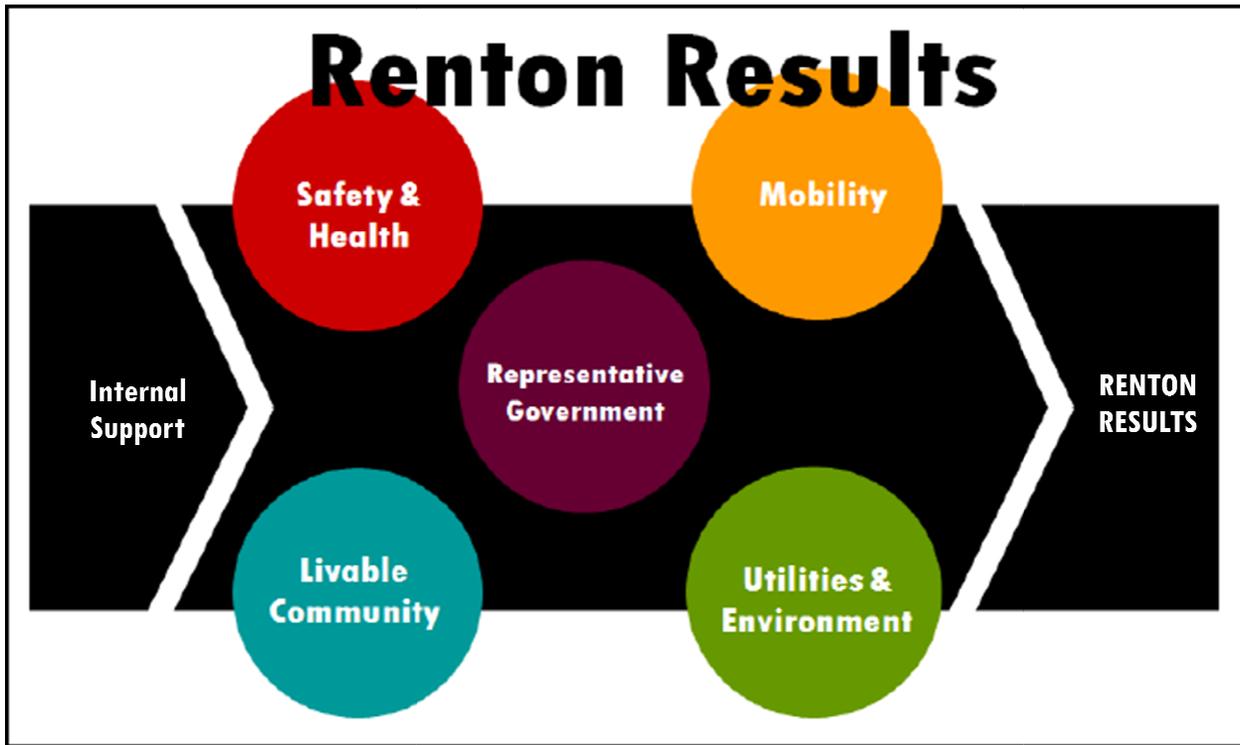


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Introduction

Renton Results is the City of Renton’s performance management initiative originated in 2007 to clearly illustrate the services provided by the City of Renton, the resources needed to provide these services, and the results of the service efforts. The purpose is to facilitate policy decisions and provide accountability to the community. Services are categorized and the desired results are defined as follows:

<i>Safety and Health</i>	<i>I want Renton to be a safe and healthy community.</i>
<i>Livable Community</i>	<i>I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.</i>
<i>Representative Government</i>	<i>I want a responsive and responsible government.</i>
<i>Mobility</i>	<i>I want safe and efficient access to all desired destinations, now and in the future.</i>
<i>Utilities and Environment</i>	<i>I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.</i>
<i>Internal Support</i>	<i>I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.</i>

2013-2014 Budget Development Framework

The Mayor reconvened the Budget Advisory Committee, consisting of a broad spectrum of community leaders who gave their time to help shape the City's service priorities and budget decisions that will build a sustainable operation beyond the current biennium. The goals of the Committee were to:

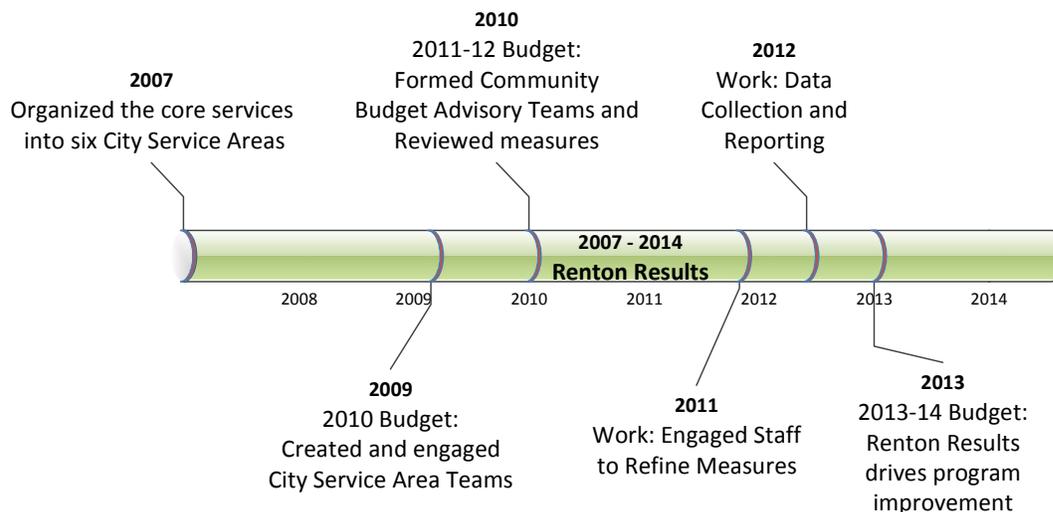
- 1) **Build an understanding** of the City's purpose and future, the City's demographics and trends as related to various planning efforts and service demands, Community survey feedback, the City's revenue sources and limitations as well as the City's services and associated costs.
- 2) **Provide insight and recommendations** on City Service priorities and how effectiveness is measured (Renton Results); revenue and cost control strategies to balance the 2013-14 budget gap as well as long term solutions to create a financial structure that is sustainable.

Committee recommendations

For long-term sustainability both revenue generation and cost-control strategies were discussed and were prioritized by the Committee. Below are the top five recommendations:

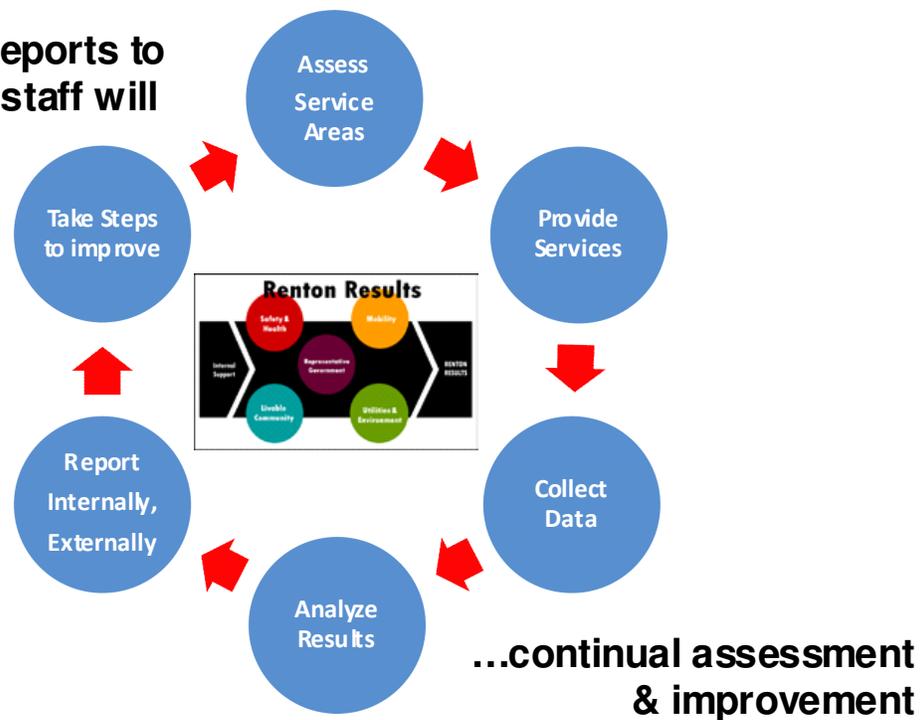
- 1) Continue efforts in negotiating increased employee contribution toward medical benefit costs and/or increased co-pay/deductible levels.
- 2) Continue attracting businesses to Renton.
- 3) City should look at services that are least used or perform poorly to reduce or eliminate.
- 4) Look at total cost of compensation and include private sector job as comparables where applicable.
- 5) Improve coordination of overlapping efforts to minimize cost/maximize and leverage volunteer efforts.

For future service prioritization the Committee supported continued improvement of Renton Results as a means to both measure the effectiveness of programs in each City Service Area and identifying opportunities for improvements. The City is continuing its development of the program as illustrated and described below:



- **In 2011** City staff initiated the *Renton Results Program Measure Refinement Project* which had several objectives:
 - 1) *All staff* will know and understand their role within each program and how their work contributes to the desired *Results* of the Program.
 - 2) To evaluate and fine tune performance measures at the Program Level by inviting feedback and insight into the work being performed.
 - 3) Define "success" (now and in the future) and discuss how the work being performed can affect the outcome of a program.
 - 4) Assess continuity between Program, Departmental, and City-wide measures.
- **In 2012** data generated from the refined measures is being collected and methods of reporting are being developed for internal use and external transparency.
- **In 2013** the *Results* will be analyzed and used to drive improvements in programs and processes. Additionally, cross-departmental processes will be assessed for efficiencies and continuity.

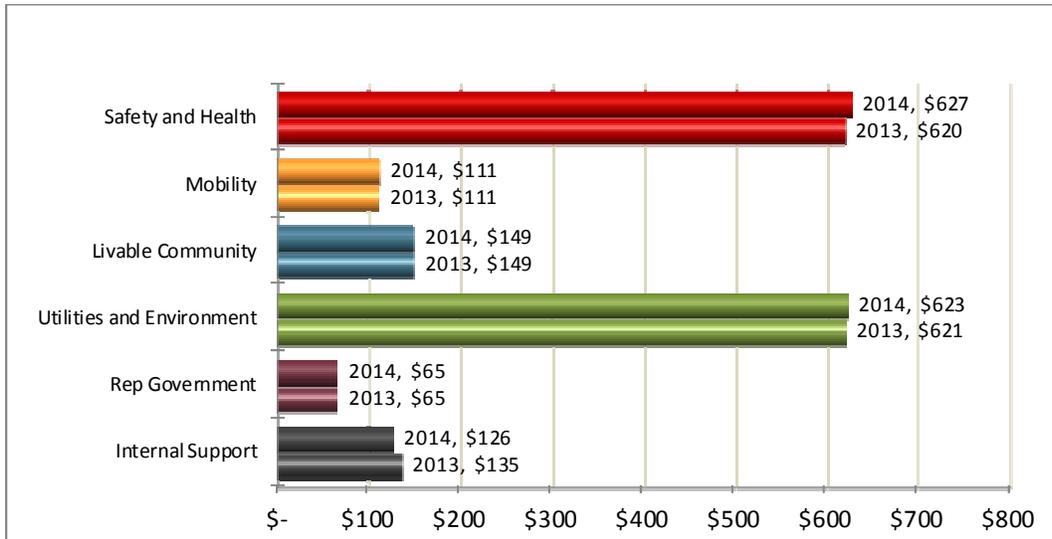
Meaningful reports to citizens and staff will amount to...



Per Capita Service Cost

The Chart below shows a comparison of the per capita operating cost at the 2013 proposed service level and the 2014 proposed service level. The operating cost at the 2013 proposed level totals \$1,702 per person per year vs. \$1,702 at the 2014 proposed level, based on 2012’s population count. Without the debt service, retiree medical obligation, and separation benefits, the per capita internal support cost would be at around \$36.14 per year for 2013 and \$15.59 per year for 2014.

Below is a breakdown of the costs per capita by City Service Areas.



Resource Allocation by City Service Area

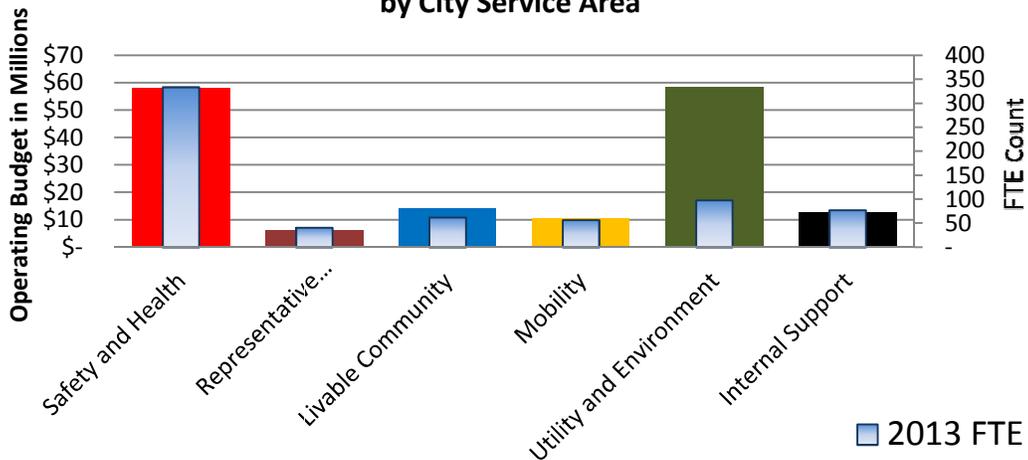
Renton Results program expenses are presented by City Service Area as consolidated costs across departments and funds. Within Renton Results, we have adjusted for transfers and interfund transactions when double counting occurs in traditional “Fund” based budgeting. As a result, the dollar amounts for Renton Results and the traditional budget are not the same. For example, the costs of the City’s internal service funds are shown under “Internal Support” category and are also included in the direct service areas by those that use these internal services. To compensate for this, we are deducting the amount that has been accounted for in direct services at the bottom line level to show the net operating and capital budget only in the Renton Results section. The Budget by Department and Budget by Fund sections of this document, however, *include* such transfers and inter-fund transactions. Therefore, reconciliation is shown below between the Renton Results resources and the total “legal appropriations” in the Budget by Fund section.

Also important to note is that we have included city-wide obligations in the internal support service area. For the 2013 programs, these include \$8.0 million in general obligation debt service payments, \$1.7 million in post retirement medical benefits for retirees in Law Enforcement and Fire Fighters I pension system (LEOFF 1) and \$.53 million of city-wide payroll tax and benefit costs that are not allocated into budgeted positions. Without these costs, the overall 2013 Internal Support costs are 2.12% of the \$159.8 million operating budget and 1.63% of the \$208.5 million *total* budget.

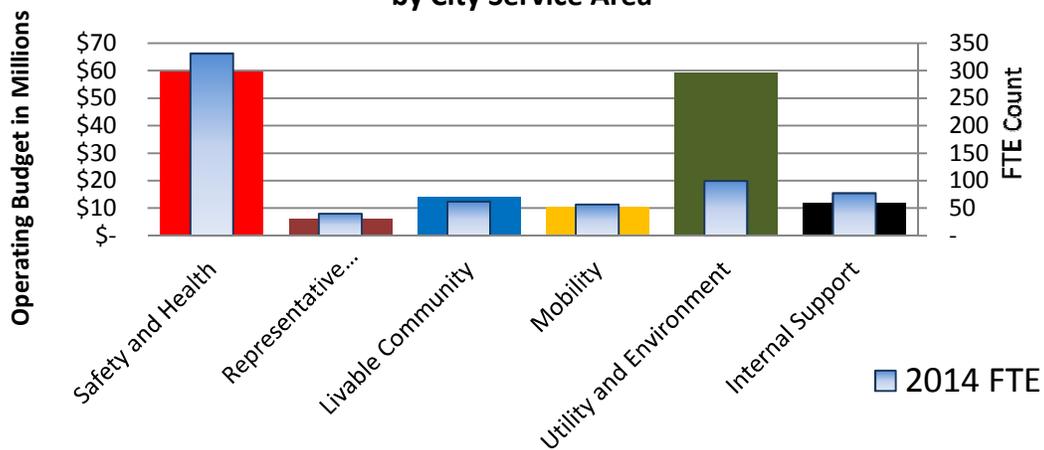
The table and graphs below summarize the resource allocations by City Service Area. See the last page of this section for a full reconciliation to the Total Budget found in the Budget by Fund section.

City Service Areas (CSA)	2013 Proposed			2014 Proposed		
	FTE	Operating	CIP	FTE	Operating	CIP
Safety and Health	333.83	\$ 58,260,436	\$ -	331.33	\$ 59,817,417	\$ -
Representative Government	40.95	6,109,906	-	39.95	6,208,622	-
Livable Community	62.20	13,998,510	2,672,725	61.95	14,160,131	1,475,000
Mobility	56.65	10,423,548	35,597,803	56.65	10,645,306	7,419,107
Utility and Environment	97.75	58,330,585	10,214,000	99.75	59,426,599	17,681,000
Internal Support	77.40	12,737,722	100,000	77.4	12,040,115	-
Total Operating FTE & \$	668.78	159,860,706	48,584,528	667.03	162,298,190	26,575,107
Transfers and Inter-fund Transactions	0	1,313,475	-	0	1,232,475	-
Total w/Transfer	668.78	\$ 161,174,181	\$ 48,584,528	667.03	\$ 163,530,665	\$ 26,575,107
Operating & CIP Total			\$ 209,758,709			\$ 190,105,772

2013 Proposed
Operating Budget and FTE Count
by City Service Area



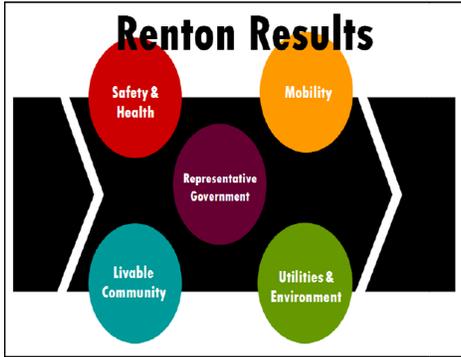
2014 Proposed
Operating Budget and FTE Count
by City Service Area



2013-2014 Renton Results

Desired Results – Strategies – Measures

For Proposed Programs



The City Service Area’s are broad in nature and are supported by a *number* of City programs across *multiple* City departments. The intent of this method of budget presentation is to more clearly illustrate what the City does with its resources while providing a means of communicating our results in a meaningful way.

Each City Service Area is best defined by the associated “I want” statement or the desired *Results*.

Desired Results

Safety and Health	I want Renton to be a safe and healthy community.
Livable Community	I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.
Representative Government	I want a responsive and responsible government.
Mobility	I want safe and efficient access to all desired destinations, now and in the future.
Utilities and Environment	I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.
Internal Support	I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies

Strategies answer the question: “How does the City plan to work toward and achieve these results?”

Programs in each City Service Area are aligned with one or more of these strategies to assure alignment with the direction as established by the desired results. All programs contribute to the success of the City’s efforts – some *directly* effecting the results and some supportive or complimentary to another programs’ efforts.

Below are the *Strategies* identified for each City Service Area:

City Service Area: Safety and Health

Desired Result: I want Renton to be a safe and healthy community.

Strategies	Encouragement of a self reliant community through programs and education
	Timely responsiveness and “projection of effort,” when the community cannot help itself
	Recovery and restoration of the community after a disaster
	Encourage the community to comply with local, state and federal laws

City Service Area: Representative Government

Desired Result: I want a responsive and responsible government.

Strategies	Policy and program decisions reflecting community values
	Opportunities for the public to engage and influence City government
	Advocate community interest in regional, state, and federal forums
	Open accessible and consistent (administrative and judicial) decision process
	Clear and effective communications
	Policy and fiscal accountability
	Partnership with community organizations to leverage resources

City Service Area: Livable Community

Desired Result: I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.

Strategies	Encourage and foster a vibrant and diverse economy
	Manage growth in a manner consistent with community values.
	Encourage and foster a strong sense of community
	Provide or make available diverse learning and enrichment opportunities
	Provide clean, safe, healthy and well-maintained places
	I want safe and efficient access to all desired destinations, now and in the future.

City Service Area: Mobility

Desired Result: I want safe and efficient access to all desired destinations, now and in the future.

Strategies	Provide a comprehensive mobility network that connects the public to desired destinations.
	Provide a well-maintained condition of the mobility infrastructure.
	Provide efficient and safe operations of the mobility infrastructure.

City Service Area: Utilities & Environment

Desired Result: I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.

Strategies	Well maintained neighborhoods, properties and environment.
	Manage solid waste
	Operate and maintain piped utility infrastructure
	Environmental conservation, education and outreach
	Compliance with environmental standards and laws
	Protection of open space/acquisition

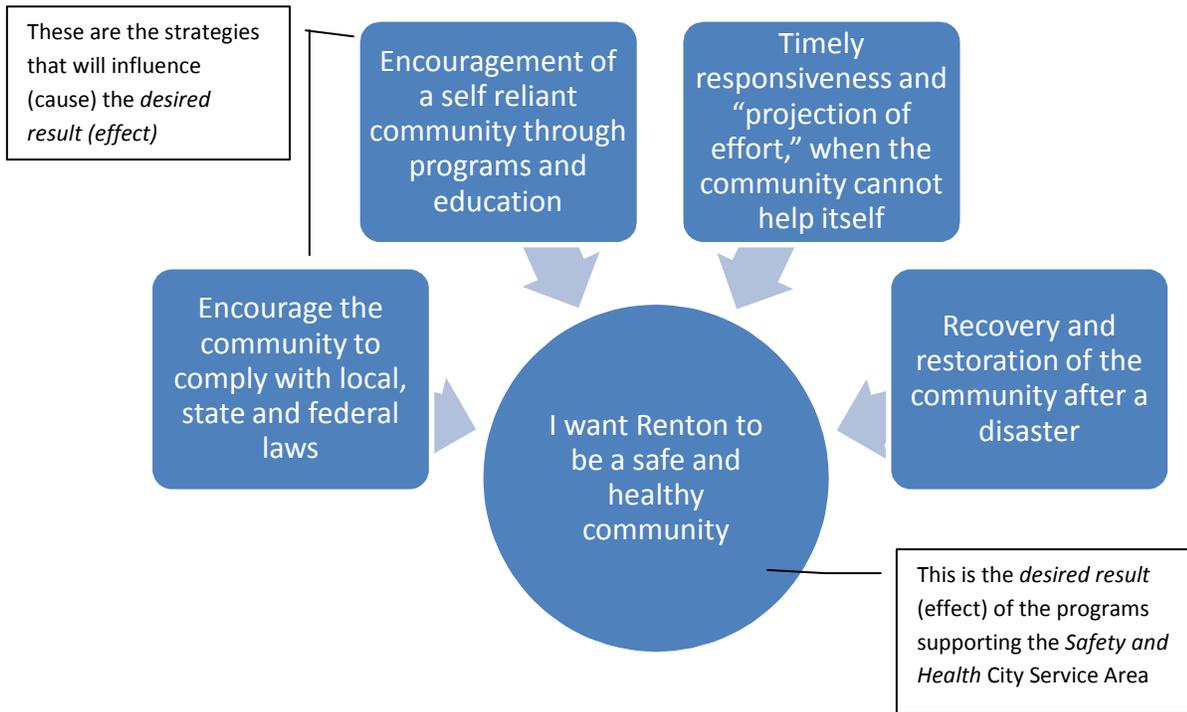
City Service Area: Internal Support

Desired Result: I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies	Highly qualified, healthy, well-trained and productive workforce
	Functional work environment
	Fiscal Support and Accountability
	Safeguard public interests and assets
	Equipment and data that is reliable and accessible

Cause and Effect Map

This visual representation the Safety and Health City Service Area, for example, illustrates the relationship between the defined **strategies** (cause) and reaching the **desired result** (effect).



Program Budget Consideration:

The City will consider funding programs based on the following criteria:

1. Is the program aligned with the City Service Area strategies?
2. Does the program demonstrate a clear contribution toward achieving the desired result of the City Service Area?
3. Does the program improve customer and public services?
4. Does the program demonstrate options to "scale" its level of service (focusing first on how to meet the mandatory nature of the program) based on resources available?
5. Does the program encourage community, regional, and interdepartmental collaboration and partnerships?
6. Does the program leverage resources?
7. Does the program encourage innovative and creative effort with an emphasis on cost effectiveness?

The following pages will list all proposed operational and capital program FTE counts and budgets organized by City Services Areas. You will also find a listing of our Renton Results performance measures for the operational programs.



City Service Area: Safety and Health

Desired Result: I want Renton to be a safe and healthy

Strategies to achieve the Result:

- Encouragement of a self reliant community through programs and education
- Timely responsiveness and "projection of effort," when the community cannot
- Recovery and restoration of the community after a disaster
- Encourage the community to comply with local, state and federal laws

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
100002.0011	Probation	1.00	99,851	125,000	1.00	103,093	125,000
100004.0005	Business Licensing and Passports	1.10	94,478	45,000	1.10	97,559	45,000
100006.0003	City Attorney Prosecution	6.00	622,055	-	6.00	657,530	-
100007.0005	Building Permits & Inspection Program	12.50	1,440,261	2,736,164	12.50	1,472,285	2,752,019
100007.0006	Code Enforcement program	3.00	328,729	-	3.00	338,602	-
100008.0060	Auxiliary Services - Jail	0.00	5,583,718	-	0.00	6,333,307	-
100008.0061	COPS Hiring Recovery Program	1.50	160,348	-	0.00	-	-
100008.0062	Patrol Operations	64.00	8,982,138	-	64.00	9,191,931	-
100008.0064	Staff Services	14.40	1,403,208	-	14.40	1,450,477	-
100008.0065	Investigations	20.00	2,639,554	-	20.00	2,696,607	-
100008.0066	Patrol Services	14.00	2,503,671	807,000	14.00	2,538,020	807,000
100008.0067	Special Operations	22.00	3,115,313	180,693	22.00	3,177,244	180,693
100008.0068	Police Administration	4.00	4,513,858	-	4.00	4,552,469	-
100008.0069	Administrative Services	7.00	1,175,638	-	7.00	1,221,886	-
100008.0070	Electronic Home Detention Program	2.00	339,971	135,000	2.00	347,810	135,000
100008.0073	Police Officer/LT Deputy City Clerk	1.00	-	-	1.00	-	-
100009.0022	F&ES Health & Wellness Fund	0.00	25,000	25,000	0.00	25,000	25,000
100009.0023	EMS and Fire/Rescue Svcs for COR	84.00	11,969,869	912,500	84.00	12,270,175	1,262,500
100009.0024	Administrative Services for F&ES	9.00	3,034,378	-	9.00	3,057,808	-
100009.0025	Community Risk Reduction	8.00	1,010,362	213,305	8.00	1,034,402	213,305
100009.0026	Safety & Support Services	8.00	1,780,014	-	8.00	1,801,648	-
100009.0027	EMS and Fire/Rescue Svcs for KCFD #25	16.00	2,050,756	1,200,000	15.00	1,989,578	1,200,000
100009.0028	EMS and Fire/Rescue Svcs for KCFD #40	29.00	3,849,193	4,374,526	29.00	3,932,585	4,374,526
100009.0029	Emergency Management for the COR	2.00	323,570	35,000	2.00	331,623	35,000
100020.0013	Serving vulnerable/low income	2.59	859,881	30,000	2.59	873,454	30,000
100020.0014	CDBG	1.74	264,622	265,506	1.74	262,323	265,506
Total Safety and Health \$		333.83	58,260,436	11,174,694	331.33	59,817,417	11,510,549

See following pages for how we are measuring our effectiveness of these programs



City Service Area: Safety and Health

Desired Result: *I want Renton to be a safe and healthy community.*

Strategies to achieve the Result:

Encouragement of a self reliant community through programs and education

Timely responsiveness and “projection of effort,” when the community cannot help itself

Recovery and restoration of the community after a disaster

Encourage the community to comply with local, state and federal laws

Dept.	Program Name	What are we measuring?	Target
Court Services	Probation	Composite of results from survey of probationer's understanding of probation process reflected as "Good" or better.	80%
ASD	Business Licensing and Passports	Compliance audits performed by Business License staff will result in an increase in number of Full Time Equivalent (FTE) positions reported by businesses.	100
		New Business Licenses will be issued within one day of receipt of payment.	90%
City Attorney	City Attorney Prosecution	Review criminal citations received from the Renton Police Department within fourteen (14) calendar days from receipt.	100%
		Review direct files within five (5) days of the next court date.	100%
		Discovery provided to the Defense Attorney by prosecutors within 20 calendar days	95%
CED	Building Permits & Inspection Program	Permit review for single family applications completed within 2 weeks	95%
		Permit review for commercial applications within 4 weeks	95%
		Inspection requests receive response within 24 hours	95%
		Completed responses to a customer service questionnaire rate their overall experience as "Good" or better	80%
CED	Code Enforcement program	Code compliance is achieved within 3 weeks of date of initial request	70%
		Sites remain in compliance one year after Code Enforcement action.	95%
		Code compliance is achieved through voluntary action upon notification of violation	70%
Comm. Svcs	CDBG	The percentage of Housing Repair clients that are satisfied or greatly satisfied by the repairs done on their homes will be at least 80% of the completed surveys.	80%
		Percentage of Housing Repair survey respondents who agree that their health or safety hazard was resolved by doing the repair or service.	80%
		Number of working days to approve a complete Housing Repair Application	10
		Number of days to schedule an assessment for new Housing Repair clients.	10
Comm. Svcs	CDBG Housing Repair Program	Percentage of health and safety repairs completed annually	50%
		Percentage increase of evening and weekend appointments serving the working poor who may not be available during the day.	5%?
Comm. Svcs	Serving vulnerable/low income	Percent of contracts completed with agencies by the end of the first quarter of the first year of the two year funding cycle.	80%
		Percentage of agencies that received funding from the City of Renton that rate the application and funding process as good or better.	80%
Fire & EMS	Administrative Services for F&ES	Maintain a class 3 Washington state insurance rating for residents and businesses.	Class 3
		Timeframe within which customers who initiate contact with the Fire department will receive a response within 24 hours	<24 hours
Fire & EMS	Community Risk Reduction	All plans reviewed and construction permits issued within 15 days if they are compliant with the Uniform Fire Code.	<15 days
Fire & EMS	Emergency Management for the COR	After an actual emergency or exercise, the percentage of improvement plan targets that are completed on schedule.	75%
		Average response time (in minutes) to either a fire or medical emergency.	<4.40
		After the arrival to a fire, keeping the fire from spreading beyond the rooms or buildings already engaged.	>99%



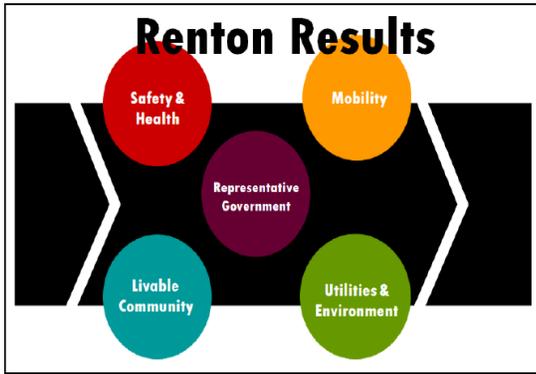
City Service Area: Safety and Health

Desired Result: *I want Renton to be a safe and healthy community.*

Strategies to achieve the Result:

- Encouragement of a self reliant community through programs and education
- Timely responsiveness and “projection of effort,” when the community cannot help itself
- Recovery and restoration of the community after a disaster
- Encourage the community to comply with local, state and federal laws

Dept.	Program Name	What are we measuring?	Target
Fire & EMS	EMS and Fire/Rescue Svs for KCFD #25	Average response time (in minutes) to either a fire or medical emergency. (possible real time option?)	<4.40
		After the arrival to a fire, keeping the fire from spreading beyond the rooms or buildings already engaged.	>99%
Fire & EMS	EMS and Fire/Rescue Svs for KCFD #40	Average Response time (in minutes) to either a fire or medical emergency.	<4.40
		After the arrival to a fire, keeping the fire from spreading beyond the rooms or buildings already engaged.	>99%
Fire & EMS	F&ES Health & Wellness Fund	Percent reduction of sick days and injuries through health and wellness activities.	2%
Fire & EMS	Safety & Support Services	Firefighters are trained annually as EMT's as well as Manual Cardiac Defibrillator Operators to positively affect survivability rate and/or minimize further injury in people who require emergency care.	100%
		Firefighters and Fire Officers will receive Vertical Safety Standard training to meet or exceed National Fire Protection Association 1001 Standard in Fire Rescue.	100%
Police	Administrative Services	Number of training hours every commissioned member will receive.	24
		Number of neighborhoods involved in community education through block/business watch participation	61
		Provide EHD services to reduce jail costs. Ehd referrals and revenue increases, resulting in a cost savings to the inmate house budget.	\$600,000
Police	Investigations	Annual percent of successful resolution or clearance of assigned cases	80%
Police	Patrol Operations	Average response time (in minutes) to Priority I calls.	<3.5
		Average response time (in minutes) to Priority II calls.	<8
		Average response time (in minutes) to Priority III calls.	<12
		Average response time (in minutes) to Priority IV calls.	<21
Police	Patrol Services	Percent of collision incidences resolved by Patrol Services during regular hours of service to reduce resources needed in Patrol Operations.	80%
		Number of days within which traffic safety camera notice of violation are provided.	14
Police	Police Administration	Department solvability rate on all Uniform Crime Report crimes.	25%
		Resident report feeling somewhat or very safe during the day/night in their neighborhood.	80%
		Community report feeling somewhat or very safe during the day/night in the downtown area.	80%
Police	Special Operations	Number of arrests due to Special Operations' identification and investigation of repeat offenders and/or trends of criminal activity.	50
Police	Staff Services	Average number of days of work on the Staff Services backlog.	7



City Service Area: Livable Community

Desired Result: *I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.*

Strategies to achieve the Result:

Encourage and foster a vibrant and diverse economy

Manage growth in a manner consistent with community values.

Encourage and foster a strong sense of community

Provide or make available diverse learning and enrichment opportunities

Provide clean, safe, healthy and well-maintained places

I want safe and efficient access to all desired destinations, now and in the future.

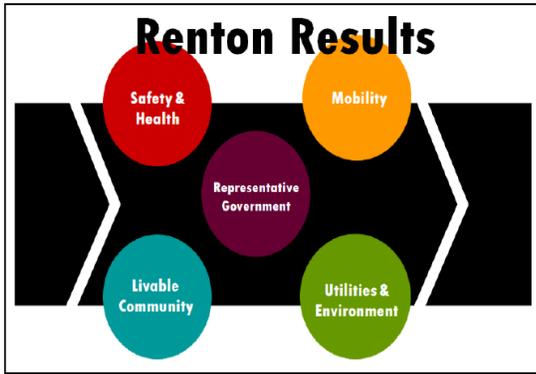
Operating Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
300007.0025	Current Planning	6.00	676,661	89,095	6.00	696,159	98,896
300007.0026	Economic Development	2.50	408,662	-	2.50	416,966	-
300007.0027	Long Range Planning	4.00	529,701	-	4.00	545,081	-
300007.0028	CED Administration	2.00	1,017,853	-	2.00	1,006,430	-
300007.0029	1% for the Arts	0.00	50,000	15,000	0.00	50,000	15,000
300007.0031	Arts & Culture	0.25	37,881	-	0.25	38,812	-
300007.0032	Hotel Motel Fund	0.00	245,000	245,000	0.00	265,000	265,000
300020.0061	Museum	1.00	209,903	-	1.00	211,281	-
300020.0062	Neighborhood Program	1.83	270,161	-	1.83	273,067	-
300020.0063	Administration/Com Svcs	2.00	448,556	-	2.00	445,032	-
300020.0064	Aquatics	1.00	774,745	688,000	1.00	777,883	688,000
300020.0065	Carco Theater	0.50	129,151	-	0.25	126,473	-
300020.0066	Leased Facilities	1.50	629,657	677,289	1.50	647,061	693,071
300020.0067	Com Relations and Events	0.98	276,838	72,000	0.98	278,378	72,000
300020.0068	Parks and Trails Program	22.80	4,046,158	78,454	22.80	4,095,896	78,454
300020.0069	Recreation Services	5.34	2,234,898	666,886	5.34	2,245,615	699,263
300020.0070	Renton Community Center	6.50	1,355,406	660,500	6.50	1,374,990	655,500
300020.0071	Senior Activity Center	3.25	575,965	125,000	3.25	583,607	125,000
300020.0088	Farmers Market	0.75	81,314	81,400	0.75	82,399	82,400
Total Livable Community FTE and \$		62.20	13,998,510	3,398,624	61.95	14,160,131	3,472,584

See following pages for how we are measuring our effectiveness of these programs

Capital Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
360020.0001	Accessible Playground	0.00	750,000	750,000	0.00	-	-
360020.0002	Ball Field Renovation Program	0.00	-	-	0.00	-	-
360020.0003	Disaster Repairs	0.00	-	-	0.00	-	-
360020.0004	Golf Course MM	0.00	50,000	50,000	0.00	50,000	50,000
360020.0005	Grant Matching Program	0.00	21,000	-	0.00	-	-
360020.0006	Henry Moses Aquatic Center	0.00	120,000	120,000	0.00	60,000	60,000
360020.0008	KC Proposition 2 Cap Exp Levy Fund	0.00	160,000	160,000	0.00	5,000	5,000
360020.0009	Parks General Major Maintenance	0.00	300,000	300,000	0.00	190,000	190,000
360020.0010	Sports Court Repairs	0.00	40,000	40,000	0.00	20,000	20,000



City Service Area: Livable Community

Desired Result: *I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.*

Strategies to achieve the Result:

Encourage and foster a vibrant and diverse economy

Manage growth in a manner consistent with community values.

Encourage and foster a strong sense of community

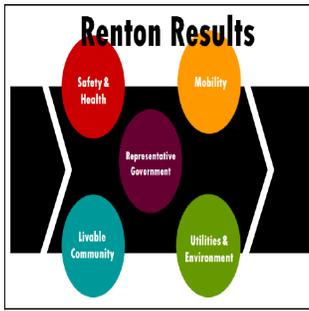
Provide or make available diverse learning and enrichment opportunities

Provide clean, safe, healthy and well-maintained places

I want safe and efficient access to all desired destinations, now and in the future.

360020.0011	Tree Maintenance	0.00	231,725	15,000	0.00	100,000	100,000
360020.0012	Pathway, Side, Patio & Boardwalk	0.00	75,000	75,000	0.00	75,000	75,000
360020.0013	Capital Project Coordinator	0.00	74,000	74,000	0.00	75,000	75,000
360020.0014	Regis Park Athletic Field Expansion	0.00	-	-	0.00	300,000	300,000
360020.0016	Parking Lots and Drive Repairs	0.00	50,000	50,000	0.00	50,000	50,000
360020.0020	Sunset EIS Park	0.00	-	-	0.00	100,000	100,000
360020.0023	Coulon Park Repairs & Maintenance	0.00	431,000	431,000	0.00	330,000	330,000
360020.0024	Riverview Park Bridge Reconstruction	0.00	250,000	250,000	0.00	-	-
360020.0025	200 Mill Bldg Restroom / ADA Improvement	0.00	120,000	120,000	0.00	120,000	120,000
	Total Livable Community FTE and \$	0.00	2,672,725	2,435,000	0.00	1,475,000	1,475,000

Total Operating and Capital FTE and \$		62.20	16,671,235	5,833,624	61.95	15,635,131	4,947,584
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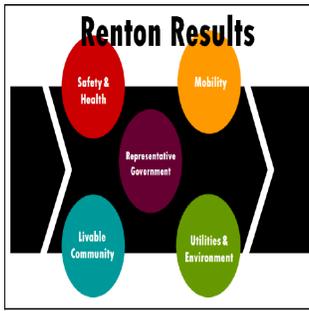
City Service Area: Livable Community

Desired Result: *I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.*

Strategies to achieve the Result:

- Encourage and foster a vibrant and diverse economy
- Manage growth in a manner consistent with community values.
- Encourage and foster a strong sense of community
- Provide or make available diverse learning and enrichment opportunities
- Provide clean, safe, healthy and well-maintained places
- I want safe and efficient access to all desired destinations, now and in the future.

Dept.	Program Name	What are we measuring?	Target
CED	1% for the Arts	Number of successfully completed public art projects through the 1% for Art program (as established by City ordinance) each biennium.	1
CED	Arts & Culture	Percent increase grant and intergovernmental revenues in support of arts and culture in Renton	3%
		Percent increase number of volunteers supporting the Arts & Culture Master Plan	3%
CED	CED Administration	Responses to an interdepartmental survey rate overall experience in working with CED as "good" or better	80%
		CED employees rate CED as a "Good" or better place to work	80%
CED	Current Planning	Process land use applications requiring a decision by the Hearing Examiner within 12 weeks of receipt of complete application.	90%
		Process land use applications requiring an Administrative Decision within 8 weeks.	90%
		Development projects will be rated as adding value, quality, and character to the community by "Parties of Record" or other interested parties surveyed following land use decisions.	80%
		Completed responses to a customer service questionnaire rate their overall experience as "Good" or better	80%
CED	Economic Development	The City's annual sales tax revenue growth at rate higher than King County.	1%
		Continue to diversify Renton's employment base to ensure no single employment sector exceeds 40% of employment base.	40%
		Annual property tax revenue associated with new construction increases.	>1.5%
		Total number of employees working in Renton (measured by FTE) increases year over year	1%
CED	Hotel Motel Fund	Completed responses to a survey of Renton hotel managers rate the investments made in tourism and marketing by the Renton Visitors Connection and the Renton Community Marketing Campaign as "Satisfied"	90%
CED	Long Range Planning	Ensure all City of Renton planning laws are current, compliant with state laws (such as GMA, SMA, EPA and Subdivision) and meet the long term vision for the City.	100%
		Process all requests for annexation within Washington State Law timelines	100%
		Process all proposed amendments to the City's comprehensive plan and development regulations through the Planning Commission to Council within established timelines	100%
Comm. Svcs	Administration/Com Svcs	Review PRO plan on an annual basis and manage national accreditation for Department.	
		Budget Management - efficiency monitoring - Annual	
		Serve on local, regional and state Boards to support grant and educational opportunities.	Minimum 4
Comm. Svcs	Aquatics	Percentage of occupancy rate for Swimming Lesson registrations	80%
		Percentage of occupancy rate for Open Swim Sessions (two sessions at 700 per session fill rate equalling 420 patrons per session)	60%
		Percent of patrons who express an overall "great" or "good" rating with the pool in our annual pass card survey.	80%



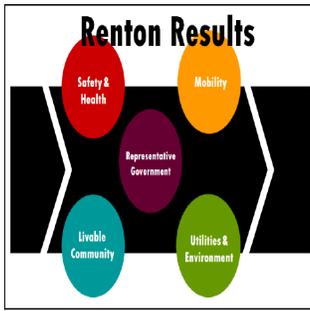
City Service Area: Livable Community

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- Encourage and foster a vibrant and diverse economy
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- I want safe and efficient access to all desired destinations, now and in the future.

Dept.	Program Name	What are we measuring?	Target
Comm. Svcs	Carco Theater	Overall Customer Experience Satisfaction Rating is Good to Excellent.	80%
		Percentage of occupancy rate for programs and rentals annually	60%
Comm. Svcs	Com Relations and Events	Percent of Event Attendees reporting overall experience satisfaction of 3 or better in a 1-5 scale.	80%
		Number of businesses/public/private relationships engaged & providing support to produce events maintained or increased.	60
		Percent of funding from public/private partnerships in relationship with city funding to produce major events.	65%
Comm. Svcs	Farmers Market	Maintain maximum number of quality vendors consistent with Washington State Farmers Market Association (capacity 55 vendors)	95%
		Sustain average weekly Farmers Market attendance of 4,500	95%
		Completed responses to a customer service questionnaire rate their overall experience as "Good" or better	90%
Comm. Svcs	Museum	Number of visitors and people served by outreach	4,800
		Percentage of visitors expressing high satisfaction	85%
		Number of days in responding to research & photo orders	<7
Comm. Svcs	Neighborhood Program	Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	72
		Increase the number of attendees at neighborhood picnics, trainings and forums.	3%
		Participant satisfaction rated good to excellent experience with overall program.	70%
Comm. Svcs	Parks and Trails Program	Overall customer satisfaction rating is good to excellent In cleanliness and appearance of Parks System	80%
		Overall customer satisfaction rating is good to excellent in cleanliness and appearance of Trail System	80%
		Customers surveyed feel safe in parks and trails	80%
Comm. Svcs	Recreation Services	Percentage of occupancy rate for programs and rentals annually	60%
		Daily attendance. For drop in at Highlands and North Highlands Neighborhood Centers	120
		Overall Customer Experience Satisfaction Rating is Good to Excellent	80%
Comm. Svcs	Renton Community Center	Percentage of occupancy rate for programs and rentals annually	60%
		Overall Customer Experience Satisfaction Rating is Good to Excellent	80%



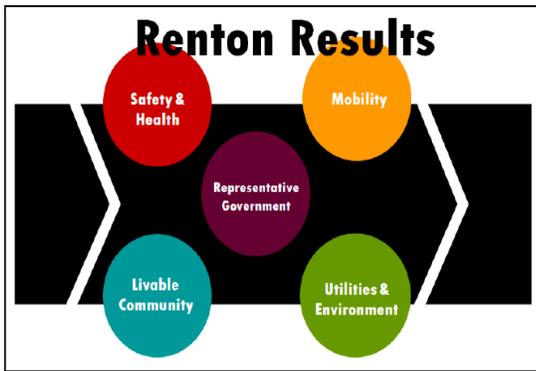
City Service Area: Livable Community

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- Encourage and foster a strong sense of community
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Dept.	Program Name	What are we measuring?	Target
Comm. Svcs	Senior Activity Center	Percentate of occupancy rate for programs and rentals annually	60%
		Daily attendance.	250
		Overall Customer Experience Satisfaction Rating is Good to Excellent	80%
Comm. Svcs	Community Svcs	Provide 90% satisfaction on timely responses to requests	
		No late fees in processing of invoices	
		Current information on web site	
Comm. Svcs	Leased Facilities	Percent of market value of lowest-yielding property per market analysis.	+/- 10%



City Service Area: Representative Gov't

Desired Result: I want a responsive and responsible government.

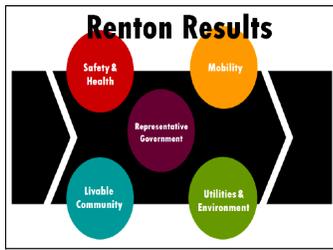
Strategies to achieve the Result:

- Policy and program decisions reflecting community values
- Opportunities for the public to engage and influence City government
- Advocate community interest in regional, state, and federal forums
- Open accessible and consistent (administrative and judicial) decision process
- Clear and effective communications
- Policy and fiscal accountability
- Partnership with community organizations to leverage resources

Operating Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
200001.0007	Legislative Operations	8.00	289,114	-	8.00	295,116	-
200002.0012	Criminal Case Processing	7.00	738,919	396,500	6.00	690,064	396,500
200002.0013	Infraction Processing	5.00	516,601	1,967,000	5.00	528,590	1,967,000
200002.0014	Court Administration	2.00	654,292	-	2.00	677,775	-
200003.0018	Executive Operations	3.50	868,832	-	3.50	890,745	-
200003.0019*	Citywide Communications	4.00	485,498	477,090	4.00	501,143	492,650
200003.0020	Court Public Defenders	0.00	450,000	-	0.00	450,000	-
200003.0021	Cable Communication Fund	0.00	85,674	85,674	0.00	85,674	85,674
200006.0003	City Attorney Civil	3.88	577,349	25,000	3.88	594,181	25,000
200007.0003	Intergovernmental Relations	0.25	100,442	-	0.25	101,171	-
200011.0005	Hearing Examiner	0.00	40,000	-	0.00	40,000	-
200012.0010	City Clerk	5.00	1,016,822	-	5.00	1,062,166	-
200020.0005	Community Engagement	2.32	286,362	3,000	2.32	291,999	3,000
Total Representative Gov't FTE and \$		40.95	6,109,906	2,954,264	39.95	6,208,622	2,969,824

See following pages for how we are measuring our effectiveness of these programs



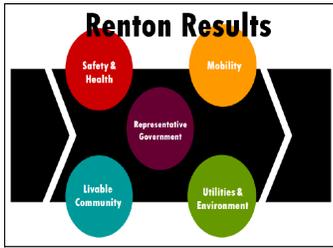
City Service Area: Representative Government

Desired Result: *I want a responsive and responsible government.*

Strategies to achieve the Result:

- Policy and program decisions reflecting community values
- Opportunities for the public to engage and influence City government
- Advocate community interest in regional, state, and federal forums
- Open accessible and consistent (administrative and judicial) decision process
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- Policy and fiscal accountability
- Partnership with community organizations to leverage resources

Dept.	Program Name	What are we measuring?	Target
ASD	City Clerk	Percentage of Legislative documents (agenda, minutes, ordinances, resolutions, etc) published & available within targeted timeframe.	100%
		Percentage of completed customer surveys positive or complimentary.	100%
		Percentage of Public Records Requests that are completed within original estimated timeframe.	95%
CED	CED Administration	Number of organizations in which CED staff represents the City in local, regional and statewide organizations focused in areas such as land use, economic development , building regulation	8
CED	Intergovernmental Relations	Accomplishment or significant progress made on each of the major priorities of the annually adopted State Legislative Agenda	75%
		Amount of Intergovernmental funding collected by the City to fund programs and projects increases year over year.	5%
City Attorney	City Attorney Administration	Department expenditures are within budget.	100%
		Attorneys are available within one week to meet with any department or division needing legal assistance.	95%
City Attorney	City Attorney Civil	Routine legislation and contract review will be performed within one week of receipt.	95%
		Survey will indicate that attorneys participated positively and clearly through telephone, email, or in-person and work product was provided in a timely manner.	90%
Comm. Svcs	Community Engagement	Hours of service provided annually by volunteers.	61,000
		Number of residents engaged in volunteer activities annually.	4,500
		Value of volunteer service	\$ 1,260,000
		Survey results of Volunteers reporting their overall experience as satisfaction or better	80%
Court Services	Court Administration	Department's expenditures are within budget.	100%
		Reduction of cost per case using National Center for State Courts criteria to monitor and make improvements.	2%
		Number of training hours per FTE provided to court employees.	8
Court Services	Court Public Defenders	Percent of appointed cases reporting they were treated respectfully by the contract defense attorney regardless of the outcome of the case.	75%
Court Services	Criminal Case Processing	Defendant satisfaction with their understanding of the criminal case process is rated as "Good" or better.	80%
		Ongoing Juror Survey's reflect an approval rating that indicates satisfaction and understanding of the jury experience by non-criminal citizens of Renton.	90%
Court Services	Infraction Processing	Defendant's satisfaction with the ability to get access to court information related to infraction processing is rated "Good" or better.	80%
		Resident's satisfaction with understanding the court infraction process.	80%
Executive	Citywide Communications	Percent of survey responses that rate the City's overall communication of key programs and initiatives as "good" or better.	65%
		Composite increase in residents' rating for each of the City's various information resources provided by the Communications Department (e-communication, print, advertising and media).	5%
		Internal Customer satisfaction rating of Communications Department services will be "good" or better.	80%
		The percent of the City's Public Relations efforts and advertising covered by local and regional media.	80%



City Service Area: Representative Government

Desired Result: *I want a responsive and responsible government.*

Strategies to achieve the Result:

- Policy and program decisions reflecting community values
- Opportunities for the public to engage and influence City government
- Advocate community interest in regional, state, and federal forums
- Open accessible and consistent (administrative and judicial) decision process
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- Policy and fiscal accountability
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Dept.	Program Name	What are we measuring?	Target
Executive	Executive Operations	Information requests/concerns from residents are acknowledged within three days.	90%
		Information requests/concerns are resolved within two weeks.	90%
		Percent of survey respondents who rate the value of services for the taxes paid to Renton as "good" or better.	51%
Legislative	Legislative Operations	Community Rates the City as heading in the right direction (survey rate fair, good or excellent)	80%
		Cost of government (per capita of government service cost)	tbd



City Service Area: Mobility
<i>Desired Result: I want safe and efficient access to all desired</i>
Strategies to achieve the Result:
Provide a comprehensive mobility network that connects the public to desired
Provide a well-maintained condition of the mobility infrastructure.
Provide efficient and safe operations of the mobility infrastructure.

Operating Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
400015.0003	Public Works Administration	3.00	479,503	-	3.00	488,760	-
400016.0117	Trans Operations Maintenance Section	9.90	2,271,970	-	9.90	2,273,726	-
400016.0118	Transportation Systems Admin	2.50	631,352	-	2.50	648,054	-
400016.0119	Building the Mobility Network	6.42	867,454	500,000	6.42	886,754	400,000
400016.0120	Trans Operations Engineering Section	3.20	372,795	-	3.20	384,732	-
400016.0121	Transit Coordination/Commute Trip Reduction	0.70	110,676	-	0.70	112,856	-
400016.0122	Airport Operations	6.00	1,379,685	1,408,843	6.00	1,405,557	1,431,610
400016.0123	Bridges and Guardrails	0.33	38,038	-	0.33	38,639	-
400016.0124	Sidewalk Program	0.05	7,052	-	0.05	7,219	-
400019.0005	Public Works Maintenance Administration	5.45	969,059	-	5.45	986,193	-
400019.0006	Street Maintenance	19.10	3,295,963	764,563	19.10	3,412,815	769,885
Total Mobility FTE and \$		56.65	10,423,548	2,673,406	56.65	10,645,306	2,601,495

See following pages for how we are measuring our effectiveness of these programs

Capital Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
460016.0008	A Major Facility Maintenance	0.00	130,000	130,000	0.00	130,000	130,000
460016.0009	A Mower Replacement	0.00	-	-	0.00	-	-
460016.0010	A Renton Gateway Utilities	0.00	105,204	105,204	0.00	105,204	105,204
460016.0011	A Storm Water System Rehabilitation	0.00	76,000	76,000	0.00	85,000	85,000
460016.0012	A Taxiway Bravo/Renumbering/Sign Replace	0.00	9,700,000	9,700,000	0.00	-	-
460016.0013	A US Customs Facility	0.00	-	-	0.00	-	-
460016.0014	T 1% for the Arts Prgm	0.00	15,000	15,000	0.00	15,000	15,000
460016.0015	T Arterial Circulation Prgm	0.00	120,000	120,409	0.00	120,000	120,410
460016.0016	T Arterial Rehabilitation Program	0.00	366,000	366,000	0.00	1,085,000	1,085,000
460016.0017	T Barrier Free Transition Plan Implement	0.00	30,000	30,000	0.00	30,000	30,000
460016.0018	T Bicycle Route Development Prgm	0.00	30,000	30,000	0.00	30,000	30,000
460016.0019	T Bridge Inspection & Repair Prgm	0.00	1,322	1,322	0.00	25,000	25,000
460016.0020	T CIP Street Overlay	0.00	776,000	776,000	0.00	747,000	747,000
460016.0021	T Duvall Ave Ne - NE 7th St to Sunset Blvd NE	0.00	-	-	0.00	-	-
460016.0022	T Environmental Monitoring Prgm	0.00	20,000	20,000	0.00	-	-
460016.0023	T GIS - Needs Assess & Data Develop	0.00	15,000	15,000	0.00	15,000	15,000
460016.0024	T Intelligent Transportation System Prgm	0.00	30,000	30,000	0.00	30,000	30,000
460016.0025	T Intersection Safety & Mobility Prgm	0.00	168,000	168,000	0.00	182,000	182,000
460016.0027	T NE 3rd/NE 4th Corridor Improvements	0.00	61,000	61,000	0.00	71,000	71,000
460016.0028	T Preservation of Traffic Op Devices Prgm	0.00	62,000	62,000	0.00	62,000	62,000
460016.0029	T Proj Develop & Redesign Prgm	0.00	100,000	100,000	0.00	115,000	115,000
460016.0030	T Rainier Ave Impr - Grady Way to S 2nd St	0.00	9,844,223	9,844,223	0.00	-	-
460016.0031	T Roadway Safety and Guardrail Program	0.00	10,000	10,000	0.00	15,000	15,000
460016.0033	T Sidewalk Rehab & Replacement Prgm	0.00	170,000	170,000	0.00	100,000	100,000
460016.0034	T SW 27th St/Strander Blvd Connect	0.00	8,222,575	8,222,575	0.00	-	-
460016.0035	T SW 27th St/Strander interfund Loan Repayment	0.00	149,591	149,591	0.00	149,590	149,590
460016.0036	T Traffic Safety Prgm	0.00	330,000	330,000	0.00	36,000	36,000
460016.0037	T Transit Prgm	0.00	25,000	25,000	0.00	25,000	25,000



City Service Area: Mobility

Desired Result: *I want safe and efficient access to all desired*

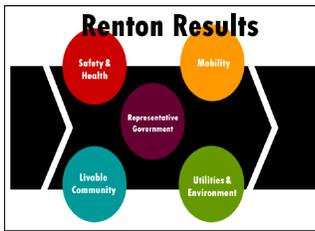
Strategies to achieve the Result:

- Provide a comprehensive mobility network that connects the public to desired
- Provide a well-maintained condition of the mobility infrastructure.
- Provide efficient and safe operations of the mobility infrastructure.

460016.0038	T Transportation Concurrency/LOS Prgm	0.00	10,000	10,000	0.00	30,000	30,000
460016.0039	T Transportation Demand Management Prgm	0.00	45,000	45,000	0.00	45,000	45,000
460016.0040	T Walkway Program	0.00	125,000	125,000	0.00	170,000	170,000
460016.0041	T WSDOT Coordination Prgm	0.00	10,000	10,000	0.00	30,000	30,000
460016.0042	T Carr Rd Improvements	0.00	1,050,000	1,050,000	0.00	2,191,000	2,191,000
460016.0043	T S 7th Street - Rainier Ave S to Talbot Rd S	0.00	192,000	192,000	0.00	408,000	408,000
460016.0044	T Highlands to Boeing/Landing Pedestrian Conne	0.00	2,000,000	2,000,000	0.00	-	-
460016.0046	T Logan Ave N Improvements	0.00	800,000	800,000	0.00	300,000	300,000
460016.0047	A Pavement Management Program	0.00	170,000	170,000	0.00	165,000	165,000
460016.0048	A Fire Water System Rehabilitation	0.00	50,000	50,000	0.00	100,000	100,000
460016.0049	A Seaplane Launch Ramp Replacement	0.00	-	-	0.00	150,000	150,000
460016.0050	A Airside/Landside Separation Project	0.00	20,000	20,000	0.00	20,000	20,000
460016.0051	A 820 Bldg Demolition	0.00	-	-	0.00	637,313	637,313
460016.0052	A Renton Aerospace Training Center	0.00	-	-	0.00	-	-
460016.0053	A Wildlife Assessment	0.00	88,888	88,888	0.00	-	-
460016.0054	T NE 31st Street Culvert Repair	0.00	480,000	480,000	0.00	-	-
Total Mobility FTE and \$		0.00	35,597,803	35,598,212	0.00	7,419,107	7,419,517

Note: The first letter of the CIP description title identifies the type of project.
A = Airport, T = Transportation

Total Operating and Capital FTE and \$	56.65	46,021,351	38,271,618	56.65	18,064,413	10,021,012
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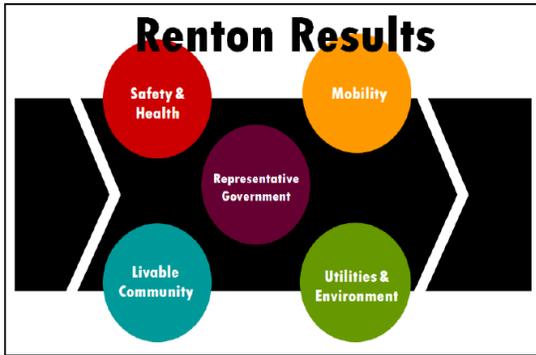
City Service Area: Mobility

Desired Result: *I want safe and efficient access to all desired destinations, now and in the*

Strategies to achieve the Result:

- Provide a comprehensive mobility network that connects the public to desired destinations.
- Provide a well-maintained condition of the mobility infrastructure.
- Provide efficient and safe operations of the mobility infrastructure.

Dept.	Program Name	What are we measuring?	Target
Public Works	Airport Operations	No delayed takeoff or landings of Boeing and other tenant aircraft.	0
		Percent of airport property leased to aviation businesses and aircraft owners.	90%
		Number of reports of bird damage or foreign object damage to aircraft.	0
Public Works	Building the Mobility Network	Complete construction of projects on time and within budget.	90%
		Number of blocks of new or replacement sidewalks constructed annually. (1 block=1000 linear feet)	5
		Maintain safe bridges by having no load-restricted bridges.	Zero no load-
		Dollars obtained in grants annually to fund Transportation Investment Projects/Programs	≥\$5 million
Public Works	Public Works Administration	Composite rating by Public works Department employees in the annual Employee Survey.	>70%
		Citizen requests referred to Public Works by the Mayor's Office will be responded to within the requested time frame.	>95%
		Public Works Administrator will respond to customer inquiries/complaints by the next business day.	>95%
Public Works	Public Works Maintenance Administration	Request for services made during core service hours on a weekday are answered personally and responded to within one business day.	95%
		Division's expenditures are within budget.	100%
Public Works	Street Maintenance	Reduce or maintain the number of insurance claims against the City resulting from road damage	≤10
		Maintain a reasonable Overall Condition Index (Pavement) rating.	≥70
		Respond to all emergencies including snow/ice storms within the first hour of receiving the call, limiting the hazards to our citizens, and providing mobility during all weather conditions.	90%
Public Works	Transportation Operations	Percentage of Single Occupancy (SOV) commuters citywide is reduced.	≥1%
		Promote public safety by maximizing percent of time signals are operational.	99%
		Percentage reduction of pedestrian and bicycle accidents.	5%
		Reduce travel time on arterials.	≥1%
		Maintain state of the art Police, Fire, and Public Works communication systems by meeting radio emergency requirements.	100%
Public Works	Transportation Systems Admin	Transportation Division's expenditures are within budget.	100%
		Develop Transportation workforce by providing training opportunities to a minimum percentage of staff annually.	50%



City Service Area: Utilities and Environment

Desired Result: *I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.*

Strategies to achieve the Result:

- Well maintained neighborhoods, properties and environment.
- Manage solid waste
- Operate and maintain piped utility infrastructure
- Environmental conservation, education and outreach
- Compliance with environmental standards and laws
- Protection of open space/acquisition

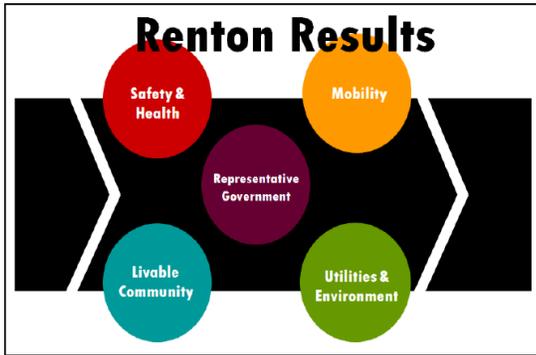
Operating Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
500004.0003	Utility Billing and Cashiering	4.90	556,250	-	4.90	574,037	-
500007.0003	Public Works Permits and Inspections	10.00	1,197,901	131,970	10.00	1,224,821	136,575
500018.0101	Waterworks Revenue Bond Debt	0.00	3,065,268	-	0.00	3,056,056	-
500018.0102	King County Metro Fund	0.00	15,126,703	15,126,703	0.00	15,202,336	15,202,336
500018.0103	Public Works Trust Fund Loan Debt	0.00	918,149	-	0.00	740,036	-
500018.0104	Solid Waste Collection	1.25	15,461,276	15,643,882	1.25	15,765,506	16,360,628
500018.0105	Utility Systems Administration	3.00	805,441	-	3.00	815,842	-
500018.0106	Water Engineering and Planning	5.80	3,483,895	12,658,018	5.80	3,635,731	12,963,071
500018.0107	Wastewater Engineering and Planning	4.50	2,643,236	6,227,905	4.50	2,717,613	7,244,194
500018.0108	Surface Water Engineering and Planning	7.80	2,738,095	7,924,008	7.80	2,821,480	4,852,912
500018.0109	Surface Water NPDES Education	0.20	26,118	-	0.20	86,919	-
500018.0110	Water Education	0.20	19,176	-	0.20	19,370	-
500018.0111	Solid Waste Education	0.75	130,853	52,278	0.75	134,392	54,500
500019.0010	Water Maintenance	25.30	5,076,597	10,078	25.30	5,196,183	10,078
500019.0011	Wastewater Maintenance	6.95	1,304,856	19,740	6.95	1,328,754	19,740
500019.0012	Surface Water Maintenance	13.20	2,332,169	10,700	15.20	2,587,013	10,700
500019.0013	Solid Waste Litter Control	1.00	281,948	4,692	1.00	298,711	4,692
500020.0009	Golf Course	9.50	2,065,108	2,453,669	9.50	2,103,697	2,487,449
500020.0010	Parks Planning, Urban Forestry and Na Res	3.40	696,886	-	3.40	717,440	-
500020.0011	Golf Course Debt Service	0.00	400,661	-	0.00	400,660	-
Total Utilities and Environment FTE and \$		97.75	58,330,585	60,263,643	99.75	59,426,599	59,346,875

See following pages for how we are measuring our effectiveness of these programs

Capital Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
560018.0001	W Highlands 435 Zone Reservoirs	0.00	800,000	800,000	0.00	1,600,000	1,600,000
560018.0002	W Water Main Oversizing	0.00	100,000	100,000	0.00	100,000	100,000
560018.0003	W Water Main Replacement	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
560018.0004	W Automatic Meter Reading Conversion	0.00	500,000	500,000	0.00	515,000	515,000
560018.0005	W Emergency Power to Water Facilities	0.00	150,000	150,000	0.00	50,000	50,000
560018.0006	W Water Conservation Program	0.00	200,000	200,000	0.00	200,000	200,000
560018.0007	W Primary Disinfection Improvements	0.00	200,000	200,000	0.00	-	-
560018.0008	W Rainier Avenue South Utility Improvements	0.00	400,000	400,000	0.00	-	-
560018.0010	WW Miscellaneous/Emergency Projects	0.00	100,000	100,000	0.00	100,000	100,000
560018.0012	WW East Renton Lift Station Elimination	0.00	25,000	25,000	0.00	25,000	25,000
560018.0014	WW Sanitary Sewer Hydraulic Model	0.00	200,000	200,000	0.00	-	-
560018.0015	WW Telemetry Upgrade	0.00	150,000	150,000	0.00	-	-



City Service Area: Utilities and Environment

Desired Result: *I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.*

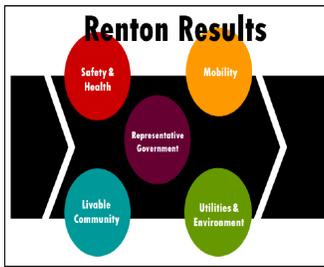
Strategies to achieve the Result:

- Well maintained neighborhoods, properties and environment.
- Manage solid waste
- Operate and maintain piped utility infrastructure
- Environmental conservation, education and outreach
- Compliance with environmental standards and laws
- Protection of open space/acquisition

560018.0018	WW Lind Avenue Lift Station Replacement	0.00	600,000	600,000	0.00	-	-
560018.0019	WW Airport Lift Station Rehabilitation	0.00	350,000	350,000	0.00	700,000	700,000
560018.0022	WW Wastewater Operation Master Plan	0.00	50,000	50,000	0.00	50,000	50,000
560018.0024	SW Springbrook Crk Wetland & Habitat Mit	0.00	150,000	150,000	0.00	150,000	150,000
560018.0026	SW Small Drainage Projects Program	0.00	200,000	200,000	0.00	200,000	200,000
560018.0027	SW Miscellaneous/Emergency Storm Projects	0.00	50,000	50,000	0.00	50,000	50,000
560018.0028	SW Lower Cedar River Sediment Mgmt Proj	0.00	750,000	750,000	0.00	2,050,000	2,050,000
560018.0029	SW Talbot Hill Ar Mosquito Abatement Prgm	0.00	75,000	75,000	0.00	100,000	100,000
560018.0030	SW Stream Flow & Wtr Qty Monitoring Prgm	0.00	10,000	10,000	0.00	10,000	10,000
560018.0031	SW Surface Water Utility GIS	0.00	100,000	100,000	0.00	100,000	100,000
560018.0035	SW Madsen Crk Sedimentation Mntc	0.00	50,000	50,000	0.00	50,000	50,000
560018.0036	SW Hardie Ave. SW Underpass Storm Sys Improvem	0.00	119,000	119,000	0.00	4,981,000	4,981,000
560018.0037	SW NE 5th St & Edmonds Ave Storm Sys Improve	0.00	760,000	760,000	0.00	-	-
560018.0041	SW Maplewood Creek Sedimentation Facility	0.00	100,000	100,000	0.00	-	-
560018.0042	WW Misty Cove Lift Station Replacement	0.00	300,000	300,000	0.00	300,000	300,000
560018.0043	WW Thunder Hill Interceptor Repl/Rehab	0.00	-	-	0.00	300,000	300,000
560018.0044	WW Central Renton Interceptor Reline/Upsize	0.00	-	-	0.00	400,000	400,000
560018.0045	WW Liberty Lift Station Installation Project	0.00	100,000	100,000	0.00	-	-
560018.0046	WW S 132nd Street Sewer Extensions	0.00	225,000	225,000	0.00	-	-
560018.0047	WW Develop Access Road - Aberdeen Apt	0.00	50,000	50,000	0.00	100,000	100,000
560018.0048	WW Renton Hill Deep Manhole	0.00	100,000	100,000	0.00	-	-
560018.0049	WW 2013 Sanitary Sewer Main Repl/Rehab	0.00	1,000,000	1,000,000	0.00	-	-
560018.0050	WW 2014 Sanitary Sewer Main Repl/Rehab	0.00	-	-	0.00	1,275,000	1,275,000
560018.0052	W Transmission Main Replacement	0.00	-	-	0.00	500,000	500,000
560018.0053	W Water System Security	0.00	15,000	15,000	0.00	15,000	15,000
560018.0054	W Telemetry Improvements	0.00	100,000	100,000	0.00	100,000	100,000
560018.0055	W Reservoir Recoating	0.00	50,000	50,000	0.00	175,000	175,000
560018.0056	W Emergency Response Projects	0.00	50,000	50,000	0.00	50,000	50,000
560018.0057	W Water System GIS	0.00	5,000	5,000	0.00	5,000	5,000
560018.0058	W Water Quality Monitoring	0.00	15,000	15,000	0.00	15,000	15,000
560018.0059	W Hydraulic Model of Water System	0.00	10,000	10,000	0.00	10,000	10,000
560018.0060	W Maplewood Equipment Access & H2S Mitigation	0.00	50,000	50,000	0.00	-	-
560018.0061	W Maplewood Filter Media Replacement	0.00	50,000	50,000	0.00	50,000	50,000
560018.0062	W Aquifer Monitoring and Management	0.00	50,000	50,000	0.00	-	-
560018.0063	SW Harrington Ave NE/Green Connections Stormwa	0.00	340,000	340,000	0.00	940,000	940,000
560018.0064	SW Stormwater Facility Fencing Project	0.00	100,000	100,000	0.00	100,000	100,000
560018.0065	SW NE 10th St & Anacortes Ave NE Detention Pon	0.00	60,000	60,000	0.00	215,000	215,000
560018.0066	SW Sunset Terrace Regional Stormwater Facility	0.00	325,000	325,000	0.00	985,000	985,000
560018.0067	SW Monroe Ave. NE & N 2nd Street Infiltration	0.00	-	-	0.00	100,000	100,000
560020.0001	Irrigation Automation and Conserv	0.00	30,000	30,000	0.00	15,000	15,000
Total FTE and \$		0.00	10,214,000	10,214,000	0.00	17,681,000	17,681,000

Note: The first letter(s) of the CIP description title identifies the type of project.
W = Water, WW = Wastewater, SW = Surface Water

Total Operating and Capital FTE and \$	97.75	68,544,585	70,477,643	99.75	77,107,599	77,027,875
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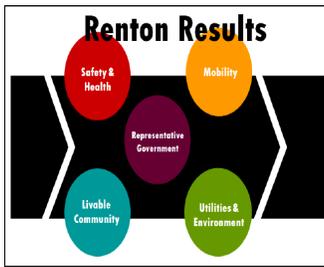
City Service Area: Utilities and Environment

Desired Result: *I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.*

Strategies to achieve the Result:

- Well maintained neighborhoods, properties and environment.
- Manage solid waste
- Operate and maintain piped utility infrastructure
- Environmental conservation, education and outreach
- Compliance with environmental standards and laws
- Protection of open space/acquisition

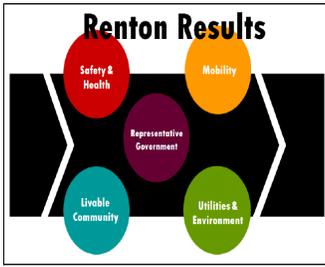
Dept.	Program Name	What are we measuring?	Target
ASD	Utility Billing and Cashiering	Average Utility Billing aged accounts receivable (over 90 days) as percent of annual revenue.	<1%
		New Utility Billing accounts will be set up within five business days of notification (via final permit, email, etc.).	95%
		A minimum satisfaction rating from Utility Billing customers (internal and external).	80%
		Utility Billing customer calls will be answered within 5 minutes.	95%
CED	Public Works Permits and Inspections	Infrastructure plan review is completed within 3 weeks	95%
		Completed responses to a customer service questionnaire rate their overall experience as "Good" or better	80%
Comm. Svcs	Golf Course	Overall condition of the golf course is rated good to excellent in customer satisfaction survey	85%
		Overall value of driving range facility is rated good to excellent in customer satisfaction survey	100%
		Level of service in pro shop is rated good to excellent in customer satisfaction survey	100%
Comm. Svcs	Parks Planning, Urban Forestry and Na Res	Customer satisfaction surveys rate the quality of ROW landscaping as average or higher.	50%
		Percentage of tree request work orders completed.	50%
		Customer satisfaction surveys rate the distribution (location) of parks as good or higher.	75%
		Customer satisfaction surveys rate the level or trail connectivity and access in Renton as good or higher.	70%
		Customer satisfaction surveys rate the cleanliness and appearance of Renton's open space and natural areas as good or higher.	75%
		Customer satisfaction surveys rate the range/type of park amenities offered as good or higher.	75%
Public Works	Public Works Administration	City's combined residential utility rates (water, wastewater, surface water, solid waste) shall be in the lower 50 percentile as compared with the rates of our neighboring jurisdictions.	<50%
Public Works	Solid Waste Collection	Increase residential recycling annual tons collected per capita.	3%
		Increase residential organics collection per capita.	3%
		Decrease solid waste tons disposed per capita.	1%
		Increase commercial recycling annual tons collected.	2%
Public Works	Solid Waste Litter Control	Number of times the Solid Waste Litter Control Staff works through the entire city per year.	4



City Service Area: Utilities and Environment

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Strategies to achieve the Result:
Well maintained neighborhoods, properties and environment.
Manage solid waste
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Environmental conservation, education and outreach
Compliance with environmental standards and laws
Protection of open space/acquisition

Dept.	Program Name	What are we measuring?	Target
Public Works	Surface Water Engineering and Planning	Capital Improvement Program completed within schedule and budget.	80%
		Development plan and permit reviews completed within 10 business days of receipt.	80%
		Requests for system information provided within 2 business days.	80%
		Maintain asset inventory – input data within 10 business days of notice of completion.	80%
		Maintain Surface Water NPDES permit compliance in the City.	100%
		Maintain 20% or greater discount on federal flood insurance rates by maintaining a low Community Rating System (CRS) classification rating.	≤6
Public Works	Surface Water Maintenance	The percent increase in cost of pipe system and lift station major maintenance and emergency repairs will not increase substantially over the prior three-year average.	±5%
		Reduce or maintain the number of insurance claims against the City resulting from Surfacewater damage.	≤6
		Respond to surface water emergencies within one hour.	90%
Public Works	Utility Systems Administration	Respond to citizen inquiries or requests for information.	≤1 bus day
		Have a cost effective utility by comparing utility rates to other local jurisdictions.	Midpoint or Less
		Protect Renton’s utility interests in the region by participating in a high percentage of regional meetings, forums, and advisory groups.	90%
		Develop Utility Systems workforce by providing training opportunities to a minimum percentage of staff annually.	25%
Public Works	Wastewater Engineering and Planning	Capital Improvement Program completed within schedule and budget.	80%
		Meet Department of Ecology regulations.	100%
		Manage asset inventory – input data within 10 business days of notice of completion.	80%
		Requests for Wastewater system information provided within 2 business days of receipt.	80%
		Development Plans and permit reviews completed within 5 business days of receipt.	80%
		Reduce the number of insurance claims against the City resulting from grease plug backups.	5%
Public Works	Wastewater Maintenance	The percent increase in cost of pipe system and lift station major maintenance and emergency repairs will not increase substantially over the prior three-year average.	≤5%
		Reduce or maintain the number of insurance claims against the City resulting from Wastewater damage.	≤5
		Respond to wastewater emergencies within one hour.	95%



City Service Area: Utilities and Environment

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Dept.	Program Name	What are we measuring?	Target
Public Works	Water Engineering and Planning	Capital Improvement Program completed within schedule and budget.	80%
		Water quality meets all health-related and aesthetic drinking water regulations administered by the State Department of Health.	0 violations
		Maintain valid Public Water System annual operating permit with highest category ranking.	100%
		Development plans and permit reviews completed within 5 business days of receipt.	80%
		Requests for water system information provided within 2 business days of receipt.	80%
		Maintain asset inventory – input data within 5 days of completion	80%
		Reduce annual average per capita water consumption	1%
		Annual percent reduction of water that is not revenue generating (e.g., pumped, leaks, or otherwise not billed)	1%
Public Works	Water Maintenance	Water quality to meet or exceed federal and state regulatory requirements.	100%
		Restore water service within 4 hours during emergency shut downs.	98%
		Drop-in meters are installed within 5 working days from the customer's request.	98%
		New water service meters are installed within 3 weeks from the customer's request.	98%
		Complete (respond and repair) customer requests for service on water leaks within 3 business days.	98%



City Service Area: Internal Services

Desired Result: I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies to achieve the Result:

- Highly qualified, healthy, well-trained and productive workforce
- Functional work environment
- Fiscal Support and Accountability
- Safeguard public interests and assets

Operating Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
600003.0008*	Communication - Print and Mail Services	1.50	400,686	400,683	1.50	403,728	403,724
600004.0041	General Government Debt	0.00	6,167,715	290,530	0.00	6,154,716	302,937
600004.0042	Payroll	1.50	118,159	-	1.50	124,461	-
600004.0043*	System Services	3.00	474,898	474,898	3.00	485,017	485,017
600004.0044*	Telecommunications	1.00	405,412	405,412	1.00	411,176	411,176
600004.0045*	Service Desk Support	2.00	536,696	536,696	2.00	542,262	542,262
600004.0046	Finance Operations	4.50	418,334	-	4.50	438,485	-
600004.0047*	Applications and Database Services	4.00	1,325,742	1,324,232	4.00	1,290,078	1,292,333
600004.0048*	Enterprise GIS	2.00	323,131	323,131	2.00	328,479	328,479
600004.0049	Accounting and Auditing	1.30	232,377	-	1.30	241,773	-
600004.0050	Budgeting and Financial Planning	3.30	388,585	-	3.30	409,165	-
600004.0051	Asset, Debt, and Treasury Management	0.90	179,398	-	0.90	182,224	-
600004.0052*	IT Administration	2.50	329,079	328,954	2.50	335,955	335,955
600004.0053	Finance Administration	1.50	450,211	-	1.50	463,022	-
600004.0054*	IT Capital	1.00	684,000	684,000	1.00	610,000	610,000
600005.0021	Other City Svc - Employee Separation Pay	0.00	(445,091)	-	0.00	850,016	-
600005.0022	LEOFF 1 Medical Obligation	0.00	1,705,684	-	0.00	1,705,684	-
600005.0023	Association Dues and Contracted Services	0.00	480,757	-	0.00	481,144	-
600006.0004	City Attorney Administration	2.00	673,569	-	2.00	435,909	-
600007.0004	Technical and Property Services	2.00	248,355	-	2.00	258,077	-
600014.0026	HR/RM Administration	5.00	968,935	-	5.00	988,962	-
600014.0027*	Risk Management	2.25	3,060,354	3,663,764	2.25	3,100,376	3,694,062
600014.0028*	Benefits	1.75	12,640,169	10,967,947	1.75	13,795,876	13,337,385
600016.0003	Trans Operations Internal Support Services	1.90	231,667	-	1.90	238,592	-
600019.0007*	Fleet Services Capital Recovery	0.00	1,490,000	1,595,790	0.00	1,041,000	1,625,179
600019.0008*	Fleet Services Operation & Maintenance	9.00	2,523,931	2,523,934	9.00	2,614,632	2,614,630
600020.0024*	Custodial Services	14.00	1,223,992	1,211,053	14.00	1,261,643	1,249,374
600020.0025*	Facilities Technical Maintenance	9.50	2,487,653	2,546,182	9.50	2,449,934	2,484,725
600020.0026*	Operational Facilities MM	0.00	85,000	85,000	0.00	85,000	85,000
600020.0027*	Public Facilities MM	0.00	433,877	433,877	0.00	273,877	273,877
	*Internal Service Fund/Interfund Transactions only		(27,505,553)	(27,505,553)		(29,961,148)	(29,961,148)
Total Internal Services FTE and \$		77.40	12,737,722	290,530	77.40	12,040,115	114,967

Note: * Services provided through internal business units (Internal Service Funds). Both revenues and expenditures are deducted to show the net impact on City's resources.

See following pages for how we are measuring our effectiveness in these programs



City Service Area: Internal Services

Desired Result: I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies to achieve the Result:

Highly qualified, healthy, well-trained and productive workforce

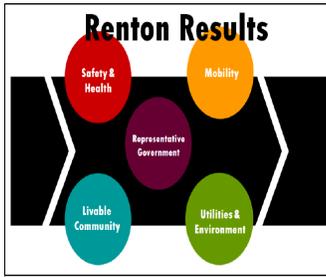
Functional work environment

Fiscal Support and Accountability

Safeguard public interests and assets

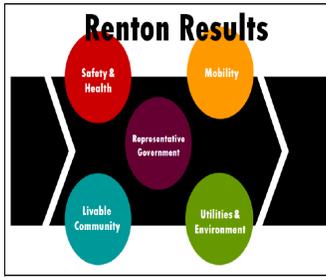
Capital Programs

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
660020.0004	Community Services Mtn Shops Rehab	0.00	100,000	100,000	0.00	-	-
	Total Internal Services FTE and \$	0.00	100,000	100,000	0.00	-	-
Total Operating and Capital FTE and \$		77.40	12,837,722	390,530	77.40	12,040,115	114,967



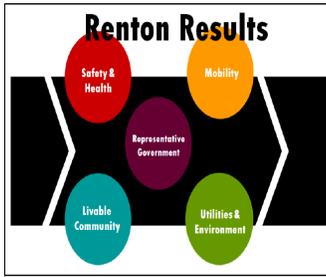
City Service Area: Internal Services	
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Highly qualified, healthy, well-trained and productive workforce	
Functional work environment	
Fiscal Support and Accountability	
Safeguard public interests and assets	
Equipment and data that is reliable and accessible	

Dept.	Program Name	What are we measuring?	Target
ASD	Accounting and Auditing	Month end will be closed and reports available to customers by the 20th day of each month.	60%
		Accuracy of the Financial Statements as measured by the number of management letter recommendations and audit findings.	0
		Correcting journal entries will be reduced.	10%
ASD	Applications and Database Services	Percent of budgeted Applications and Database Services projects implemented within schedule and budget.	90%
		Applications and Database Services customers rate implementation process as meeting or exceeding expectation in post implementation surveys.	90%
		Respond to user Application and Database Service support calls within two hours or less during normal business hours.	90%
		Number of Applications and Database Services training and sharing hours attended by four or more staff, per year, improving staff competency and operating efficiency.	48
ASD	Asset, Debt, and Treasury Management	Maintain a rate of return on the City's investment portfolio that exceeds its benchmark.	100%
ASD	Budgeting and Financial Planning	Financial status reports produced monthly and quarterly will be published by the 25th of the following month.	100%
		Preliminary Budget Detail book available online (internally) within ten business days of adoption.	100%
		Variance of actual revenue versus budgeted in the General Fund.	+/-1%
ASD	Enterprise GIS	Average customer satisfaction rating of Enterprise GIS services per annual survey.	80%
		Number of GIS user training and sharing hours attended by four or more staff, per year, improving staff competency and operating efficiency.	48
		Respond to GIS user support calls within two hours or less during normal business hours.	90%
		Percent of budgeted Enterprise GIS projects implemented within schedule and budget.	90%
ASD	Finance Administration	A minimum rating for services provided by Finance Administration as measured through a Department Survey.	80%
		Maintain or improve the City's credit rating of AA (Moody's) for General Obligation Bonds and AA+ (Moody's) for Revenue Bonds.	100%
ASD	Finance Operations	A minimum satisfaction rate for Accounts Payable and Receivable services as measured through internal and external customer surveys.	80%
		Vendors will be paid within 45 days of invoice date.	95%
		Accounts Receivable percent of average aged balances over 90 days versus annual billing.	<1%
		Total dollar amount of Accounts Receivable balances written off annually.	<\$10,000
ASD	IT Administration & Capital	Number of mission critical and efficiency improvement Information Technology strategic plan projects implemented within budget and general timeframe.	4
		Number of general Information Technology training sessions attended by six or more staff, per year, improving overall city user competency and operating efficiency.	8
		Average customer satisfaction rating with Information Technology service per annual survey.	85%
		Percentage of information technology users surveyed who indicate that a technology initiative has improved their efficiency.	85%
ASD	Payroll	Minimum rating on overall employee satisfaction with Payroll services as measured through a departmental survey.	80%



City Service Area: Internal Services	
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Functional work environment	
Fiscal Support and Accountability	
Safeguard public interests and assets	
Equipment and data that is reliable and accessible	

Dept.	Program Name	What are we measuring?	Target
ASD	Service Desk Support	Average customer satisfaction rating of Service Desk Support service per annual survey.	80%
		Respond to user Service Desk Support calls within two hours or less during normal business hours.	90%
		Resolve Service Desk Support service requests within one business day	90%
		Percent deviation from similar entity(ies) in average cost per FTE to provide IT Service Desk Support will be competitive.	2%
ASD	System Services	Percent of system availability (network "uptime") as provided by System Services.	100%
		System Services response to user support calls will be within 2 hours or less during normal business hours.	90%
		Percent deviation from similar entity(ies) in average Systems Services cost per user will be competitive.	2%
		Percent of budgeted System Services projects implemented within schedule and budget.	90%
		Average rating of customers satisfaction with System Services per annual survey.	80%
CED	Property & Technical Services	Percent increase of customers using the Survey Control Network via website	5%
		Property and Technical Services review of development proposals are processed within two weeks.	80%
		City's property (zoning, right of way, annexations) database is updated within two weeks of notification.	95%
City Attorney	City Attorney Administration	Performance evaluations are timely completed and filed with Human Resources.	98%
Comm. Svc.	Custodial Services	Square feet of coverage per employee (IFMA 60th percentile)	20,424
		Employee satisfaction survey % positive	78%
		Unscheduled restroom closures annual total (days)	78
Comm. Svc.	Facilities Technical Maintenance	Customer service survey satisfaction - turnaround time	74%
		Customer service survey - timeliness of response	75%
		Number of Helpdesk Projects complete	1,653
HRRM	Benefits	Claims processing, Healthcare Management Administrator customer service, and provider network will result in "good or excellent" rating by employees.	80%
		Healthcare costs continue to be less than national trends	≤5%
		Increased Wellness Program participation by employees	10%
HRRM	Risk Management	Limit Worker's Compensation increase as compared to average of prior five years.	≤10%
		Review and update all Safety and Risk Management-related policies and procedures.	100%
		Internal contracts and insurance reviews completed within five days.	100%
		Complete a safety inspection of each City-owned facility annually	100%



City Service Area: Internal Services	
<i>Desired Result: I want City departments to have the means to operate efficiently and effectively in a safe and sustainable</i>	
Strategies to achieve the Result:	
Highly qualified, healthy, well-trained and productive workforce	
Functional work environment	
Fiscal Support and Accountability	
Safeguard public interests and assets	
Equipment and data that is reliable and accessible	

Dept.	Program Name	What are we measuring?	Target
HRRM	Administration	Recruitment process is rated as "good or excellent" by New Hires and Promoted employees.	90%
		Percentage of annual performance evaluations are completed within 30 calendar days of rating period.	90%
		Bargaining units' agreements are executed prior to the current agreements' expiration date.	100%
		Percent of targeted employees who attend trainings offered by Human Resources.	90%
Public Works	Fleet Services Operation & Maintenance	Minimize the number of <i>unscheduled</i> repairs for City vehicles and motorized equipment fleet as as percent of the total repairs.	≤10%
		Maintenance cost is maintained at a lower cost than local private vendors per pricing survey performed annually.	≤25%



**Other programs:
Transfers, Interfund Transfers and City-Wide
Revenue Estimates**

Transfers and Interfund Transactions

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
700005.0005	Fire Pension	0.00	240,475	300,000	0.00	225,475	300,000
700005.0006	Indirect Cost Transfer Multi Depts	0.00	-	2,166,197	0.00	-	2,274,167
700020.0006	Community Development Impact Mitigation Fund	0.00	-	-	0.00	-	-
760009.0001	Fire Impact Mitigation Fund	0.00	250,000	25,000	0.00	250,000	50,000
760016.0001	Arterial Street Fund	0.00	640,000	643,000	0.00	650,000	643,000
760016.0002	Transportation Impact Mitigation Fund	0.00	183,000	40,000	0.00	107,000	40,000
Total Transfers and Interfund Transactions		0.00	1,313,475	3,174,197	0.00	1,232,475	3,307,167

City-Wide Revenue Estimate

Package #	Program Name	2013 Proposed			2014 Proposed		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
900005.0005	General Governmental Fund Revenues	0.00	-	79,822,780	0.00	-	82,581,733
900005.0006	Non-GG Fund Revenues	0.00	-	262,101	0.00	-	262,484
Total City-Wide Revenue Estimates		0.00	-	80,084,881	0.00	-	82,844,217

Total Other Programs		0.00	1,313,475	83,259,078	0.00	1,232,475	86,151,384
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Reconciliation to Budget by Fund and Department

Below will reconcile the Programs within Renton Results with the Total *Proposed* Budget

Operating Programs

City Service Area	2013 Proposed			2014 Proposed		
	FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
Safety and Health	333.83	58,260,436	11,174,694	331.33	59,817,417	11,510,549
Livable Community	62.20	13,998,510	3,398,624	61.95	14,160,131	3,472,584
Representative Government	40.95	6,109,906	2,954,264	39.95	6,208,622	2,969,824
Mobility	56.65	10,423,548	2,673,406	56.65	10,645,306	2,601,495
Utilities and Environment	97.75	58,330,585	60,263,643	99.75	59,426,599	59,346,875
Internal Services	77.40	12,737,722	290,530	77.40	12,040,115	114,967
Total Operating FTE and \$	668.78	159,860,706	80,755,161	667.03	162,298,190	80,016,294

Capital Programs

City Service Area	2013 Proposed			2014 Proposed		
	FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
Safety and Health	0.00	-	-	0.00	-	-
Livable Community	0.00	2,672,725	2,435,000	0.00	1,475,000	1,475,000
Representative Government	0.00	-	-	0.00	-	-
Mobility	0.00	35,597,803	35,598,212	0.00	7,419,107	7,419,517
Utilities and Environment	0.00	10,214,000	10,214,000	0.00	17,681,000	17,681,000
Internal Services	0.00	100,000	100,000	0.00	-	-
Total Capital FTE and \$	0.00	48,584,528	48,347,212	0.00	26,575,107	26,575,517

Other Programs

	2013 Proposed			2014 Proposed		
	FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	Tot Rev \$
Transfers and Interfund Transactions	N/A	1,313,475	3,174,197	N/A	1,232,475	3,307,167
City-Wide Revenue Estimate	N/A	-	80,084,881	N/A	-	82,844,217
Total Other	0.00	1,313,475	83,259,078	0.00	1,232,475	86,151,384

Grand Totals	668.78	209,758,709	212,361,451	667.03	190,105,772	192,743,195
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