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# *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.

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## **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.

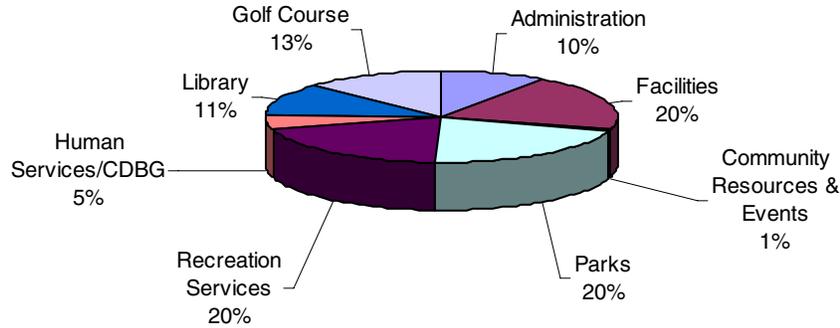
## **Community Resources and Events**

- 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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	814,651	872,238	1,597,338		1,794,299	12.33%
Facilities	3,140,587	3,190,549	3,773,840		3,760,138	-0.36%
Community Resources & Events	0	0	0		100,898	100.00%
Parks	3,214,002	3,183,349	3,416,700		3,787,459	10.85%
Recreation Services/ Aquatics	2,109,377	2,040,817	1,713,570		1,959,968	14.38%
Community Center/ Carco Theater	1,204,069	1,259,350	1,090,910		1,165,993	6.88%
Senior Center	469,903	555,317	564,450		586,656	3.93%
Human Services/CDBG	788,331	824,306	885,666		1,008,853	13.91%
Library	1,560,557	2,009,805	1,809,862		2,062,012	13.93%
Golf Course	2,255,714	2,464,453	2,421,880		2,464,465	1.76%
<b>Operating Total</b>	<b>15,557,190</b>	<b>16,400,182</b>	<b>17,274,216</b>		<b>18,690,741</b>	<b>8.20%</b>
CIP – CDBG	0	0	0		0	N/A
CIP – Leased City Properties	0	0	0		0	N/A
CIP – Golf Course	0	0	0		0	N/A
<b>Total</b>	<b>15,557,190</b>	<b>16,400,182</b>	<b>17,274,216</b>		<b>18,690,741</b>	<b>8.20%</b>

*Expenditure Budget by Category - Community Services*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	5,093,877	5,471,019	5,866,555		6,328,080	7.87%
Part Time Salaries	2,149,200	2,078,901	2,002,420		2,135,480	6.64%
Overtime	71,868	65,318	76,500		106,034	38.61%
Personnel Benefits	1,776,170	1,945,378	2,130,880		2,477,921	16.29%
Supplies	1,045,678	1,123,372	1,044,053		1,146,574	9.82%
Other Services & Charges	3,318,090	3,742,074	4,182,003		4,488,641	7.33%
Intergovernmental Services	740,250	914,799	150,000		150,000	0.00%
Capital Outlay	339,046	242,635	217,956		106,000	-51.37%
Debt Service	520,611	490,587	481,500		594,200	23.41%
Interfund Payments	502,400	326,100	1,122,349		1,157,811	3.16%
<b>Operating Total</b>	<b>15,557,190</b>	<b>16,400,182</b>	<b>17,274,216</b>		<b>18,690,741</b>	<b>8.20%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>15,557,190</b>	<b>16,400,182</b>	<b>17,274,216</b>		<b>18,690,741</b>	<b>8.20%</b>

*Staffing Levels by Division – Community Services*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	9.0	10.0	10.0		11.0	10.00%
Facilities	24.0	24.0	24.0		24.0	0.00%
Community Resources & Events	0.0	0.0	0.0		0.0	N/A
Parks	23.0	22.0	22.0		24.0	9.09%
Recreation Services	18.0	17.0	17.0		17.0	0.00%
Human Services/CDBG	5.0	5.0	5.0		5.0	0.00%
Library & Museum	15.0	14.0	14.0		15.0	7.14%
Golf Course	10.0	10.0	10.0		10.0	0.00%
<b>Total FTE</b>	<b>104.0</b>	<b>102.0</b>	<b>102.0</b>		<b>106.0</b>	<b>3.92%</b>

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**Divisions by Fund Number**

The Community Services Department includes the operations of the following divisions:

000	General Fund	Human Services
001	Parks Fund	Administration, Facilities, Parks, and Recreation
004	CDBG Fund	Community Development Block Grants
006	Library Fund	Libraries and Museum
108	Leased City	Facilities Properties
125	1% for Art	Facilities
404	Golf Course Fund	

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## **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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	604,284	654,947	771,300		906,039	17.47%
Part Time Salaries	10,450	1,920	3,610		13,610	277.01%
Overtime	0	97	0		0	N/A
Personnel Benefits	141,400	151,864	190,610		234,312	22.93%
Supplies	6,765	7,779	7,500		7,725	3.00%
Other Services & Charges	51,752	55,631	55,400		77,000	38.99%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	568,918		555,613	-2.34%
<b>Operating Total</b>	<b>814,651</b>	<b>872,238</b>	<b>1,597,338</b>		<b>1,794,299</b>	<b>12.33%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>814,651</b>	<b>872,238</b>	<b>1,597,338</b>		<b>1,794,299</b>	<b>12.33%</b>

*Funding Decisions – Administration Division*

<b>2006 Original Budget</b>	<b>\$1,597,338</b>
<i>2007 Budget Changes</i>	
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
<b>2007 Total Budget</b>	<b>\$1,794,299</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	9.0	10.0	10.0		11.0	10.00%
<b>Total FTE</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>		<b>11.0</b>	<b>10.00%</b>

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## **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.
- Completion of 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 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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	1,112,023	1,186,156	1,243,900		1,266,909	1.85%
Part Time Salaries	79,325	91,558	100,220		103,226	3.00%
Overtime	14,576	20,878	14,900		17,582	18.00%
Personnel Benefits	365,096	407,034	452,410		493,705	9.13%
Supplies	133,193	154,857	150,500		153,647	2.09%
Other Services & Charges	938,951	1,035,674	1,560,554		1,511,369	-3.15%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	64,624	75,192	116,956		0	-100.00%
Debt Service	52,800	19,200	14,400		127,200	783.33%
Interfund Payments	380,000	200,000	120,000		86,500	-27.92%
<b>Operating Total</b>	<b>3,140,587</b>	<b>3,190,549</b>	<b>3,773,840</b>		<b>3,760,138</b>	<b>-0.36%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>3,140,587</b>	<b>3,190,549</b>	<b>3,773,840</b>		<b>3,760,138</b>	<b>-0.36%</b>

*Funding Decisions – Facilities Division*

<b>2006 Original Budget</b>	<b>3,773,840</b>
<i>2007 Budget Changes</i>	
Salaries	28,697
Benefits	41,295
Electricity & gas	18,540
Repairs and Maintenance	-75,100
Upgrades/Improvements-200 Mill Ave	-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
<b>2007 Total Budget</b>	<b>\$3,760,138</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	24.0	24.0	24.0		24.0	0.00%
<b>Total FTE</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>		<b>24.0</b>	<b>0.00%</b>

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## **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.
- Provide support for special events and volunteer projects.
- Complete and continue work on Capital Improvement Projects.
- Continue to utilize a variety of sources to communicate information and involve the public.

*Expenditure Budget by Category – Parks Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	1,081,445	1,138,005	1,228,000		1,389,347	13.14%
Part Time Salaries	252,981	299,597	320,540		329,390	2.76%
Overtime	18,361	15,747	17,950		22,575	25.77%
Personnel Benefits	352,343	395,212	444,210		549,202	23.64%
Supplies	202,418	206,719	221,200		236,400	6.87%
Other Services & Charges	956,454	1,043,282	1,184,800		1,260,545	6.39%
Intergovernmental Services	350,000	84,787	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>3,214,002</b>	<b>3,183,349</b>	<b>3,416,700</b>		<b>3,787,459</b>	<b>10.85%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>3,214,002</b>	<b>3,183,349</b>	<b>3,416,700</b>		<b>3,787,459</b>	<b>10.85%</b>

*Funding Decisions – Parks Division*

<b>2006 Original Budget</b>	<b>\$3,416,700</b>
<i>2007 Budget Changes</i>	
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 Rental	28,400
Cell Phone Pagers	-9,400
Utilities	9,100
Maintenance for RR signals	3,445
Environmental Safety Programs	30,400
Maintenance Landscaping	5,700
Other	8,100
<b>2007 Total Budget</b>	<b>\$3,787,459</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	23.0	22.0	22.0		24.0	9.09%
<b>Total FTE</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>		<b>24.0</b>	<b>9.09%</b>

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## **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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	418,647	534,530	570,300		592,083	3.82%
Part Time Salaries	275,183	244,920	274,180		282,147	2.91%
Overtime	3,870	2,099	3,560		3,460	-2.81%
Personnel Benefits	205,197	236,196	275,940		292,846	6.13%
Supplies	264,975	291,806	287,200		295,240	2.80%
Other Services & Charges	128,882	160,027	167,500		164,740	-1.65%
Intergovernmental Services	270,000	310,000	150,000		150,000	0.00%
Capital Outlay	98,749	87,387	100,000		100,000	0.00%
Debt Service	467,811	471,387	467,100		467,000	-0.02%
Interfund Payments	122,400	126,100	126,100		116,949	-7.26%
<b>Operating Total</b>	<b>2,255,714</b>	<b>2,464,453</b>	<b>2,421,880</b>		<b>2,464,465</b>	<b>1.76%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>2,255,714</b>	<b>2,464,453</b>	<b>2,421,880</b>		<b>2,464,465</b>	<b>1.76%</b>

*Funding Decisions – Maplewood Golf Course*

<b>2006 Original Budget</b>	<b>\$2,421,880</b>
<i>2007 Budget Changes</i>	
Salaries	29,650
Benefits	16,906
Supplies	8,040
Communication	-5,900
Public Utility Services	2,635
Repairs & Maintenance	505
Debt Service	-100
Interfund Payments	-9,151
<b>2006 Total Budget</b>	<b>\$2,464,465</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	10.0	10.0	10.0		10.0	0.00%
<b>Total FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>		<b>10.0</b>	<b>0.00%</b>

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## **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 (will occur in Fall, 2006.)
- 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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	921,876	998,540	974,500		998,701	2.48%
Part Time Salaries	1,300,375	1,226,666	1,097,980		1,215,487	10.70%
Overtime	25,761	21,801	36,490		31,327	-14.15%
Personnel Benefits	447,295	473,709	426,760		506,802	18.76%
Supplies	183,802	217,725	135,200		177,360	31.18%
Other Services & Charges	734,877	917,044	698,000		782,940	12.17%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	169,363	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>3,783,349</b>	<b>3,855,484</b>	<b>3,368,930</b>		<b>3,712,617</b>	<b>10.20%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>3,783,349</b>	<b>3,855,484</b>	<b>3,368,930</b>		<b>3,712,617</b>	<b>10.20%</b>

*Funding Decisions – Recreation Division*

<b>2006 Original Budget</b>	<b>\$3,368,930</b>
<i>2007 Budget Changes</i>	
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	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
Transfer out to other divisions	-16,300
Supplies	11,750
Utilities	3,444
Other	5,116
<b>2007 Total Budget</b>	<b>\$3,712,617</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	18.0	17.0	17.0		17.0	0.00%
<b>Total FTE</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>		<b>17.0</b>	<b>0.00%</b>

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## **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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	129,396	148,235	145,300		161,522	11.16%
Part Time Salaries	4,735	5,850	7,930		0	-100.00%
Overtime	274	0	0		0	N/A
Personnel Benefits	29,160	34,839	38,330		54,522	42.24%
Supplies	0	800	300		400	33.33%
Other Services & Charges	325,995	324,868	355,800		464,123	30.44%
Intergovernmental Services	10,250	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	75,749		47,372	-37.46%
<b>Operating Total</b>	<b>499,810</b>	<b>514,592</b>	<b>623,409</b>		<b>727,939</b>	<b>16.77%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>499,810</b>	<b>514,592</b>	<b>623,409</b>		<b>727,939</b>	<b>16.77%</b>

*Expenditure Budget by Category - CDBG*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	132,519	92,625	145,155		147,123	1.36%
Part Time Salaries	24,211	517	0		0	N/A
Overtime	618	0	1,000		1,000	0.00%
Personnel Benefits	31,214	20,743	44,900		49,040	9.22%
Supplies	11,295	6,013	5,853		13,777	135.38%
Other Services & Charges	82,354	109,761	65,349		69,974	7.08%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	6,310	80,056	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>288,521</b>	<b>309,714</b>	<b>262,257</b>		<b>280,914</b>	<b>7.11%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>288,521</b>	<b>309,714</b>	<b>262,257</b>		<b>280,914</b>	<b>7.11%</b>

*Funding Decisions – Human Services Division*

<b>2006 Original Budget</b>	<b>\$623,409</b>
<i>2007 Budget Changes</i>	
Salaries	8,292
Benefits	16,192
Contracted Services	160,723
Summer Lunch Program	-45,000
Day Camp Scholarship Program	-6,500
Other	-800
Interfund Payments	-28,377
<b>2006 Total Budget</b>	<b>\$727,939</b>

*Funding Decisions – CDBG*

<b>2006 Original Budget</b>	<b>\$262,257</b>
<i>2007 Budget Changes</i>	
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
<b>2006 Total Budget</b>	<b>\$280,914</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular-Human Services	2.0	2.0	2.0		2.0	0.00%
Regular-CDBG	3.0	3.0	3.0		3.0	0.00%
<b>Total FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>0.00%</b>

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## **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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	644,825	680,451	734,000		813,194	10.79%
Part Time Salaries	193,691	197,574	197,960		163,586	-17.36%
Overtime	8,409	4,696	2,600		28,940	1013.08%
Personnel Benefits	185,509	209,193	234,220		281,496	20.18%
Supplies	243,231	237,674	236,300		245,025	3.69%
Other Services & Charges	97,940	95,479	93,200		96,650	3.70%
Intergovernmental Services	110,000	520,012	0		0	N/A
Capital Outlay	0	0	1,000		6,000	500.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	196,651		317,194	61.30%
<b>Operating Total</b>	<b>1,483,604</b>	<b>1,945,079</b>	<b>1,695,931</b>		<b>1,952,085</b>	<b>15.10%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>1,483,604</b>	<b>1,945,079</b>	<b>1,695,931</b>		<b>1,952,085</b>	<b>15.10%</b>

*Funding Decisions – Library Division*

<b>2006 Original Budget</b>	<b>\$1,695,931</b>
<i>2007 Budget Changes</i>	
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
<b>2006 Total Budget</b>	<b>\$1,952,085</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	14.0	13.0	13.0		14.0	7.69%
<b>Total FTE</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>		<b>14.0</b>	<b>7.69%</b>

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## 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 25,000 community volunteer service hours contributed to the City.
- Provided leadership and direction for the 21<sup>st</sup> Annual Renton River Days Community Festival and Renton's fourth annual 4<sup>th</sup> 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.
- Update sponsorship guidelines, and provide strategic sponsorship packages as resource for staff.
- 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	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries					0	N/A
Part Time Salaries					20,000	100.00%
Overtime					1,150	100.00%
Personnel Benefits					2,848	100.00%
Supplies					17,000	100.00%
Other Services & Charges					59,900	100.00%
Intergovernmental Services					0	N/A
Capital Outlay					0	N/A
Debt Service					0	N/A
Interfund Payments					0	N/A
<b>Operating Total</b>					100,898	100.00%
CIP					0	N/A
<b>Total</b>					100,898	100.00%

*Funding Decisions – Community Resources & Events Division*

<b>2006 Original Budget</b>	<b>\$0</b>
<i>2007 Budget Changes</i>	
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 & Commission	10,000
<b>2007 Total Budget</b>	<b>100,898</b>

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*Staffing Levels (Full-Time Equivalent Employees – FTE) – Community Resources & Events Division*

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>06/07</b>
Regular	0.0	0.0	0.0		0.0	N/A
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	N/A

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# **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 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	48,862	37,530	54,100		53,162	-1.73%
Part Time Salaries	8,250	10,300	0		8,034	100.00%
Overtime	0	0	0		0	N/A
Personnel Benefits	18,957	16,589	23,500		13,148	-44.05%
Supplies	0	0	0		0	N/A
Other Services & Charges	884	307	1,400		1,400	0.00%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	34,931		34,183	-2.14%
<b>Operating Total</b>	<b>76,953</b>	<b>64,726</b>	<b>113,931</b>		<b>109,927</b>	<b>-3.51%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>76,953</b>	<b>64,726</b>	<b>113,931</b>		<b>109,927</b>	<b>-3.51%</b>

*Funding Decisions – Renton History Museum*

<b>2006 Original Budget</b>	<b>\$113,931</b>
<i>2007 Budget Changes</i>	
Salaries	7,096
Benefits	-10,352
Interfund Payments	-748
<b>2006 Total Budget</b>	<b>\$109,927</b>

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

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular	1.0	1.0	1.0		1.0	0.00%
<b>Total FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>	<b>0.00%</b>

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

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

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

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
<b>Recreation - Recreation Services</b>					
Athletic Programs	156,707	155,000	150,000		
Teen Programs	5,399	5,100	5,000		
Highlands Neighborhood Center	86,473	84,500	75,000		
North Highlands Neighborhood Center	53,748	40,250	40,000		
Summer Programs	51,000	45,000	45,000		
Developmentally Disabled	16,260	17,250	15,000		
Picnic Shelter Rentals	29,685	29,685	30,000		
After-School/Neighborhood Programs and Park Use	132,000	125,514	115,000		
Special Events	29,997	20,160	20,000		
Carco/Theatre/Cultural Arts Program	29,321	30,786	30,000		
Renton Community Center	200,000	200,000	200,000		
<b>Recreation - Renton Community Center</b>					
Fitness (weight room)	32,890	40,956	41,000		
Gym Programs	58,355	52,983	55,000		
Racquetball/Wallyball	3,636	2,749	3,000		
Classroom Rentals	5,218	5,929	6,000		
Banquet Room Rentals	17,109	21,453	21,000		
Classes	38,049	38,291	40,000		
Special Events	17,280	15,400	15,000		
Aquatic Center	76,662	67,878	80,000		
<b>Recreation - Renton Senior Activity Center</b>					
Renton Senior Activity Center	128,000	120,000	115,000		
Total Lunch Meals Served	21,265	20,724	20,000		
Medical Clinic (total visits)	1,475	1,300	1,250		
Foot Care (total visits)	1,238	1,065	1,050		
Blood Pressure by Volunteer Nurses	3,400	3,268	3,300		
Meals on Wheels	30,855	31,156	32,000		
Mental Health (total visits)	130	124	120		
Transportation (one-way trips provided)	4,320	4,589	4,600		
<b>Human Services</b>					
Renton Resource Directories Distributed	19,101	28,000	30,000		
Scholarships Distributed	105	N/A	N/A		
Victims of Domestic Violence Contacted by Letter	N/A	N/A	N/A		
Victims Assisted by the Court Advocate	N/A	N/A			
Households Assisted by the Housing Repair Assistance Program	161	161	165		
Number of Critical Emergency Repairs/Housing Repair Assistance Program	904	772	775		

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

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
<b>Library</b>					
Registered Library Card Holders	38,205	40,177	40,000		
Registered City Card Holders	27,506	29,054	29,000		
Registered King County Library System Card Holders	10,699	10,027	10,000		
Total Library Circulation	512,059	491,470	500,000		
Total Holdings Added	13,082	12,845	12,000		
Total Holdings	165,406	190,011	180,000		
Total Titles Added	8,802	8,375	8,000		
Total Titles	123,627	126,566	125,000		
Titles Borrowed From Other Libraries - Interlibrary Loan	347	381	380		
Renton Library Titles Loaned	2,855	2,844	2,900		
Interlibrary Loan Borrowing Libraries	1001	1096	1200		
Internet	39,946	40,022	40,000		
Museum Outreach	825	850	900		
Museum Visitors	2,600	2,453	2,500		

*Community Services Position Listing (1 of 3)*

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

Community Services Position Listing (2 of 3)

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

Community Services Position Listing (3 of 3)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<b>Total Senior Activity Center</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>
<b>Total Recreation Division</b>		<b>18.0</b>	<b>17.0</b>	<b>17.0</b>		<b>17.0</b>
<b>Human Services Division</b>						
<i>Human Services</i>						
M28	Human Services Manager	1.0	1.0	1.0		1.0
A07	Secretary II	1.0	1.0	1.0		1.0
<b>Total Human Services</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>
<i>Community Development Block Grants (CDBG)</i>						
A20	Housing Repair Co-ordinator	0.0	1.0	1.0		1.0
A18	Housing Assistant Specialist	1.0	0.0	0.0		0.0
A18	CDBG Specialist	1.0	1.0	1.0		1.0
A08	Housing Repair Technician	0.0	1.0	1.0		1.0
A07	Housing Maintenance Worker	1.0	0.0	0.0		0.0
<b>Total CDBG</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>
<b>Total Human Services Division</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>
<b>Library Division</b>						
<i>Library Administration</i>						
M38	Library Director	1.0	1.0	1.0		1.0
M27	Assistant Library Director	0.0	0.0	0.0		1.0
M23	Assistant Library Director	1.0	0.0	0.0		0.0
A07	Secretary II	1.0	1.0	1.0		1.0
<b>Total Library Administration</b>		<b>3.0</b>	<b>2.0</b>	<b>2.0</b>		<b>3.0</b>
<i>Library Services</i>						
A22	Librarian	3.0	3.0	3.0		3.0
A17	Library Supervisor	2.0	2.0	2.0		2.0
A12	Library Supervisor	0.0	0.0	0.0		0.0
A07	Library Technical Assistant	1.0	1.0	1.0		1.0
A03	Library Assistant I	4.0	4.0	4.0		4.0
A09	Library Assistant II	1.0	1.0	1.0		1.0
<b>Total Library Services</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>		<b>11.0</b>
<b>Total Library Division</b>		<b>14.0</b>	<b>13.0</b>	<b>13.0</b>		<b>14.0</b>
<b>Museum Division</b>						
N12	Museum Supervisor	1.0	1.0	1.0		1.0
<b>Total Museum Division</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>
<b>Total Department Regular Staffing</b>		<b>104.0</b>	<b>102.0</b>	<b>102.0</b>		<b>106.0</b>
<b>Total Community Services Department</b>		<b>104.0</b>	<b>102.0</b>	<b>102.0</b>		<b>106.0</b>

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