Community Services

Mission Statement

Promote and support a more livable Renton community by providing recreation, library, museum, human services programs, modern parks and facilities, and undisturbed natural areas.

Core Services

Administration – Provide leadership, support, and resources

- Develop, protect, and maintain City of Renton community assets
- Communicate with Mayor's office, City Council, Boards and Commissions, and the Renton School District and partners
- Provide opportunities for community involvement and volunteerism
- Offer high quality services and programs that meet the needs of the residents
- Through training, recruitment, and accreditation, retain professional employees
- Measure and evaluate department services
- Advocate for those in need and support all areas of diversity
- Support healthy lifestyles and wellness initiatives

Facilities - Development and management

- Asset protection
- Building performance
- Efficient services delivery
- Capital Improvement Project (CIP) management
- Property lease management

Parks

- Manage, maintain, and improve City parks, and other identified City-owned grounds, and urban vegetation
- Preserve and protect City-owned open space and natural areas
- Park and open space planning, acquisition, and development
- Coordinate and provide information

Maplewood Golf Course

- Manage, maintain and improve the public golf facility to include driving range, full-service pro shop, restaurant/lounge and banquet facility
- Preserve and protect open space and natural areas
- Program a variety of golf activities to include tournaments, junior camps, lessons and clinics
- Coordinate with and provide information to the Board of Park Commissioners, City Council, Boards and members of the Maplewood Golf Course Men's Club and Ladies Club, Administration and the public

Recreation

- Offer a variety of well-balanced, diverse programs that reflect the needs and interests of the community
- Provide high quality leadership and well-maintained equipment to encourage participation in physical activities promoting fitness and wellness
- Encourage social interaction and quality of life
- Provide exposure to the arts
- Provide opportunities for enjoying aquatic activities

Human Services

- Provide information and referral services
- Maintain affordable housing through the Housing Repair Assistance Program
- Support a network of services targeted to the needs of low-and-moderate income individuals and families, as well as those with disabilities, through a competitive funding process
- Coordinate with other funders, service providers, and community organizations to facilitate an effective and efficient service delivery system

Library

- Convenient access to information and library materials, with assistance by expert library staff
- A managed collection of materials in a variety of formats to meet the informational needs and interests of the community
- Programs that introduce children to the library, books and reading
- Information and reader advisory services to adults and children

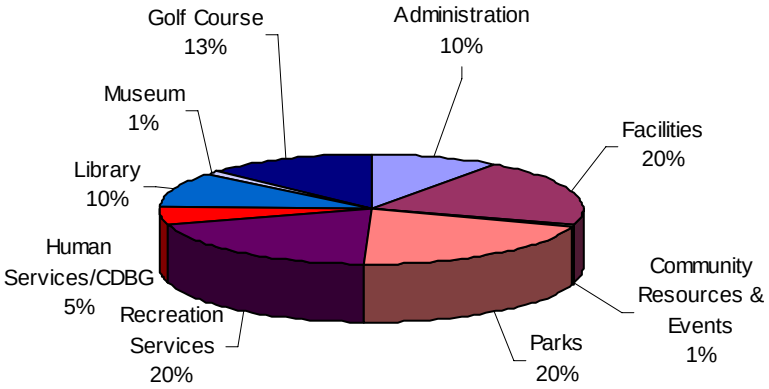
Community Resources and Events

- Provide opportunities for community involvement and volunteerism
- Coordinate large scale city wide special events
- Identify community partnerships and supporting resources
- Foster community relations

Museum

- Create exhibits, programs, and publications that educate citizens young and old about the history and culture of greater Renton
- Preserve and store collections according to best museum practices
- Document the history of greater Renton through photographs, oral histories, research, and collection activities
- Encourage research into Renton history by making resources and professional assistance widely available

Community Services - Core Services Cost Resource Allocation



Expenditure Budget by Division - Community Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Administration	814,651	872,238	1,597,338	1,540,545	1,794,299	12.3%
Facilities	3,140,587	3,190,549	3,878,656	3,471,307	3,760,138	-3.1%
Community Resources & Events	0	0	0	0	100,898	100.0%
Parks	3,214,002	3,183,349	3,448,700	3,285,913	3,787,459	9.8%
Recreation Services	3,783,349	3,855,484	3,447,690	3,781,356	3,712,617	7.7%
Human Services/CDBG	788,331	824,306	914,483	887,277	1,008,853	10.3%
Library	1,483,604	1,945,079	1,695,931	1,675,439	1,952,085	15.1%
Museum	76,953	64,726	125,998	86,963	109,927	-12.8%
Golf Course	2,255,714	2,464,453	2,441,880	2,311,700	2,464,465	0.9%
Operating Total	**15,557,190**	**16,400,182**	**17,550,676**	**17,040,500**	**18,690,741**	**6.5%**

Expenditure Budget by Category - Community Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	5,093,877	5,471,019	5,866,555	5,692,335	6,328,080	7.9%
Part Time Salaries	2,149,200	2,078,901	2,005,099	2,038,922	2,135,480	6.5%
Overtime	71,868	65,318	111,500	99,982	106,034	-4.9%
Personnel Benefits	1,776,170	1,945,378	2,131,608	2,054,908	2,477,921	16.2%
Supplies	1,045,678	1,123,372	1,048,454	1,157,116	1,146,574	9.4%
Other Services & Charges	3,318,090	3,742,074	4,354,515	4,049,863	4,488,641	3.1%
Intergovernmental Services	740,250	914,799	150,000	150,000	236,500	57.7%
Capital Outlay	339,046	242,635	279,096	143,925	106,000	-62.0%
Debt Service	520,611	490,587	481,500	471,101	474,200	-1.5%
Interfund Payments	502,400	326,100	1,122,349	1,182,349	1,191,311	6.1%
Operating Total	**15,557,190**	**16,400,182**	**17,550,676**	**17,040,500**	**18,690,741**	**6.5%**

Staffing Levels by Division – Community Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Administration	9.0	10.0	10.0	10.0	11.0	10.0%
Facilities	24.0	24.0	24.0	24.0	24.0	0.0%
Parks	23.0	22.0	22.0	22.0	24.0	9.1%
Recreation Services	18.0	17.0	17.0	17.0	17.0	0.0%
Human Services/CDBG	5.0	5.0	5.0	5.0	5.0	0.0%
Library	14.0	13.0	14.0	14.0	14.0	0.0%
Museum	1.0	1.0	1.0	1.0	1.0	0.0%
Golf Course	10.0	10.0	10.0	10.0	10.0	0.0%
Total FTE	**104.0**	**102.0**	**103.0**	**103.0**	**106.0**	**2.9%**

Department by Fund

Operating Funds:

Fund/Dept		
000/020	General Fund	Human Services
001	Community Services	
004	Community Development Block Grants	
006	Library & Museum Fund	
108	Leased City Properties	
404	Municipal Golf Course	

Non-Operating Funds:

Fund/Dept	
118	Reserve for Paths & Trails
125	1% for Art
131	Park Memorial Fund
301	Garage Capital Improvement Project
303	Community Development Impact Mitigation Fund
307	Henry Moses Family Aquatic Center
316	Municipal Facilities Capital Improvement
424	Municipal Golf Course System Capital Improvement

Administration Division

Mission Statement

Provide leadership, guidance, and resources to allow the various divisions within the department to perform their respective functions in accordance with the City Business Plan, Administration and Council policy directives, and the general needs of the populations they serve.

Outcomes

- Implemented Division programs and activities that are consistent with the City Business Plan and departmental philosophy and goals
- Quality and timely support in responding to community concerns and questions
- Provide quality internal customer service to all city departments

2006 Accomplishments

- Hired new Library Director and Museum Supervisor
- Moved Diversity Commission to Community Services Department from Human Resources
- Transferred special events and Sister City programs to Community Services from the Mayor's office
- Hosted "Movies in the Park at Liberty Park," transitioning from Piazza location
- Supported National Parks and Recreation Congress in Seattle
- Renewed National Parks Accreditation
- Conducted training for Boards/Commission members
- Established Volunteer Program

2007 Goals

- Redevelop management plan for special events
- Finalize Coulon Study
- Complete and maintain accurate budget
- Recognize community partners and volunteers
- Finalize business plans and department Master Plans
- Seek grants and financial support for development, acquisition, and programs

Expenditure Budget by Category – Administration Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	604,284	654,947	771,300	717,229	906,039	17.5%
Part Time Salaries	10,450	1,920	3,610	0	13,610	277.0%
Overtime	0	97	0	0	0	N/A
Personnel Benefits	141,400	151,864	190,610	164,778	234,312	22.9%
Supplies	6,765	7,779	7,500	8,902	7,725	3.0%
Other Services & Charges	51,752	55,631	55,400	80,718	77,000	39.0%
Interfund Payments	0	0	568,918	568,918	555,613	-2.3%
Operating Total	**814,651**	**872,238**	**1,597,338**	**1,540,545**	**1,794,299**	**12.3%**

Funding Decisions – Administration Division

2006 Adjusted Budget	**$1,597,338**
2007 Budget Changes	
Salaries	75,436
Transfer of Community Relations Specialist from Executive Office	74,049
Part Time Salary Increase	10,000
Benefits	28,956
Cell Phones & Pagers Consolidation	18,900
Equipment Rental	6,100
Interfund Payments	-13,305
Other	-3,175
2007 Total Budget	**$1,794,299**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Administration Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	9.0	10.0	10.0	10.0	11.0	10.0%

Facilities Division

Mission Statement

Develop and maintain City buildings and manage the delivery of building-related services to the public and the City workforce in a safe, customer-focused manner.

Outcomes

- Protect the value of City buildings and their contents
- Provide the best possible places in which to work and recreate
- Deliver services in a friendly and professional manner
- Anticipate and develop a practical Capital Improvement Project Program
- Complete projects on schedule

2006 Accomplishments

- Completion of major maintenance projects for operational, leased, and public properties
- Major projects included RCC storage buildings, HMAC lights, Tiffany Park recreation building, and public restroom renovations at Teasdale Park and Kiwanis Park in a difficult construction bidding atmosphere
- Cooperative realignment of 2007-2011 Capital Improvement Project Budget
- Maintained strong relations with City property tenants and re-signed 200 Mill Building tenant
- City Hall hot and cold calls reduced to level of insignificance

2007 Goals

- Improve City Building Maintenance standards
- Develop a proposal for 200 Mill Building rehabilitation
- Break ground on Parks Maintenance Facility
- Implement CIP program as budgeted
- Support functional consolidation of all facility management and City leased properties

Expenditure Budget by Category – Facilities Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,112,023	1,186,156	1,243,900	1,180,346	1,266,909	1.8%
Part Time Salaries	79,325	91,558	100,220	94,385	103,226	3.0%
Overtime	14,576	20,878	14,900	15,389	17,582	18.0%
Personnel Benefits	365,096	407,034	452,410	423,322	493,705	9.1%
Supplies	133,193	154,857	150,500	162,353	153,647	2.1%
Other Services & Charges	938,951	1,035,674	1,665,370	1,390,312	1,511,369	-9.2%
Intergovernmental Services	0	0	0	0	86,500	100.0%
Capital Outlay	64,624	75,192	116,956	0	0	-100.0%
Debt Service	52,800	19,200	14,400	25,200	7,200	-50.0%
Interfund Payments	380,000	200,000	120,000	180,000	120,000	0.0%
Operating Total	**3,140,587**	**3,190,549**	**3,878,656**	**3,471,307**	**3,760,138**	**-3.1%**

Funding Decisions – Facilities Division

2006 Adjusted Budget	**3,878,656**
2007 Budget Changes	
Salaries	28,697
Benefits	41,295
Electricity & Gas	18,540
Repairs and Maintenance	-75,100
Upgrades/Improvements - 200 Mill Avenue	-116,956
Interfund Loan Repayment	-7,200
HVAC Contracted Services	2,109
Equipment Rental	2,600
Other	5,813
007 Fund Balance Transfer to 000	86,500
Property Management Services (2006 Item)	-42,816
Electricity (2006 Item)	-62,000
2007 Total Budget	**$3,760,138**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Facilities Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	24.0	24.0	24.0	24.0	24.0	0.0%

Parks Division

Mission Statement

Provide a safe, clean, attractive, accessible, and well-maintained environment for the public's enjoyment of active and passive recreational opportunities along with natural resource and wildlife preservation and stewardship.

Outcomes

- Safe, accessible, clean, attractive, and well-maintained environment
- Natural resources protected and preserved for future generations
- Park and open space facilities that meet public demand
- Informed and satisfied public

2006 Accomplishments

- Routinely maintained parks, open space, trails, street trees and other identified City facilities
- Provided support for special events and volunteer projects
- Completed and continued work on Capital Improvement Projects
- Utilized a variety of sources to communicate information and involve the public

2007 Goals

- Routinely maintain parks, open space, trails, street trees and other identified City facilities. Add one (1) new Parks Maintenance Worker position
- Provide support for special events and volunteer projects
- Complete and continue work on Capital Improvement Projects. Add one (1) Limited Term Capital Project Coordinator position
- Continue to utilize a variety of sources to communicate information and involve the public

Expenditure Budget by Category – Parks Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,081,445	1,138,005	1,228,000	1,221,105	1,389,347	13.1%
Part Time Salaries	252,981	299,597	320,540	291,255	329,390	2.8%
Overtime	18,361	15,747	17,950	30,565	22,575	25.8%
Personnel Benefits	352,343	395,212	444,210	426,839	549,202	23.6%
Supplies	202,418	206,719	221,200	264,430	236,400	6.9%
Other Services & Charges	956,454	1,043,282	1,216,800	1,051,719	1,260,545	3.6%
Intergovernmental Services	350,000	84,787	0	0	0	N/A
Operating Total	**3,214,002**	**3,183,349**	**3,448,700**	**3,285,913**	**3,787,459**	**9.8%**

Funding Decisions – Parks Division

2006 Adjusted Budget	**$3,448,700**
2007 Budget Changes	
Salaries	70,274
Park Maintenance Worker - Salary & Benefits	68,210
Capital Project Coordinator LT - Salary & Benefits	94,879
Benefits	46,451
Supplies	15,200
Equipment Repair & Replacement	28,400
Utilties	9,100
Maintenance for RR signals	3,445
Environmental Safety Programs	30,400
Maintenance Landscaping	5,700
Other	8,100
Cell Phone Pagers	-9,400
Professional Svcs/Park Facilities (2006 Item)	-32,000
2007 Total Budget	**$3,787,459**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Parks Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	23.0	22.0	22.0	22.0	24.0	9.1%

Parks Division – Maplewood Golf Course

Mission Statement

Provide a safe, clean, attractive, accessible, and well-maintained environment for the public's enjoyment of active and passive recreational opportunities along with natural resource and wildlife preservation and stewardship.

Outcomes

- Maintain a financially solvent golf facility
- Safe, accessible, clean, attractive, and well-maintained environment
- Natural environment preserved and protected for future generations
- Increased opportunities for skill enhancement and golf enjoyment
- Informed and satisfied public

2006 Accomplishments

- Maintained a financially solvent golf facility
- Completed or reprogrammed all scheduled Major Maintenance items to obtain an attractive and safe facility
- Improved/enhanced golf course playable areas, and programs to meet growing service demands
- Utilized a variety of sources and media to communicate golf and restaurant activities

2007 Goals

- Continue to implement and explore successful business practices to maintain a financially solvent golf facility
- Follow the golf course Master Plan through Capital Improvement Projects and Major Maintenance identified items to maintain and improve the entire facility
- Continue implementation of equipment purchase program to provide quality work and safety of employees and guests
- Continue to promote golf and restaurant activities through a variety of communication sources

Expenditure Budget by Category – Maplewood Golf Course

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	418,647	534,530	570,300	580,731	592,083	3.8%
Part Time Salaries	275,183	244,920	274,180	223,464	282,147	2.9%
Overtime	3,870	2,099	3,560	3,329	3,460	-2.8%
Personnel Benefits	205,197	236,196	275,940	246,380	292,846	6.1%
Supplies	264,975	291,806	287,200	295,526	295,240	2.8%
Other Services & Charges	128,882	160,027	187,500	144,515	164,740	-12.1%
Intergovernmental Services	270,000	310,000	150,000	150,000	150,000	0.0%
Capital Outlay	98,749	87,387	100,000	95,754	100,000	0.0%
Debt Service	467,811	471,387	467,100	445,901	467,000	0.0%
Interfund Payments	122,400	126,100	126,100	126,100	116,949	-7.3%
Operating Total	**2,255,714**	**2,464,453**	**2,441,880**	**2,311,700**	**2,464,465**	**0.9%**

Funding Decisions – Maplewood Golf Course

2006 Adjusted Budget	**$2,441,880**
2007 Budget Changes	
Salaries	29,650
Benefits	16,906
Supplies	8,040
Cell phones/pagers	-5,900
Utilities	2,635
Repairs & Maintenance	505
Debt Service	-100
Interfund Payments	-9,151
Professional Svcs - Water Rights Attorney Fees (2006 Item)	-20,000
2007 Total Budget	**$2,464,465**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Maplewood Golf Course

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	10.0	10.0	10.0	10.0	10.0	0.0%

Recreation Division

Mission Statement

The Recreation Division of the Community Services Department promotes and supports a more livable community by providing opportunities for the public to participate in diverse recreational, cultural, athletic, and aquatic programs and activities.

Outcomes

- Provide programming that will enable participants to enjoy a healthy lifestyle, provide artistic outlets, and learn new skills or refine old skills
- Increase opportunities for youth and adults to interact with their peers within a social environment that is economical, diverse, and non-threatening
- Increase the ability of the public to be involved with recreational opportunities through volunteerism, partnering, sponsorships, and donations

2006 Accomplishments

- Developed an inclusive after-school recreation program for children/teens with and without special needs
- Developed and implemented an evaluation process for ball field rentals to capture customer/staff satisfaction and concerns
- Sustained a substantial increase in fitness/wellness activities. All fitness instructors are now certified by the American Council on Exercise or the Aerobic Fitness Association
- In conjunction with the Parks Division, a remote light control program was implemented; saving travel time to remote sites and realizing reduced staff costs

2007 Goals

- Partner with other city divisions to enhance recreational opportunities
- Ensure that participants recreate within an environment that is safe, has healthy outcomes, and secure in nature
- Provide training opportunities that will enable staff to enhance their areas of expertise, thus providing above-standard recreational opportunities to the public

Expenditure Budget by Category – Recreation Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	921,876	998,540	974,500	929,132	998,701	2.5%
Part Time Salaries	1,300,375	1,226,666	1,097,980	1,230,191	1,215,487	10.7%
Overtime	25,761	21,801	71,490	35,273	31,327	-56.2%
Personnel Benefits	447,295	473,709	426,760	476,555	506,802	18.8%
Supplies	183,802	217,725	135,200	179,569	177,360	31.2%
Other Services & Charges	734,877	917,044	741,760	930,843	782,940	5.6%
Capital Outlay	169,363	0	0	-206	0	N/A
Operating Total	**3,783,349**	**3,855,484**	**3,447,690**	**3,781,356**	**3,712,617**	**7.7%**

Funding Decisions – Recreation Division

2006 Adjusted Budget	**$3,447,690**
2007 Budget Changes	
Salaries	53,212
Benefits	65,616
Increase in Intermittent Salaries & Wages	97,759
Holiday Lighting	50,000
Concessions	24,000
Unarmed Security	6,400
Self Sustaining Programs - Community Center	18,080
Class Software Training	6,910
Senior Center Health Support	3,000
Equipment Rental	4,700
Transfer in from Human Services 000/020 - Scholarship Program	10,000
Supplies	11,750
Utilities	3,444
Transfer Out to Other Divisions	-16,300
Aquatics Overtime (2006 Item)	-35,000
Self Sustaining Programs-Recreation Svcs (2006 Item)	-38,760
Other	116
2007 Total Budget	**$3,712,617**

Staffing Levels (Full-Time Equivalent Employees – FTE) – Recreation Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	18.0	17.0	17.0	17.0	17.0	0.0%

Human Services Division

Mission Statement

The City of Renton Human Services Division, in partnership with the community, helps provide services, resources and opportunities so that residents have food, clothing and shelter, are healthy and safe, and develop to their fullest capacity.

Outcomes

- Increased knowledge of available resources
- Informed public
- Improved feeling of safety
- Increased support to continue living independently
- Accountable service providers that deliver quality services

2006 Accomplishments

- A total of 783 families filed tax returns at the one Earned Income Tax Credit site and four AARP sites in Renton and received $237,145 in earned income tax credits
- The new funding criteria for human services was developed and used in the funding allocation process
- Raised over $6500 for the City of Renton Community Services Scholarship Program
- New South King County application for human services funding was used

2007 Goals

- Refine the funding criteria, and develop funding criteria for capital projects
- Update the Changing Faces of Renton
- Train agencies that receive funding to tie performance measures to results
- Raise funds for the Housing Repair Assistance Program

Expenditure Budget by Category – Human Services Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	129,396	148,235	145,300	148,160	161,522	11.2%
Part Time Salaries	4,735	5,850	0	0	0	N/A
Overtime	274	0	0	753	0	N/A
Personnel Benefits	29,160	34,839	37,600	44,871	54,522	45.0%
Supplies	0	800	300	898	400	33.3%
Other Services & Charges	325,995	324,868	321,700	300,867	464,123	44.3%
Intergovernmental Services	10,250	0	0	0	0	N/A
Interfund Payments	0	0	75,749	75,749	47,372	-37.5%
Operating Total	**499,810**	**514,592**	**580,649**	**571,298**	**727,939**	**25.4%**

Expenditure Budget by Category – CDBG

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	132,519	92,625	145,155	145,971	147,123	1.4%
Part Time Salaries	24,211	517	0	349	0	N/A
Overtime	618	0	1,000	44	1,000	0.0%
Personnel Benefits	31,214	20,743	44,900	43,117	49,040	9.2%
Supplies	11,295	6,013	10,254	8,417	13,777	34.4%
Other Services & Charges	82,354	109,761	71,385	69,704	69,974	-2.0%
Capital Outlay	6,310	80,056	61,140	48,377	0	-100.0%
Operating Total	**288,521**	**309,714**	**333,834**	**315,979**	**280,914**	**-15.9%**

Funding Decisions – Human Services Division

2006 Adjusted Budget	**$580,649**
2007 Budget Changes	
Salaries	8,292
Benefits	16,192
Contracted Services	160,723
Day Camp Scholarship Program	-6,500
Other	-800
Interfund Payments	-28,377
Summer Lunch Program	-45,000
Intermittent Salaries & Benefits (2006 Item)	8,660
Contracted Services (2006 Item)	-2,500
Summer Lunch Program (2006 Item)	36,600
2007 Total Budget	**$727,939**

Funding Decisions – CDBG

2006 Adjusted Budget	**$333,834**
2007 Budget Changes	
Salaries	1,968
Benefits	4,140
Housing Repair Program Supplies	7,424
Consultants/Emergency Repair	11,683
CDBG Public Services	-8,383
Others	1,825
CIP Plan (2006 Item)	-61,140
Operating Supplies (2006 Item)	-4,401
Consultants/Emergency Repair (2006 Item)	-7,756
Others (2006 Items)	1,720
2007 Total Budget	**$280,914**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Human Services Division and CDBG

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular-Human Services	2.0	2.0	2.0	2.0	2.0	0.0%
Regular-CDBG	3.0	3.0	3.0	3.0	3.0	0.0%
Total FTE	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	0.0%

Library Division

Mission Statement

Renton Public Library supports lifelong learning for the public by anticipating and responding to community needs for information and by inspiring and encouraging the community's desire to read.

Outcomes

- The Library will have a Master Plan that establishes directions for the development of services and facilities
- The community will be well informed about the services provided by the Library
- The community will have convenient access to library materials and services
- Library services will be provided to the community by well-trained, library/customer service expert staff

2006 Accomplishments

- Hired a new Library Director
- Installed and implemented Horizon, an up-graded graphical, integrated library automation system
- Selected, acquired, cataloged and processed 11,712 books, 475 magazine subscriptions, 799 videos, 717 DVDs, 277 CDs, and circulated 482,840 items
- Attracted 15,250 participants to special activities and programs with over 10,000 children attending story times
- Assessed, up-dated and expanded business information materials, career information materials and magazine subscriptions
- Developed and implemented a new system of providing information for volunteers

2007 Goals

- Through the Master Plan process, the community's needs and desires for library services will be ascertained; current services and facilities will be evaluated; and recommendations for the future will be developed
- An informational campaign will be planned and implemented to inform the community about the services provided by the library
- Professional development and training opportunities will be available to all library staff
- The library's collection of books, databases, periodicals and other media will continue to be developed
- Additional methods of providing access to library materials will be developed and implemented as needed

Expenditure Budget by Category – Library Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	644,825	680,451	734,000	736,310	813,194	10.8%
Part Time Salaries	193,691	197,574	197,960	188,928	163,586	-17.4%
Overtime	8,409	4,696	2,600	14,414	28,940	1013.1%
Personnel Benefits	185,509	209,193	234,220	220,930	281,496	20.2%
Supplies	243,231	237,674	236,300	237,021	245,025	3.7%
Other Services & Charges	97,940	95,479	93,200	81,186	96,650	3.7%
Intergovernmental Services	110,000	520,012	0	0	0	N/A
Capital Outlay	0	0	1,000	0	6,000	500.0%
Interfund Payments	0	0	196,651	196,651	317,194	61.3%
Operating Total	**1,483,604**	**1,945,079**	**1,695,931**	**1,675,439**	**1,952,085**	**15.1%**

Funding Decisions – Library Division

2006 Adjusted Budget	**$1,695,931**
2007 Budget Changes	
Salaries	13,481
Benefits	17,145
Librarian	87,810
Library Materials - Books, databases	8,725
Other Services & Charges	3,450
Capital Outlay	5,000
Interfund Payments	120,543
2007 Total Budget	**$1,952,085**

Staffing Levels (Full-Time Equivalent Employees - FTE) – Library Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	14.0	13.0	14.0	14.0	14.0	0.0%

Community Resources and Events

Mission Statement

Provide opportunities for individuals, groups, and businesses to partner with the City to facilitate funding and services that support or improve the quality of our operations, and provide leadership and direction for large scale city-wide events, volunteers, and multi-cultural programs in which citizen involvement celebrates community and enhances the quality of life for Renton citizens.

Outcomes

- Increase volunteer opportunities and involvement
- Funding identified through grants, donations, and sponsorships
- Focused development of Boards and Commissions
- Events and special programs developed to reflect the interests of our citizens
- Foster community relations, showcase public amenities, and strengthen Renton's positive image

2006 Accomplishments

- Developed City Volunteer Coordinators group to establish needs
- Updated Volunteer Forms with Human Resources and Risk Management to ensure compliance with City of Renton policies
- Secured grant funding for "New" Park Playground equipment through partnership with Renton Kiwanis and Starbucks as well as "Special Population's Community Service Club, through King County DDD Grant
- Updated web site to include sponsorship opportunities, and spotlight community volunteer efforts
- Over 26,000 community volunteer service hours contributed to the City
- Provided leadership and direction for the 21st Annual Renton River Days Community Festival and Renton's fourth annual 4th of July Celebration & Fireworks at Gene Coulon Memorial Beach Park
- Management of Renton's Sister City programs and activities
  - Organized the ten day Sacred Art Exhibit from Mexico
  - Coordinated logistics to donate a surplused Renton police car to Cuautla
  - Maintained relationships with Nishiwaki, Japan, Cuautla, Mexico, Renton Chamber of Commerce (Linyi, China) and Renton Community Foundation (Sister City Fund)

2007 Goals

- Work with Risk Management and Human Resources to update city volunteer policies
- Develop and launch volunteer recruitment campaign
- Coordinate training and meeting schedule for city volunteer coordinators group
- Work with staff to identify needs that match resources available through grants, sponsorships, and donations
- Provide leadership and coordination for large scale city-wide events

- Provide ongoing Sister City relations, program facilitation, and delegation coordination
- Implement and evaluate a Community Services Special Programs & Events Team
- Strengthen community relations and positive City image through programs and events that encourage citizen involvement and participation

Expenditure Budget by Category – Community Resources & Events Division

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Part Time Salaries	0	0	0	0	20,000	100.0%
Overtime	0	0	0	0	1,150	100.0%
Personnel Benefits	0	0	0	0	2,848	100.0%
Supplies	0	0	0	0	17,000	100.0%
Other Services & Charges	0	0	0	0	59,900	100.0%
Operating Total	**0**	**0**	**0**	**0**	**100,898**	**100.0%**

Funding Decisions – Community Resources & Events Division

2006 Adjusted Budget	**$0**
2007 Budget Changes	
Salaries	21,150
Benefits	2,848
Volunteer & Other Supplies	17,000
Training & Schools & Printing	2,900
Self Sustaining Programs	4,000
Fourth of July	25,000
Renton River Days	10,000
Sister City Program	8,000
Boards & Commissions	10,000
2007 Total Budget	**$100,898**

Renton History Museum

Mission Statement

The mission of the Renton History Museum is to preserve, document, interpret, and educate about the history of greater Renton in ways that are accessible to diverse people of all ages.

Outcomes

- Establish and maintain the highest professional standards in all aspects of museum operations
- Create exhibits and programs that reflect the community's rich history
- Collect, preserve, and document historical resources according to best museum practices
- Educate young and old about the history of greater Renton through exhibits, programs, and outreach
- Establish and maintain facilities appropriate to the accomplishment of our mission

2006 Accomplishments

- Hired new Museum Supervisor
- Hired full-time Collection Manager funded by Renton Historical Society
- Instituted regular spring and autumn calendars of events
- Installed new sign with plantings to increase museum's visibility from the street
- Continued cataloguing of museum's permanent collection in PastPerfect collection software
- Started refurbishment of the Fey's Roxy vintage theater sign

2007 Action Plan

- Continue making progress toward accreditation by the American Association of Museums
- Establish the Museum as a resource for heritage education, preservation, and interpretation initiatives
- Increase the museum's visibility inside and outside the City
- Enhance the diversity of the Museum's exhibits, programming, collections, and membership
- Complete refurbishment and installation of the Fey's Roxy vintage theater sign, enhancing the Museum's interpretation of downtown history
- Undertake a Museum Master Plan to plan for Museum's long-term growth

Expenditure Budget by Category – Renton History Museum

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	48,862	37,530	54,100	33,350	53,162	-1.7%
Part Time Salaries	8,250	10,300	10,609	10,350	8,034	-24.3%
Overtime	0	0	0	216	0	N/A
Personnel Benefits	18,957	16,589	24,958	8,116	13,148	-47.3%
Other Services & Charges	884	307	1,400	0	1,400	0.0%
Interfund Payments	0	0	34,931	34,931	34,183	-2.1%
Operating Total	**76,953**	**64,726**	**125,998**	**86,963**	**109,927**	**-12.8%**

Funding Decisions – Renton History Museum

2006 Adjusted Budget	**$125,998**
2007 Budget Changes	
Salaries	7,096
Benefits	-10,352
Interfund Payments	-748
Intermittent Salary & Benefits (2006 Item)	-12,067
2007 Total Budget	**$109,927**

Staffing Levels (Full-Time Equivalent Employees – FTE) Renton History Museum

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	1.0	1.0	1.0	1.0	1.0	0.0%

Community Services Department -- Performance and Workload Indicators (1 of 3)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Facilities					
Work Orders Processed	3,857	3,752	3,875	3,784	3,800
Event Setups and Teardowns- Senior Activity Center	1,976	2,248	2,450	2,531	2,450
Renton City Hall	271	279	285	288	288
Renton Community Center	1,076	1,098	1,125	1,106	1,100
Vandalism Repair $	$8,894	$3,187	$6,000	$1,652	$2,000
Total Square Feet Maintained in City Buildings	799,855	799,855	807,865	827,349	827,949
City Custodial Staff: Number of Square Feet Per Custodian Per Day	22,515	22,875	23,190	23,190	23,190
Parks - Maintenance					
Maintenance Facilities					
Developed Parks - Acres Maintained	243.6	243.6	258.5	243.6	258.5
Developed Parks Maintained	26	26	28	26	28
Open Space - Acres Maintained	723.45	723.45	812.72	723.45	812.72
Municipal Building Grounds - Acreage	13.98	13.98	13.98	14.98	14.98
Municipal Building Grounds - Number of Sites	12	12	12	14	14
Hanging Baskets - Qty.	116	116	116	116	116
Flower Pots - Qty.	17	17	17	17	17
Trail Miles	12.5	13	13	13	13
Mowing, Acres	164	164	171	164	171
Bark Beds, Square Feet	282,819	282,819	315,489	315,489	317,000
Ball Fields, Qty	14	14	14	14	14
Number of Field Preparations	350	539	550	911	911
Soccer Fields	6	6	6	6	6
Number of Field Preparations	548	153	200	122	125
Street Miles Maintained	10.5	10.5	10.5	10.5	10.5
Volunteer Maintained Traffic Circles - Qty.	4	4	4	4	4
Contracted Maintenance Services/Sites	27	27	29	29	31
Contracted Maintenance Services Miles/Acres	24.5/30.2	24.5/30.2	24.5/45.1	24.5/45.1	25/45.1
Parks - Maplewood Golf Course					
Revenue from Green Fees	$1,152,490	$1,126,200	$1,305,280	$1,193,503	$1,331,386
Number of Golf Rounds	63,886	64,139	68,000	64,467	68,000
Revenue from Driving Range	$343,742	$337,364	$366,600	$320,840	$373,900
Number of Driving Range Tokens Sold	94,220	88,400	99,000	84,015	95,000
Revenue from Banquet Facility, Restaurant, and Lounge	$176,413	$184,285	$211,000	$180,161	$211,000
Revenue from Sale of Merchandise	$183,728	$192,491	$190,000	$217,997	$193,400
Revenue from Golf Cart, Pull Cart, and Club Rentals	$246,949	$261,085	$252,000	$287,444	$253,279
Miscellaneous Revenue/Investment Interest	$86,469	$116,931	$97,000	$144,247	$101,500

Community Services Department -- Performance and Workload Indicators (2 of 3)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Recreation - Recreation Services					
Athletic Programs	156,707	155,000	150,000	155,000	150,000
Teen Programs	5,399	5,100	5,000	3,998	5,000
Highlands Neighborhood Center	86,473	84,500	75,000	71,500	72,000
North Highlands Neighborhood Center	53,748	40,250	40,000	37,395	38,000
Summer Programs	51,000	45,000	45,000	43,455	44,000
Developmentally Disabled	16,260	17,250	15,000	11,266	13,000
Picnic Shelter Rentals	29,685	29,685	30,000	33,100	32,000
After-School/Neighborhood Programs and Park Use	132,000	125,514	115,000	130,192	131,000
Special Events	29,997	20,160	20,000	18,460	20,000
Carco/Theatre/Cultural Arts Program	29,321	30,786	30,000	27,191	28,000
Renton Community Center	200,000	200,000	200,000	202,000	200,000
Recreation - Renton Community Center					
Fitness (weight room)	32,890	40,956	41,000	30,622	30,000
Gym Programs	58,355	52,983	55,000	51,500	52,000
Racquetball/Wallyball	3,636	2,749	3,000	2,848	3,000
Classroom Rentals	5,218	5,929	6,000	7,066	7,000
Banquet Room Rentals	17,109	21,453	21,000	19,827	20,000
Classes	38,049	38,291	40,000	38,540	40,000
Special Events	17,280	15,400	15,000	14,626	15,000
Aquatic Center	76,662	67,878	80,000	71,351	85,000
Recreation - Renton Senior Activity Center					
Renton Senior Activity Center	128,000	120,000	115,000	105,000	100,000
Total Lunch Meals Served	21,265	20,724	20,000	19,998	20,000
Medical Clinic (total visits)	1,475	1,300	1,250	1,100	1,200
Foot Care (total visits)	1,238	1,065	1,050	1,179	1,200
Blood Pressure by Volunteer Nurses	3,400	3,268	3,300	3,010	3,100
Meals on Wheels	30,855	31,156	32,000	26,747	27,000
Mental Health (total visits)	130	124	120	50	0
Transportation (one-way trips provided)	4,320	4,589	4,600	4,090	4,100
Human Services					
Renton Resource Directories Distributed	19,101	28,000	30,000	60,000	45,000
Scholarships Distributed	105	N/A	N/A	126	N/A
Households Assisted by the Housing Repair Assistance Program	161	161	165	168	183
Number of Critical Emergency Repairs/Housing Repair Assistance Program	904	772	775	591	667

Community Services Department -- Performance and Workload Indicators (3 of 3)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Library					
Registered Library Card Holders	38,205	40,177	40,000	46,036	45,000
Registered City Card Holders	27,506	29,054	29,000	32,760	32,000
Registered King County Library System Card Holders	10,699	10,027	10,000	12,127	12,000
Total Library Circulation	512,059	491,470	500,000	464,333	475,000
Total Holdings Added	13,082	12,845	12,000	12,834	12,000
Total Holdings	165,406	190,011	180,000	191,077	190,000
Total Titles Added	8,802	8,375	8,000	8,341	8,000
Total Titles	123,627	126,566	125,000	128,602	128,000
Titles Borrowed From Other Libraries - Interlibrary Loan	347	381	380	330	330
Renton Library Titles Loaned	2,855	2,844	2,900	2,083	2,500
Interlibrary Loan Borrowing Libraries	1001	1096	1200	1081	1000
Internet	39,946	40,022	40,000	41,331	40,000
Museum					
Museum Outreach	825	850	900	1,130	1,300
Museum Visitors	2,600	2,453	2,500	3,348	4,100
Group Tours	15	11	18	24	30
Website Visitors	2,040	2,922	4,500	13,016	15,000
Research Requests	49	74	80	94	105

Community Services Position Listing (1 of 3)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
	Administration Division					
M49	Community Services Administrator	1.0	1.0	1.0	1.0	1.0
M38	Recreation Director	1.0	1.0	1.0	1.0	1.0
M38	Parks Director	1.0	1.0	1.0	1.0	1.0
M38	Facilities Director	1.0	1.0	1.0	1.0	1.0
M28	Recreation Manager	1.0	1.0	1.0	1.0	1.0
M25	CS Resource & Funding Manager	0.0	1.0	1.0	1.0	1.0
N15	Community Relations Specialist	0.0	0.0	0.0	0.0	1.0
N11	Administrative Secretary EX	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	3.0	3.0	3.0	3.0	3.0
Total Administration Division		**9.0**	**10.0**	**10.0**	**10.0**	**11.0**
	Facilities Division					
	Facilities					
M28	Facilities Manager	1.0	1.0	1.0	1.0	1.0
A25	Facilities Coordinator	1.0	1.0	1.0	1.0	1.0
A21	Facilities Supervisor	1.0	1.0	1.0	1.0	1.0
A19	HVAC Systems Technician	1.0	1.0	1.0	1.0	1.0
A17	Custodial Services Supervisor	2.0	2.0	2.0	2.0	2.0
A13	Facilities Technician	3.5	3.5	3.5	3.5	3.5
A07	Maintenance Custodian	7.0	7.0	7.0	7.0	7.0
A04	Lead Custodian	1.0	1.0	1.0	1.0	1.0
A01	Custodian	5.0	5.0	5.0	5.0	5.0
	Total Facilities Division	**22.5**	**22.5**	**22.5**	**22.5**	**22.5**
	Leased City Properties					
A13	Facilities Technician	0.5	0.5	0.5	0.5	0.5
A01	Custodian	1.0	1.0	1.0	1.0	1.0
	Total Leased City Properties	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
Total Facilities Division		**24.0**	**24.0**	**24.0**	**24.0**	**24.0**
	Parks Division					
	Parks					
M28	Park Maintenance Manager	1.0	1.0	1.0	1.0	1.0
A25	Capital Project Coordinator	2.0	1.0	1.0	1.0	1.0
A25	Capital Project Coordinator(LT)	0.0	0.0	0.0	0.0	1.0
A21	Park Maintenance Supervisor	1.0	2.0	2.0	2.0	2.0
A16	Lead Park Maintenance Worker	2.0	2.0	2.0	2.0	2.0
A12	Park Maintenance Worker III	15.0	14.0	14.0	14.0	14.0
A08	Park Maintenance Worker II	1.0	1.0	2.0	2.0	3.0
A04	Park Maintenance Worker I	1.0	1.0	0.0	0.0	0.0
	Total Parks	**23.0**	**22.0**	**22.0**	**22.0**	**24.0**

Community Services Position Listing (2 of 3)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
	Golf Course					
	Golf Course Administration					
M32	Golf Course Manager	1.0	1.0	1.0	1.0	1.0
A08	Golf Course Operations Specialist	1.0	1.0	1.0	1.0	1.0
A07	Maintenance Custodian	1.0	1.0	1.0	1.0	1.0
	Total Golf Administration	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
	Golf Course Maintenance					
M21	Golf Course Supervisor	1.0	1.0	1.0	1.0	1.0
A16	Lead Golf Course Maintenance Worker	1.0	1.0	1.0	1.0	1.0
A13	Grounds Equipment Mechanic	0.0	0.0	1.0	1.0	1.0
A12	Golf Course Maintenance Worker III	0.0	1.0	1.0	1.0	1.0
A11	Grounds Equipment Mechanic	1.0	1.0	0.0	0.0	0.0
A08	Golf Course Maintenance Worker II	1.0	0.0	0.0	0.0	0.0
	Total Golf Maintenance	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
	Pro-Shop/Driving Range					
M20	Golf Professional	1.0	1.0	1.0	1.0	1.0
N11	Assistant Golf Professional	1.0	1.0	1.0	1.0	1.0
A04	Pro Shop Assistant	1.0	1.0	1.0	1.0	1.0
	Total Pro-Shop/Driving Range	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
	Total Golf Course	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Total Parks Division		**33.0**	**32.0**	**32.0**	**32.0**	**34.0**
	Recreation Division					
	Recreation Services					
M25	Recreation Supervisor	1.0	0.0	0.0	0.0	0.0
A18	Recreation Program Coordinator	2.0	2.0	2.0	2.0	2.0
A14	Recreation Specialist II	4.0	4.0	4.0	4.0	4.0
	Total Recreation Services	**7.0**	**6.0**	**6.0**	**6.0**	**6.0**
	Community Center & Aquatics					
M25	Recreation Supervisor	1.0	1.0	1.0	1.0	1.0
M20	Community Center Coordinator	1.0	1.0	1.0	1.0	1.0
A18	Recreation Program Coordinator	2.0	2.0	2.0	2.0	2.0
A14	Recreational Specialist II	1.0	1.0	1.0	1.0	1.0
A12	Desktop Publishing Operator	1.0	1.0	1.0	1.0	1.0
A08	Lead Office Assistant	1.0	1.0	1.0	1.0	1.0
A05	Office Assistant III	1.0	1.0	1.0	1.0	1.0
	Total Community Center	**8.0**	**8.0**	**8.0**	**8.0**	**8.0**
	Renton Senior Activity Center					
M20	Senior Services Coordinator	1.0	1.0	1.0	1.0	1.0
A14	Recreation Specialist II	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
	Total Senior Activity Center	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Community Services Position Listing (3 of 3)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Total Recreation Division		**18.0**	**17.0**	**17.0**	**17.0**	**17.0**
	Human Services Division					
	Human Services					
M28	Human Services Manager	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
	Total Human Services	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	Community Development Block Grants (CDBG)					
A20	Housing Repair Coordinator	0.0	1.0	1.0	1.0	1.0
A18	Housing Assistant Specialist	1.0	0.0	0.0	0.0	0.0
A18	CDBG Specialist	1.0	1.0	1.0	1.0	1.0
A08	Housing Repair Technician	0.0	1.0	1.0	1.0	1.0
A07	Housing Maintenance Worker	1.0	0.0	0.0	0.0	0.0
	Total CDBG	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
Total Human Services Division		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Library Division					
	Library Administration					
M38	Library Director	1.0	1.0	1.0	1.0	1.0
M27	Assistant Library Director	0.0	0.0	1.0	1.0	1.0
M23	Assistant Library Director	1.0	0.0	0.0	0.0	0.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
	Total Library Administration	**3.0**	**2.0**	**3.0**	**3.0**	**3.0**
	Library Services					
A22	Librarian	3.0	3.0	3.0	3.0	3.0
A17	Library Supervisor	2.0	2.0	2.0	2.0	2.0
A07	Library Technical Assistant	1.0	1.0	1.0	1.0	1.0
A03	Library Assistant I	4.0	4.0	4.0	4.0	4.0
A09	Library Assistant II	1.0	1.0	1.0	1.0	1.0
	Total Library Services	**11.0**	**11.0**	**11.0**	**11.0**	**11.0**
Total Library Division		**14.0**	**13.0**	**14.0**	**14.0**	**14.0**
	Museum Division					
N12	Museum Supervisor	1.0	1.0	1.0	1.0	1.0
Total Museum Division		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Total Department Regular Staffing	**104.0**	**102.0**	**103.0**	**103.0**	**106.0**
Total Community Services Department		**104.0**	**102.0**	**103.0**	**103.0**	**106.0**

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