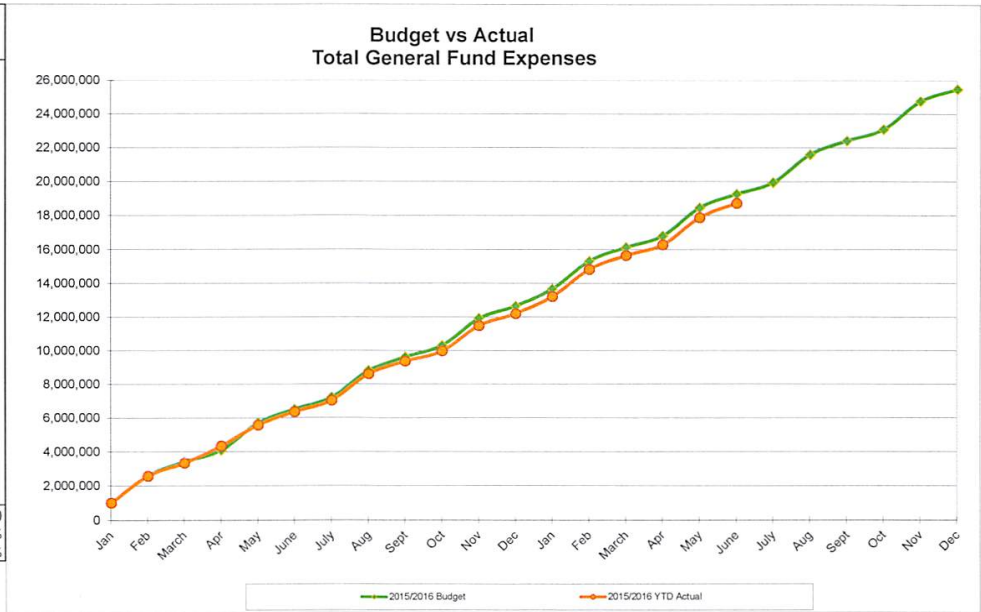
FINES & MISCELLANEOUS

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	25,750	11,920
Feb	51,500	24,961
Mar	77,250	71,086
Apr	103,000	90,351
May	128,750	105,907
June	154,500	117,169
July	180,250	128,098
Aug	206,000	151,812
Sept	231,750	164,745
Oct	257,500	181,594
Nov	283,250	192,170
Dec	309,000	188,346
Jan	334,750	196,739
Feb	360,500	265,203
Mar	386,250	315,308
Apr	412,000	343,276
May	437,750	360,129
June	463,500	367,614
July	489,250	
Aug	515,000	
Sept	540,750	
Oct	566,500	
Nov	592,250	
Dec	618,000	
YTD over (under) Budget		(95,886)
Actual % of YTD Budget		79.3%
% of Total Budget Collected		59.5%



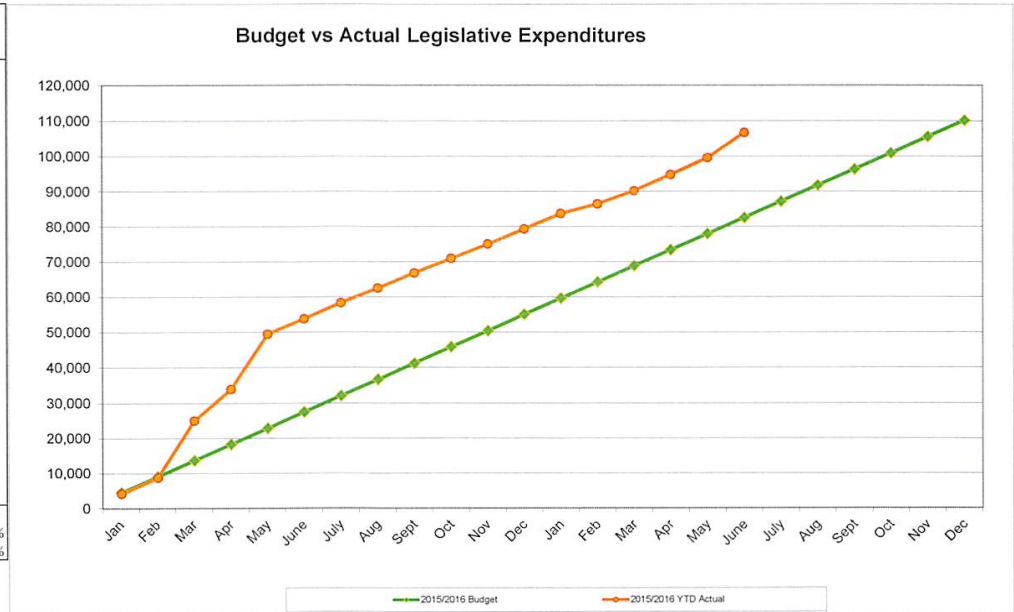
Total General Fund Expenses

Month	2015/2016	
	Budget	YTD Actual
Jan	1,010,405	1,020,434
Feb	2,602,914	2,589,195
March	3,423,759	3,350,515
Apr	4,113,374	4,363,653
May	5,705,883	5,584,091
June	6,526,728	6,372,560
July	7,216,342	7,039,286
Aug	8,808,852	8,617,609
Sept	9,629,697	9,376,688
Oct	10,319,311	9,986,026
Nov	11,916,820	11,495,950
Dec	12,655,243	12,208,131
Jan	13,666,639	13,219,323
Feb	15,327,940	14,839,088
March	16,135,419	15,659,994
Apr	16,811,666	16,297,589
May	18,472,967	17,895,785
June	19,280,445	18,739,228
July	19,956,693	
Aug	21,617,994	
Sept	22,425,472	
Oct	23,101,720	
Nov	24,770,846	
Dec	25,497,977	
YTD over (under) Budget		(541,217)
YTD Actual % of YTD Budget		97.2%
% of Total Budget Expended		73.5%



LEGISLATIVE

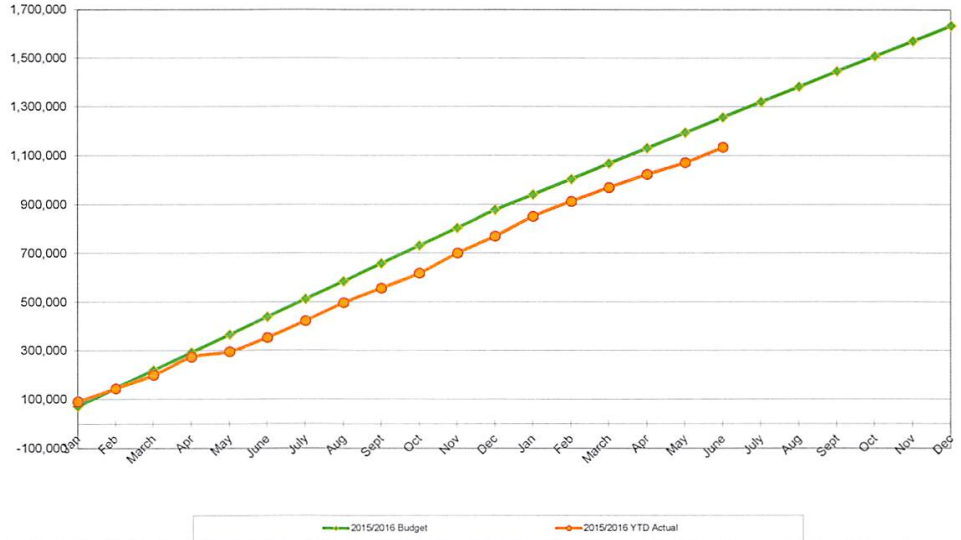
Month	2015/2016	
	Budget	YTD Actual
Jan	4,592	4,290
Feb	9,183	8,824
Mar	13,775	25,080
Apr	18,366	34,012
May	22,958	49,538
June	27,549	53,812
July	32,141	58,335
Aug	36,732	62,560
Sept	41,324	66,864
Oct	45,915	71,011
Nov	50,507	75,089
Dec	55,098	79,408
Jan	59,689	83,774
Feb	64,281	86,523
Mar	68,872	90,230
Apr	73,464	94,866
May	78,055	99,666
June	82,647	106,765
July	87,238	
Aug	91,829	
Sept	96,421	
Oct	101,012	
Nov	105,604	
Dec	110,195	
YTD over (under) Budget		24,118
YTD Actual % of YTD Budget		129.2%
% of Total Budget Expended		96.9%



EXECUTIVE

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	73,224	91,839
Feb	146,448	144,658
March	219,672	199,508
Apr	292,895	273,650
May	366,119	296,160
June	439,343	354,034
July	512,567	422,950
Aug	585,791	497,444
Sept	659,015	557,597
Oct	732,238	619,087
Nov	805,462	701,035
Dec	878,686	770,861
Jan	941,712	852,242
Feb	1,004,737	913,725
March	1,067,763	969,655
Apr	1,130,789	1,023,213
May	1,193,814	1,071,598
June	1,256,840	1,134,316
July	1,319,866	
Aug	1,382,891	
Sept	1,445,917	
Oct	1,508,943	
Nov	1,571,968	
Dec	1,634,994	
YTD over (under) Budget		(122,524)
YTD Actual % of YTD Budget		90.3%
% of Total Budget Expended		69.4%

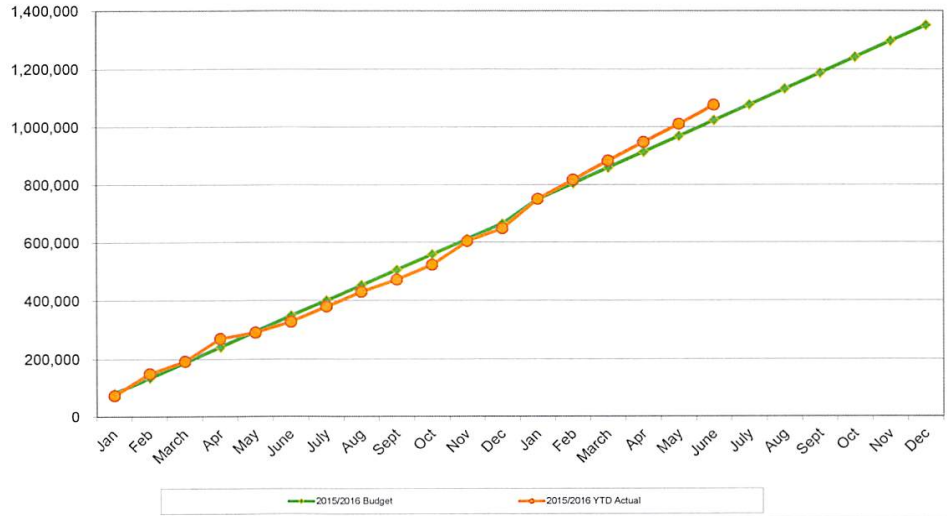
Budget vs Actual Executive Expenditures



FINANCE

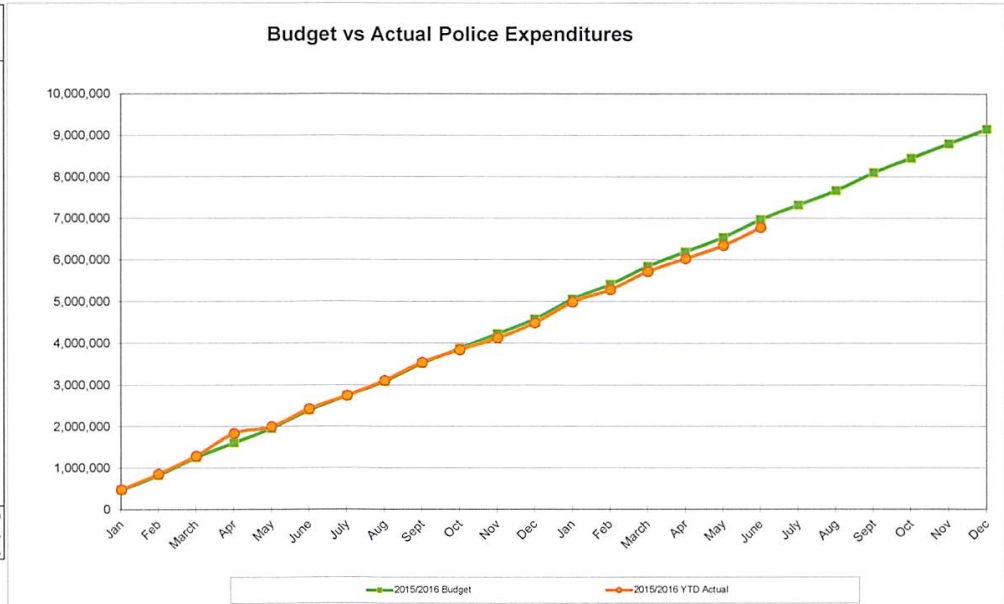
Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	83,007	74,941
Feb	136,013	150,824
March	189,020	192,731
Apr	242,027	269,815
May	295,033	290,604
June	348,040	327,696
July	401,047	379,582
Aug	454,054	430,825
Sept	507,060	473,127
Oct	560,067	524,327
Nov	613,074	605,563
Dec	666,080	649,525
Jan	750,673	751,269
Feb	805,267	817,721
March	859,860	883,749
Apr	914,453	948,310
May	969,046	1,010,918
June	1,023,639	1,076,953
July	1,078,232	
Aug	1,132,825	
Sept	1,187,418	
Oct	1,242,012	
Nov	1,296,605	
Dec	1,351,198	
YTD over (under) Budget		53,314
YTD Actual % of YTD Budget		105.2%
% of Total Budget Expended		79.7%

Budget vs Actual Finance Expenditures



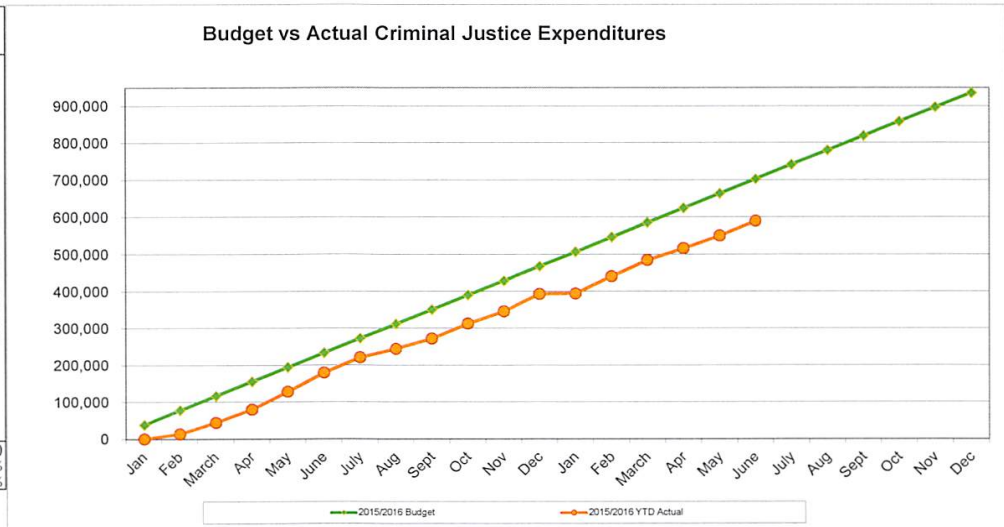
POLICE

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	477,888	485,904
Feb	828,225	862,983
March	1,260,984	1,299,085
Apr	1,611,320	1,839,547
May	1,961,657	2,002,147
June	2,394,416	2,427,525
July	2,744,753	2,749,616
Aug	3,095,089	3,118,080
Sept	3,527,848	3,550,326
Oct	3,878,185	3,849,739
Nov	4,228,521	4,131,287
Dec	4,578,858	4,488,576
Jan	5,057,987	4,990,912
Feb	5,408,211	5,287,148
March	5,840,857	5,717,385
Apr	6,191,081	6,027,427
May	6,541,305	6,344,774
June	6,973,951	6,781,662
July	7,324,175	
Aug	7,674,399	
Sept	8,107,045	
Oct	8,457,269	
Nov	8,807,492	
Dec	9,157,716	
YTD over (under) Budget		(192,289)
YTD Actual % of YTD Budget		97.2%
% of Total Budget Expended		74.1%



CRIMINAL JUSTICE

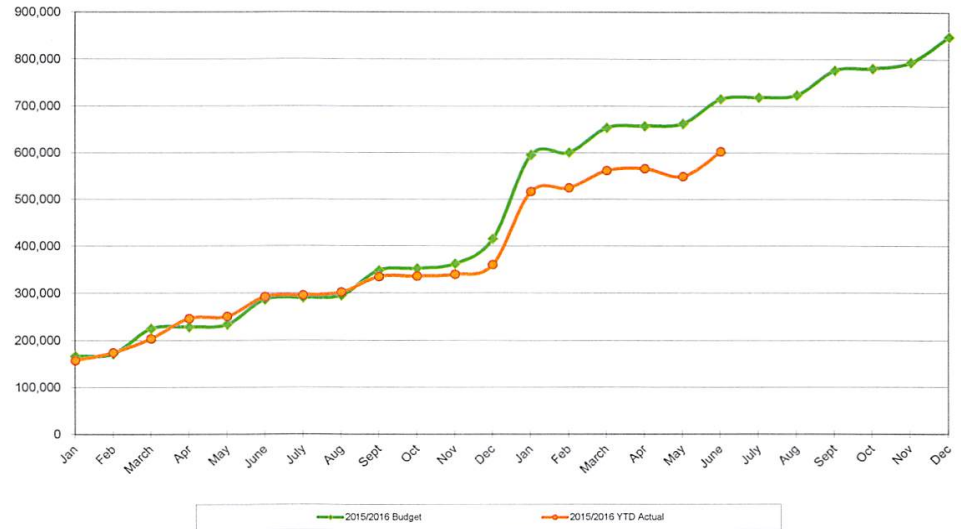
Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	39,022	1,027
Feb	78,045	13,885
March	117,067	44,590
Apr	156,090	80,065
May	195,112	128,656
June	234,135	179,830
July	273,157	221,272
Aug	312,179	244,666
Sept	351,202	272,312
Oct	390,224	313,112
Nov	429,247	346,088
Dec	468,269	393,309
Jan	507,291	394,535
Feb	546,314	441,135
March	585,336	484,863
Apr	624,359	516,710
May	663,381	550,113
June	702,404	589,563
July	741,426	
Aug	780,448	
Sept	819,471	
Oct	858,493	
Nov	897,516	
Dec	936,538	
YTD over (under) Budget		(112,841)
YTD Actual % of YTD Budget		83.9%
% of Total Budget Expended		63.0%



NON-DEPARTMENTAL

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	167,197	158,413
Feb	172,331	175,022
March	225,097	204,387
Apr	229,056	246,860
May	234,189	251,239
June	286,956	292,682
July	290,914	296,039
Aug	296,048	302,649
Sept	348,814	335,358
Oct	352,773	336,422
Nov	362,906	340,258
Dec	415,673	360,823
Jan	595,874	517,207
Feb	601,007	525,478
March	653,774	562,261
Apr	657,732	566,449
May	662,866	549,692
June	715,632	603,412
July	719,591	
Aug	724,724	
Sept	777,491	
Oct	781,449	
Nov	794,407	
Dec	848,349	
YTD over (under) Budget		(112,220)
YTD Actual % of YTD Budget		84.3%
% of Total Budget Expended		71.1%

Budget vs Actual Non Department Expenditures



FIRE SERVICES

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	0	20,025
Feb	901,720	895,078
March	901,720	915,103
Apr	901,720	915,103
May	1,803,440	1,790,156
June	1,803,440	1,810,181
July	1,803,440	1,810,181
Aug	2,705,160	2,684,139
Sept	2,705,160	2,704,164
Oct	2,705,160	2,704,164
Nov	3,606,880	3,570,822
Dec	3,606,880	3,570,822
Jan	3,606,880	3,592,359
Feb	4,590,758	4,558,608
March	4,590,758	4,576,405
Apr	4,590,758	4,576,405
May	5,574,636	5,563,322
June	5,574,636	5,563,322
July	5,574,636	
Aug	6,558,514	
Sept	6,558,514	
Oct	6,558,514	
Nov	7,542,392	
Dec	7,542,392	
YTD over (under) Budget		(11,314)
YTD Actual % of YTD Budget		99.8%
% of Total Budget Expended		73.8%

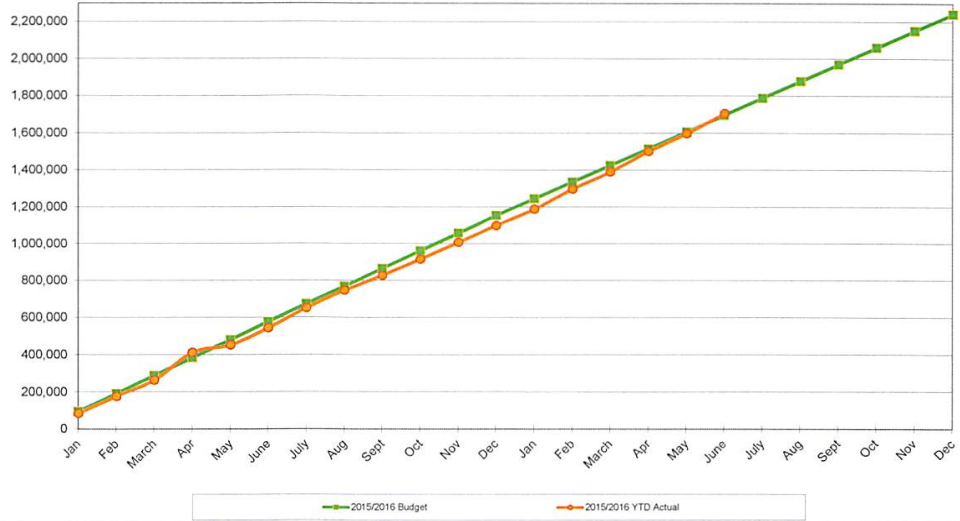
Budget vs Actual Fire Services Expenditures



COMMUNITY DEVELOPMENT

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	96,205	86,235
Feb	192,410	178,200
March	288,615	264,589
Apr	384,820	411,766
May	481,025	452,492
June	577,230	544,106
July	673,435	651,617
Aug	769,640	747,066
Sept	865,845	828,076
Oct	962,050	916,525
Nov	1,058,255	1,008,148
Dec	1,154,460	1,100,067
Jan	1,245,165	1,188,617
Feb	1,335,869	1,297,704
March	1,426,574	1,390,768
Apr	1,517,278	1,502,984
May	1,607,983	1,599,688
June	1,698,688	1,706,911
July	1,789,392	
Aug	1,880,097	
Sept	1,970,801	
Oct	2,061,506	
Nov	2,152,210	
Dec	2,242,915	
YTD over (under) Budget		8,224
YTD Actual % of YTD Budget		100.5%
% of Total Budget Expended		76.1%

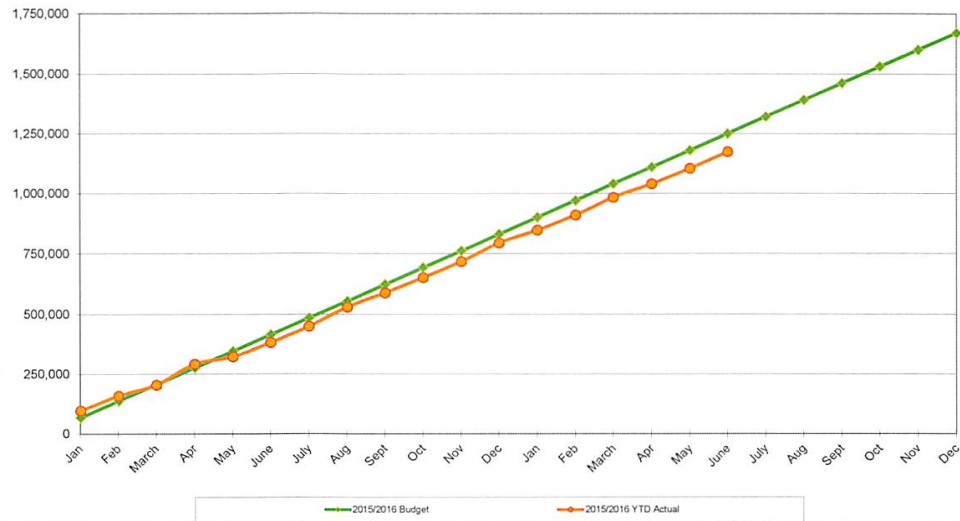
Budget vs Actual Community Development Expenditures



PUBLIC WORKS

Month	2015/2016 Budget	2015/2016 YTD Actual
Jan	69,270	97,759
Feb	138,540	159,723
March	207,810	205,442
Apr	277,080	292,835
May	346,350	323,099
June	415,620	382,693
July	484,889	449,692
Aug	554,159	530,180
Sept	623,429	588,864
Oct	692,699	651,639
Nov	761,969	717,660
Dec	831,239	794,740
Jan	901,367	848,407
Feb	971,496	911,047
March	1,041,624	984,678
Apr	1,111,753	1,041,224
May	1,181,881	1,106,013
June	1,252,010	1,176,324
July	1,322,138	
Aug	1,392,266	
Sept	1,462,395	
Oct	1,532,523	
Nov	1,602,652	
Dec	1,672,780	
YTD over (under) Budget		(75,685)
YTD Actual % of YTD Budget		94.0%
% of Total Budget Expended		70.3%

Budget vs Actual Public Works Expenditures



**CITY OF MILL CREEK
General Fund Revenue Report
As of June 30, 2016**

Revenues:	Biennial Estimate 2015/2016	Biennium Actual As of 06/30/16	Actual Over (Under) Estimate	% of Estimate Collected	Estimate of Receipts Through 06/30/16	Actual Over (Under) Estimate
Property Tax-Regular	11,615,627	9,011,711	(2,603,916)	77.6%	8,790,805	220,907
Property Tax-EMS Levy	2,484,551	1,794,801	(689,750)	72.2%	1,880,339	(85,538)
Sales Tax	4,600,000	3,492,154	(1,107,846)	75.9%	3,408,383	83,771
Public Safety Sales Tax	460,000	342,364	(117,636)	74.4%	400,414	(58,050)
Criminal Justice Sales Tax	540,000	458,498	(81,502)	84.9%	340,848	117,650
TOTAL TAXES	19,700,178	15,099,528	(4,600,650)	76.6%	14,820,789	278,739
Franchise Fees	755,110	638,089	(117,021)	84.5%	566,333	71,756
Business Licenses	95,000	95,550	550	100.6%	86,842	8,708
Building Permits	410,000	365,326	(44,674)	89.1%	307,500	57,826
Other Licenses/Permits	28,000	31,288	3,288	111.7%	21,000	10,288
TOTAL LICENSES & PERMITS	1,288,110	1,130,252	(157,858)	87.7%	981,674	148,578
PUD Privilege Tax	155,000	80,057	(74,943)	51.6%	77,500	2,557
Liquor Excise Taxes	137,387	98,284	(39,103)	71.5%	94,141	4,144
Liquor Board Profit	330,859	249,736	(81,123)	75.5%	247,780	1,956
Criminal Justice Funding	50,023	40,158	(9,865)	80.3%	37,517	2,641
Everett School District SRO	179,500	103,079	(76,421)	57.4%	125,650	(22,571)
Grants	23,000	47,649	24,649	207.2%	17,250	30,399
Other Intergovernmental	0	0	0	0.0%	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	875,769	618,964	(256,805)	70.7%	599,838	19,127
Development/Plan Check Fees	186,500	369,891	183,391	198.3%	136,288	233,604
Passport Fees	425,000	432,390	7,390	101.7%	318,750	113,640
Other Charges for Services	28,600	26,276	(2,324)	91.9%	21,450	4,826
TOTAL CHARGES FOR SERVICES	640,100	828,557	188,457	129.4%	476,488	352,070
TOTAL FINES & FORFEITURES	402,000	203,103	(198,897)	50.5%	301,500	(98,397)
Interest on Investments	100,000	26,330	(73,670)	26.3%	75,000	(48,670)
Other Miscellaneous Revenue	116,000	138,180	22,180	119.1%	87,000	51,180
TOTAL MISCELLANEOUS REVENUES	216,000	164,510	(51,490)	76.2%	162,000	2,510
Insurance recovery	0	16,845	16,845	0.0%	0	16,845
Transfers In	640,000	160,000	(480,000)	25.0%	480,000	(320,000)
TOTAL OTHER FINANCING SOURCES	640,000	176,845	(463,155)	27.6%	480,000	(303,155)
TOTAL REVENUES	23,762,157	18,221,760	(5,540,397)	76.7%	17,822,289	399,471
BEGINNING FUND BALANCE	6,589,521	6,589,521	(0)	100.0%	6,589,521	0
TOTAL RESOURCES	30,351,678	24,811,281	(5,540,397)	81.7%	24,411,810	399,471

**General Fund Expenditure Report
As of June 30, 2016**

	Biennial Budget 2015/2016	Biennium Actual As of 06/30/16	Actual Over (Under) Budget	% of Budget Expended	Estimate of Spending Through 06/30/16	Actual Over (Under) Estimate
Expenditures:						
Legislative	110,195	106,765	(3,430)	96.9%	82,647	24,118
Executive	1,634,994	1,134,316	(500,678)	69.4%	1,256,840	(122,524)
Finance	1,351,198	1,076,953	(274,245)	79.7%	1,023,639	53,314
Police	9,157,716	6,781,662	(2,376,054)	74.1%	6,973,951	(192,289)
Criminal Justice	936,538	589,563	(346,975)	63.0%	702,404	(112,841)
Non-Department	848,349	603,412	(244,937)	71.1%	715,632	(112,220)
Fire Services	7,542,392	5,563,322	(1,979,070)	73.8%	5,574,636	(11,314)
Community Development/Building	2,242,915	1,706,911	(536,004)	76.1%	1,698,688	8,224
Public Works	1,672,780	1,176,324	(496,456)	70.3%	1,252,010	(75,685)
TOTAL EXPENDITURES	25,497,077	18,739,228	(6,757,849)	73.5%	19,280,445	(541,217)
ENDING FUND BALANCE	4,854,601	6,072,053	1,217,451	125.1%	5,131,364	940,688
TOTAL FINANCIAL USES	30,351,678	24,811,281	(5,540,397)	81.7%	24,411,810	399,471

**CITY OF MILL CREEK
FINANCIAL REPORT - ALL OTHER FUNDS
As of June 30, 2016**

Fund	Revenues			Expenditures		
	2015/2016 Estimated Revenue	2015/2016 Revenue Collected	2015/2016 % of Estimate Collected	2015/2016 Budgeted Expenditures	2015/2016 Expended	2015/2016 % of Budget Expended
SPECIAL REVENUE FUNDS:						
City Street Fund	908,713	706,179	77.7%	1,094,222	746,993	68.3%
Council Contingency	100	14	13.6%	22,000	8,000	36.4%
Municipal Arts Fund	10,000	9,572	95.7%	15,000	1,328	8.9%
Paths & Trails	4,000	4,002	100.0%	4,000	327	8.2%
Drug Buy Fund	25,000	34,465	137.9%	15,000	13,581	90.5%
Beautification Fund	0	0	0.0%	1,500	237	15.8%
Annex Building Fund	369,000	265,787	72.0%	860,294	471,413	54.8%
35th Avenue Reserve Fund	0	0	0.0%	236,000	191,860	81.3%
DEBT SERVICE FUNDS:						
Debt Service Fund	259,485	53,254	20.5%	259,395	36,595	14.1%
Local Revitalization	22,000	35,023	159.2%	0	0	
CAPITAL PROJECT FUNDS:						
Real Estate Excise Tax	1,470,000	2,352,856	160.1%	2,876,000	1,256,466	43.7%
Capital Improvement	1,510,000	250,017	16.6%	1,510,000	101,106	6.7%
Park Capital Improvement	517,000	410,203	79.3%	1,410,000	3,589	0.3%
Road Improvement	2,722,000	1,739,482	63.9%	2,150,000	1,284,078	59.7%
ENTERPRISE FUNDS:						
Surface Water Utility	1,513,735	1,095,634	72.4%	2,362,752	1,561,412	66.1%
Recreation Enterprise	1,245,062	838,815	67.4%	1,260,385	876,747	69.6%
INTERNAL SERVICE FUNDS:						
Equipment Replacement	325,592	218,992	67.3%	383,622	349,297	91.1%
Unemployment/Self-Insurance Reserve	0	3	0.0%	15,000	10,002	66.7%

At the suggestion of Councilmember Donna Michelson's suggestion, the City of Mill Creek is exploring creating a Safe Internet Purchase Exchange location.



S.I.P.E

**Mill Creek
Police Department**

**Safe Internet Purchase Exchange
Location**

**Conduct your e-commerce
business here safely!**

Video recording in progress!

Internet Commerce

- The purchase, sale and exchange of products and services over the internet has ballooned in recent years.
- Those buyers, sellers and traders who use online e-commerce web sites who conduct business need a safe place to do so.
- The City can help this segment of business by supporting e-commerce and providing a safe place to conduct business.

It's catching on!



Locally...

- The Sedro Wooley Police Department has created their e-commerce safety zone.
- The Lacey Police Department is developing their program.
- Others in the state are discussing it.
- Mill Creek will be a leader in the region.

What's next!?

Develop a work plan for the 2017 –
2018 biennium

Stay tuned for updates!!

ARTICLE

ICMA Recognizes Performance Management Leaders

July 14, 2016

The ICMA Center for Performance Analytics has awarded Certificates in Performance Management to 53 local governments that demonstrate a commitment to collecting, using, and sharing performance data. These certificates, awarded annually, recognize performance management programs, encourage comparative analysis, and reward transparency.

The recipients are listed on the [ICMA website](#) and will be officially recognized at ICMA's 102nd [Annual Conference](#) in Kansas City, Missouri, September 25-28, 2016.

"The certificate program recognizes communities that have demonstrated leadership in continuous improvement and community engagement using performance analysis," said ICMA Executive Director Robert J. O'Neill Jr. "Performance analysis is an integral component of professional local government management, and jurisdictions meeting the certificate qualifications serve as examples for other governments to follow."



Former ICMA President Jim Bennett (right) presents a 2015 Certificate of Excellence in Performance Management to Kansas City, Missouri, represented by Chief Performance Officer Jean Ann Lawson and Deputy Performance Officer Kate Bender. Kansas City received a Certificate of Excellence again in 2016.

Certificates are based on established [criteria](#) and are awarded at three levels—Achievement, Distinction, and Excellence (the highest level):

- Recipients at all levels collect and verify data to ensure reliability, train staff in performance measurement, and report data to the public through budgets, newsletters, and/or information provided to elected officials.
- Certificates of Distinction are awarded to those who also use performance data in strategic planning and operational decision-making and share their knowledge with other local governments through presentations, site visits, and other networking activities.
- Certificates of Excellence go to those who, in addition, track and report key outcomes in addition to inputs and outputs, survey residents and local government employees, incorporate data into performance dashboards or other visual communications, and foster the development of a performance culture throughout their organizations.

Applicants for the certificates submit data reports, planning documents, training manuals, and other supporting materials and make them available for ICMA to share with others. Here are four examples from this year's recipients:

- Bellevue, Washington, surveyed members of the local business community, asking them to rate the city "as a place to operate a business" compared with other cities and towns. A [color-coded graphic](#) shows how Bellevue stacked up against the others on each of 12 key attributes.
- A [Municipal Benchmarking Report](#) published by Greer, South Carolina, uses color-coded graphs, dashboards, and other visuals to show how its performance compares with other jurisdictions. Comparisons include population,

housing units, percentage with at least a high school education, income, and numerous budgetary and financial measures.

- San Mateo County, California, provides a portfolio of training resources to support staff at every stage of involvement in the county's [Collaborative Performance Management System](#).
- A [narrative discussion](#) of performance around key metrics from Olathe, Kansas, lists key measures, explains how the target for each measure is determined, and provides an analysis of results and any variance from the target.

The [Certificate Program website page](#) provides links to dozens of examples of public reporting formats, scorecards, strategic plans, and other initiatives by Certificate recipients.

Criteria for the 2017 certificates will be announced in November 2016. For further information, contact performanceanalytics@icma.org.

Want to Hear More About Performance Management?

Subscribe now to the [Performance Management & Analytics blog](#) to have updates sent right to your e-mail inbox.

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All Code Enforcement categories: expenditures per capita	Code Enforcement
Amount recovered from property owners relating to jurisdiction abatement efforts	Code Enforcement
Average calendar days: Code complaint to first investigation	Code Enforcement
Code cases available for resolution per capita	Code Enforcement
Code compliance/jurisdiction abatement expenditures spent by jurisdiction on behalf of the property owner	Code Enforcement
Code enforcement, Residential population of area served	Code Enforcement
Code enforcement, Square miles of land area served	Code Enforcement
Code enforcement: Admin/Judicial hearings: Number decided in jurisdiction's favor	Code Enforcement
Code enforcement: Average calendar days, Inspection to Forced Compliance	Code Enforcement
Code enforcement: Average calendar days, Inspection to Voluntary Compliance	Code Enforcement
Code Enforcement: expenditures per capita	Code Enforcement
Code Enforcement: Total cases initiated	Code Enforcement
Code Enforcement cases per FTE	Code Enforcement
Code enforcement cases resolved through forced compliance	Code Enforcement
Code enforcement cases resolved through voluntary compliance	Code Enforcement
Code Enforcement FTEs	Code Enforcement
Expenditures: Code enforcement personnel and operations	Code Enforcement
Hours Paid: Code Enforcement Staff	Code Enforcement
Percentage of cases resolved through forced compliance	Code Enforcement
Percentage of cases resolved through voluntary compliance	Code Enforcement
Resident survey: Code violations: 1) Not a problem	Code Enforcement
Resident survey: Code violations: 3) Somewhat of a problem	Code Enforcement
Resident survey: Code violations: 2) Only small problem	Code Enforcement
Resident survey: Code violations: 4) Major problem	Code Enforcement
Survey: Code violations: 1) Not a problem: %	Code Enforcement
Survey: Code violations: 3) Somewhat of a problem: %	Code Enforcement
Survey: Code violations: 2) Only small problem: %	Code Enforcement
Survey: Code violations: 4) Major problem: %	Code Enforcement
Total cases initiated: Dangerous Building	Code Enforcement
Total cases initiated: Housing	Code Enforcement
Total cases initiated: Nuisance	Code Enforcement
Total cases initiated: Zoning	Code Enforcement
Total code cases available for resolution during the reporting period	Code Enforcement
Total code enforcement cases initiated during the reporting period	Code Enforcement
Total number of code enforcement complaints received	Code Enforcement
Degree days of cooling (cumulative variation from 65 degrees w/in reporting period)	Facilities
Degree days of heating (cumulative variation from 65 degrees w/in reporting period)	Facilities
Energy conservation strategies	Facilities
Energy retrofits since 2010	Facilities
Monthly frequency of custodial service to Primary Administrative Building	Facilities
Number of jurisdiction-owned buildings: Built to LEED, Energy Star or local green building standards, but NOT cert	Facilities
Number of jurisdiction-owned buildings: ENERGY STAR certified	Facilities
Number of jurisdiction-owned buildings: LEED certified	Facilities
Scope of custodial services, Primary admin building	Facilities
Admin/office facilities, Custodial expenditure per square foot	Facilities
Admin/office facilities, Repair expenditure per square foot	Facilities
Admin/Office facilities, Electricity expenditure per kWh	Facilities
Admin/office facilities, Natural gas expenditure per 100 cubic feet (HCF)	Facilities
Expenditures: Admin/office facilities: Custodial In-house	Facilities
Expenditures: Admin/office facilities: Custodial total (in-house and contractual)	Facilities
Expenditures: Admin/office facilities: Repairs (in-house and contractual)	Facilities
Expenditures: Admin/office facilities: Repairs in-house	Facilities
Expenditures: Admin/office utilities: Electricity	Facilities
Expenditures: Admin/office utilities: Natural gas	Facilities
Expenditures: Total jurisdiction facilities: Custodial	Facilities

Expenditures: Total jurisdiction facilities: Repairs	Facilities
Facilities operated and maintained: total	Facilities
Internal survey: Custodial Cleaning Svcs: Quality: 1) Excellent	Facilities
Internal survey: Custodial Cleaning Svcs: Quality: 2) Good	Facilities
Internal survey: Custodial Cleaning Svcs: Quality: 3) Fair	Facilities
Internal survey: Custodial Cleaning Svcs: Quality: 4) Poor	Facilities
Jurisdiction Admin/office utilities: Electricity kWh used	Facilities
Jurisdiction Admin/office utilities: Natural gas: 100s of cubic feet (HCF) used	Facilities
Jurisdiction facilities, Total Electricity usage: kWh	Facilities
Percentage of jurisdiction kWh from renewable sources	Facilities
Primary Admin/office building: Weekly hours of operation	Facilities
Square feet of facilities maintained: Administrative/office	Facilities
Square feet of facilities maintained: Total	Facilities
Survey: Facil: Custodial Cleaning Svcs: Quality: 1) Excellent %	Facilities
Survey: Facil: Custodial Cleaning Svcs: Quality: 2) Good %	Facilities
Survey: Facil: Custodial Cleaning Svcs: Quality: 3) Fair %	Facilities
Survey: Facil: Custodial Cleaning Svcs: Quality: 4) Poor %	Facilities
Department Rating: ISO: Other Areas	Fire/EMS
Department Rating: ISO: Urban Areas	Fire/EMS
Does your fire/EMS department regularly use overtime to supplement staffing, rather than hiring additional staff?	Fire/EMS
Emergency Medical Assistance Provided	Fire/EMS
EMS: Method(s) of provision	Fire/EMS
Fire/EMS response strategies	Fire/EMS
Fire suppression: Average hours worked in 7 Days	Fire/EMS
Fire suppression: Method(s) of provision	Fire/EMS
ISO Rating: Year	Fire/EMS
Land Use: % Commercial, Industrial	Fire/EMS
Land Use: % Residential	Fire/EMS
Patient Transport Provided	Fire/EMS
Public safety accreditation	Fire/EMS
All fire/EMS apparatus: Total in-service (non-reserves)	Fire/EMS
Casualties: Struct Fire Incidents: W/O Detection Systems: Civilian Deaths	Fire/EMS
Casualties: Struct Fire Incidents: W/O Detection Systems: Civilian Injuries	Fire/EMS
Casualties: Struct Fire Incidents: With Detection Systems: Civilian Deaths	Fire/EMS
Casualties: Struct Fire Incidents: With Detection Systems: Civilian Injuries	Fire/EMS
EMS: Number of ALS Responses	Fire/EMS
EMS: Total BLS and ALS Responses	Fire/EMS
EMS: Total BLS and ALS Transports	Fire/EMS
Emergency EMS response time: Percentage 8 Min or under: Dispatch to arrival	Fire/EMS
Emergency fire response time: Pct 1 Min or under: Call entry to Dispatch	Fire/EMS
Emergency fire response time: Pct 1 Min or under: Turnout	Fire/EMS
Emergency fire response time: Percentage 4 Min or under: Dispatch to arrival	Fire/EMS
Emergency fire response time: Percentage 8 Min or under: Dispatch to arrival	Fire/EMS
Expenditure: Total fire/EMS personnel and operations (including support charged to department)	Fire/EMS
Expenditures, Fire/EMS Personnel: Sworn	Fire/EMS
Expenditures: Civilian Fire/EMS Personnel	Fire/EMS
Expenditures: Sworn fire/EMS Personnel, OT Only	Fire/EMS
Expenditures: Sworn fire/EMS Personnel, excluding OT	Fire/EMS
Expenditures: Total fire/EMS personnel and operations per capita	Fire/EMS
Fire Incidents: Arson: Cases Cleared	Fire/EMS
Fire Incidents: Arson: Percentage of Cases Cleared	Fire/EMS
Fire Incidents: Arson: Total cases	Fire/EMS
Fire Incidents: Commercial and Industrial	Fire/EMS
Fire Incidents: Commercial/Industrial per 1,000 occupancies	Fire/EMS
Fire Incidents: Fires involving Non-Structures	Fire/EMS

Fire Incidents: Multi-family Incidents per 1,000 Multi-family Units	Fire/EMS
Fire Incidents: Non-Fire Incidents Requiring Response	Fire/EMS
Fire Incidents: Residential Total per 1,000 Population	Fire/EMS
Fire Incidents: Residential: All fires in 1-2 Family Structures	Fire/EMS
Fire Incidents: Residential: Total (1-2 fam, multi-fam., and other)	Fire/EMS
Fire Incidents: Residential: Total in Multi-family structures	Fire/EMS
Fire Incidents: Total Structure Fires	Fire/EMS
Fire confinement: Commercial and Industrial: PCT Beyond Struct	Fire/EMS
Fire confinement: Commercial and Industrial: PCT Confined to Room	Fire/EMS
Fire confinement: Commercial and Industrial: PCT Confined to Struct	Fire/EMS
Fire confinement: Commercial and Industrial: PCT Undetermined Spread	Fire/EMS
Fire confinement: Commercial/Industrial: Beyond structure	Fire/EMS
Fire confinement: Commercial/Industrial: Floor or structure of origin	Fire/EMS
Fire confinement: Commercial/Industrial: Object or room of origin	Fire/EMS
Fire confinement: Commercial/Industrial: Undetermined spread	Fire/EMS
Fire confinement: Residential 1-2 Family: Beyond structure	Fire/EMS
Fire confinement: Residential 1-2 Family: Floor or structure of origin	Fire/EMS
Fire confinement: Residential 1-2 Family: Object or room of origin	Fire/EMS
Fire confinement: Residential 1-2 Family: Undetermined spread	Fire/EMS
Fire confinement: Residential Multi-family: Beyond structure	Fire/EMS
Fire confinement: Residential Multi-family: Floor or structure of origin	Fire/EMS
Fire confinement: Residential Multi-family: Object or room of origin	Fire/EMS
Fire confinement: Residential Multi-family: Undetermined spread	Fire/EMS
Fire confinement: Residential PCT: 1-2 Family: Beyond Structure	Fire/EMS
Fire confinement: Residential PCT: 1-2 Family: Floor or Structure of Origin	Fire/EMS
Fire confinement: Residential PCT: 1-2 Family: Obj or Room of Origin	Fire/EMS
Fire confinement: Residential PCT: 1-2 Family: Undetermined	Fire/EMS
Fire confinement: Residential PCT: Multi-Family- Undetermined	Fire/EMS
Fire confinement: Residential PCT: Multi-Family: Beyond Structure	Fire/EMS
Fire confinement: Residential PCT: Multi-Family: Room of Origin	Fire/EMS
Fire confinement: Residential PCT: Multi-Family: Structure of Origin	Fire/EMS
Fire incidents: Property value lost	Fire/EMS
Fire/EMS: Sworn FTEs (calculated on a 40-hour basis)	Fire/EMS
Fire/EMS: Sworn FTEs (calculated on a 56-hour basis)	Fire/EMS
Hours Trained Per Firefighter: Paid-on-call/volunteer staff	Fire/EMS
Hours Trained Per Firefighter: Sworn FT/Career staff	Fire/EMS
Hours paid, Sworn EMS only, including overtime	Fire/EMS
Hours paid, Sworn fire/EMS, including overtime	Fire/EMS
Inspections: Commercial/Industrial occupancies inspected	Fire/EMS
Multi-family residential housing units	Fire/EMS
Number of Ambulances: regular in-service	Fire/EMS
Number of active volunteer/paid-on-call firefighters	Fire/EMS
Patients in Cardiac arrest from medical causes	Fire/EMS
Patients in Cardiac arrest: Number with pulsatile rhythms upon initial diagnosis of cardiac arrest	Fire/EMS
Patients in Cardiac arrest: Pulsatile rhythms on delivery to a medical center	Fire/EMS
Patients receiving AED intervention from on-scene civilians prior to first-responder arrival	Fire/EMS
Percentage of cardiac patients with pulsatile rhythms upon delivery to a hospital	Fire/EMS
Percentage of responses within 8 minutes (conclusion of dispatch to arrival on scene of effective response force) for 1-2 fami	Fire/EMS
Population Density: EMS	Fire/EMS
Population Density: Fire	Fire/EMS
Population served: EMS	Fire/EMS
Population served: Fire Suppression	Fire/EMS
Pumper trucks/engines: Minimum staffing per truck	Fire/EMS
Resident survey, Quality of EMS: 1) Excellent	Fire/EMS
Resident survey, Quality of EMS: 2) Good	Fire/EMS

Resident survey, Quality of EMS: 3) Fair	Fire/EMS
Resident survey, Quality of EMS: 4) Poor	Fire/EMS
Resident survey, Quality of fire services: 1) Excellent	Fire/EMS
Resident survey, Quality of fire services: 2) Good	Fire/EMS
Resident survey, Quality of fire services: 3) Fair	Fire/EMS
Resident survey, Quality of fire services: 4) Poor	Fire/EMS
Resident survey, Timeliness of Fire services, Contact in Last 12 Mos: 1) Excellent	Fire/EMS
Resident survey, Timeliness of Fire services, Contact in Last 12 Mos: 2) Good	Fire/EMS
Resident survey, Timeliness of Fire services, Contact in Last 12 Mos: 3) Fair	Fire/EMS
Resident survey, Timeliness of Fire services, Contact in Last 12 Mos: 4) Poor	Fire/EMS
Residential housing units (one structure may have mult. units)	Fire/EMS
Square miles served: EMS (Land and inland water areas)	Fire/EMS
Square miles served: Fire suppression (Land only)	Fire/EMS
Stations: Fire Suppression	Fire/EMS
Structures: Number of residential 1- and 2-Family	Fire/EMS
Structures: Residential Total	Fire/EMS
Survey: EMS: Quality: 1) Excellent %	Fire/EMS
Survey: EMS: Quality: 2) Good %	Fire/EMS
Survey: EMS: Quality: 3) Fair %	Fire/EMS
Survey: EMS: Quality: 4) Poor %	Fire/EMS
Survey: Fire Svc Quality, Among all respondents: 1) %Excellent	Fire/EMS
Survey: Fire Svc Quality, Among all respondents: 2) %Good	Fire/EMS
Survey: Fire Svc Quality, Among all respondents: 3) %Fair	Fire/EMS
Survey: Fire Svc Quality, Among all respondents: 4) %Poor	Fire/EMS
Survey: Fire Svc: Timeliness: Contact Last 12 Mos: 1) Excellent %	Fire/EMS
Survey: Fire Svc: Timeliness: Contact Last 12 Mos: 2) Good %	Fire/EMS
Survey: Fire Svc: Timeliness: Contact Last 12 Mos: 3) Fair %	Fire/EMS
Survey: Fire Svc: Timeliness: Contact Last 12 Mos: 4) Poor %	Fire/EMS
Sworn Fire/EMS FTEs per 1,000 pop	Fire/EMS
The average time within which department is able to assemble total effective response force for 1-2 family residential struct	Fire/EMS
Total BLS and ALS responses per capita	Fire/EMS
Total Commercial and Industrial Occupancies	Fire/EMS
Total cardiac arrest patients per capita	Fire/EMS
Total fire/ems personnel and operations expenditures per capita	Fire/EMS
Traffic Accidents En Route: Ambulances	Fire/EMS
Traffic Accidents En Route: Fire Apparatus	Fire/EMS
Unit Hour Utilization: Highest number of hours of any regular or reserve unit	Fire/EMS
Unit Hour Utilization: Lowest number of hours of any regular or reserve unit	Fire/EMS
Unit Hour Utilization: Total hours of all regular and reserve units	Fire/EMS
Average age of fire apparatus	Fleet
Average age of heavy-duty vehicles	Fleet
Average age of light vehicles	Fleet
Average age of medium-duty vehicles	Fleet
Average age of police vehicles	Fleet
Average hours unavailable: fire apparatus	Fleet
Average hours unavailable: heavy-duty vehicles	Fleet
Average hours unavailable: light vehicles (up to 10,000 lbs GVW)	Fleet
Average hours unavailable: medium-duty vehicles	Fleet
Average hours unavailable: police vehicles	Fleet
Average Hours Used: Fire Apparatus	Fleet
Average Miles Driven: Fire Apparatus	Fleet
Average Miles Driven: Light Vehicles	Fleet
Average Miles Driven: Medium Duty Vehicles	Fleet
Average Miles Driven: Police Vehicles	Fleet
Expenditure, Fire: Total apparatus maintenance	Fleet

Expenditure, Lt Vehicles: Total vehicle maintenance	Fleet
Expenditure, Police: Total patrol vehicle maintenance	Fleet
Expenditures, Fire: All other (non-prev.) vehicle maintenance	Fleet
Expenditures, Fire: Scheduled preventive maintenance	Fleet
Expenditures, Heavy-duty vehicles: All other (non-prev.) vehicle maintenance	Fleet
Expenditures, Heavy-duty vehicles: Scheduled preventive maintenance	Fleet
Expenditures, Total vehicles: All other (non-prev.) vehicle maintenance	Fleet
Expenditures, Total vehicles: Scheduled preventive maintenance	Fleet
Expenditures: Alternative Fuel: Total	Fleet
Expenditures: Gasoline and diesel fuel	Fleet
Expenditures: Lt Vehicles: All other (non-prev.) vehicle maintenance	Fleet
Expenditures: Lt Vehicles: Scheduled preventive maintenance	Fleet
Expenditures: Medium-duty vehicles: All other (non-prev.) vehicle maintenance	Fleet
Expenditures: Medium-duty vehicles: Scheduled preventive maintenance	Fleet
Expenditures: Police: All other (non-prev.) vehicle maintenance	Fleet
Expenditures: Police: Scheduled preventive maintenance	Fleet
Fire apparatus exceeding replacement criteria	Fleet
FTEs: Central Fleet Staff	Fleet
Gallons purchased, gasoline and diesel fuel	Fleet
Heavy-duty vehicles exceeding replacement criteria	Fleet
Hours available for all fleet employees who generate billable hours	Fleet
Hours billed to work orders	Fleet
Hours paid: Fleet maintenance total	Fleet
Hours Used: fire apparatus	Fleet
Internal survey: Fleet management: Quality of service: 1) Excellent	Fleet
Internal survey: Fleet management: Quality of service: 2) Good	Fleet
Internal survey: Fleet management: Quality of service: 3) Fair	Fleet
Internal survey: Fleet management: Quality of service: 4) Poor	Fleet
Light vehicles exceeding replacement criteria	Fleet
Medium-duty vehicles: Total vehicle maintenance	Fleet
Medium-duty vehicles exceeding replacement criteria	Fleet
Miles Driven: fire apparatus	Fleet
Miles Driven: heavy vehicles (on-road veh., over 19,500 lbs. GVW)	Fleet
Miles Driven: light vehicles	Fleet
Miles Driven: medium-duty vehicles (10,001-19,500 lbs)	Fleet
Miles Driven: police vehicles	Fleet
Number of vehicles returning for maintenance within 30 days of previous work order	Fleet
Percentage of Vehicles Exceeding Replacement Criteria: Fire Apparatus	Fleet
Percentage of Vehicles Exceeding Replacement Criteria: Light Vehicles	Fleet
Percentage of Vehicles Exceeding Replacement Criteria: Medium Duty Vehicles	Fleet
Percentage of Vehicles Exceeding Replacement Criteria: Police Vehicles	Fleet
Percentage of Vehicles Using Alternative Fuel	Fleet
Police vehicles exceeding replacement criteria	Fleet
Preventive + Other Maintenance Per Mile: Light Vehicles	Fleet
Preventive + Other Maintenance Per Mile: Medium Duty Vehicles	Fleet
Preventive + Other Maintenance Per Mile: Police Vehicles	Fleet
Preventive + Other Maintenance Per Vehicle: Light Vehicles	Fleet
Preventive + Other Maintenance Per Vehicle: Medium Duty Vehicles	Fleet
Preventive + Other Maintenance Per Vehicle: Police Vehicles	Fleet
Preventive Maintenance Per Vehicle: Light Vehicles	Fleet
Preventive Maintenance Per Vehicle: Medium Duty Vehicles	Fleet
Preventive Maintenance Per Vehicle: Police Vehicles	Fleet
Regular & reserve apparatus in fire fleet	Fleet
Regular & reserve heavy-duty vehicles greater than or equal to 19,501 GVW in fleet	Fleet
Regular & reserve light vehicles in fleet (up to 10,000 lbs GVW)	Fleet

Regular & reserve medium-duty vehicles 10,001-19,500 GVW in fleet	Fleet
Regular & reserve vehicles in police fleet (marked vehicles only)	Fleet
Survey: Fleet: Quality of service: 1) Excellent %	Fleet
Survey: Fleet: Quality of service: 2) Good %	Fleet
Survey: Fleet: Quality of service: 3) Fair %	Fleet
Survey: Fleet: Quality of service: 4) Poor %	Fleet
Total hours unavailable: fire apparatus	Fleet
Total hours unavailable: heavy-duty vehicles	Fleet
Total hours unavailable: medium-duty vehicles	Fleet
Total hours unavailable: police vehicles	Fleet
Total hours unavailable for service: light vehicles (up to 10,000 lbs GVW)	Fleet
Total Miles Driven for All Vehicles	Fleet
Total vehicles and off-road heavy equipment	Fleet
Total Vehicles Using Alternative Fuel	Fleet
Total Work Orders: Preventive and other maintenance	Fleet
Brownfield sites: Number	General Government
Brownfield sites: Total square miles	General Government
Fiscal year start month	General Government
Form of government	General Government
General fund components	General Government
Has such work on vision and organizational culture resulted in better performance in terms of organizational output	General Government
Has the performance-based budgeting resulted in better budgetary performance and the ability to deliver the program	General Government
Has this collaborative approach made a difference in the quality of services provided and/or rendered a cost saving	General Government
Has this community engagement work made a difference in the quality of your local decision making and your relationship	General Government
Homeless population in jurisdiction	General Government
If the jurisdiction has a comprehensive plan for citizen engagement (that "informs", "consults with", "involves", "collaborates with")	General Government
If the jurisdiction has evaluated opportunities for and utilized collaborative/alternative service delivery, including public-private partnerships	General Government
If the jurisdiction uses organizational visioning (coordinated strategic plans, departmental operating plans, and individual unit plans)	General Government
If the jurisdiction uses performance based budgeting that links organizational/community goals to budgetary expenditures	General Government
Jurisdiction location	General Government
Jurisdiction type	General Government
Largest local employment sector	General Government
Major facilities in the jurisdiction	General Government
Median household income	General Government
Percentage of local employment in the largest employment sector	General Government
Percentage of population 17 or under (Juvenile)	General Government
Miles of bike, walking, and hiking trails	General Government
Athletic fields: Number of acres	General Government
Percentage of population (>= 25) with a college degree	General Government
Vacancy Rate: Industrial	General Government
Vacancy Rate: Office	General Government
Vacancy Rate: Retail	General Government
Expenditures, general Fund personnel and operations per capita	General Government
Expenditures: General fund personnel and operations	General Government
Expenditures: Special-revenue/restricted fund personnel and operations	General Government
General Fund Balance (unallocated)	General Government
Housing units in the jurisdiction: Owner-occupied	General Government
Housing units in the jurisdiction: Renter-occupied	General Government
Housing units in the jurisdiction: Vacant units	General Government
Peak daytime or seasonal population	General Government
Percentage of Housing units that are vacant	General Government
Percentage of individuals below poverty level	General Government
Percent Owner Occupied	General Government
Percent Renter-Occupied	General Government
Population density	General Government

Residential population of jurisdiction	General Government
Resident survey: Quality of all local government services: 1) Excellent	General Government
Resident survey: Quality of all local government services: 2) Good	General Government
Resident survey: Quality of all local government services: 3) Fair	General Government
Resident survey: Quality of all local government services: 4) Poor	General Government
Revenues, General fund: Property Tax	General Government
Revenues, General fund: Sales Tax	General Government
Square miles of land area served	General Government
Survey: Quality of all local government services: 1) Excellent %	General Government
Survey: Quality of all local government services: 2) Good %	General Government
Survey: Quality of all local government services: 3) Fair %	General Government
Survey: Quality of all local government services: 4) Poor: %	General Government
Total number of housing units (occupied and vacant) in the jurisdiction	General Government
Unemployment rate	General Government
Average travel time to work (among jurisdiction residents) in minutes	Highways
Percentage of jurisdiction roads that include sidewalks on at least one side	Highways
Snow/ice control activities	Highways
Street sweeping: Areas swept	Highways
Expenditures, paved road rehabilitation,Per capita	Highways
Expenditures, paved road rehabilitation,Per total paved lane miles	Highways
Days with freezing and/or snow conditions at any time during the day	Highways
Expenditures, Road rehabilitation: Dollar amount contracted	Highways
Expenditures, Road rehabilitation: Paved lane miles	Highways
Expenditures: street sweeping: Total	Highways
Hours Paid: Snow and Ice Control	Highways
Number of inches of snowfall	Highways
Number of lane miles for which your jurisdiction has snow and ice control responsibility	Highways
Number of lane miles treated for snow/ice control	Highways
Number of linear miles swept	Highways
Paved lane miles assessed as being satisfactory or better	Highways
Paved Lane Miles Assessed as Satisfactory as PCT of Miles Assessed	Highways
Paved lane miles for which condition was assessed	Highways
Paved lane miles for which the jurisdiction is responsible	Highways
Resident survey: Highways: Snow Removal Svcs: 1) Excellent	Highways
Resident survey: Highways: Snow Removal Svcs: 2) Good	Highways
Resident survey: Highways: Snow Removal Svcs: 3) Fair	Highways
Resident survey: Highways: Snow Removal Svcs: 4) Poor	Highways
Resident survey: Highways: Street Cleaning Svcs: 1) Excellent	Highways
Resident survey: Highways: Street Cleaning Svcs: 2) Good	Highways
Resident survey: Highways: Street Cleaning Svcs: 3) Fair	Highways
Resident survey: Highways: Street Cleaning Svcs: 4) Poor	Highways
Resident survey: Street Repair Svcs: 1) Excellent	Highways
Resident survey: Street Repair Svcs: 2) Good	Highways
Resident survey: Street Repair Svcs: 3) Fair	Highways
Resident survey: Street Repair Svcs: 4) Poor	Highways
Street sweeping expenditures per lane mile	Highways
Survey: Highways: Snow Removal Svcs: 1) Excellent %	Highways
Survey: Highways: Snow Removal Svcs: 2) Good %	Highways
Survey: Highways: Snow Removal Svcs: 3) Fair %	Highways
Survey: Highways: Snow Removal Svcs: 4) Poor %	Highways
Survey: Highways: Street Cleaning Svcs: 1) Excellent %	Highways
Survey: Highways: Street Cleaning Svcs: 2) Good %	Highways
Survey: Highways: Street Cleaning Svcs: 3) Fair %	Highways
Survey: Highways: Street Cleaning Svcs: 4) Poor %	Highways
Survey: Highways: Street Repair Svcs: 1) Excellent %	Highways

Survey: Highways: Street Repair Svcs: 2) Good %	Highways
Survey: Highways: Street Repair Svcs: 3) Fair %	Highways
Survey: Highways: Street Repair Svcs: 4) Poor %	Highways
Affordable housing units within 1/4 mile of public transit	Housing
Average expenditure per HQS inspection for Section 8.	Housing
Average number of working days to complete a unit turn for public housing multi-family and senior properties	Housing
Housing, Full rehab: Average calendar days from receipt of the application to completion of the project	Housing
New low-mod income housing units completed, Owner occupied: With public financial assistance	Housing
New low-mod income housing units completed, Owner occupied: With public non-financial assistance	Housing
NEW low-mod income housing units completed, Rental: With public financial assistance	Housing
NEW low-mod income housing units completed, Rental: With public non-financial assistance	Housing
NEW low-mod income housing units completed as PCT of units needed	Housing
New low-mod income housing units needed per the most recent Consolidated Plan	Housing
Public Housing Occupancy rate: Multi-family properties	Housing
Public Housing Occupancy rate: Senior properties	Housing
Rental assistance vouchers-Number of households receiving	Housing
Rental assistance vouchers-Total dollar value of all vouchers redeemed	Housing
Total number of substandard low-mod income housing units in your jurisdiction at the beginning of the reporting period-Owr	Housing
Does jurisdiction conduct annual employee performance reviews?	Human Resources
HR: Sick leave programs	Human Resources
All staff in jurisdiction: Average years of service	Human Resources
Avg Number of full-time, regular employees on payroll jurisdiction-wide: Sworn public safety	Human Resources
Avg Number of full-time, regular employees on payroll jurisdiction-wide: Total	Human Resources
Employee unions: Number of employees in unions	Human Resources
Hours Paid: All Human Resources staff	Human Resources
Hours paid to all jurisdiction staff	Human Resources
HR: Average working days for external recruitment, requisition to conclusion of interview process	Human Resources
HR: Average working days for external recruitment, requisition to conclusion of testing/interview process	Human Resources
HR: Number of applications received	Human Resources
HR: Number of positions filled	Human Resources
HR: Number of positions requiring recruitment	Human Resources
HR: Number of qualified applicants	Human Resources
HR: Number of successful applicants still employed 12 months from hire date	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 1) Excellent	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 1) Excellent %	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 2) Good	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 2) Good %	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 3) Fair	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 3) Fair %	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 4) Poor	Human Resources
Internal survey: HR: Overall svcs: Quality: All Staff: 4) Poor: %	Human Resources
Jurisdiction-wide expenditures: Benefits	Human Resources
Jurisdiction-wide expenditures: Overtime	Human Resources
Jurisdiction-wide expenditures: Salaries	Human Resources
Number of FTEs jurisdiction-wide	Human Resources
Number of FTEs jurisdiction-wide per 1,000 population	Human Resources
Percentage of new full-time employees completing probationary period	Human Resources
Sick leave: Number of hours scheduled to be worked: Fire/EMS	Human Resources
Sick leave: Number of hours scheduled to be worked: Police	Human Resources
Sick leave: Number of hours scheduled to be worked: Total, all employees	Human Resources
Sick Leave Hours Per Work Hour: All Employees	Human Resources
Sick Leave Hours Per Work Hour: Fire/EMS	Human Resources
Sick Leave Hours Per Work Hour: Police	Human Resources
Sick leave hours taken: Fire/EMS	Human Resources
Sick leave hours taken: Police	Human Resources

Sick leave hours taken: Total, all employee	Human Resources
Turnover: Number of full-time, permanent employees who left: Total	Human Resources
Turnover: Number of full-time, regular employees who left: Sworn public safety	Human Resources
Turnover Rate: All full-time employees	Human Resources
Turnover rate: Public safety full-time employees	Human Resources
Average calendar days to 311/CRM request resolution	Information Technology
Capital lease expenditures for IT	Information Technology
Capital purchase expenditures for IT	Information Technology
E-government transactions: Dollar value of payments received electronically per capita	Information Technology
E-gov Transactions: Payment Amounts	Information Technology
E-gov Transactions: Payments	Information Technology
E-gov Transactions: Transactions	Information Technology
Expenditures: 311/CRM operations	Information Technology
Expenditures: Information technology personnel and operations	Information Technology
Expenditures: Information technology personnel and operations per capita	Information Technology
Expenditures for IT per endpoint served	Information Technology
Help desk (IT): Number of requests received	Information Technology
Help desk requests resolved: Total requests resolved	Information Technology
Help desk requests resolved: w/in 4 work hours	Information Technology
Help desk requests resolved: w/in 8 work hours (but more than 4 hours)	Information Technology
Internal survey: IT: general IT svcs: Quality of service: 1) Excellent	Information Technology
Internal survey: IT: general IT svcs: Quality of service: 2) Good	Information Technology
Internal survey: IT: general IT svcs: Quality of service: 3) Fair	Information Technology
Internal survey: IT: general IT svcs: Quality of service: 4) Poor	Information Technology
IT: Number of endpoints served	Information Technology
Network outages: Outages affecting public safety at any time of day: Average duration	Information Technology
Network outages: Outages affecting public safety at any time of day: Total number	Information Technology
Number of 311/CRM requests	Information Technology
Percentage of help desk requests resolved within 4 work hours	Information Technology
Percentage of help desk requests resolved within 8 work hours	Information Technology
Survey: IT: general IT svcs: Quality of service: 1) Excellent %	Information Technology
Survey: IT: general IT svcs: Quality of service: 2) Good %	Information Technology
Survey: IT: general IT svcs: Quality of service: 3) Fair %	Information Technology
Survey: IT: general IT svcs: Quality of service: 4) Poor %	Information Technology
Libraries: Courses or programming offered	Libraries
Libraries: Electronic devices or services available to library patrons	Libraries
Libraries: Year of most recent technology needs assessment	Libraries
Library community involvement	Libraries
Average hours of operation per week: central library	Libraries
Average wait time for in-library electronic resources	Libraries
Electronic Circulation per Capita	Libraries
Electronic Circulation per Registered Borrower	Libraries
Expenditures, Library: E-Materials acquisition	Libraries
Expenditures, Library: Hard-copy materials acquisition	Libraries
Expenditures, Library: Online resources acquisition/subscription	Libraries
Expenditures: Library personnel and operations	Libraries
Hours Paid: Library Staff	Libraries
Libraries: Circulation per capita	Libraries
Libraries: Circulation per registered borrower	Libraries
Libraries: Revenues from federal and state funds	Libraries
Libraries: Revenues from fines and fees	Libraries
Libraries: Total revenue	Libraries
Libraries: Volunteer FTEs	Libraries
Library IT: Number of terminals with public internet access in all library facilities	Libraries
Library facilities: Total number	Libraries

Library visitation rate per capita	Libraries
Library visitation rate per registered borrower	Libraries
Library: Circulation for all electronic materials	Libraries
Library: Circulation for all library facilities (hard copy materials)	Libraries
Library: Hours worked by volunteers	Libraries
Library: Number of hours of wired or wireless connections by library patrons	Libraries
Library: Population of area served	Libraries
Library: Square miles of land area served	Libraries
Library: Total in-library materials uses	Libraries
Library: Total materials/holdings	Libraries
Library: Total reference transactions	Libraries
Number of attendees at library-sponsored programs	Libraries
Number of library visitors	Libraries
Number of library-to-go kiosks located within your library system boundaries	Libraries
Number of registered borrowers	Libraries
Patron internet usage per terminal	Libraries
Population per Facility	Libraries
Program Attendance per Registered Borrower	Libraries
Square feet of facilities: library/cultural	Libraries
Survey: Library svcs: 1) Excellent	Libraries
Survey: Library svcs: 1) Excellent %	Libraries
Survey: Library svcs: 2) Good	Libraries
Survey: Library svcs: 2) Good %	Libraries
Survey: Library svcs: 3) Fair	Libraries
Survey: Library svcs: 3) Fair %	Libraries
Survey: Library svcs: 4) Poor	Libraries
Survey: Library svcs: 4) Poor %	Libraries
Total Libraries: reference transactions per 1,000 population	Libraries
Total attendance at library-sponsored programs per 1,000 population	Libraries
Total hours in-library electronic resources are in use by patrons	Libraries
Total library facilities per square mile	Libraries
Total number of library materials/holdings per 1,000 population	Libraries
Total number of paid library FTEs	Libraries
Total number of paid library FTEs per 1,000 population served	Libraries
Total number of patrons using the Internet through public access terminals	Libraries
Total number of volunteer FTEs per 1,000 population served	Libraries
Library expenditures per capita: E-materials acquisition	Library
Library expenditures per capita: Hard-copy materials acquisition	Library
Library expenditures per capita: Online resources acquisition/subscription	Library
Library expenditures per capita: Total personnel and operations	Library
Food policy: Encourage local food production, distribution, or procurement?	Obesity Prevention
Food policy: Healthier foods/beverages priced lower at juris. facilities?	Obesity Prevention
Food policy: Nutrition standards consistent w/DGA for juris. food sales?	Obesity Prevention
Food policy: Prohibit sale of less healthy foods/beverages in jurisdiction facilities?	Obesity Prevention
Food policy: Retailer incentives to offer healthier choices in underserved areas?	Obesity Prevention
Food pricing: State/nonlocal policy applicable to jurisdiction food sales?	Obesity Prevention
Total number of full-service grocery stores and or supermarkets within your jurisdiction, exclude Convenience stores	Obesity Prevention
Golf: Number of acres of golf courses operated by your jurisdiction	Parks and Recreation
Golf: Number of holes of golf available at courses operated by your jurisdiction	Parks and Recreation
Specialized Parks and Recreation Facilities	Parks and Recreation
Athletic fields: Number of acres	Parks and Recreation
Beaches: Acreage	Parks and Recreation
Developed park acreage: Total	Parks and Recreation
Expenditures, Parks and recreation personnel and operations: Aquatics only	Parks and Recreation
Expenditures, Parks and recreation personnel and operations: Golf only	Parks and Recreation

Expenditures, Parks and recreation personnel and operations: Park maintenance only	Parks and Recreation
Expenditures: Park and recreation personnel and operations: Total	Parks and Recreation
Golf Net Revenue per 9-hole round played	Parks and Recreation
Golf: Net Revenue	Parks and Recreation
Golf: Number of of 9-hole rounds of golf played at courses operated by your jurisdiction	Parks and Recreation
Indoor swimming pools	Parks and Recreation
Miles of bike, walking, and hiking trails	Parks and Recreation
Outdoor swimming pools	Parks and Recreation
Park acres per 1000 population: Total	Parks and Recreation
Park maintenance expenditures per acre	Parks and Recreation
Parks and Recreation Net Revenue per capita, excluding golf	Parks and Recreation
Parks and Recreation Net Revenue, Aquatics	Parks and Recreation
Parks and Recreation Net Revenue, excluding golf	Parks and Recreation
Parks and Recreation Revenue: Aquatics	Parks and Recreation
Parks and Recreation Revenue: Golf	Parks and Recreation
Parks and Recreation Revenue: Total	Parks and Recreation
Parks and Recreation: Hours Paid: Total	Parks and Recreation
Parks and recreation expenditures per capita	Parks and Recreation
Parks and recreation: Residential population of area served	Parks and Recreation
Recreation Community Centers: All visitors	Parks and Recreation
Recreation Community Centers: Class/program/facility registrants	Parks and Recreation
Recreation/Community Centers: Square footage dedicated to seniors	Parks and Recreation
Recreation/community centers: Number	Parks and Recreation
Recreation/community centers: Total square feet	Parks and Recreation
Recreational Opportunity: 1) Excellent %	Parks and Recreation
Recreational Opportunity: 2) Good %	Parks and Recreation
Recreational Opportunity: 3) Fair %	Parks and Recreation
Recreational Opportunity: 3) Poor %	Parks and Recreation
Resident survey: Parks: Quality of Parks: 1) Excellent	Parks and Recreation
Resident survey: Parks: Quality of Parks: 1) Excellent %	Parks and Recreation
Resident survey: Parks: Quality of Parks: 2) Good	Parks and Recreation
Resident survey: Parks: Quality of Parks: 2) Good %	Parks and Recreation
Resident survey: Parks: Quality of Parks: 3) Fair	Parks and Recreation
Resident survey: Parks: Quality of Parks: 3) Fair %	Parks and Recreation
Resident survey: Parks: Quality of Parks: 4) Poor	Parks and Recreation
Resident survey: Parks: Quality of Parks: 4) Poor %	Parks and Recreation
Resident survey: Parks: Recreational Opportunities: 1) Excellent	Parks and Recreation
Resident survey: Parks: Recreational Opportunities: 2) Good	Parks and Recreation
Resident survey: Parks: Recreational Opportunities: 3) Fair	Parks and Recreation
Resident survey: Parks: Recreational Opportunities: 4) Poor	Parks and Recreation
Number of LEED-ND neighborhoods	Permits
Administrative Subdivision: Number of plan reviews conducted	Permits
Administrative subdivisions: Average calendar days to plan approval	Permits
Administrative subdivisions: Number submitted for review	Permits
Development: Average calendar days from request to inspection: Commercial	Permits
Development: Average calendar days from request to inspection: Residential	Permits
Development inspection revenues	Permits
Development inspections: Number of Commercial/Industrial	Permits
Development inspections: Number of Residential	Permits
Development inspections: Number of site inspection visits	Permits
Development permit revenues	Permits
Development permits: Average calendar days from application to issuance: Commercial	Permits
Development permits: Average calendar days from application to issuance: Residential	Permits
Development plan review revenues	Permits
Development plans: Average calendar days to plan approval	Permits

Development plans: Number of plan reviews conducted	Permits
Development plans: Number submitted for review	Permits
Expenditures: Development inspection, personnel and operations	Permits
Expenditures: Development permits, personnel and operations	Permits
Expenditures: Development plan review, personnel and operations	Permits
Number of building permits issued: Commercial	Permits
Number of building permits issued: Residential	Permits
Number of building permits issued online	Permits
Number of residential building permits issued w/in 2 calendar days	Permits
Percentage of all development inspections completed on time	Permits
Platted subdivisions: Average calendar days to plan approval	Permits
Platted Subdivisions: Number of plan reviews conducted	Permits
Platted subdivisions: Number submitted for review	Permits
Resident survey: Quality of Permitting Services: 1) Excellent	Permits
Resident survey: Quality of Permitting Services: 2) Good	Permits
Resident survey: Quality of Permitting Services: 3) Fair	Permits
Resident survey: Quality of Permitting Services: 4) Poor	Permits
Survey: Quality of Permitting Services: 1) Excellent %	Permits
Survey: Quality of Permitting Services: 2) Good %	Permits
Survey: Quality of Permitting Services: 3) Fair %	Permits
Survey: Quality of Permitting Services: 4) Poor %	Permits
Valuation of commercial/industrial construction: regular	Permits
Valuation of commercial construction: alterations	Permits
Valuation of residential construction: alterations	Permits
Valuation of residential construction: regular	Permits
Community policing programs	Police
Police: Specialized units	Police
Predominant type of drug impacting the community	Police
Average training hours per sworn police staff	Police
Civilian FTEs	Police
Civilian FTEs per 1,000 population	Police
Complaints against sworn police personnel: Excessive force	Police
Complaints against sworn police personnel: Excessive force, sustained	Police
Complaints against sworn police personnel: Total	Police
Complaints sustained against sworn personnel: Total	Police
DUI Arrests	Police
DUI Arrests: Number of traffic accidents involving alcohol with fatalities	Police
Dispatch calls/initiated actions: Number of police initiated actions resulting in a traffic stop per 1,000 population	Police
Dispatch calls/initiated actions: Number of police initiated actions resulting in a traffic stop per sworn FTE	Police
Dispatch calls/initiated actions: Number of total police responses per 1,000 population	Police
Dispatch calls/initiated actions: Number of total police responses per sworn FTE	Police
Dispatch calls/initiated actions: Total Police Responses	Police
Dispatch calls/initiated actions: Total police department expenditures per total police response	Police
Dispatch calls: Number of police calls for service resulting in a unit dispatched per 1,000 pop	Police
Dispatch calls: Number of police calls for service resulting in a unit dispatched per sworn FTE	Police
Dispatch calls: Total Expenditures per police call for service	Police
Expenditures, police personnel and operations (including support charged to department)	Police
Expenditures: Sworn police overtime	Police
Expenditures: Sworn police salaries and benefits (excluding overtime)	Police
Hours Paid: Civilian police staff	Police
Hours Paid: Sworn police staff	Police
Injury-producing traffic accidents	Police
Moving violation citations issued (excluding DUIs)	Police
NIBRS Clearances: Crimes Against Persons: Cleared by Arrest	Police
NIBRS Clearances: Crimes Against Persons: Cleared by Exception	Police

NIBRS Clearances: Crimes Against Persons: Percent Cleared	Police
NIBRS Clearances: Crimes Against Persons: Total Clearances	Police
NIBRS Clearances: Crimes Against Property: Cleared by Arrest	Police
NIBRS Clearances: Crimes Against Property: Cleared by Exception	Police
NIBRS Clearances: Crimes Against Property: Percent Cleared	Police
NIBRS Clearances: Crimes Against Property: Total Clearances	Police
NIBRS Crime Locations: Crimes Against Persons: Commercial	Police
NIBRS Crime Locations: Crimes Against Persons: Highways & Roads	Police
NIBRS Crime Locations: Crimes Against Persons: Medical Facilities	Police
NIBRS Crime Locations: Crimes Against Persons: Parking Lots	Police
NIBRS Crime Locations: Crimes Against Persons: Public Buildings	Police
NIBRS Crime Locations: Crimes Against Persons: Residences	Police
NIBRS Crime Locations: Crimes Against Persons: Schools	Police
NIBRS Crime Locations: Crimes Against Property: Commercial	Police
NIBRS Crime Locations: Crimes Against Property: Highways & Roads	Police
NIBRS Crime Locations: Crimes Against Property: Medical Facilities	Police
NIBRS Crime Locations: Crimes Against Property: Parking Lots	Police
NIBRS Crime Locations: Crimes Against Property: Public Buildings	Police
NIBRS Crime Locations: Crimes Against Property: Residences	Police
NIBRS Crime Locations: Crimes Against Property: Schools	Police
NIBRS Offenses: Crimes Against Persons: - Incidents	Police
NIBRS Offenses: Crimes Against Persons: - Known Offenders	Police
NIBRS Offenses: Crimes Against Persons: - Offenses Reported	Police
NIBRS Offenses: Crimes Against Persons: - Persons Victimized	Police
NIBRS Offenses: Crimes Against Persons: - Unfounded	Police
NIBRS Offenses: Crimes Against Property: - Incidents	Police
NIBRS Offenses: Crimes Against Property: - Known Offenders	Police
NIBRS Offenses: Crimes Against Property: - Offenses Reported	Police
NIBRS Offenses: Crimes Against Property: - Persons Victimized	Police
NIBRS Offenses: Crimes Against Property: - Unfounded	Police
NIBRS Offenses: Crimes Against Society: - Incidents	Police
NIBRS Offenses: Total: - Incidents	Police
NIBRS Weapons:Crimes Against Persons: Firearms	Police
NIBRS Weapons:Crimes Against Property: Firearms	Police
Number of accidents involving fatalities	Police
Part I Property Crimes per 1,000 population	Police
Part I Violent Crimes per 1,000 population	Police
Part II Drug Arrests per 1,000 population	Police
Percent of all UCR part I crimes cleared	Police
Percent of all crimes assigned	Police
Percent of property crimes assigned	Police
Percent of property crimes cleared	Police
Percent of violent crimes assigned	Police
Percent of violent crimes cleared	Police
Percentage of UCR Part II Crimes cleared	Police
Police calls: Calls for service resulting in a unit being dispatched	Police
Police calls: Number of police initiated actions in the field	Police
Police initiated actions resulting in a unit making only a traffic stop	Police
Police revenues: Overtime reimbursements for special events	Police
Police: Mental Health incidents	Police
Police: Residential population of area served	Police
Police: Square miles of land area served	Police
Ratio of sworn police FTEs to total sworn and civilian police FTEs	Police
Resident survey: Police: Safety in Business/Downtown area after dark: 1) Very safe	Police
Resident survey: Police: Safety in Business/Downtown area after dark: 2) Somewhat safe	Police

Resident survey: Police: Safety in Business/Downtown area after dark: 3) Neither safe nor unsafe	Police
Resident survey: Police: Safety in Business/Downtown area after dark: 4) Somewhat unsafe	Police
Resident survey: Police: Safety in Business/Downtown area after dark: 5) Very unsafe	Police
Resident survey: Police: Safety in Business/Downtown during day: 1) Very safe	Police
Resident survey: Police: Safety in Business/Downtown during day: 2) Somewhat safe	Police
Resident survey: Police: Safety in Business/Downtown during day: 3) Neither safe nor unsafe	Police
Resident survey: Police: Safety in Business/Downtown during day: 4) Somewhat unsafe	Police
Resident survey: Police: Safety in Business/Downtown during day: 5) Very unsafe	Police
Resident survey: Walking alone in neighborhood after dark? 1) Very Safe	Police
Resident survey: Walking alone in neighborhood after dark? 2) Somewhat Safe	Police
Resident survey: Walking alone in neighborhood after dark? 3) Neither Safe nor Unsafe	Police
Resident survey: Walking alone in neighborhood after dark? 4) Somewhat Unsafe	Police
Resident survey: Walking alone in neighborhood after dark? 5) Very Unsafe	Police
Survey: Police: Safety in Business/Downtown after dark: % 1) Very safe	Police
Survey: Police: Safety in Business/Downtown after dark: % 2) Somewhat safe	Police
Survey: Police: Safety in Business/Downtown after dark: % 3) Neither safe nor unsafe	Police
Survey: Police: Safety in Business/Downtown after dark: % 4) Somewhat unsafe	Police
Survey: Police: Safety in Business/Downtown after dark: % 5) Very unsafe	Police
Survey: Police: Safety in Business/Downtown during day: % 1) Very safe	Police
Survey: Police: Safety in Business/Downtown during day: % 2) Somewhat safe	Police
Survey: Police: Safety in Business/Downtown during day: % 3) Neither safe nor unsafe	Police
Survey: Police: Safety in Business/Downtown during day: % 4) Somewhat unsafe	Police
Survey: Police: Safety in Business/Downtown during day: % 5) Very unsafe	Police
Survey: Police: Safety in Neighborhood after Dark: % 1) Very safe	Police
Survey: Police: Safety in Neighborhood after Dark: % 2) Somewhat safe	Police
Survey: Police: Safety in Neighborhood after Dark: % 4) Somewhat unsafe	Police
Survey: Police: Safety in Neighborhood after Dark: % 5) Very unsafe	Police
Survey: Police: Safety in Neighborhood after dark: % 3) Neither safe nor unsafe	Police
Sworn Police FTEs	Police
Sworn Police FTEs per 1,000 pop	Police
Sworn police overtime as a percentage of total compensation	Police
TOTAL sworn & civilian FTEs	Police
Top Priority calls: Average time from dispatch to arrival on scene (in seconds)	Police
Top Priority calls: Average time from receipt to dispatch (in seconds)	Police
Top Priority police calls: Avg time from receipt to arrival on scene	Police
Top Priority: Calls per sworn FTE	Police
Top Priority: Number of dispatched police calls	Police
Top Priority: Percent of dispatched police calls: Calc	Police
Total UCR Part I violent and property crimes	Police
Total UCR Part I violent and property crimes per 1,000 population	Police
Total police expenditures per capita	Police
UCR Part I Property Crime Arrests: Adult	Police
UCR Part I Property Crime Arrests: Juvenile	Police
UCR Part I Property Crime Arrests: TOTAL: Calc	Police
UCR Part I Property Crimes Cleared	Police
UCR Part I Property Crimes per 1,000 population	Police
UCR Part I Property Crimes: Reported	Police
UCR Part I Property Crimes: Total Offenses	Police
UCR Part I Property Crimes: Unfounded (portion of total reported)	Police
UCR Part I Violent Crime Arrests: Adult	Police
UCR Part I Violent Crime Arrests: Juvenile	Police
UCR Part I Violent Crime Arrests: TOTAL: Calc	Police
UCR Part I Violent Crimes Assigned to Investigators	Police
UCR Part I Violent Crimes Cleared	Police
UCR Part I Violent Crimes per 1,000 population	Police

UCR Part I Violent Crimes: Reported	Police
UCR Part I Violent Crimes: Total offenses	Police
UCR Part I Violent Crimes: Unfounded (portion of total reported)	Police
UCR Part I property crimes assigned to investigators	Police
UCR Part II Drug Offenses Arrests: Adult	Police
UCR Part II Drug Offenses Arrests: Juvenile	Police
UCR Part II Drug Offenses Arrests: TOTAL: Calc	Police
Organizational structure of the procurement function	Procurement
Procurement practices: Evidence of time/financial savings	Procurement
Procurement practices: Vendor preferences	Procurement
Purchase threshold: At least one informal quote is required	Procurement
Purchase threshold: Formal bidding or competitive negotiation is required	Procurement
Purchase threshold: Multiple quotes are required	Procurement
Purchase threshold: Must be approved or solution accepted by elected body	Procurement
Purchase threshold: Must be made by the central procurement office	Procurement
Purchase threshold: Written quotes are required	Procurement
Dollar amount of all purchases made using blanket purchase orders	Procurement
Dollar amount of all purchases made using purchase orders	Procurement
Dollar amount of procurement spending through cooperative purchasing.	Procurement
Dollar amount of purchases: Total by central purchasing and other departments	Procurement
Dollar Amount of Purchases Made by the Central Procurement Office or other departments per Central Procurement FTE	Procurement
Dollar amount of purchases made via purchasing card/credit card as a percentage of all purchases	Procurement
FTEs: Centralized Procurement	Procurement
Hours paid: Central procurement office	Procurement
Procurement: Number of bid processes conducted electronically	Procurement
Procurement: Number of blanket purchase orders or vendor agreements	Procurement
Procurement: Number of Long-Term Purchasing Solutions In Place	Procurement
Procurement: Number of protests filed	Procurement
Procurement: Number of protests sustained	Procurement
Procurement: Number of purchase orders	Procurement
Procurement: Percentage of long-term contracts and solutions up for renewal that were evaluated favorably and renewed	Procurement
Procurement: Working Days from Requisition to PO: Formal Construction	Procurement
Procurement: Working Days from Requisition to PO: Formal Non-Construction	Procurement
Procurement: Working Days from Requisition to PO: Informal	Procurement
Procurement protests: Percentage sustained	Procurement
Purchasing/credit card purchases: Total dollar value	Procurement
Purchasing/credit card purchases: Total number of transactions	Procurement
Risk management studies	Risk Management
Safety and loss control activities	Risk Management
Special risk exposures	Risk Management
Workers compensation characteristics	Risk Management
Accidents per 100,000 miles driven, Police patrol vehicles	Risk Management
Liability claims (all types): Average calendar days, receipt to claim closure (all claims)	Risk Management
Liability claims (all types): Average calendar days, receipt to claim closure (litigated)	Risk Management
Real property coverage (excluding vehicles): premium rate per \$100 insured value	Risk Management
Risk: Property, Number losses (including vehicles, other property)	Risk Management
Safety and loss control: Total training hours	Risk Management
Third party vehicle liability, Expenditures for accidents: Marked police vehicles	Risk Management
Third party vehicle liability, Number of accidents: Marked police vehicles	Risk Management
Workers compensation, Number days lost to injury: All departments	Risk Management
Workers compensation, Number days lost to injury: Sworn Fire	Risk Management
Workers compensation, Number days lost to injury: Sworn Law enforcement	Risk Management
Workers compensation: Experience modification factor	Risk Management
Workers compensation: Loss ratio	Risk Management
Workers compensation claims: Average calendar days, receipt to claim closure (all claims)	Risk Management

Workers compensation claims: Average calendar days, receipt to closure (litigated claims)	Risk Management
Workers compensation claims: Number	Risk Management
Workers compensation claims per 100 jurisdiction FTEs	Risk Management
Workers compensation days lost per 100 jurisdiction FTEs: All departments	Risk Management
Workers compensation days lost per 100 sworn fire/EMS FTEs	Risk Management
Workers compensation days lost per 100 sworn law enforcement FTEs	Risk Management
Workers compensation expenditures: Total	Risk Management
Expenditures for Recycling: Does this include MRF operation?	Solid Waste
Refuse materials accepted	Solid Waste
Refuse Provider	Solid Waste
Residential recycling: Average frequency of collection	Solid Waste
Residential refuse: Average crew size per collection vehicle	Solid Waste
Residential refuse: Average frequency of collection	Solid Waste
Residential refuse: Most frequently-used method of collection	Solid Waste
Solid waste collection: Staff Incentive, length of the workday determined by the speed at which the route is complete	Solid Waste
Solid waste programs and policies	Solid Waste
Yard Waste Tons Collected: Disposed at Landfill: %	Solid Waste
All recycling: Tons Collected by jurisdiction	Solid Waste
Complaints of missed pickups per 100 refuse accounts	Solid Waste
Expenditures, Recycling personnel and operations: Gross	Solid Waste
Expenditures, Refuse collection and disposal, per account	Solid Waste
Expenditures, Refuse collection and disposal: Personnel and operations	Solid Waste
Expenditures, Yard Waste personnel and operations	Solid Waste
O&M Expenditures for Yard Waste Program per Acct	Solid Waste
O&M Expenditures for Yard Waste Program per Capita	Solid Waste
O&M Expenditures for Yard Waste Program per Ton	Solid Waste
Recycling expenditures per account	Solid Waste
Recycling Revenue: Gross	Solid Waste
Recycling Revenue: Gross per Acct	Solid Waste
Recycling Revenue: Gross per Capita	Solid Waste
Recycling Revenue: Gross per Ton	Solid Waste
Recycling Revenue: Net	Solid Waste
Recycling Revenue: Net per Acct	Solid Waste
Recycling Revenue: Net per Capita	Solid Waste
Recycling Revenue: Net per Ton	Solid Waste
Recycling Tons Collected: Per Capita	Solid Waste
Recycling Tons Collected: Residential Tonnage per account	Solid Waste
Refuse collection and disposal: Expenditures per account	Solid Waste
Refuse collection and disposal: Expenditures per ton	Solid Waste
Refuse Tons Collected per Account: Residential	Solid Waste
Residential recycling: Number of accounts	Solid Waste
Residential recycling: Tons collected	Solid Waste
Residential refuse: Number of accounts	Solid Waste
Residential refuse: Tons collected	Solid Waste
Resident survey: Recycling Collection: 1) Excellent	Solid Waste
Resident survey: Recycling Collection: 2) Good	Solid Waste
Resident survey: Recycling Collection: 3) Fair	Solid Waste
Resident survey: Recycling Collection: 4) Poor	Solid Waste
Resident survey: Refuse Collection: 1) Excellent	Solid Waste
Resident survey: Refuse Collection: 2) Good	Solid Waste
Resident survey: Refuse Collection: 3) Fair	Solid Waste
Resident survey: Refuse Collection: 4) Poor	Solid Waste
Resident survey: Solid Waste: Yard Waste Collection: 1) Excellent	Solid Waste
Resident survey: Solid Waste: Yard Waste Collection: 2) Good	Solid Waste
Resident survey: Solid Waste: Yard Waste Collection: 3) Fair	Solid Waste

Resident survey: Solid Waste: Yard Waste Collection: 4) Poor	Solid Waste
Solid waste collection: Complaints of missed pickups	Solid Waste
Survey: Solid Waste: Recycling: Calc: 1) Excellent %	Solid Waste
Survey: Solid Waste: Recycling: Calc: 2) Good %	Solid Waste
Survey: Solid Waste: Recycling: Calc: 3) Fair %	Solid Waste
Survey: Solid Waste: Recycling: Calc: 4) Poor %	Solid Waste
Survey: Solid Waste: Refuse Collection: Calc: 1) Excellent %	Solid Waste
Survey: Solid Waste: Refuse Collection: Calc: 2) Good %	Solid Waste
Survey: Solid Waste: Refuse Collection: Calc: 3) Fair %	Solid Waste
Survey: Solid Waste: Refuse Collection: Calc: 4) Poor %	Solid Waste
Survey: Solid Waste: Yard Waste: Calc: 1) Excellent %	Solid Waste
Survey: Solid Waste: Yard Waste: Calc: 2) Good %	Solid Waste
Survey: Solid Waste: Yard Waste: Calc: 3) Fair %	Solid Waste
Survey: Solid Waste: Yard Waste: Calc: 4) Poor %	Solid Waste
Yard Waste Accounts	Solid Waste
Yard Waste Tonnage per Account	Solid Waste
Yard Waste Tonnage Per Capita	Solid Waste
Yard Waste Tons Collected: Composted	Solid Waste
Yard Waste Tons Collected: Composted: %	Solid Waste
Yard Waste Tons Collected: Disposed of at Landfill	Solid Waste
Yard Waste Tons Collected: Disposed Another Way -%	Solid Waste
Yard Waste Tons Collected: Disposed of Another Way	Solid Waste
Population living within 1/4 mile of a transit stop	Sustainability
Sustainability policies: Community	Sustainability
Sustainability policies: Jurisdiction/staff	Sustainability
Transportation method for commuters, Percentage: By bicycle	Sustainability
Transportation method for commuters, Percentage: By car (driving alone)	Sustainability
Transportation method for commuters, Percentage: By carpool	Sustainability
Transportation method for commuters, Percentage: By public transportation	Sustainability
Transportation method for commuters, Percentage: Other	Sustainability
Transportation method for commuters, Percentage: Walking	Sustainability
Transportation method for commuters, Percentage: Working at home	Sustainability
Economic development: Number of jobs located within jurisdictional boundary	Sustainability
Residential utility usage: Electricity (kWh)	Sustainability
Residential utility usage: Natural gas (HCF)	Sustainability
Residential utility usage: Water (gallons)	Sustainability
Expenditures on bike paths and lanes (operations and capital)	Sustainability
Expenditures on paved sidewalks (operations and capital)	Sustainability
Expenditures on public transit (operations and capital)	Sustainability
Jurisdiction facilities: kWh from renewables: Biomass	Sustainability
Jurisdiction facilities: kWh from renewables: Geothermal	Sustainability
Jurisdiction facilities: kWh from renewables: Hydro	Sustainability
Jurisdiction facilities: kWh from renewables: Solar	Sustainability
Jurisdiction facilities: kWh from renewables: Wind	Sustainability
Jurisdiction facilities: kWh from renewables (all sources)	Sustainability
Jurisdiction facilities: Percent of storm water retained on-site	Sustainability
Lane miles of bike paths within road right-of-way	Sustainability
Of total lane miles jurisdiction maintains, number that are HOV lanes	Sustainability
Total residential and other tons of refuse (excluding tons diverted)	Sustainability
Total residential and other tons of waste diverted	Sustainability
Waste Diversion: Percentage diverted	Sustainability
Bed Days Over Capacity as PCT of Total Bed Days	Youth
Child protection: Average calendar days until a home visit is conducted	Youth
Child protection: Number of youth, subject of a case opened for investigation or family assessment	Youth
Child protection: Number of youth for whom a case was substantiated	Youth

Children protection staff FTEs	Youth
Children Waiting for Subsidized Childcare as PCT of Children Eligible	Youth
Hours paid to child protection staff	Youth
Number of children & youth under supervision	Youth
Number of children on waiting list for subsidized child care slots	Youth
Number of subsidized child care slots filled	Youth
Number of youth (0-17) in service area who live in poverty	Youth
Number of youth on probation	Youth
PCT of infants, children, & youth who are the subjects of a case opened for investigation & family assessments	Youth
PCT of infants, children, & youth who are the subjects of a case substantiated during the reporting period	Youth
Percentage under supervision who are re-offenders	Youth
Subsidized Childcare Slots Filled as PCT of Children Eligible	Youth
Subsidized Childcare-Total youth eligible for subsidized childcare on the last day of reporting period	Youth
Youth: Repeat Offenders	Youth
Youth adjudicated for a new delinquency within 12 months of discharge from out-of-home placement	Youth
Youth detention: Average bed days of stay in non-secured facilities	Youth
Youth detention: Average bed days of stay in secured facilities	Youth
Youth detention: Number placed in any secured or non-secured facility	Youth
Youth detention: Total bed days during reporting period	Youth
Youth detention: Total bed days over capacity	Youth
Youth seeking employment: Total number of applications	Youth
Youth seeking employment: Total number trained/employed	Youth
Youth that successfully completed the conditions of their probation	Youth

COMMUNITY ATTRIBUTES

CULTURE & LEISURE

INTERNAL SERVICES

NEIGHBORHOOD SERVICES

PUBLIC SAFETY

Does police or fire expenditure total include dispatch?
 Hours paid, Sworn combined public safety operations, including overtime

PUBLIC WORKS

SOCIAL SERVICES



City of Mill Creek

Leadership Team Quarterly Report to the Mill Creek City Council

Second Quarter - 2016

Department of Engineering

Quarterly Report
Scott Smith, Director

~ 1 ~



Quarterly Activity Report:
Department of Engineering

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Utility Locate Requests:	220	361		
Number of Right of Way Permits Issued:	54	38		
Number of Right of Way Inspections Performed:	177	229		
Number of Clearing & Grading Permits Reviewed:	6	3		
Number of Development Construction Sites Inspected:	8	7		
Number of County Development Projects Reviewed:	5	3		
Total Time Spent Managing CIP Projects:				
Dollar Value of CIP Projects Managed through Construction:	\$207,245	\$353,870		
Number of Grant/Loan Applications Completed:		3		
Storm Line Remote Inspection (feet):		2,370		
Number of Catch Basins Cleaned:		Approx 700		
Total Time Spent on Interagency Coordination:				
Total Pre-Application Meetings Held:		0		
Total Hours Dedicated to Pre-Application Meetings:				
Total Land Use Applications Processed:	4	1		

~ 2 ~

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Total Time Spent Processing Land Use Applications through Decision:				
Total Hours Reviewing Clearing & Grading Permits:				
Total Time Development Field Inspection:				

Performance Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Amount of Grant Funding Secured:		\$720,000		

Project Updates

1. CIP Projects:

- Pavement Preservation Program – Council approved the annual PPP work plan on March 8. The overlay of Mill Creek Road between SR 527 and Village Green Drive is out to bid with Snohomish County, work orders for the chip seal and crack seal work have been submitted to the County’s maintenance division, and the Council awarded the contract for citywide asphalt repairs on April 5. (1st Quarter)
- 35th Avenue SE Reconstruction – Design work is 100% complete, and the final environmental permit from the Army Corps of Engineers is still in process. Construction would likely not occur until 2018 after the County completes their Seattle Hill Road Widening project since each roadway is the detour route for the other. (1st Quarter)
- 2015 Median and Drainage Repairs – The new extruded curb around the Highlands Boulevard median had to be removed and replaced by the contractor since it started to fall apart less than two months after installation. The curb failure was likely due to a bad batch of concrete and a lack of cement, and the work was done at no additional cost to the City. The construction project was closed out, and City crews began installing a new irrigation system and street trees. Final landscape planting will continue as crew availability allows. (1st Quarter)
- Pavement Preservation Program – The annual Citywide crack seal work was completed during the week of June 27th in eleven different subdivisions, including the Parks, Sunset Lane, Vine

Maple, Huckleberry, Fairway, Cottonwood, Swordfern, Woodfern, Heatherstone, Stonehedge and Webster's Pond. The proposed chip seal work is scheduled for mid-July, and the overlay of Mill Creek Road will likely be in late August. (2nd Quarter)

- 35th Avenue SE Reconstruction – Design work is 100% complete, and the final environmental permit is still in process with the Army Corps of Engineers. Construction would likely not occur until 2018 after the County completes their Seattle Hill Road Widening project since each roadway is the detour route for the other. (2nd Quarter)
- 2016 Asphalt Repairs – The contractor began work on May 9th, and completed approximately 150 repair sites around the City in early July. After the City added a few new sites during construction, the total project cost is estimated to be approximately \$400,000. (2nd Quarter)

2. Surface Water Utility Activities:

- Annual reports were submitted to the State Department of Ecology as required by the City's NPDES permit, and are available on the City's website at: <http://www.cityofmillcreek.com/Index.aspx?NID=330> (1st Quarter)
- Updates to the City's municipal code regarding the 2012 DOE stormwater manual and Low Impact Development (LID) measures are required by the NPDES permit this year. Staff work has begun on analysis of the current MCMC and what needs to be changed, as well as updating the City's associated standard plans and details. (1st Quarter)
- The annual catch basin cleaning project is out to bid, and is scheduled for Council award on May 3. (1st Quarter)
- Work on the annual catch basin cleaning project is currently underway, and primarily consists of cleaning approximately 1,600 catch basins and CCTV inspection of 12, 150 feet of storm pipe. The project is expected to be fully completed the end of September. (2nd Quarter)
- Snohomish Conservation District helped the City fulfil the education requirements of our NPDES Phase 2 permit with community outreach to several HOA's regarding water efficient irrigation systems. (2nd Quarter)

3. Significant Consultant Use:

- \$26,756 for design and semi-annual settlement monitoring on 35th Avenue Reconstruction (\$383,677 spent on design to date). (1st Quarter)
- \$32,640 for design work on the Mill Creek Road overlay and storm water retrofit (project total to date including 4th quarter 2015). (1st Quarter)

~ 4 ~

- \$22,932 with KPFF Engineers for design and permitting work on the 35th Avenue Reconstruction Project (\$406,609 spent on design to date). (2nd Quarter)
- \$8,010 with Perteet Engineering for field survey work in City owned parks as part of the Federal ADA Transition Plan requirements. (2nd Quarter)

~ 5 ~

Department of Facilities, Parks & Recreation

Quarterly Report
Tom Gathmann, Director

~ 6 ~



Quarterly Activity Report:
Department of Facilities, Parks & Recreation

Workload Measures

Maintenance Activities by Staff Hours	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Street Light Repairs – City Owned:	25	13		
Street Light Repairs – PUD Owned:	29	9		
Pothole Repairs:	10	9		
Street Sweeping:	130	68		
Park Maintenance:	460	565		
Streetscape Maintenance:	150	553		
Sign Repair/Installation:	37	32		
Facility Service Work:	75	217		
Vehicle/Equipment Repairs & Service:	60	18		
Emergency Call Out Overtime:	22	0		
Community Event Support:	0	24		

~ 7 ~

Recreation Programs	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sports Park Rental - Hours:	556 hours	619		
Sports Park Rental – Gross Revenue:	\$17,985	\$18,940		
Recreation Class Registrations:	537	580		
Number of Classes Offered:	81	70		
Class Registration Revenue:	\$33,682	\$38,575		
Preschool Pals – Kids Registered:	42	49		
Preschool Pals – Registration Revenue:	\$15,578	\$15,005		
Recreation Guide Preparation – Hours:	120	120		
Youth Basketball				
Participants Registered:	704			
Volunteers:	143			
Volunteer Hours:	3,318			
Seasonal Staff:	30			
Seasonal Staff Hours:	1,144			
Games Played:	292			
Average Game Day Attendance:	2,300			
Total Attendance for Season:	19,492			
Registration Revenue:	\$90,880			

Online Activity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Website Visits – Recreation Pages:	4,639	4,867		
ActiveNet Online Registration				
Individual Users:	2,883	3,914		
Session:	4,580	6,510		
Page Views:	26,622	36,352		
New Visitors (online only registration implementation):	55%	53%		

Events - Teen Flashlight Egghunt	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Participants:	170			
Volunteer Hours:	60			
Staff Hours:	20			
Staff Overtime Hours:	11			
Sponsorship Donations:	\$1000			
Events - Eggstravaganza				
Participants:	4,000			
Volunteer Hours:	235			
Staff Hours:	62			

~ 9 ~

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Staff Overtime Hours:	17			
Sponsorship Donations:	\$2,260			
Events - Mill Creek Community Block Party				
Participants:	0	400		
Volunteer Hours:	15	120		
Staff Hours:	30	25		
Staff Overtime Hours:	0	6		
Sponsorship Donations:	\$850			

Events - Memorial Day	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Participants:		4,000		
Volunteer Hours:		30		
Staff Hours:	110	310		
Staff Overtime Hours:		18		
Sponsorship Donations:		\$4,860		

Events - Japanese Flower Show	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Participants:		98		

~ 10 ~

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Staff Hours:		4		
Events - 3-on3 Basketball Tournament				
Teams Registered:				
Volunteer Hours:				
Staff Hours:		38		
Staff Overtime Hours:				
Sponsorship Donations:		\$1,500		
Registration Revenue:				
Events - Children's Concerts at Library Park				
Participants:				
Volunteer Hours:				
Staff Hours:		4		
Sponsorship Donations:		\$1,100		
Events - Kid's Fun Run				
Teams Registered:				
Volunteer Hours:				
Staff Hours:		20		
Staff Overtime Hours:				

~ 11 ~

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Sponsorship Donations:		\$5,500		
Registration Revenue:				
Events - Trunk or Treat				
Participants:				
Volunteer Hours:				
Staff Hours:		3		
Staff Overtime Hours:				
Sponsorship Donations:				
Events - Veterans Day				
Participants:				
Volunteer Hours:		5		
Staff Hours:				
Staff Overtime Hours:				
Sponsorship Donations:				
Events - Tree Lighting Ceremony				
Participants:				
Volunteer Hours:				
Staff Hours:		4		

~ 12 ~

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Staff Overtime Hours:				
Sponsorship Donations:				
Events - Map Your Neighborhood				
Training Sessions:	1	2		
Staff Hours:	6	12		
Events - Unspecified Donations	\$5,125			

Capital Projects	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Annex & City Hall Remodel – Staff Hours:	200	160		
Annex & City Hall Remodel – Expenditure:	\$102,315	\$47,580		
Concrete Sidewalk & Pilot Tree Program – Staff Hours:	250	360		
Concrete Sidewalk & Pilot Tree Program – Expenditures:	\$292	\$80,090		
Public Works Shop – Staff Hours:		60		
Public Works Shop – Expenditures:				
North Pointe Park – Staff Hours:	10	40		
North Pointe Park – Expenditures:				
West Pine meadow Park – Staff Hours:				
West Pine meadow Park – Expenditures:				

<i>Workload Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Minor sidewalk repair contract – Staff Hours:	16	8		
Minor sidewalk repair contract – Expenditures:				

Grants	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Snohomish County Small Public Works Partnership Program: application made in 2015, awarded in 2016. To install signage and mile markers to North Creek Trail.	\$6,562			
WA Recreation & Conservation Office: Preparation for May 2nd submittal for \$250,000 grant for Sports Park Rehabilitation to include surface replacement and new LED lighting system.	TBD			
Dept. of Ecology Coordinated Prevention Grant: Educational outreach to Mill Creek businesses to utilize free recycling new to the 2015 Solid Waste Contract.		\$26,666		
WA Local Community Program grant for the Parks/Public Works Shop project at the Cook Property.		\$257,000		

Miscellaneous	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Park & Recreation Board – Staff Hours:	24	20		
HOA Meetings:	4	3		
HOA Meetings – Staff Hours:	6	3		

Department of Community & Economic Development

Quarterly Report
Tom Rogers, Director

~ 15 ~



**Quarterly Activity Report:
Department of Community &
Economic Development**

Workload Measures

Design Review Board Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
Mill Creek Park Vista Review of Elevations, Colors, Materials; Landscaping; and Signage	Applied 12/17/2015	Approved 1/22/2016
Canyon Creek Church Monument Sign	Applied 1/14/16	Approved 2/18/16
Gill Short Plat Landscaping	Applied 1/15/16	Approved 2/18/16
Harms Estate Landscaping	Applied 2/26/2016	Approved 3/17/2016

Design Review Board Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
North Point Park – Joint meeting with Park Board	Informal	Discussed 4/21/16
Mill Creek Sports Review of Elevations, Landscaping & Signage	Applied 4/17/16	Approved 5/19/16
Vintage at Mill Creek Review of Elevations, Colors, Materials; Landscaping; and Signage	Applied 5/31/2016	Approved 6/16/2016

Preliminary Binding Site Plan Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
Vintage at Mill Creek	Applied 3/9/2015	Development Agreement Adopted, MDNS issued, Public Hearing held 4/13/16
Mill Creek Sports	Applied 12/22/15	MDNS issued 3/8/16, Public Hearing held for 4/20/16

Preliminary Binding Site Plan Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
Vintage at Mill Creek	Applied 3/9/2015	Approved by Hearing Examiner on 4/27/16
Mill Creek Sports	Applied 12/22/15	Approved by Hearing Examiner on 5/3/16
Mill Creek Commons Phase II	Applied 6/10/16	Under review

Final Binding Site Plan Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
None Submitted		

Final Binding Site Plan Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
Mill Creek Park Vista	4/19/16	Approved and recorded on 5/27/16

Preliminary Plat Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
None Submitted		

Preliminary Plat Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
None Submitted		

Final Plat Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
Crestview Village	Applied 8/31/2015	Approved by the City Council on 1/26/16

Final Plat Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
Seattle Ridge	5/24/16	Staff review completed. City Council review to be scheduled upon submittal of required fees

Final Short Plat Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
Dorsey	Applied 3/30/2016	Administrative Approval Pending Submittal of Public Improvement Bonds

Final Short Plat Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
Dorsey	Applied 3/30/2016	Staff review completed. Administrative approval pending submittal of public improvement bonds

Other Applications – 1st Quarter

Name & Description	Date Application Submitted	Status
None Submitted		

Other Applications – 2nd Quarter

Name & Description	Date Application Submitted	Status
Casear Accessory Dwelling Unit	Applied 4/19/16	Approved on 5/4/16
Burris Minor Modification	Applied 4/27/16	Approved on 6/7/16
Zoning Certification Village by The Creek	Applied 6/13/16	Sent on 6/16/16
Zoning Certification Mill Creek Sports	Applied 7/8/16	Sent on 7/11/16
17010 9 th Avenue SE Administrative Interpretation	6/7/16	Issued on 6/16/16

Land Use Application Summary	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Pre-Application Meetings Held:	3	3		
Total Hours Dedicated to Pre-Application Meetings:	6	6		

~ 19 ~

<i>Land Use Application Summary Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Total Land Use Applications Processed:	8	11		
Total Time Spent Processing Land Use Applications through Decision:				
Total Hours Reviewing Clearing & Grading Permits:	8	5		
Total Time Development Field Inspection (other than building inspections):		8		
Total Time Reviewing Building Permits for DRB/Zoning Compliance:		60		

Building Permits Issued	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Building:	92	137		
Fire:	4	7		
Mechanical:	71	120		
Plumbing:	8	23		
Signs:	4	2		
Applied Online via MyBuildingPermit.com:	78%	70%		
Building Inspections				
Inspections Complete:	596	884		
Tree Permits				
Tree Permits Issued:	37	80		
Total Time Processing and Issuing Tree Permits:	37 Hours	80 Hours		

Business Licenses	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Number of New Business Licenses:	66	51		
Home Occupation Licenses Issued:	12	8		
Town Center Licenses Issued:	11	2		
Inside the City Licenses Issued:	11	5		
Outside the City Licenses Issued:	32	36		
Closed:	57	2		
Renewals:	573	17		
Events & Meetings	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Hearing Examiner Public Hearings/Meetings Staffed:	0	2		
Design Review Board Meetings Staffed:	3	3		
Planning Commission Public Hearings/Meetings Staffed:	1	0		
Snohomish County Tomorrow Steering Committee Meetings Attended:	0	0		
Snohomish County Tomorrow Executive Committee Meetings Attended:	0	1		
Snohomish County Tomorrow Planning Advisory Board Meetings Attended:	3	1		
Total Hours Dedicated to Snohomish County Tomorrow:		5		
Rotary Meetings :	2	8		
Grand Openings/Ribbon Cuttings:	1	0		
Mill Creek Business Association (MCBA) Meetings:	3	1		

Code Enforcement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Code Enforcement Cases Reported:	19	18		
Total Notice of Violations (NOV) Issued:	15	16		
Total NOV Resolved:	8	10		
Total NOV Pending (includes carryover):	11	19		
Total Planning Staff as Lead Spent on Code Enforcement:		20 hours		

Performance Measures

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
% of Land Use Applications Processed On-Time:	100%	100%		
% of Building Inspections Performed on the Date Requested:	100%	100%		
% of Code Violations Resolved Through Voluntary Compliance Methods:	46%	62%		
Civil Fines Issued:	5	5		

Project Updates

1. Eliminate Board of Adjustment and Appeals and Clarify Review Criteria for Hearing Examiner:

Agenda Summary, Ordinance, Proposed Amendments addressing the Board of Adjustment and Appeals issue was prepared and sent to the Department of Commerce and the City Attorney for Review. Since that time, staff has decided to combine this issue with the need to clarify the Hearing Examiner review criteria. Staff has discussed potential criteria with the Hearing Examiner. Staff is working with the City Attorney to prepare draft amendments. (1st Quarter)

Draft amendments have been reviewed by City Attorney and are awaiting review by City Manager. When complete, Hearing Examiner review criteria to be reviewed by Planning Commission. A public hearing is also required. After Planning Commission review, final action by the City Council is required. (2nd Quarter)

2. Design Review Board Process Clarification:

The Association of Washington Cities recommended that MCMC be clarified to better describe the review process utilized by the Design Review Board. Proposed Amendments have been prepared by staff. The next step is review by City Attorney and preparation of an Agenda Summary, staff report and Ordinance. (1st Quarter)

No additional work completed. (2nd Quarter)

3. ECONorthwest EGUV/132nd St Corridor Financial Study:

The bulk of the study has been completed and the results were presented to the City Council on March 22, 2016. Review of the draft final report is underway. Financial impact model to be transferred to the City. (1st Quarter)

Study completed and final report has been submitted to the City. Financial model to be delivered to the City in the 3rd Quarter. (2nd Quarter)

4. CGI Video and Banner Program:

The City is working with CGI to prepare videos that will be placed on the City's web site. The videos will be less than 2 minutes and include topics such as Welcome to Mill Creek, Parks and Recreation, Economic Development and Quality of Life. There is no cost to the City for the videos. There is also a banner component available that the City is exploring. Banners can be purchased and could include the City logo or a tag line, or allow businesses to sponsor a banner. Contracts for CGI Video and Banner Program have been signed. (1st Quarter)

Scripts for videos were completed and staff worked with CGI to coordinate shooting videos 2nd week in July. Staff is determining the nature and feasibility of the banner program. (2nd Quarter)

5. Let's Put Mill Creek on the Map with Google:

This is a partnership with Google to help all Mill Creek businesses claim their business listing on Google Search and Maps. In coordination with Director of Public Information Kelly Chelin, staff created a brochure, press releases, and a web page to market and publicize the program. The businesses were given instructions on how to claim their business listing on their own and/or invited to attend one of three workshops scheduled during the end of January and beginning of February, if they wanted additional hands-on instruction. The program was presented to the Mill Creek Business Association and the Mill Creek Rotary. An additional fourth follow-up workshop was scheduled for the end of March and forty local businesses that had been identified as having not yet claimed their business listing were sent a personal letter inviting them to attend. (1st Quarter)

Project is complete. No further action required. (2nd Quarter)

6. Lean Program:

The City's Lean Program is moving forward with a variety of projects and process improvements.

The original customer service operations kaizen resulted in several recommendations that are being implemented and are evolving as new ideas are tried to provide the best customer service possible. One of the recommendations was a Customer Service Huddle Team. This team has been created to monitor and make corrections to the front counter(s) processes. Many improvements to front counter operations have already been implemented.

Community and Economic Development and Engineering participated in a two-day "Current State/Future State" exercise to evaluate inefficiencies and inconsistencies in how development applications are reviewed and processed. The exercise reviewed all aspects of development review starting with pre-application meetings and continuing all the way through site development, building permits, and finally project completion. Generally it was found that the process is fairly

~ 24 ~

consistent with just a few tweaks here and there. The final recommendations for process improvements include:

1. Update forms to meet current standards and codes.
2. Utilize technology to increase efficiencies by logging more information in the TRAKiT system.
3. Invoice development review, engineering and mitigation fees through TRAKiT and MyBuildingPermit.com (when applicable).
4. Amend the MCMC to more clearly describe current development and engineering review practices.
5. Create a process and procedure manual.

The next scheduled process improvement project will be focused on facilities and maintenance operations. The project kick-off will be on July 7th and be followed by a two or three day kaizen. (1st Quarter)

The City's Lean Program is continuing to work on process improvements and is officially headed towards our second kaizen.

The customer service operations recommendations have been implemented and in place for several months now. They continue to be evaluated and tweaked as we find areas that need additional attention. The Huddle Team is meeting weekly to give updates on customer service items and to discuss any areas that need improvement. Watch for a new customer service counter, with four workstations, in the future.

Parks and Recreation has successfully transitioned to 100 percent online registration. The time savings is allowing staff to reallocate their time to more interaction with class instructors, 3 on 3 tournament participation, and National Night Out. This process improvement is an example of little cost to the customers for a huge gain in the community.

A project kick-off meeting for facilities and maintenance was held on July 7th. The team is "doing their homework" for our two day kaizen at the end of the month. Given the nature of the work and the overall workload of the "crew," we've decided that this particular process will be evaluated in phases. This will allow the team to spend time in between doing homework and taking a deeper dive in to the tasks and processes being evaluated.

We continue to meet with the SAO's (State Auditor's Office) lean liaisons on a regular basis to discuss implementation and review of our kaizen recommendations. They will continue to support us through the next kaizen or two and then in an advisory role as we move forward with the program. (2nd Quarter)

~ 25 ~

7. Update Building Codes and Assign Review of Appeals to the Hearing Examiner:

Staff prepared Updates to the Building Code as required by State Law. The updates also included assigning any appeals to the provisions of Chapter 15 to the Hearing Examiner. Previously, appeals were heard by the Board of Appeals/Adjustment. The updates were adopted by the City Council on June 28,2016. (2nd Quarter)

~ 26 ~

Department of Public Safety

Quarterly Report
Greg Elwin, Chief of Police

~ 27 ~



Quarterly Activity Report:
Department of Public Safety

Workload Measures

PSO Activities	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Prisoner Transport:	44	36		
Animal Complaints:	66	72		
Parking Complaints – Calls:	91	94		
Parking Complaints – Tickets:	56	40		
Found Property Cases:	9	6		
Vehicle Impounds:	5	1		
Public Assistance (Jump Starts, Lockouts, etc.):	10	9		
Boy Scouts & Public Meetings:	3	1		
Training:	0	0		

Administration	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Concealed Pistol Licenses Processed:	73	38		
Number of Gun Transfers Processed:		60		
Number of Parking Tickets Processed:	233	164		
Number of Reports Released:				

<i>Administration Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Jail Bookings - Lynnwood:		13		
Number of Jail Bookings - SCSO:				
Jail Housing Days - Lynnwood:		77		
Jail Housing Days - SCSO:				
Animal Licenses Issued:	14	43		
Fingerprints Taken for Walk-in Customers:		88		

Police Patrol	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Calls for Services – Dispatched:	2635	2802		
Number of Activities – Officer Initiated:	1974			
Number of Case Reports Written:	371	388		
Number of Traffic Infractions Issued:	224	473		
Number of Criminal Citations Issued:	57	62		
Number of DUI's:	1	0		
Number of Collisions with Police Response:	124	153		
Number of Collision Investigations:	60	57		
Cases Referred to Drug Task Force:				
Arrests – Felonies:	32	28		

~ 29 ~

<i>Police Patrol Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Arrests – Misdemeanors:	160	158		
Arrests – Adults:	192	181		
Arrests – Juveniles:	13	5		
SWAT Incidents:		2		
Neighborhood Security Checks:		314		
K-9 Activity – Inside City Limits:	1	2		
K-9 Activity – Outside City Limits:	7	6		
Number of Classes Taught Through SRO Program:	5	12		
Number of Students Taught Through SRO Program:	150	360		
Number of SRO Hours:	504	418		

Police Investigations	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Cases Referred for Investigation:				
Number of Cases Assigned for Investigation:	41	38		
Case Closure Rate:	22%	59%		
Number of Fraud Investigations:		8		
Number of Narcotics Investigations:		0		
Number of Cases Requiring Electronic Testing:	2	4		

~ 30 ~

Fire	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Total Calls for District:	1740			
Total Calls for Mill Creek:	457			
EMS Calls:	377			
Fire Calls:	28			
Injury Motor Vehicle Collision:	33			
Hazardous Material Response:	1			
Non-Emergency Calls for Service:	18			
Unavailability:	45/457			

Performance Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Training Hours - Records:	0	6		
Number of Training Hours - Patrol:	184	209		
Number of Training Hours - Investigations:	40	82.5		
Number of Training Hours - PSO:	0	0		
Number of Training Hours - SWAT:	64	54		
Number of Training Hours - K-9:	80	59		

~ 31 ~

<i>Performance Measures Continued</i>	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Training Hours - SRO:	0	23		
Rate of Reduction for Traffic Accidents Within City Limits Utilizing Education and Enforcement:				
Dispatch times, in minutes – Police:				
Average Response Time – Police:				
Average Time on Call – Police:				
% of Assigned Cases Closed by Arrest (Part I & Part II):				
Fire				
Average Response Time – EMS:	5 min 26			
Average Response Time – Fire:	5 min 37			
Average Response Time – Injury Motor Vehicle Collision:	4 min 47			
Average Response Time – Hazardous Material Response:	5 min 44			
Average Time on Scene – EMS:				
Average Time on Scene – Fire:				
Average Time on Scene – Injury Motor Vehicle Collision:				
Average Time on Scene – Hazardous Material Response:				

Project Updates

1. Traffic Unit:

The two officers selected for traffic are in the final phases of training. Officer White has received her Commercial Vehicle training, and is performing her required number of inspections to be certified. She continues to work on her collision investigations and is focusing on DUI enforcement. Officer Bittinger has received his basic training in motorcycle operations and will be receiving his final certification in the coming weeks. All equipment has arrived and is in the process of being deployed. (1st Quarter)

The two officers are fully functional at this point. Some advanced and maintenance training is still occurring. Officer Bittinger has taken on the task of speed and traffic law education and enforcement from his motorcycle during dayshift and Officer C. White has taken on the evening commute enforcement and commercial vehicle work on nightshift. Chris has obtained her national certification as a Commercial Vehicle Enforcement Officer and has been doing good work with all of the construction occurring in the area.

Daytime speed and traffic education and enforcement has been effective and appropriate; nearly 95% of all speeding tickets issued were written for 12 mph or over the posted speed limit. (2nd Quarter)

2. Commission Cards / Oath of Honor New World Implementation:

Officer Saga was the first officer to receive the new Oath of Honor (see below). The City just acquired ID card equipment/software and the PD will be working with IT to have new commission cards issued to all personnel. New cards are required with a new Chief. Each officer will also take the Oath of Honor. (1st Quarter)

Oath of Honor

I, (name), being first duly sworn upon my oath, do depose and say: On my honor, I will never betray my badge, my integrity, my character or the public trust. I will always have the courage to hold myself and others accountable for our actions. I will always uphold the constitution, my community, and the agency I serve. I will fairly and impartially enforce the constitution and laws of the United States and the State of Washington and the ordinances of the City of Mill Creek courteously and appropriately without fear or favor, malice or ill will.

Each officer has been administered the Oath of Honor. (2nd Quarter)

3. Police Department Remodel:

The new squad room is open and fully functional. The remodel of the locker rooms is underway and nearing completion. (2nd Quarter)

4. Vintage Police Car:

Chief Elwin has been working with benefactors to facilitate the refurbishing of a 1985 Ford LTD LX patrol car. This was the first police car purchased new by the city. We located one in another state, and as of the time of this briefing, it is enroute to Mill Creek for final prep. It will look just like vehicle # 410. (2nd Quarter)

5. Community Outreach:

The retirement of Sgt Hamilton created an opportunity for growth in the police department and we have taken on a renewed and energized focus on Community Outreach. Sgt Stan White will lead this charge as part of his duties as the Investigations Sergeant. This is essential combining crime prevention with crime solving. (2nd Quarter)

6. Personnel Moves:

Ofcr Scot LaRose began work June 1, 2016. Sgt Hamilton retired effective July 5, 2016.

Department of Information Technology

Quarterly Report
James Busch, Director

~ 35 ~



Quarterly Activity Report:
Department of Information Technology

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Closed Tickets:	108	111		
Server Uptime:	99.6%	100%		
Network Uptime:	100%	100%		
Internet Uptime:	99.9%	100%		
Number of Software Applications Supporting:	41	42		
Records Management/Disclosure Responses Processed:	1	0		
Email Viruses Detected:	4	1		
Number of Patches Deployed:		123		
Equipment Moves/Replacements/Upgrades:	3	20		
Network Maintenance Performed After Hours:		6		
IT-Related Regional Meetings Attended:	9	2		
Devices Supported				
Servers:	5	5		
Network Switches:	9	9		
Printers/Copiers:	22	35		
Workstations/Laptops:	80	80		

Project Updates

1. Key Card Entry System:

Work began in early March to upgrade the City's key card entry system in the main City Hall building and expand functionality to the Annex building in preparation for the upcoming expansion. The upgrade and expansion has been substantially completed, with some minor work and training on the new system to be completed. (1st Quarter)

Training on the key card entry system has been completed and only a couple of punch-list items remain to be resolved to close this project out. The new system has been working very well and is very easy to use. (2nd Quarter)

2. Network Cabling:

Additional network cabling has been installed by contractors in both City Hall and the Annex building to accommodate the reconfiguration and expansion. The network cabling is needed to support computer, phones, printers, and copiers in the new work areas. The cabling has been run to all of the necessary locations and will be finalized once the furniture is in place. (1st Quarter)

Staff has moved into the newly renovated space in the Annex Building and there have been no issues with the newly installed network cabling and networking equipment. Performance is as expected. (2nd Quarter)

3. Building Expansion:

The building renovation work in City Hall and the Annex building required network infrastructure upgrades and expansion to support the additional capacity. Several networking devices were purchased and installed to accommodate the move to the Annex building. (1st Quarter)

The Police Department Patrol staff moved into their new space in City Hall on June 1st which required a coordinated effort to move several pieces of equipment in a short amount of time to ensure continued operations of the PD staff. As part of the PD Patrol move, some new equipment was installed to enhance their operations as well. (2nd Quarter)

4. New World Upgrade:

In February, SNOCOM/SNOPAC upgraded the County-wide New World system to Hotfix 9. Mill Creek participated by upgrading its approximately thirty New World enabled workstations to the latest version on the same day. (1st Quarter)

~ 37 ~

February, SNOCOM/SNOPAC upgraded the County-wide New World system to Hotfix 9. Mill Creek participated by upgrading its approximately thirty New World enabled workstations to the latest version on the same day. (2nd Quarter)

Department of Human Resources

Quarterly Report
Laura Orlando, Director

~ 39 ~



**Quarterly Activity Report:
Department of Human Resources**

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Recruitments:	6	4		
New Hires:	8	6		
Turnover:	5	2		
Safety Incident Reports:	2	1		
Open L&I Cases:	1	2		

Project Updates

1. Personnel Policy Manual:

Each personnel policy goes through a 4 step review process. 1) The policy is written or updated by the HR Director, 2) reviewed by the City Manager 3) proofed for spelling, grammar & format, and 4) final review by HR & the City Manager. At this time, all personnel policies have been updated by HR and have gone through an initial review by WCIA (employment law attorney). Upon completion of steps 2-4, the entire personnel manual will be presented for review by Council, leadership team, and union representatives. At the conclusion of these reviews, the policy manual will be published to employees. (1st Quarter)

Policy drafts complete – under review by City Manager at this time. This project is impacted by contract negotiations with AFSCME, as the labor agreement and the organizational policies aim to work together smoothly. Thus, the timing of personnel policy revision will be closely tied to the negotiation activities. (2nd Quarter)

2. AFSCME Contract Negotiations:

Recent meetings between AFSCME representatives and City representatives focused on getting a better understanding of some of the administrative positions, and changes associated with process

improvement and changes in physical location. A kick-off meeting for this year's negotiation effort is scheduled for May 2016. That meeting will focus on a review of updated job descriptions for the administrative positions. Timelines for negotiation efforts between AFSCME and the City will be mapped out based on concluding negotiations prior to end of year 2016, when the current contract will expire. The negotiation team for the City will consist of the City Manager, the Police Chief and the HR Director. For purposes of enhanced communication on an ongoing basis, a labor relations committee (consisting of the Police Chief and the HR Director) has been designated. Recurring monthly meetings have been scheduled with both unions. (1st Quarter)

The contract negotiations kickoff meeting was conducted in May. Notable process changes are: the Finance Director has joined the City's Labor Relations Team. The team now consists of the City Manager, the HR Director, the Chief of Police and the Finance Director. The members of the team are currently completing a training program through NPELRA (National Public Employer Labor Relations Association) to obtain professional certification (Certified Labor Relations Professional - CLRP®). The strategy behind this is to ensure that the City team members are all working from the same knowledge base and foundational understanding. The City Manager will assign relevant areas of responsibility to the team members. Additionally, regular monthly meetings with both unions have been scheduled to improve communications. Meeting minutes will be kept and published.

AFSCME suggested that we use the IBB (Interest Based Bargaining) process during this year's negotiations and has requested on-site training from PERC for the negotiations teams to participate in prior to formal negotiations.

As part of this project, all AFSCME job descriptions (and several others) have been reviewed, or are in the process of review and update. Job classifications and associated job duties are being clarified and documented. The AWC annual compensation survey was completed and the data submitted. Survey results are due for release in mid-July. The AWC salary survey is our primary resource for compensation data when reviewing/negotiating our labor agreements and developing the biennial budget. (2nd Quarter)

3. ADP Implementation:

ADP will facilitate process improvement, compliance, management reporting, and will eliminate redundancy of processing between HR & payroll. ADP Time & Attendance module is in the final stages of testing prior to discontinuing payroll processing in Springbrook. ADP payroll go-live is scheduled for the second pay period in April. Employees have been trained and are now using the electronic timecard functionality of the system. The bulk of payroll data has been transferred from Springbrook, and HR data (which was not being kept in the old system) is being gathered and entered into the new system. An employee portal was developed, built and introduced with the

goal of centralizing employer/employee communication. The recruiting module (Talent) is currently being developed and tested. It will enable us to efficiently recruit and hire through standardized electronic processes, as opposed to paper processes. This will also allow us to automate many of the Civil Service recruiting tasks that are now being done manually. ADP has enabled us to comply with the tracking and reporting requirements of the Affordable Care Act. As the system is developed, we will be able to track and provide critical employment metrics such as: days to hire, turnover, employee demographics, paid leave statistics, compensation analysis, performance evaluation status, etc. (1st Quarter)

Our newly hired Accountant brings previous experience with ADP payroll systems and will be a valuable resource in our ongoing implementation of both the payroll and HRIS portion of the system. Current HRIS implementation activities include the Talent Management module (Requisition for position, online application linked to our external website, and automating communication with applicants). Finance and HR have met for discussion of next steps for ongoing implementation. The implementation plan for ADP has a substantial impact on the records cleanup and retention strategy for HR, payroll and general employee data. The ADP employee portal continues to have a huge effect on effectiveness of our employee communication efforts, and additional employee and manager resources are being added to the portal. (2nd Quarter)

4. Civil Service Process:

The civil service process is currently undergoing improvement efforts to increase efficiency and effectiveness. A significant change since the beginning of the year is that the background check process has been brought in-house. New resources for polygraph testing, psychological evaluations, medical examinations, and criminal history checks have been identified and utilized. This has resulted in financial savings (on a per service basis), and time savings. Background investigations, and the associated testing, were often taking 4-6 months. We estimate that most background investigations will be completed internally in 4-8 weeks. Our new vendors have demonstrated turnaround times of 2-3 days for polygraph and psych evaluations, which is a substantial improvement. A Kaizen will be conducted in May of this year that focuses on the Civil Service Program & process. (1st Quarter)

We currently have an empty position on the Civil Service Commission and are seeking to appoint a new commissioner. Due to conflicting priorities and availability of organizational personnel resources, the anticipated Kaizen is being rescheduled for later in the year. (2nd Quarter)

5. Intern Program:

The Everett Public School District and the City are partnering to develop an internship program geared towards giving high school students experience working in different capacities in a

professional environment. The HR Director met for an initial discussion to identify the goals of the school district and to provide consultation about starting up such a program. The City and the school district both believe that this could be a valuable program within the community. The HR Director is in the process of putting together the foundational components of the program. The next planned steps are to host 1-2 student internships this summer. If the project is determined to be successful and positive for those involved, the goal would be to build and grow an ongoing program and partnership. (1st Quarter)

Initial work with the Everett School District has been completed to the point where we were able to place our first Jackson High School intern for the summer session. Our high school intern will work primarily for the Engineering Department and may participate in projects with our college level Engineering Intern this summer. HR has developed initial program parameters and hiring guidelines and documents. Feedback from participants in this initial internship (intern, school district and City management) will be used to develop the program further as deemed appropriate. The school district is extremely interested in this partnership with the City. (2nd Quarter)

6. Personnel Records Audit:

Over the last quarter, personnel files and records have been collected from multiple locations within City Hall (mostly PD), and are now in the HR department. A schematic (based on HR best practices, and WA records retention schedules) for what, how, and where these records should reside has been developed. With use of a summer college intern, the PD department files, and the payroll files will be audited, organized and centralized. (1st Quarter)

No update. (2nd Quarter)

7. Employee Recognition Program:

The employee recognition calendar of events for 2016 has been mapped out and a work-plan for the year was developed. This plan will allow us to focus our recognition resources and dollars strategically. The plan is aligned closely with our workplace values in order to reinforce them whenever possible. The annual plan will also help us to predict the time necessary to allocate to our recognition efforts in the future. (1st Quarter)

The Employee Recognition Committee continues to meet monthly. Recognition events conducted this quarter include the annual summer barbeque for staff. Attendees received a lunch box sized cooler as the quarterly giveaway. The committee planned and executed one retirement potluck and one new director welcome basket. Staff birthdays, anniversaries and accolades are updated regularly on the ADP employee portal. (2nd Quarter)

Public Information City Clerk

Quarterly Report
Kelly Chelin, Director

~ 44 ~



Quarterly Activity Report:
Public Information & City Clerk

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Public Records Requests Processed:				
Public Records Requests Processed - Police:	242			
Pages Released for Police Public Records Requests:	6,830			
Press Releases Issued:	21	17		
News Flash Items Posted to City Website:	47	44		
Digital Newsletter Editions:	2	3		
MC Magazine Newsletter (Quarterly):	1	1		
Ordinances Processed (including codifications):	1	1		
Contracts Processed:				
Meetings				
Mill Creek Business Association (MCBA) Meetings:	2	2		
Art & Beautification Board Meetings:	3	2		
Snohomish County PIO Meetings:	1	1		

Performance Measures

City Clerk Activity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
All City Council Meeting Packets Posted to Website by Friday Before the Meeting:				
% of Council Meeting Minutes Posted to Website Within 14 Days of Meeting:				
% of Council Meeting Audio Posted to Website Within 2 Business Days of Meeting:				
Public Records Request Responses Provided on Time:				
Police Records Requests Responses Provided on Time:				

Digital Newsletter Activity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Number of City Newsletter Subscribers:	3,500	3,600		
Open Rate (25% is best practice goal):	29% (926)	29% (914)		
Social Media Activity				
Facebook Likes:				
Twitter Followers – City:		14		
Twitter Followers – Police:		159		

City Website Activity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Hits to Homepage:	17,939	17,062		
Hits to Employment Page:	4,361	3,409		
Hits to Passport Page:	3,380	2,773		
Hits to Civic Alerts Page:	2,456	1,380		
Hits to Facilities Page:	2,123	4,030		
Hits to Directory Page:	1,130	1,375		

Project Updates

1. Communications Plan:

The City has entered into a contract with Marketing Solutions to conduct a communications survey. The communications plan focuses on feedback from the Council, citizens, businesses and stakeholders about how they would like to receive information and communicate with the City. The communications project also focuses on the City’s messaging, branding and marketing. Staff has conducted many meeting with the consultant over the last few months including a touch point audit. The consultant also held focus groups with business representatives and citizens who were either residents or lived in the City’s municipal urban growth area. The project is nearing completion and the findings will be shared with the Council at a meeting in May or early June. (1st Quarter)

At the June 28 meeting, Council reviewed the findings of the communications plan. A work plan will be assembled. (2nd Quarter)

2. Records Management Project:

The Records Committee is coming up on a big landmark in their task of cleaning up City records. The goal of the City is to become as “paperless’ as possible and eventually implement an electronic records management system. The first step in accomplishing this goal is to identify all of the paper records throughout the City. A committee of 11 staff representatives across the City was formed last fall. The committee held many meetings to identify the work that needed to be done.

After several months of work, including many weekends and evenings, the committee was able to identify and destroy records that were no longer needed. This dedication has resulted in the destruction of thousands and thousands of records the City no longer needs to maintain, store and track. This process has not only made City operations more efficient and organized but has freed up office space and file cabinets. The records considered to have archival value were transported to the State Archivist. The Archivist provides facilities equipped to protect and preserve the historical content for this category of records. At a meeting in May, staff will be sharing with the Council the results of this project in more detail. The final phase will be to identify and go through all of the City's electronic files with the end of goal of implementing an electronic records management system. This type of system will not only make it easier and more efficient for staff but for the public's access to City records. (1st Quarter)

Ongoing. (2nd Quarter)

3. Police Records Disclosure:

In the interest of providing an increased level of customer service, the City has identified a process to provide quicker responses to requests for specific types of police department reports. Requestors will soon be given an option to have their request processed over the counter (as opposed to filling out a public records request) thereby providing a more convenient and faster level of service to the requestor. The details of this process are still being finalized. (1st Quarter)

Policy has been put into place effective July 1, 2016. (2nd Quarter)

4. Formation of a Public Relations Committee Set up of PR Office:

A public relations committee has been formed that consists of Public Information Director Chelin and three staff representatives. The entire public relations committee attended a 4-day Master Public Information Officer training in February. Several staff members, including representatives from the committee, have taken Constant Contact training. The Constant Contact training was extremely helpful in enhancing the City's digital newsletter. Several of the committee members have also participated in webinars on social media and media relations. From these trainings and webinars, the committee is finalizing public information policies for the City. (1st Quarter)

Ongoing. (2nd Quarter)

Department of Finance

Quarterly Report
Peggy Lauerman, Director

~ 49 ~



Quarterly Activity Report:
Department of Finance

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of Invoices Paid:	984	1049		
Number of A/P Checks Processed:	406	419		
Number of Transactions Received:	4,099	3408		
Number of Payroll Checks Processed:	524	461		
Number of Deposits:	149	152		
Number of Passports Processed:	2,759	2,702		

Performance Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Monthly Financial Reports Published to City Website within 30 Days:	0	0		
Clean Audit Report Received (yearly):				
% of Checks Issued Without Errors:	100%	100%		
Distinguished Budget Award:				
Annual Financial Reports Completed Within 150 Days After Close of Year (yearly):				

Project Updates

1. Financial Reports:

See attached

2. Internal Control – Procurement:

The finance department is working towards implementing a purchase order system by the end of 2016. In the interim, a requisition process has been developed and will be implemented in July to control spending. (2nd Quarter)

3. City Hall Remodel:

The finance department has been involved with the front counter redesign and the acquisition of new furniture as part of the City Hall remodel. The new redesign will facilitate improved work flow and provide for a professional look. (2nd Quarter)

4. DOR Audit:

The Department of Revenue completed its audit this quarter for the years 2012 through 2016. The audit discovered unreported use tax on purchases by the City. A process has been implemented to ensure all purchases that are subject to use tax are included on the monthly excise tax return. (2nd Quarter)

5. Passports:

A partnership was formed with the University of Washington Bothell Business Consulting Team to improve business processes at City Hall. The team worked with our passport department to build upon the work completed by the City's lean team. The UW team presented their recommendations to the City and these recommendations will be shared with City Council in a future meeting. (2nd Quarter)

Citizen Action Request

Quarterly Report

~ 52 ~



**Quarterly Activity Report:
Citizen Action Request**

Workload Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Total Requests:	59	84		
Total Still Pending:	1	19		
Breakdown by Category				
Code Enforcement:	4	38		
Traffic:	22	10		
Parking Violations:	12	7		
Public Works Maintenance:	2	11		
General:	18	18		
Building:	1	0		

Performance Measures

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Average Response Time (in days):		7		
Average Time Until Closed (in days):		17		

See attached report.

2016 Mill Creek Festival Survey



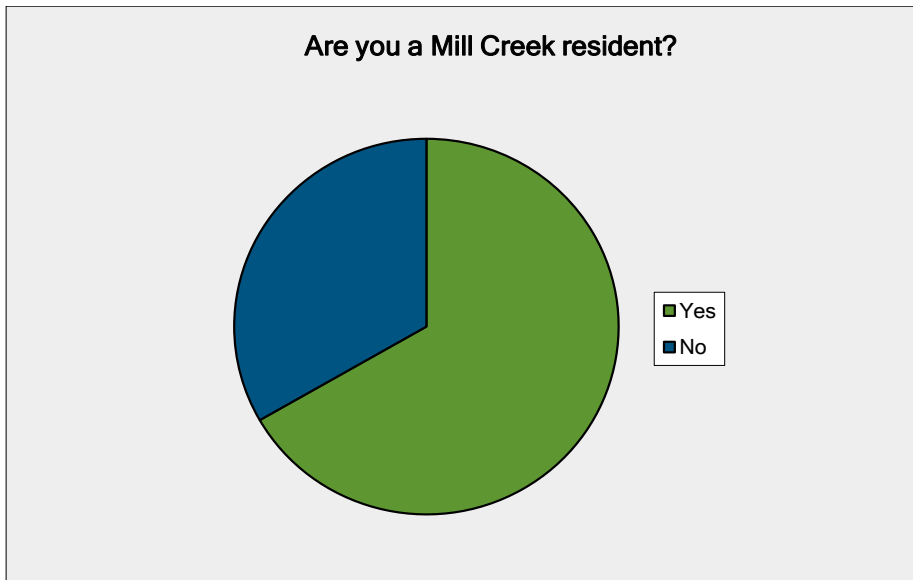
During the Mill Creek Festival, held on the weekend of July 9-10, 2016, the City invited the public to take satisfaction surveys, which were comprised of questions in four subject areas: Economic Development, Parks and Recreation, Police and Public Information. The following pages contain the survey results.



Survey Section 1: Economic Development

Question 1: Are you a Mill Creek Resident?

Approximately 2/3 of the survey respondents identified themselves as a Mill Creek resident. While the festival is attended by many people who do not live in the area, staff working at the City’s booth asked visitors to the booth if they lived in Mill Creek or the surrounding area and if the response was positive, encouraged them to take the survey. Undoubtedly this accounts for the high percentage of respondents being Mill Creek residents. It also helps ensure that the data coming out of the survey is relevant to Mill Creek.



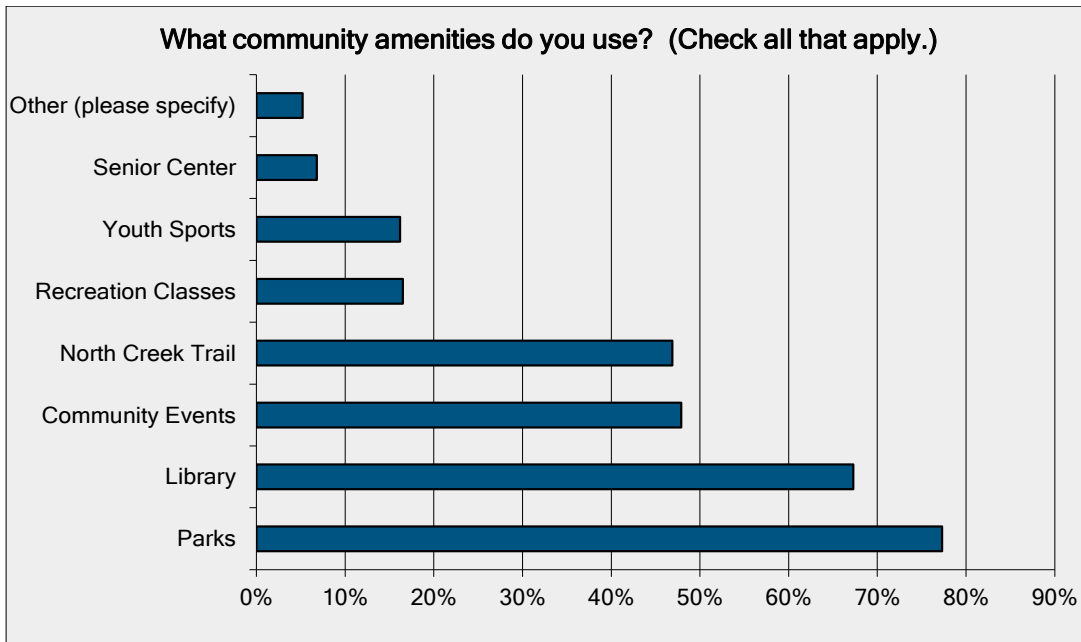
Answer Options	Response Percent	Response Count
Yes	66.7%	206
No	33.3%	103
<i>answered question</i>		309
<i>skipped question</i>		0



Survey Section 1: Economic Development

Question 2: What community amenities do you use? (Check all that apply.)

The amenities cited most often were Parks, the Library, Community Events, and the North Creek Trail. All of these services/amenities are currently identified in the City’s Comprehensive Plan and encouraged by current practices and policies. The strong showing validates the importance of these amenities to the community. The relatively lower response for recreation classes, youth sports, and the senior center could be simply because these amenities are used by a comparatively smaller segment of the population.



Answer Options	Response Percent	Response Count
Parks	77.3%	239
Library	67.3%	208
Community Events (Children's Concerts, Parades, Trunk or Treat, Tree Lighting, etc.)	47.9%	148
North Creek Trail	46.9%	145
Recreation Classes	16.5%	51
Youth Sports	16.2%	50
Senior Center	6.8%	21
Other (please specify)	5.2%	16
<i>answered question</i>		309
<i>skipped question</i>		0

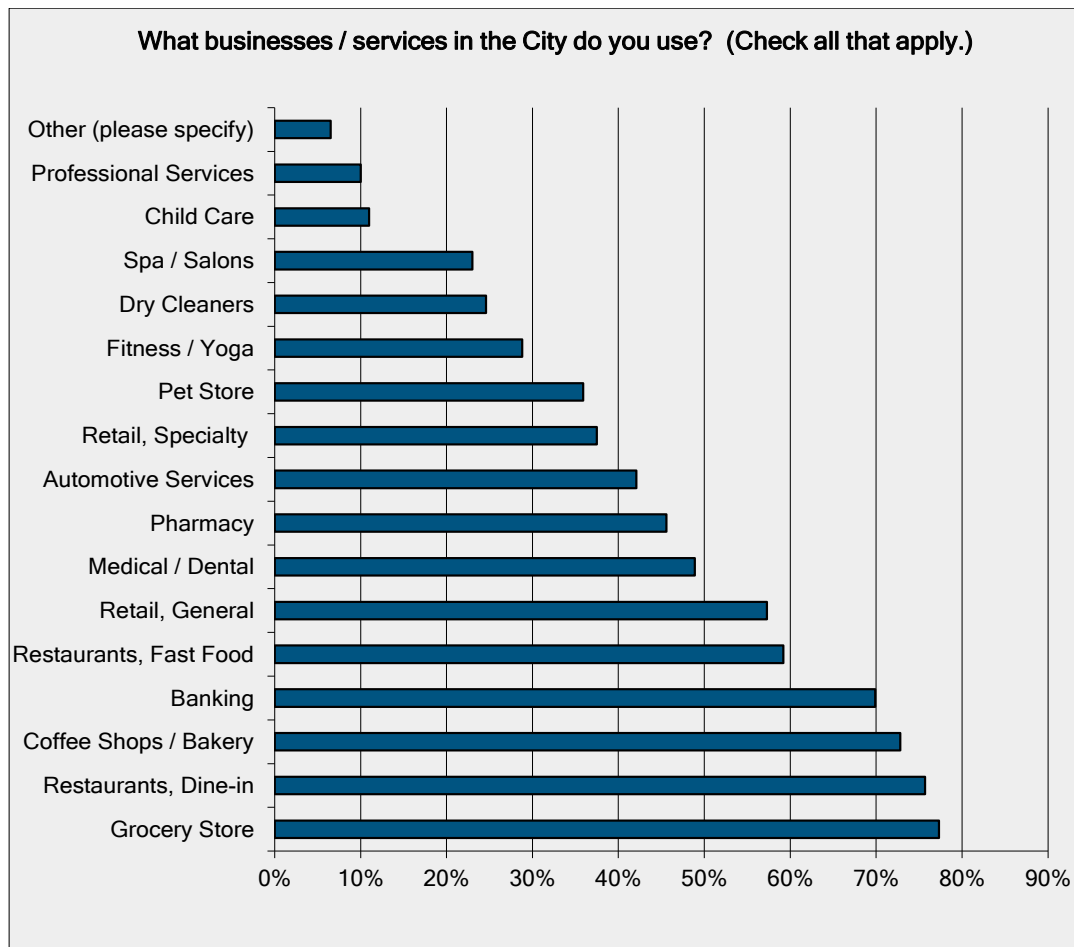
The most common "Other" response was the YMCA.



Survey Section 1: Economic Development

Question 3: What Businesses / services in the City do you use? (Check all that apply.)

In general, the response to this question was very predictable, with services such as grocery store, dine-in restaurants, coffee shops, banking, fast food, general retail, medical/dental, pharmacy, and automotive services ranking high. These types of services are ones that people tend to look for close to home. Some of the less frequently cited services such as professional services (attorney, CPA, insurance, etc.) and child care are used less frequently and/or by a smaller segment of the population.



Survey Section 1: Economic Development

(Question 3 continued)

Answer Options	Response Percent	Response Count
Grocery Store	77.3%	239
Restaurants, Dine-in	75.7%	234
Coffee Shops / Bakery	72.8%	225
Banking	69.9%	216
Restaurants, Fast Food	59.2%	183
Retail, General (Rite Aid, Staples, Lowes)	57.3%	177
Medical / Dental	48.9%	151
Pharmacy	45.6%	141
Automotive Services (Gas, Tires, Auto Parts)	42.1%	130
Retail, Specialty (Mill Creek Jewelers, U-Books, Pier 1, etc.)	37.5%	116
Pet Store	35.9%	111
Fitness / Yoga	28.8%	89
Dry Cleaners	24.6%	76
Spa / Salons	23.0%	71
Child Care	11.0%	34
Professional Services (Attorney, CPA, Insurance, Real Estate, etc.)	10.0%	31
Other (please specify)	6.5%	20
	<i>answered question</i>	309
	<i>skipped question</i>	0

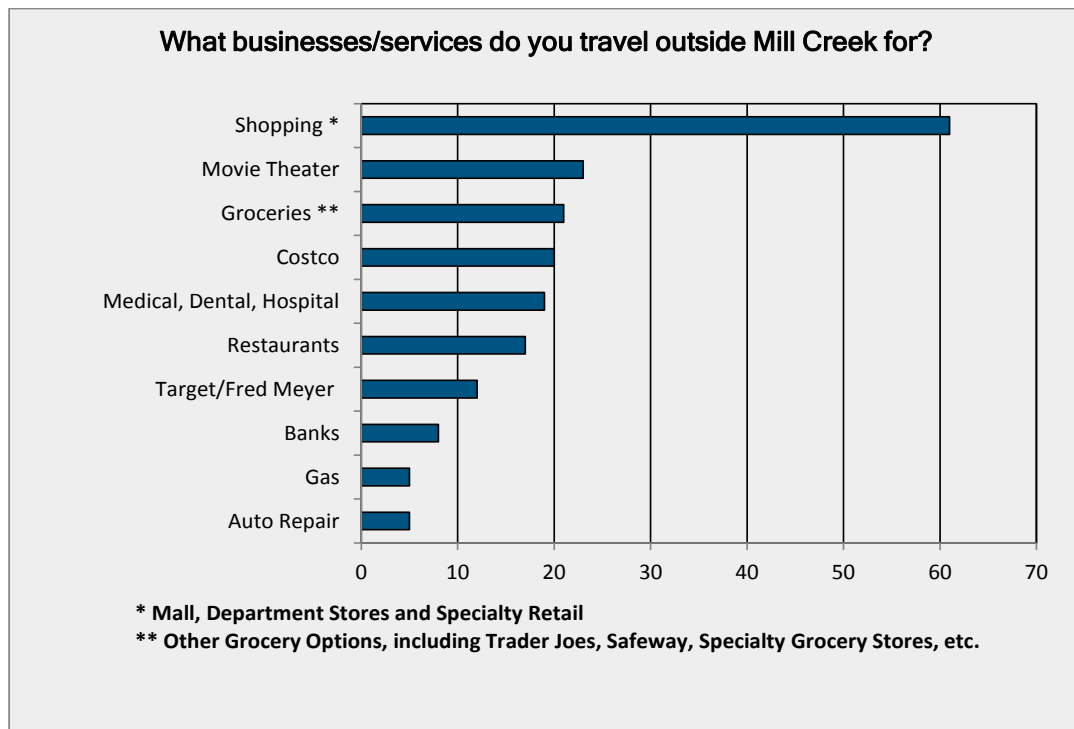


Survey Section 1: Economic Development

Question 4: What businesses/services do you travel outside Mill Creek for?

This was an open-ended question that allowed respondents to type in any answer. In addition, the response could include a number of answers or nothing at all. In an effort to compile the responses into useful data, similar answers were grouped together and the chart only reflects answers that were mentioned at least five times.

It wasn't a surprise that 60% of the survey respondents say that they leave the City for Mall / Department Store type shopping. This retail leakage is inevitable because the Mill Creek area is not a market that the retail community considers conducive to this type of development. Typically a larger corporation, such as Macy's or Nordstrom's, would chose to locate where similar businesses are and where there is predictable foot traffic, such as one of the two large existing malls in the area. The City can acknowledge this and choose to focus our efforts on other business segments. Two of the areas the City could chose to focus on are the two second highest areas of retail leakage identified in the survey: movies and specialty grocery, such as a Trader Joes. The high showing for movies indicates that the Mill Creek area could be a good location for a smaller movie theater. In addition, the strong interest in other grocery options could be promoted to encourage this type of business in the City.

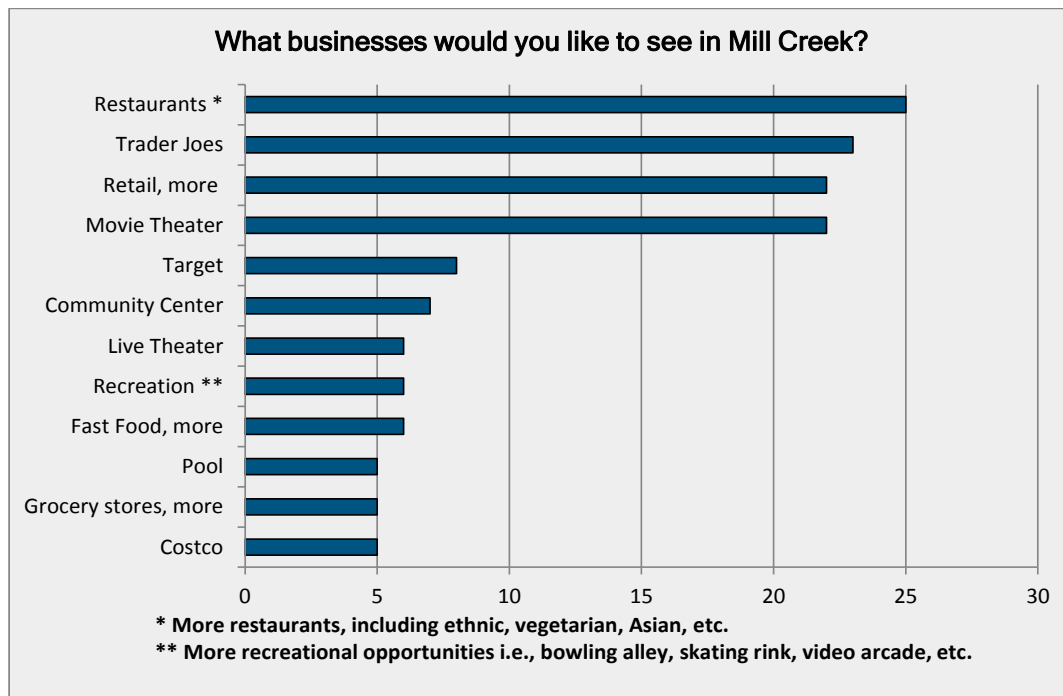


Survey Section 1: Economic Development

Question 5: What businesses would you like to see in Mill Creek? (What is on your wish list?)

This was also an open-ended question that allowed respondents to type in any answer. In addition, the response could include a number of answers or nothing at all. In an effort to compile the responses into useful data, similar answers were grouped together and the chart only reflects answers that were mentioned at least five times.

The number one item on people’s wish list was more restaurants. While there are a number of unique restaurants already in the City, the responses suggest that the public would support even more and a greater variety of restaurants. In fact, the City is becoming known as a dining destination. This is an area the City could focus on encouraging and supporting. The second most often wished for business was Trader Joes, which was also identified in Question 4 as one of the reasons people travel outside the City. An opportunity exists to specifically market the City to a specialty grocer such as Trader Joes. The two other businesses people wanted to see in the City were more retail and a movie theater. The movie theater was again identified in Question 4 and could provide another opportunity to directly market the City to developers interested in a small theater.



Survey Section 2: Parks and Recreation

Question 6: Would you be interested in volunteering with the City of Mill Creek?

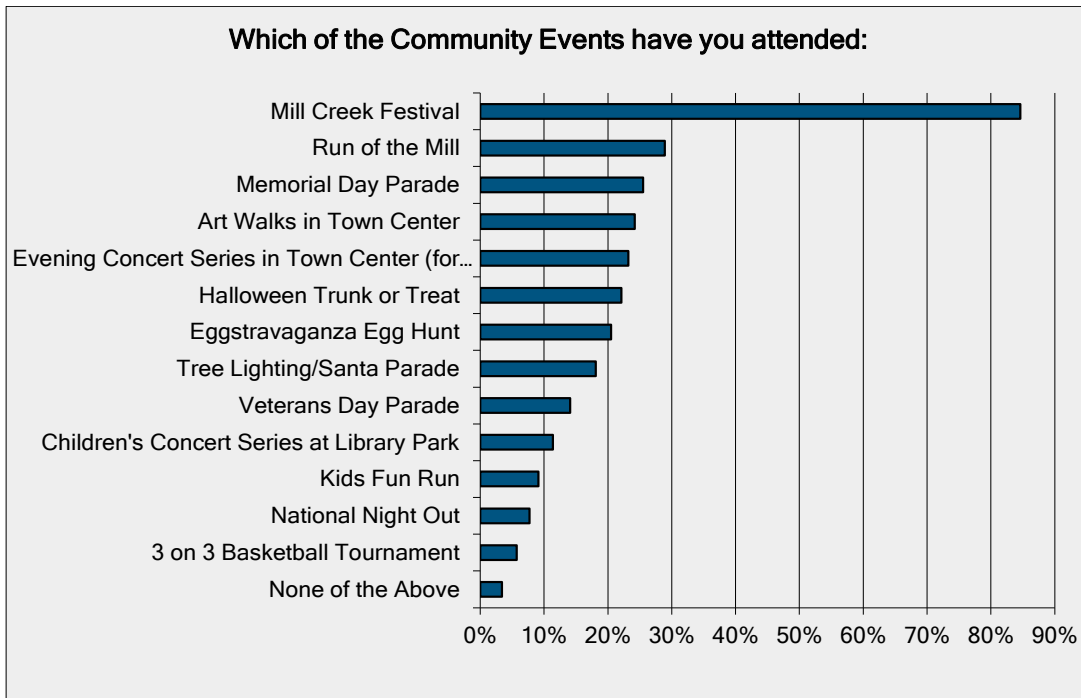
Approximately 28 individuals expressed interest in volunteering with the City of Mill Creek and getting involved with their local community. 24 individuals provided information so staff will be able to be contact and notify them of our upcoming volunteer opportunities with Recreation Events, Citizen Patrol, Emergency Preparedness, and other opportunities as they arise.



Survey Section 2: Parks and Recreation

Question 7: Which of the following Community Events have you attended?

The majority of the respondents selected the Mill Creek Festival, Run of the Mill, Memorial Day Parade and Art Walks as events they have attended. This makes sense due to the attendance numbers recorded at these events and the proximity to Town Center which is the largest gathering spot for community members.



Survey Section 2: Parks and Recreation

(Question 7 Continued)

Answer Options	Response Percent	Response Count
None of the Above	3.4%	10
3 on 3 Basketball Tournament	5.7%	17
National Night Out	7.7%	23
Kids Fun Run	9.1%	27
Children's Concert Series at Library Park	11.4%	34
Veterans Day Parade	14.1%	42
Tree Lighting/Santa Parade	18.1%	54
Eggstravaganza Egg Hunt	20.5%	61
Halloween Trunk or Treat	22.1%	66
Evening Concert Series in Town Center (for adults)	23.2%	69
Art Walks in Town Center	24.2%	72
Memorial Day Parade	25.5%	76
Run of the Mill	28.9%	86
Mill Creek Festival	84.6%	252
Suggestions for new event ideas:	13	13
	<i>answered question</i>	298
	<i>skipped question</i>	11

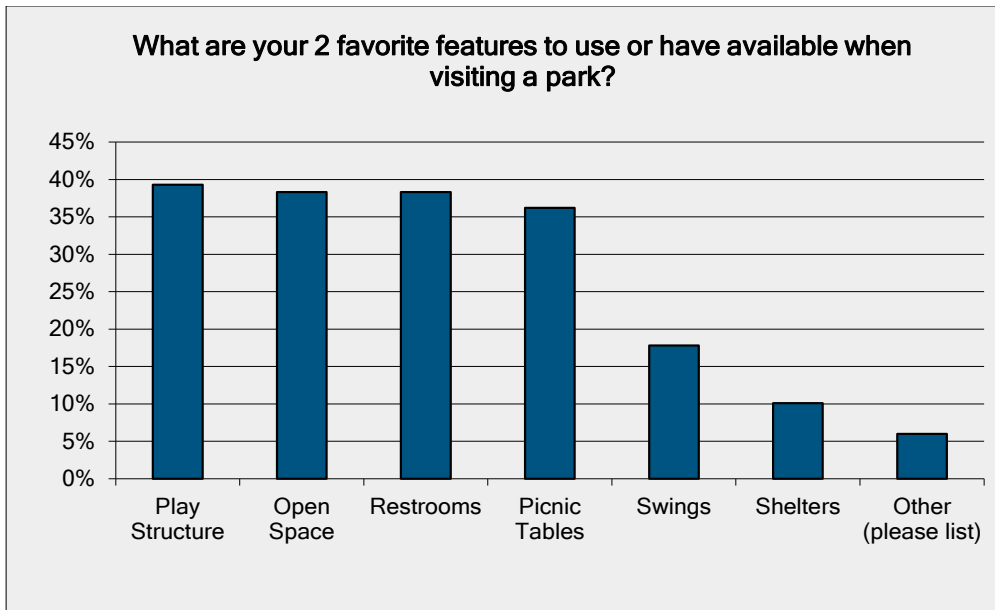
A couple of the suggestions for new event ideas included: 4th of July/Fireworks and fine arts.



Survey Section 2: Parks and Recreation

Question 8: What are you 2 favorite features to use or have available when visiting a park?

Community members value our traditional parks with an emphasis on play structures, open space, restrooms and picnic tables.



Answer Options	Response Percent	Response Count
Play Structure	39.3%	117
Open Space	38.3%	114
Restrooms	38.3%	114
Picnic Tables	36.2%	108
Swings	17.8%	53
Shelters	10.1%	30
Other (please list)	6.0%	18
answered question		298
skipped question		11

Common "Other" responses included: Walking trails, Dog/pet areas, and basketball courts.

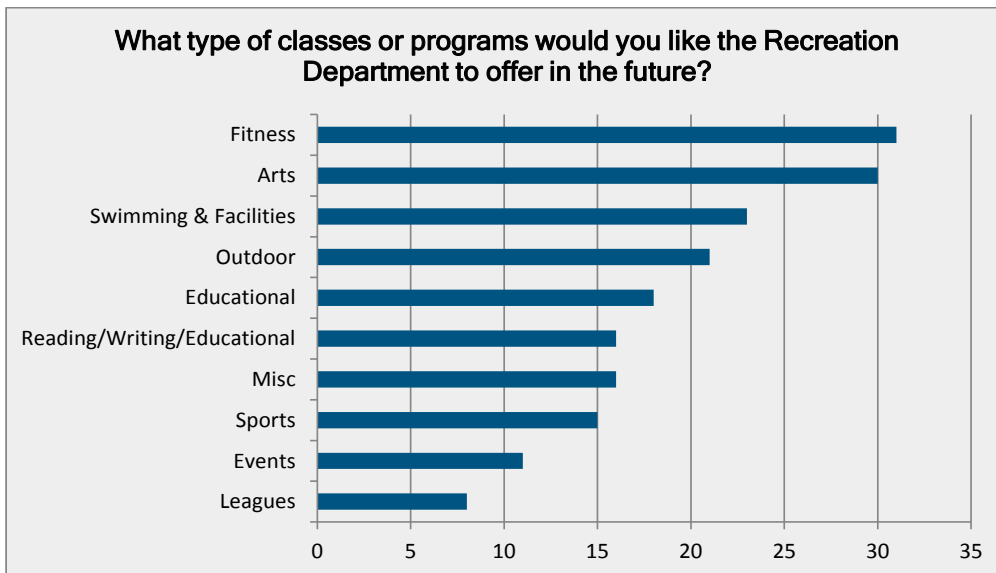


Survey Section 2: Parks and Recreation

Question 9: What type of classes or programs would you like the Recreation Department to offer in the future?

This was also an open-ended question that allowed respondents to type in any answer. In addition, the response could include a number of answers or nothing at all. In an effort to compile the responses into useful data, similar answers were grouped together and the chart only reflects answers that were mentioned at least five times.

The data below reflects that Mill Creek is a very fitness oriented place with our many nature trail networks and open space. Swimming facilities always ranks high for future programs and this would be a great opportunity to let our community members know about the neighboring facilities offered through the county and private/public partnerships within Mill Creek.

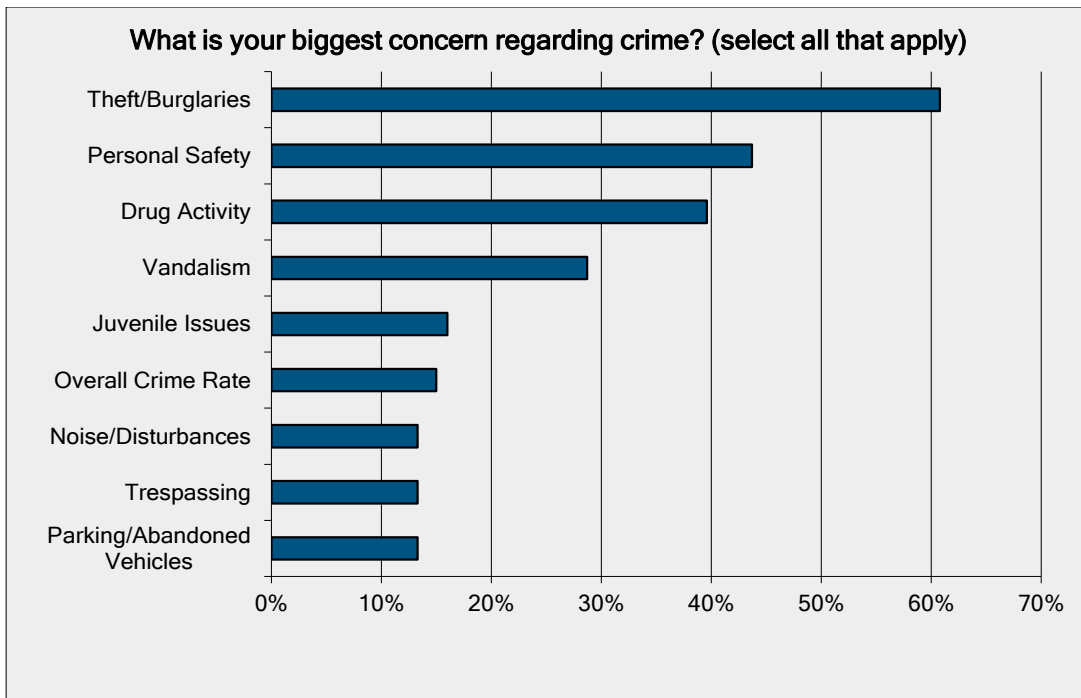


Survey Section 3: Police Department

Survey Page 3: Police Department

Question 10: What is your biggest concern regarding crime? (Select all that apply)

As we would expect, property crimes and drug concerns were near the top of this chart. The ‘personal safety’ piece fits right into that, as most people evaluate their personal safety based on whether or not their homes are broken into. In a community like ours, where things such as gang violence aren’t topping concerns, ‘personal safety’ is most often related to property crime.



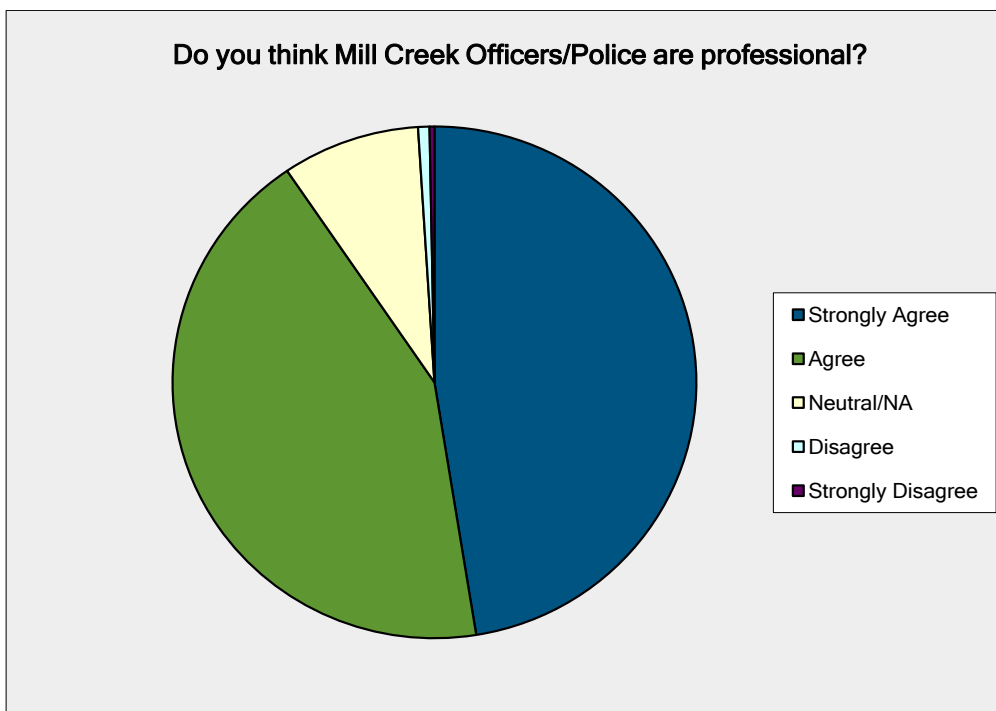
Answer Options	Response Percent	Response Count
Theft/Burglaries	60.8%	178
Personal Safety	43.7%	128
Drug Activity	39.6%	116
Vandalism	28.7%	84
Juvenile Issues	16.0%	47
Overall Crime Rate	15.0%	44
Parking/Abandoned Vehicles	13.3%	39
Trespassing	13.3%	39
Noise/Disturbances	13.3%	39
<i>answered question</i>		293
<i>skipped question</i>		16



Survey Section 3: Police Department

Question 11: Do you think Mill Creek Officers/Police are professional?

Over 90% of responders indicated that they either agreed or strongly agreed that MCPD officers are professional. This is a key piece of our relationship with our community. These responses indicated an overall impression of our officers, including their appearance and the appearance of our police cars, their demeanor when interacting with the public and the work product they produce. We can correlate some of the ‘disagree’ responses with narrative data from the last question that indicate some sort of negative interaction with the officers or the department. Overall, this is a very positive indicator.



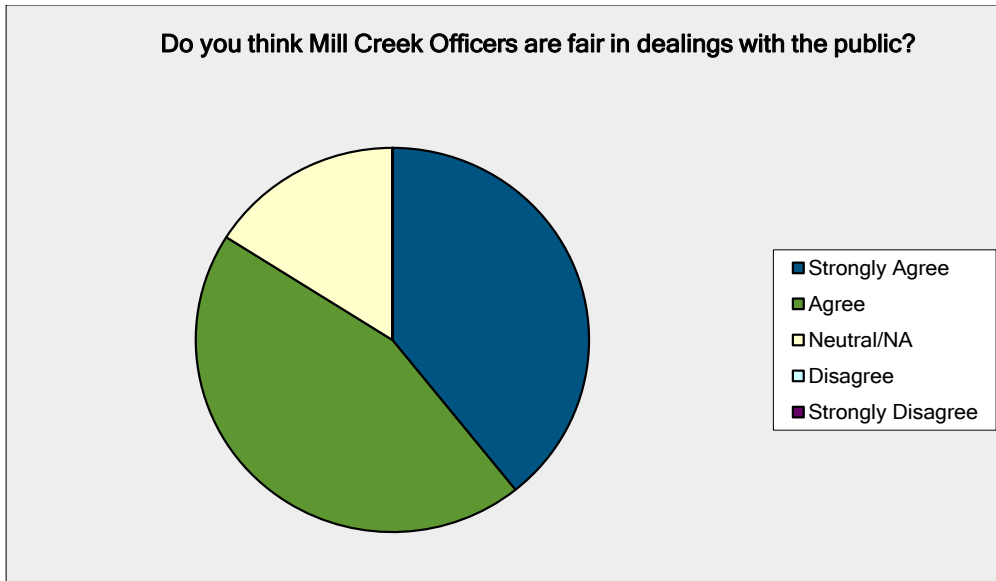
Answer Options	Response Percent	Response Count
Strongly Agree	47.4%	139
Agree	43.0%	126
Neutral/NA	8.5%	25
Disagree	0.7%	2
Strongly Disagree	0.3%	1
<i>answered question</i>		293
<i>skipped question</i>		16



Survey Section 3: Police Department

Question 12: Do you think Mill Creek Officers are fair in dealings with the public?

This also is a positive indicator for the police department, as nearly 84% of responders indicated they felt that our officers were ‘fair’. The other 16% claimed either ‘neutral’ or ‘N/A’, with no responders disagreeing with the question. This, combined with the professional impression our department leaves with the community indicates that we are working hard to do the right thing.



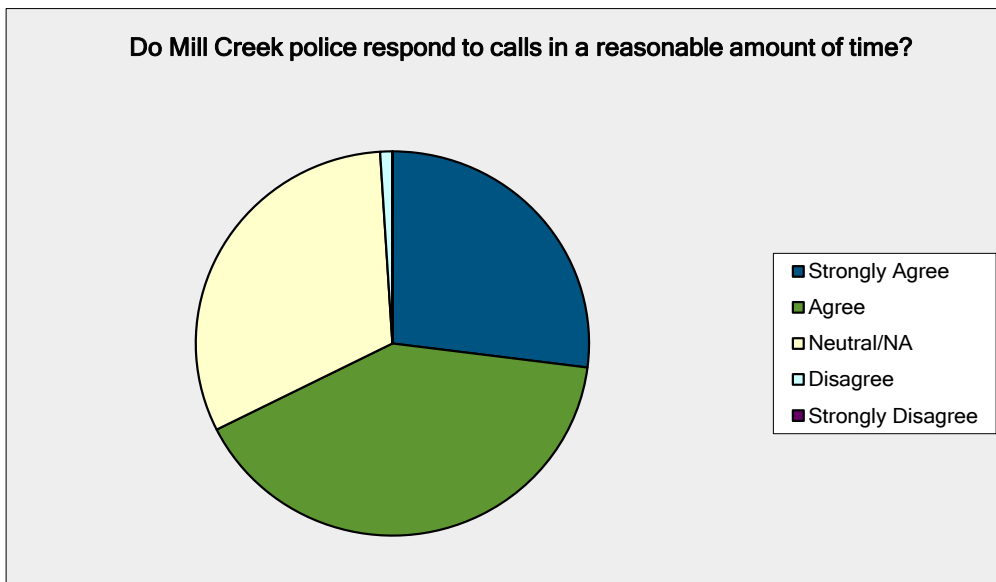
Answer Options	Response Percent	Response Count
Strongly Agree	39.2%	115
Agree	44.7%	131
Neutral/NA	16.0%	47
Disagree	0.0%	0
Strongly Disagree	0.0%	0
<i>answered question</i>		293
<i>skipped question</i>		16



Survey Section 3: Police Department

Question 13: Do Mill Creek Police respond to calls in a reasonable amount of time?

Response times is a key indicator of success with any law enforcement agency. Although we are experiencing some challenge with tracking response times during the New World implementation, this graph indicates that nearly 68% of the responders felt that our response times were reasonable. We do have a few who disagree with the question, and it is difficult to extrapolate why that is the case without knowing the circumstances. The number of responders who indicated that they were either 'Neutral' or 'N/A' would indicate that those folks may not have had occasion to call the MCPD, a fact we know to be true; not everyone calls 911.



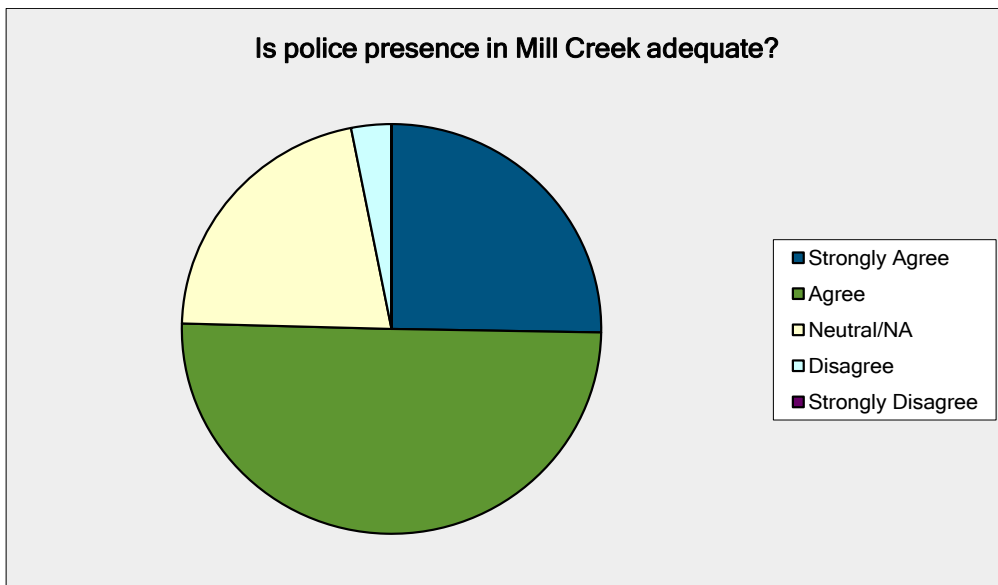
Answer Options	Response Percent	Response Count
Strongly Agree	27.0%	79
Agree	40.6%	119
Neutral/NA	31.4%	92
Disagree	1.0%	3
Strongly Disagree	0.0%	0
<i>answered question</i>		293
<i>skipped question</i>		16



Survey Section 3: Police Department

Question 14: Is police presence in Mill Creek adequate?

Over 75% of responders felt that the presence of our officers was adequate, with another 21.5% indicating they couldn't say for sure. The approximately 3% who disagreed with this could be related to the number of people in question 13 above who felt our response times were inadequate. It is the goal of the MCPD to ensure our presence in the community is apparent and visible. We may not be able to address all of the concerns with those who disagree, but we can work on making an impression with those who answered either 'Neutral' or 'N/A' by ensuring our presence in neighborhoods and retail districts.



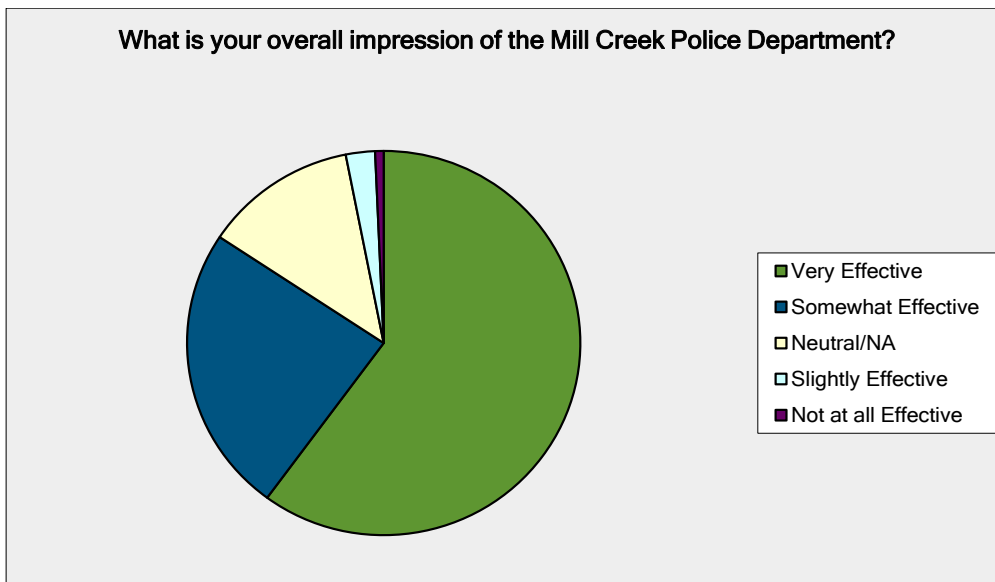
Answer Options	Response Percent	Response Count
Strongly Agree	25.3%	74
Agree	50.2%	147
Neutral/NA	21.5%	63
Disagree	3.1%	9
Strongly Disagree	0.0%	0
<i>answered question</i>		293
<i>skipped question</i>		16



Survey Section 3: Police Department

Question 15: What is your overall impression of the Mill Creek Police Department?

The fact that over 84% of the responders to this survey indicated they felt the MCPD was at least somewhat effective is also another positive indicator for us. Over 60% felt that we were very effective in what we do, and although this is a very positive number, we can strive to bring that up by addressing some of the visibility and response time issues mentioned above. It is difficult to determine why the 2 responders rated as not effective at all, but there may again be some correlation to the responses in the last question.



Answer Options	Response Percent	Response Count
Very Effective	60.1%	176
Somewhat Effective	24.2%	71
Neutral/NA	12.6%	37
Slightly Effective	2.4%	7
Not at all Effective	0.7%	2
<i>answered question</i>		293
<i>skipped question</i>		16

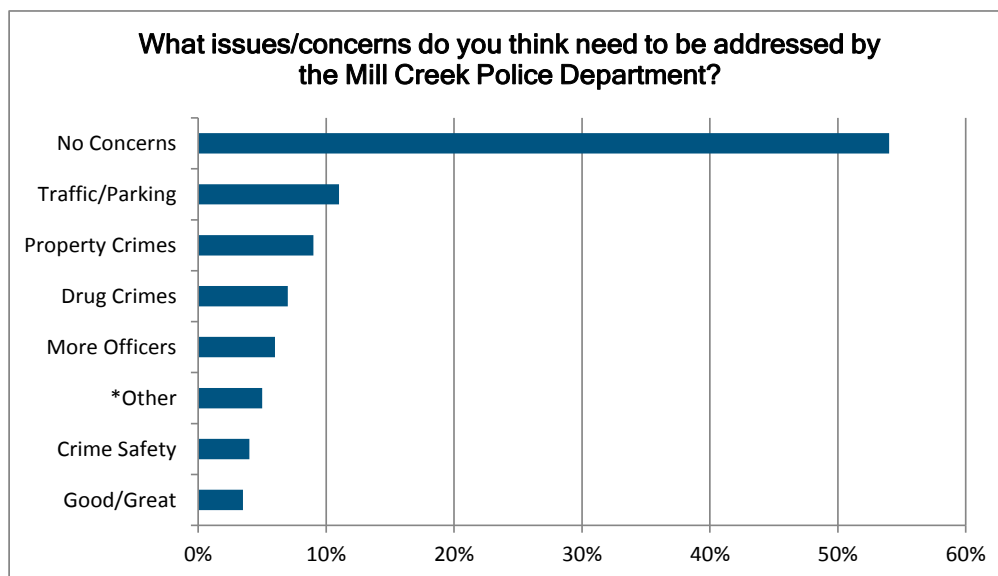


Survey Section 3: Police Department

Question 16: What issues/concerns do you think need to be addressed by the Mill Creek Police Department?

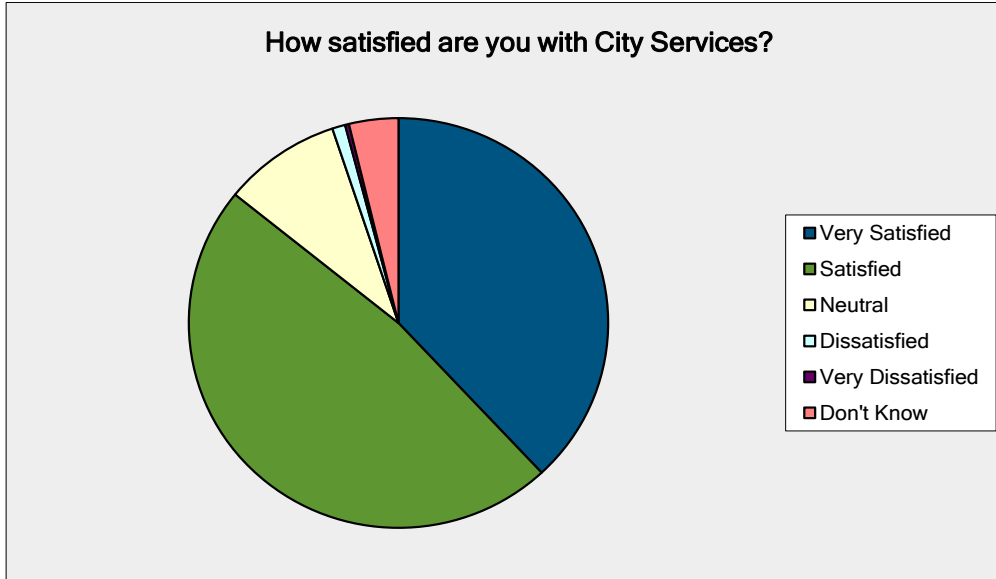
We received 137 free-form answers to this question while 172 responders skipped it. The comments in the chart below are consistent with the numbers in the preceding questions, with a majority of responders indicating that they had no concerns about issues that needed to be addressed. Similarly, the fact that only 44% of responders felt it was necessary to answer this question is an indicator that people in our community are largely satisfied with the work of the MCPD. Free-form questions like this one are an opportunity to provide criticism, and when we don't get overwhelming participation in this question, it is an indicator of satisfaction as much as the 54% who answered that they were satisfied.

The MCPD survey answers provide an encouraging and positive assessment of our relationship with our community. We will respond to those critical comments to the best of our ability and based on what we can deduce from the survey.



Survey Section 4: Communications

Question 17: How satisfied are you with City Services?

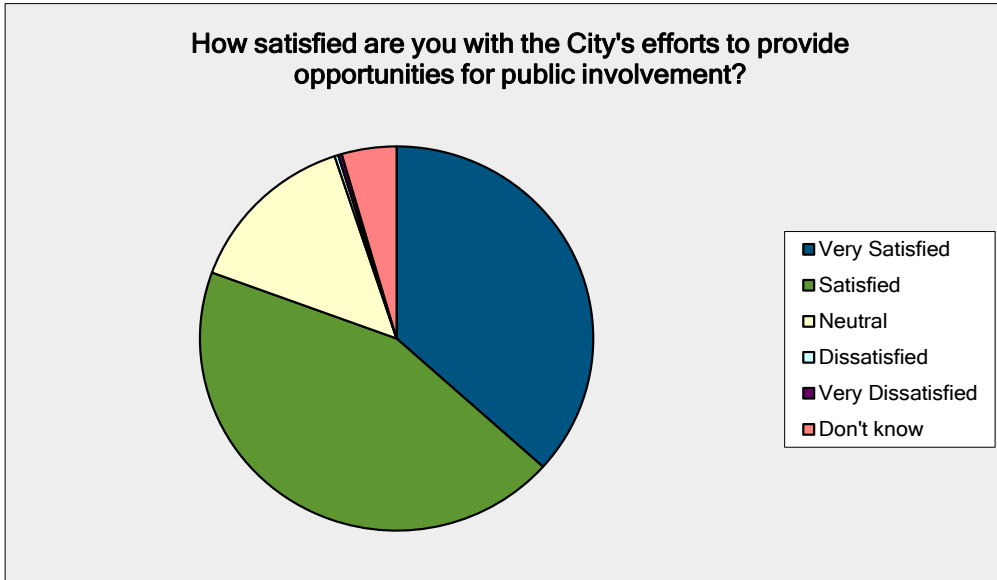


Answer Options	Response Percent	Response Count
Very Satisfied	38.0%	109
Satisfied	47.7%	137
Neutral	9.1%	26
Dissatisfied	1.0%	3
Very Dissatisfied	0.3%	1
Don't Know	3.8%	11
Comment:		5
<i>answered question</i>		287
<i>skipped question</i>		22



Survey Section 4: Communications

Question 18: How satisfied are you with the City's efforts to provide opportunities for public involvement?

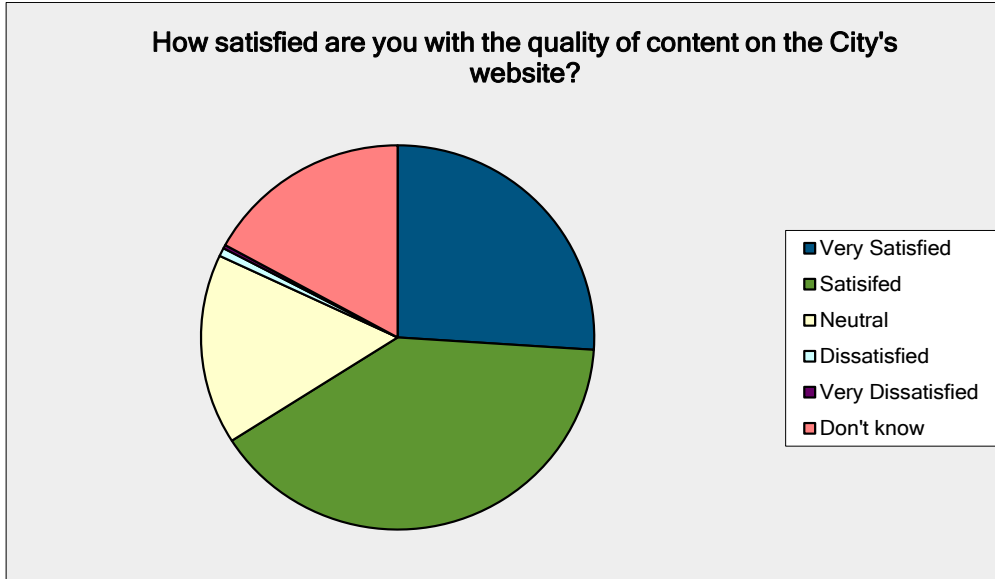


Answer Options	Response Percent	Response Count
Very Satisfied	36.6%	105
Satisfied	43.9%	126
Neutral	14.3%	41
Dissatisfied	0.3%	1
Very Dissatisfied	0.3%	1
Don't know	4.5%	13
<i>answered question</i>		287
<i>skipped question</i>		22



Survey Section 4: Communications

Question 19: How satisfied are you with the quality of content on the City's website?



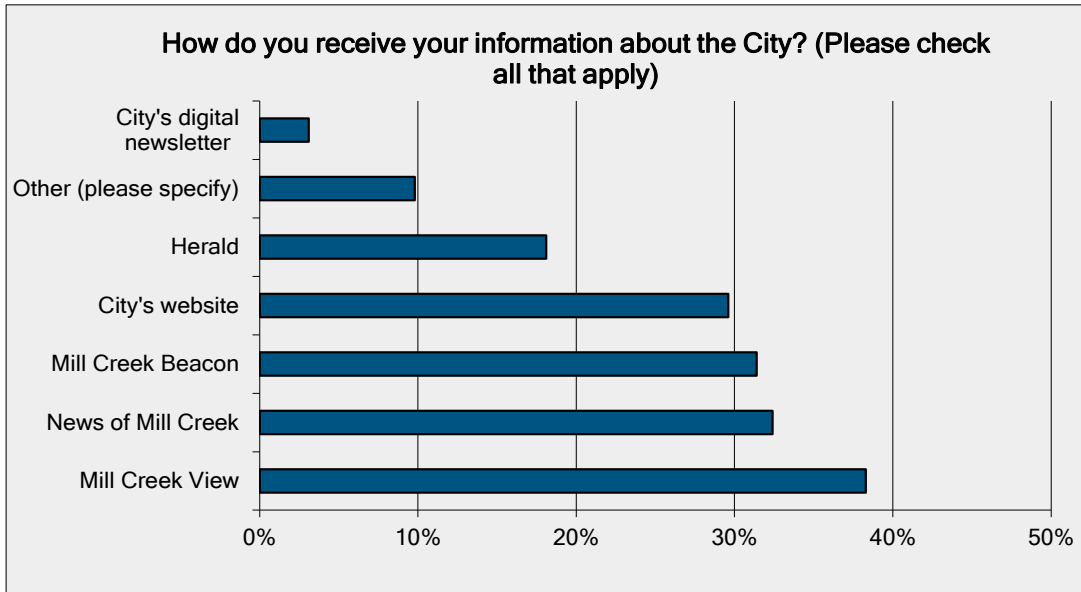
Answer Options	Response Percent	Response Count
Very Satisfied	26.0%	75
Satisfied	39.9%	115
Neutral	16.0%	46
Dissatisfied	0.7%	2
Very Dissatisfied	0.3%	1
Don't know	17.0%	49
<i>answered question</i>		288
<i>skipped question</i>		21



Survey Section 4: Communications

Question 20: How do you receive your information about the City? (Please check all that apply)

We had 287 responses. The chart is self-explanatory however 28 people selected “Other”. Out of those 28 responses, 10 indicated that they get their news through Facebook. A few indicated “word of mouth” or “friends” and the rest of the other answers varied.



Answer Options	Response Percent	Response Count
Mill Creek View	38.3%	110
News of Mill Creek	32.4%	93
Mill Creek Beacon	31.4%	90
City's website	29.6%	85
Herald	18.1%	52
Other (please specify)	9.8%	28
City's digital newsletter	3.1%	9
answered question		287
skipped question		22



Survey Section 4: Communications

Question 21: Please let us know if you have any additional comments.

Only 65 people responded and 244 skipped this question. Out of the 65 responses, 47 responded with an answer that indicated they didn't have any additional comments such as None or N/A. This tells us that a total of 291 people had no additional comments out of the 309 that took the survey. The other answers varied and included answers like "I wish the picnic shelters were rentable" and "More street sweeping". Below is a list of all the additional comments received:

- Good job
- Great community
- Have only been a resident for one year but we like it
- I like mill creek so far
- I love the pet friendly atmosphere of the city
- I would love if the park shelters were rentable versus first come all the time
- Lived north of Bothell since 1967 so I have seen the improvements over the years
- More activities needed for East Mill Creek
- More street sweeping
- More weeding
- Do a better job on landscape maintenance
- Need a mosque in the city
- No option for 'no experience' or 'don't know' responses on this survey, if you haven't accessed city hall or police services
- Take care of poor trees destroying our lawn
- The festival is too commercial and all about MC business assoc.
- When are we getting a bigger library building?
- Wish the Memorial parade was bigger.
- Thank you!



Survey Section 4: Communications

Question 22: Please provide your email address if you would like to receive the City's digital newsletter!

Good News! We had 65 people who provided their email address therefore they will be added to the email group for the monthly digital newsletter. We hope to continue to collect email addresses for the distribution list.

