

Budget Advisory Committee

Meeting Two
Renton City Hall
July 17, 2014
5:00-7:00pm

Meeting Two Agenda

- **Follow up & Continuation from Meeting One**
(Twenty minutes)
- **City Priority Emphasis**
(Ninety minutes)
- **Comments, Information for next time?**
(10 minutes)

Follow up - Continuation from Meeting One

- **Turnover rate**
- **Comparison with other jurisdictions**
- **Mandated vs. discretionary city services**
- **Status of past Budget Advisory Committee recommendations and actions taken**

City of Renton
Budget Advisory Group - Meeting 2
Thursday, July 17, 2014, 5:00-7:00 pm
7th Floor Conferencing Center, Renton City Hall

AGENDA

- 1. Follow up & Continuation from Meeting 1 (20 minutes)**
 - a. Meeting 1 follow up items
 - Turnover rate
 - Changing demographics (incorporated in 2.c.)
 - Comparison with other jurisdictions
 - Mandated vs. discretionary city services
 - b. Past Budget Advisory Committee Recommendations and actions taken (ALL)

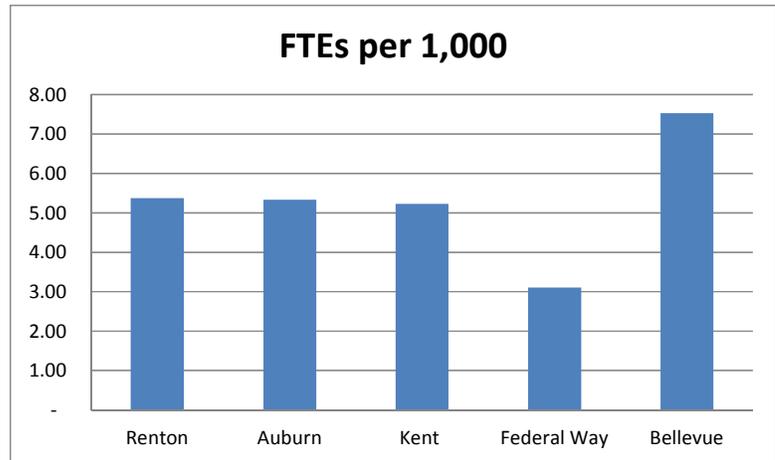
- 2. City Priority Emphasis (90 minutes)**
 - a. Economic Development (Chip Vincent) 20'
 - b. Customer Service/Best City in King County (Nancy Carlson) 15'
 - c. Serving the Vulnerable and Diverse Community (Preeti Shridhar, Terry Higashiyama) 15'
 - d. Fiscal Sustainability (Iwen Wang) 40'

- 3. Any Comments or Additional Information Needed? (All, 10 minutes)**

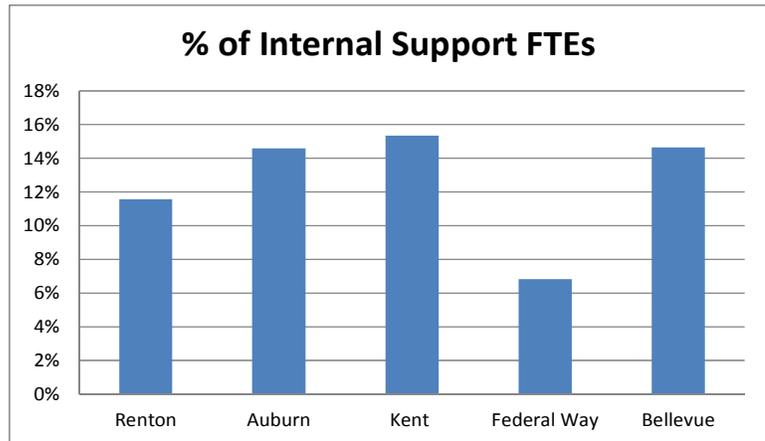
Next meeting: Thursday, July 31, 5 pm

General Comparative Data

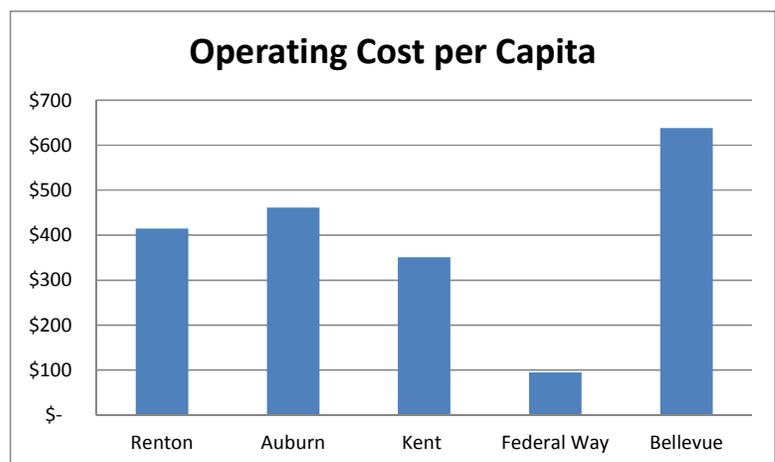
1. Total Full Time Employees (FTEs) per capita, based on 2014 budgeted positions. This excludes fire and police services (see Safety and Health section).



2. Internal support staff as a percentage of total City personnel based on 2014 budgeted positions. Internal support staff performs the following functions: finance, IT, human resources, fleet management, and facility management.

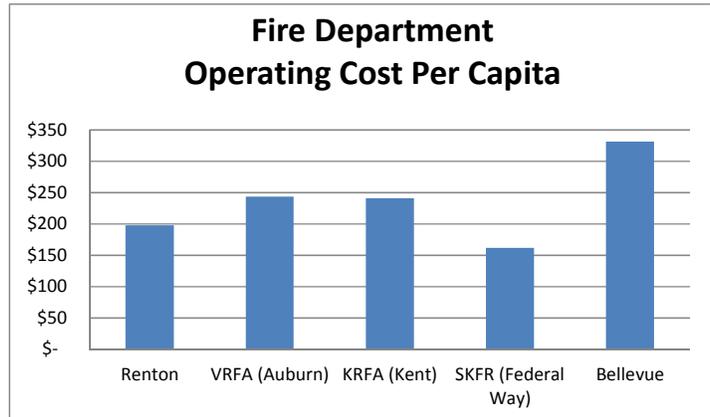


3. Operating cost per capita compares each City's 2014 General Fund operating budget. Fire and Police costs have been removed and can be found in the Safety and Health section.

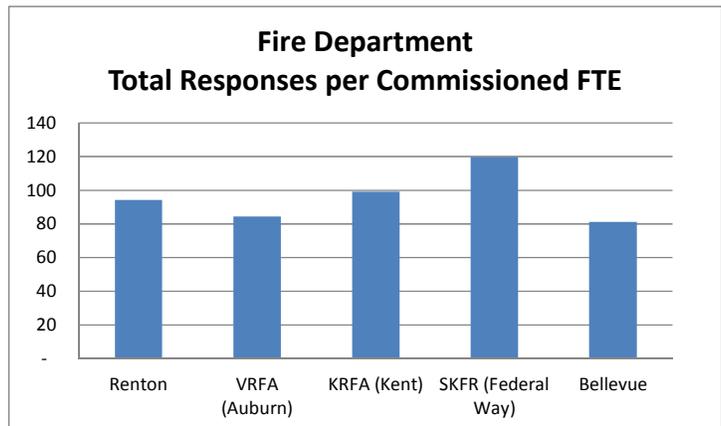


Safety and Health

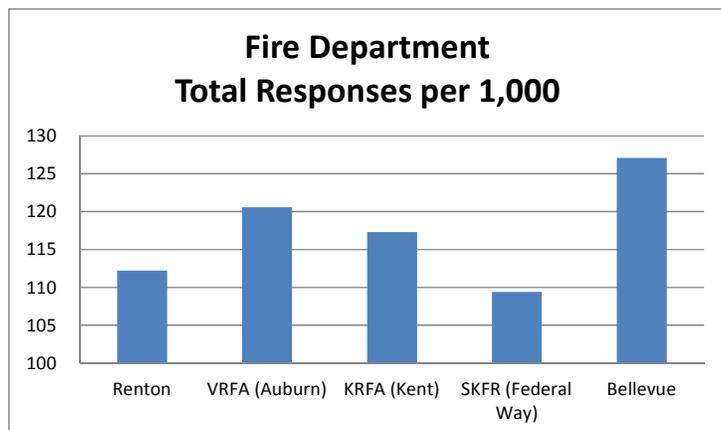
1. Fire Department operating cost per capita compares 2014 operating budgets¹. For the City of Renton, this includes costs to provide service to FD#25 and FD#40. Auburn, Kent, and Federal Way do not have in-house fire departments, so the operating budgets for the fire authorities/fire district were used.



2. Number of Fire Department responses per commissioned fire personnel in 2013.

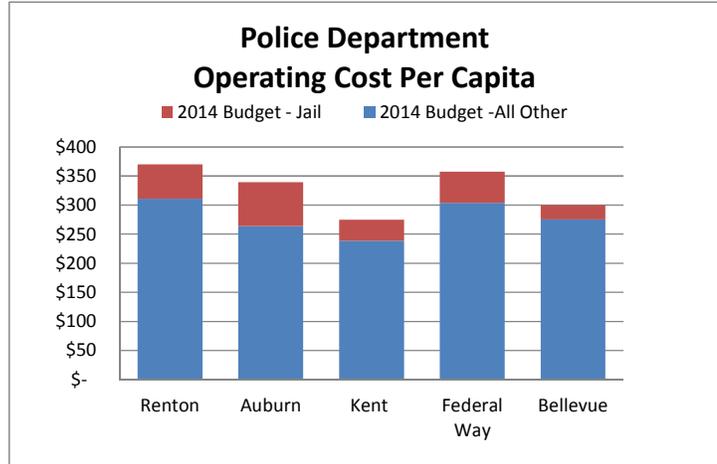


3. Number of Fire Department Responses per 1,000 served in 2013. For the City of Renton, this includes responses in the FD#25 and FD#40 service area.

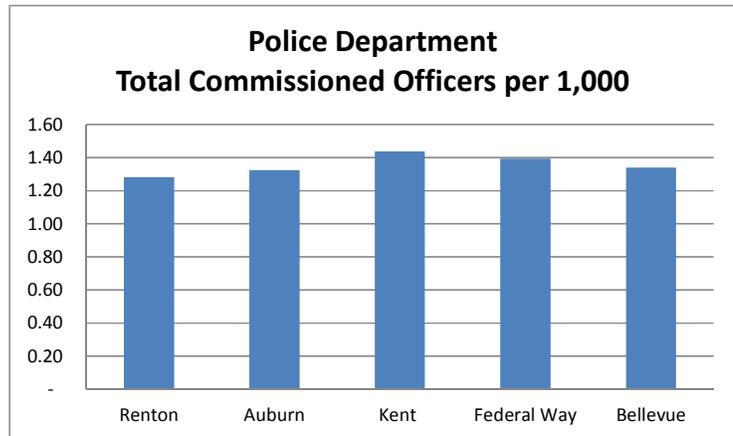


¹ The City of Renton Firefighters, Local 864 contract expired 12/31/2012 and a settlement was not reached until mid-2014. The 2014 budgeted amounts above do not reflect any of the increased salary and benefit costs associated with the new contract settlement.

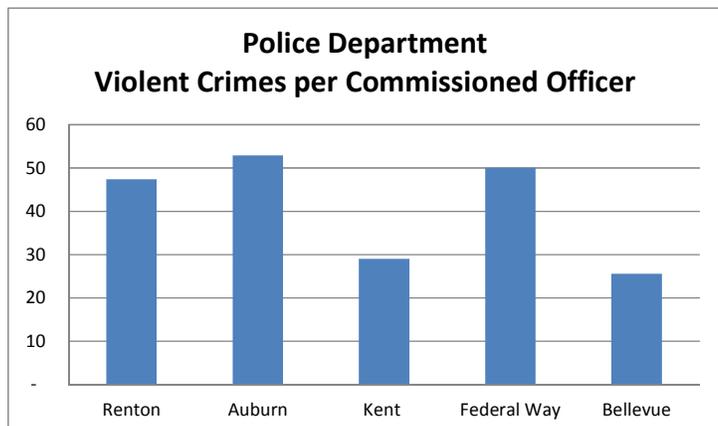
4. Police Department operating cost per capita compares 2014 operating budgets. Since jail services are a significant portion of the overall operating budget, those costs are highlighted separately.



5. Number of Police Department responses per commissioned fire personnel in 2013.



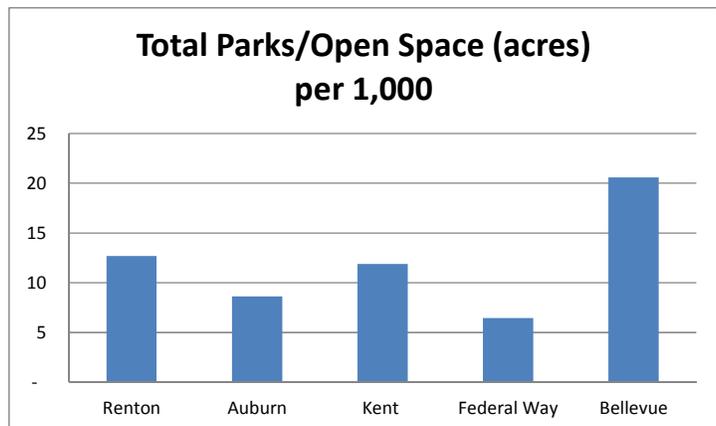
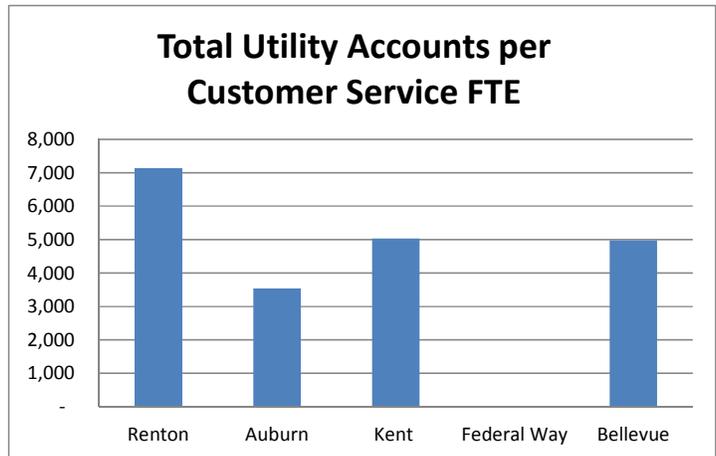
6. Number of Police Department responses to violent crimes per 1,000 served in 2013. Violent crimes consist of murder, manslaughter, forcible rape, robbery, assault (simple and



aggravated), burglary, larceny, motor vehicle theft, and arson.

Utilities and Environment

1. Total City utility accounts (i.e. water, sewer, storm, garbage) per utility customer service staff. Staffing figures only include front-line staff and exclude managers and supervisors. The City of Federal Way only has storm water accounts and the data is not comparable to other cities.
2. Total parks and open space (acreage) per 1,000 population.



Safety and Health: "I want Renton to be a safe and healthy community."

1. Perception of a crime free community and sense of security and protection.
2. Well prepared for emergency/disaster.
3. Timely, effective responses to requests for services.
4. Services that support physical, mental, environmental, and financial health.

Description	Scenario 2015 Baseline			M=Mandatory; D=Discretionary; S=Support Describe mandated services and any restrictions in use of funds	Budget by Department (\$000)												
	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislatve	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
PROBATION: Monitor compliance to sentence conditions for misdemeanor offenders typically following conviction for domestic violence or alcohol related offenses.	1.00	118,156	125,000	D	Not required but is more cost effective than incarceration.			118									
BUSINESS LICENSING: Coordinates the review/approval and issuance of 4,000 licenses annually for police, fire, code enforcement for hazardous material, proper zoning, and other state required licenses. 80% of license fees are designated for transportation improvement programs.	1.10	102,557	45,000	D	About \$3 million in BL revenue of which 87% is designated to transportation capital.				103								
CITY ATTORNEY PROSECUTION: prosecute misdemeanor and infraction cases.	7.00	851,658	-	M	Enforce State & City law.					852							
BUILDING PERMITS & INSPECTION PROGRAM: reviews applications and enforces the state and local building regulations to ensure the safety of our residents in the built environment.	14.00	1,670,755	2,736,164	M	Enforce City Codes.						1,671						
CODE ENFORCEMENT: ensures compliance with the City's laws and regulations for land use, zoning, building, housing and environmental health.	3.00	388,020	-	D	Enforce City Codes.						388						
AUXILIARY SERVICES - JAIL: Incarcerate offenders who are a danger to the victim(s) and the community.	-	6,441,544	41,300	M	Inmate custody is a required local service. The service may be delivered through contracting with other jails.										6,442		
PATROL OPERATIONS: Uniformed, first responders to emergency and non-emergency calls-for-service.	64.00	9,703,586	-	M											9,704		
STAFF SERVICES: Staff Services Division maintains all police department crime records and reports such as traffic collision reports, court orders, Federal Uniform Crime Reporting (UCR), missing persons, etc. and responsible for fulfilling public disclosure requests, insurance requests, prosecutor requests and defense attorney case report requests.	15.40	1,653,215	-	M	Record retention and disclosure is required by state law.										1,653		
POLICE ADMINISTRATIVE SERVICES: Oversees officer training, Community Programs/Crime Prevention, officer recruitment, accreditation.	4.00	4,849,642	-	M											4,850		
INVESTIGATIONS: investigations of crimes and provide basis for prosecution. 13 Detectives, 2 Sergeants, Four Cadets, One Secretary, and One Commander. investigations of crimes	20.00	2,796,443	-	M											2,796		
POLICE ADMINISTRATIVE SERVICES: Oversees officer training, Community Programs/Crime Prevention, officer recruitment, accreditation.	7.00	1,278,597	-	S	Some trainings are mandatory.										1,279		
PATROL SERVICES: Uniformed, first responders to emergency and non-emergency calls-for-service relating to safe, coordinated and accessible roadway and neighborhood traffic concerns.	14.00	2,668,449	807,000	D											2,668		
SPECIAL ENFORCEMENT TEAM (SET): The plain clothes, undercover operations that proactively prevents and solves crimes. With the assistance of our crime analyst, SET identifies and targets prolific offenders. They are also responsible for all narcotics investigations in the department.	22.00	3,258,680	180,693	D											3,259		
ELECTRONIC HOME DETENTION PROGRAM: an alternative to incarceration for non-violent offenders.	2.00	361,855	135,000	D											362		
F&ES HEALTH & WELLNESS FUND:	-	25,000	25,000	M	Required by labor agreement.										25		
ADMINISTRATIVE SERVICES FOR F&ES: oversees emergency services delivery, internal fiscal and human resource management, logistics and safety/training coordination, as well as serving in command and general staff roles at major incidents and in an emergency operations center.	9.00	3,200,578	-	S	Fire Service is a local service, it may be provided by city, through contract, or provided by a special district (regional fire district).									3,201			

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	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
FIRE CODE INSPECT/ENFORCE AND INVESTIGATE: The Community Risk Reduction section actively engages local businesses, developers, contractors and residents to create and maintain a safe and danger free environment in which to live and work, through plan reviews, fire and life safety inspections and code enforcement.	8.00	1,127,343	213,305	M								1,127					
SAFETY AND SUPPORT SERVICES FOR F&ES: oversees logistics, safety and training coordination and long range planning Logistics manages the inventory-control process and internal delivery of all equipment and materials to the stations and HQ. Safety/training coordination insures that we meet the federal, state, county and local legal requirements for type and length of training, minimum medical standards, certification testing, re-certification and L&I mandated requirements (NFPA, WAC, OSHA, KCEMS, etc.), and minimum safety standards per WAC 296-305.	8.00	1,874,427	-	S								1,874					
EMS AND FIRE/RESCUE SVCS FOR RENTON: The Renton Fire & Emergency Services Department provides all emergency medical, fire suppression, and rescue services for the city.	89.00	13,725,086	912,500	M								13,725					
EMS AND FIRE/RESCUE SVS FOR KCFD #25: Provide EMS and fire/rescue services to King County Fire District 25 via contract. See also notes for EMS and Fire/Rescue svcs for COR.	16.00	2,117,941	1,200,000	M								2,118					
EMS AND FIRE/RESCUE SVS FOR KCFD #40: Provide EMS and fire/rescue services to King County Fire District 40. Exp shows Station 17 direct cost only, without equipment rental and other internal services and indirect costs. KCFD#40 jurisdiction is the Fairwood area. See also notes for EMS and Fire/Rescue svcs for COR.	29.00	4,063,102	4,374,526	M								4,063					
EMERGENCY MANAGEMENT: coordinates activities related to local and regional emergency planning, preparedness, response, recovery and prevention/mitigation by providing training, exercises and other support. Responsible for the operation of the Emergency Operations Center (EOC). It also administers the emergency worker volunteer program and conducts outreach activities to communicate with vulnerable and underserved populations in the City. Provides emergency response planning, training, and exercises, volunteer and preparedness outreach and education, mitigation, disaster response coordination through the EOC, and coordination of cost recovery for the city following disaster.	2.00	346,901	35,000	M								347					
SERVING VULNERABLE/LOW INCOME: To help the most vulnerable residents be healthy, safe, and self-sufficient so that they can contribute to the well-being of the community. Included in the budget is \$428k in 36 contracts with human service agencies to provide serves to Renton residents.	2.59	871,507	30,000	D								872					
Community Development Block Grant(CDBG): Federal funds that must benefit low-moderate income people, and can be used for public services, community development & construction of facilities (such as water and sewer facilities, streets, walkways & parks). In Renton used primarily to rehabilitate existing owner occupied housing so that it remains a safe and healthy living environment.	1.74	265,660	265,506	D								266					
Total Safety and Health	339.83	63,760,702	11,125,994	33%			118		103	852	2,059	1,137	26,480		33,012		

Representative Government: "I want Renton to be a responsible and responsive government."

1. Policy and program decisions reflecting community values.
2. Opportunities for the public to be engaged in operations, understand, and influence City government.
3. Community interests in regional, state, and federal forums.
4. Open, accessible, and consistent decision process.
5. Clear and effective two-way communication using a variety of methods.
6. Policy and fiscal accountability to stakeholders.

Description	Scenario 2015 Baseline			M=Mandatory; D=Discretionary; S=Support Describe mandated services and any restrictions in use of funds	Budget by Department (\$000)												
	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
LEGISLATIVE OPERATIONS: the City Council sets priorities and policy directions based on community needs.	8.00	326,847	-	M	The number of City Council is required by state law.		327										
CRIMINAL CASE PROCESSING: The purpose of a trial court is to provide a neutral setting in which the plaintiff (City of Renton) and a defendant charged with a crime committed in the city settle the matter.	6.00	715,091	396,500	M	City is required to provide court services either through contract or by operating its own court. While the service is mandatory, the caseload has changed significantly over the past 3 years. Criminal cases decreased by 32% and infraction cases decreased by 38% from 2009 level.			715									
INFRACTION PROCESSING: An infraction is a noncriminal violation of the law determined by statute. In Renton infractions consist mostly of traffic tickets, parking tickets (including handicap parking violations) photo enforcement tickets and building code violations.	4.00	464,231	1,967,000	D				464									
COURT ADMINISTRATION: The Presiding Judge and as delegated, the Court Services Director, manage and administer the court's business.	2.00	709,112	-	M				709									
EXECUTIVE OPERATIONS: The Mayor's Office provides executive leadership and management for the City of Renton government to act strategically, implement decisions efficiently and accurately, represent Renton effectively, apply city policies uniformly, and carry out city goals expeditiously.	3.50	959,854	-	M	Mayor is required under the Mayor-Council form of government.			960									
COMMUNICATIONS: Provide effective and strategic communication through clear and concise messaging to the public to protect community during emergencies and emphasize safety and preparedness in advance.	4.00	543,799	543,802	D				544									
COURT PUBLIC DEFENDERS: provide public defense for those charged with crimes under the Renton Municipal Code and can not afford to obtain their own legal representations.	-	450,000	-	M	Required by state law.			450									
CABLE COMMUNICATION: Channel 21, the city's government access cable channel and the related programming.	-	85,674	85,674	D	\$45k is dedicated Public, Educational and Governmental (PEG) fee on cable TV bill to fund cable channel equipment. \$40k is discretionary fund (GF) for recording and broadcasting city programs and cable franchise administration.			86									
CITY ATTORNEY CIVIL: drafts, reviews, revises and edits all legislation for the city; provides legal advice and guidance, negotiate and reviews contracts, provides legal defense for lawsuits not covered by the City's insurance, and handles administrative appeals before the Hearing Examiner and City Council.	3.88	640,915	25,000	M	City Attorney function is required by the State law but can be fulfilled through contract or by a city department.					641							
INTERGOVERNMENTAL RELATIONS: coordinates advocacy with regional, state and federal policymakers in order to help advance the City's business plan.	0.25	104,486	-	D	This is discretionary but cost effective service that to ensure City's needs are represented at the regional, state, and federal levels; it also allow us to leverage city resources with grants and maximize other funding available.						104						
HEARING EXAMINER: hold hearings, and issue decisions and recommendations to the City Council on land use matters as well as hear appeals to administrative decisions regarding land use, impoundment, and other matters. The Hearing Examiner is also delegated by the Police Chief to hear property forfeitures arising out of illegal drug transactions.	-	40,000	-	M	Administrative hearing process per city code. The city currently contract for the service.					40							
City Clerk: The City Clerk Office is responsible for fulfilling the duties of the City Clerk as set forth in State law, City Code, and City policies. Functions include serving as the liaison between the City Council and the public, providing support and services for the Council, Mayor and City staff, and serving as a neutral office through which members of the public can be informed and interact with their government. The City Clerk's office leads the City in council agenda and council meeting management, legislative codification, legislative tracking, city-wide records management services, contract management, public disclosure requests, elections, special projects, and more.	5.00	917,926	-	M	City Clerk duties are prescribed by State law and/or city code and policies.							918					

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	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
COMMUNITY ENGAGEMENT: coordinates civic and community-wide resources to enhanced / leverage service value to the City, responsible for develop new volunteer and funding opportunities within the City. Coordinates annual volunteer banquet; acts as liaison for Sister Cities. This program coordinates logistic support for city events, provides for the permitting of special events inside the City to help identify and mitigate impacts.	2.32	295,742	3,000	D								296					
Total Representative Government	38.95	6,253,675	3,020,976	3%		327	1,888	2,039	958	641	104	296	-	-	-	-	-

Livable Community: "I want high quality facilities, services, and public resources to make Renton a place where people choose to live, learn, work, play, and visit."

- Vibrant and diverse economy.
- Managed growth.
- Avenues for residents to meet social, educational, personal, and professional needs including community engagement and dialogue.
- Arts, culture, and intellectual enrichment opportunities.
- Clean, safe, healthy, well-maintained, and accessible public places that connect communities.

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	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
CURRENT PLANNING: reviews and analyzes discretionary land use permits, including: plats, rezones, conditional use permits, site plan review, variances, and shoreline permits.	5.68	721,574	84,975	M	Enforce City zoning and development codes.						722						
ECONOMIC DEVELOPMENT: fosters job retention and growth, housing and commercial development and redevelopment, and other economic activity to enhance the City's tax base and quality of life.	3.50	529,014	-	D							529						
LONG RANGE PLANNING: develops the vision, policies and regulations related to environment, land use and annexation consistent with the State Growth Management Act, Shoreline Management Act, and the State Environmental Policy Act.	3.00	487,672	-	M	State law requires locality to develop policies to implement various environmental and growth management laws.						488						
CED ADMINISTRATION: provides leadership, resources and regional influence to enable the Department of Community & Economic Development to meet its responsibilities established by the City's business plan.	2.00	1,100,812	-	S							1,101						
1% FOR THE ARTS: all authorizations and/or appropriations for municipal construction whenever legally permitted are required to include an amount equal to not less than 1% of the actual total project cost, to be used for the selection, acquisition and/or installation of works of art to be placed in, on, or about City public facilities (RMC 2-8-7A).	-	50,000	15,000	M	City code requirement (RMC 2-8-7A).						50						
ARTS & CULTURE: supports the Renton Municipal Arts Commission to foster a thriving arts and culture scene in Renton and enhance Renton's quality of life and cultivate creative industries.	0.25	36,523	-	D							37						
HOTEL MOTEL FUND: uses 1% tax on hotel and motel stays for the purposes of promoting tourism. Recommendations regarding the expenditure of these funds are made through the Renton Lodging Tax Advisory Committee. The majority of these funds have typically been allocated to the Renton Community Marketing Campaign and Renton Visitors Connection, and the recently opened Visitors Center in Downtown Renton.	-	245,000	245,000	D	The city does not need to enact the Lodging Tax. But if enacted, the use of funds are prescribed by state statute. The use is reviewed and recommended through a Advisory Committee and must be for "Tourism Promotion" purposes.						245						
MUSEUM: fostering sense of community by preserving, documenting, interpreting, and educating the public about Renton's history through a public-private partnership.	1.00	225,617	-	D								226					
COM SVCS ADMINISTRATION: provide leadership to Community Services Department to promote a more livable community by providing recreation, library, museum, human service programs, modern parks and facilities and undisturbed natural areas. We are a department comprised of seven divisions. We are the conduit for Community involvement and overseeing quality of life experiences.	2.00	507,094	-	S								507					

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	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
AQUATICS: provide residents the opportunity to experience water-based activities in a safe, accessible and enjoyable environment such as: lifeguards, swim instruction, at the Henry Moses Aquatic Center; boat launches; Coulon and Kennydale Beaches, Cedar River Boathouse, Renton Rowing Club and Renton Sailing Club. 98% surveyed rate the aquatic center experience as great or good. 90% of the swim lessons offered are filled. 80,000 participate in open swims at the pool, which includes 1,200 students.	1.00	785,732	688,000	D								786					
LEASED FACILITIES: perform property management functions for city facilities that are not currently need for municipal purposes and are leased to other parties.	1.50	637,132	677,289	D								637					
COM RELATIONS AND EVENTS: provide leadership, management and direction to plan and execute Renton's large-scale, city-wide events such as 4th of July, Renton River Days and Holiday Lights related expenditures. Event management of Holiday Lights is in Recreation.	0.98	289,501	72,000	D								290					
PARKS AND TRAILS PROGRAM: The Parks Division maintains for public safety and enjoyment 29 developed parks totaling 265 acres and 13 miles of developed trails attracting up to 2.5 million visitors each year. The Division meets the service demands of a livable community through safe and well maintained parks and trails. Some of the activities include: First Washington State City Agency to Achieve National Accreditation; Support city volunteer projects and events; Support Urban Forestry Program and maintenance of trees in parks, ROW's Landscaping and street areas; Environmental and regulatory development, coordination and implementation; 1,200 Athletic Field Preparations on 20 Fields Annually; Support 20 City-sponsored Special Events (Renton River Days, Farmer's Market, 4th of July etc.); 22 playgrounds/1 skatepark routine safety inspections; 7 bridges/23 basketball & tennis courts maintained; 9,400 cubic yards of litter/recyclable yard waste removed; 6 acres of shrub beds weed and mulched; 180 acres of turf mowed per week; Emergency Management support, assist with flood control measures and clean-up	22.80	4,369,157	78,454	D								4,369					
RECREATION SERVICES: The Recreation Services Program facilitates a wide variety of both free and fee-based recreational opportunities with local community groups and agencies such as Aces Tennis, local Little Leagues, Soccer groups, football leagues, Seattle Seahawks 60, Sky Hawks Sports Camps and other recreation organizations. Recreation Services programs include Highland and North Highland Neighborhood Community Center based after-school programs and drop-in activities supported by volunteers consisting of Youth Council Members and Neighborhood Community Members. Other programs include camps and athletics for youth and adults. Specialized Recreation provides individuals inclusive and accessible opportunities to programs and activities supported by volunteers.	5.59	2,369,977	666,886	D								2,370					
RENTON COMMUNITY CENTER: provides recreation classes and programs, drop-in fitness room and athletic activities, special events, volunteer opportunities, rental facilities and customer service. Includes 760 rentals with rental attendance of 54,000. Program attendance at the community center is 83,000. The Community Center has 36,000 sq ft of space.	6.50	1,443,894	660,500	D								1,444					
SENIOR CENTER: The Renton Senior Activity Center provides life-enrichment and recreation programs, health and nutritional services, transportation, special events, volunteer opportunities, rental facilities and customer service for 92,000 patrons per year, ages 50 and older.	3.25	599,391	125,000	D								599					
FARMERS MARKET: coordinates the operation of the Renton Farmers Market which runs annually from June through September.	1.00	101,372	59,400	D								101					
NEIGHBORHOOD PROGRAM: supports neighborhood associations' efforts to strengthen communities by increasing communication with city government and facilitating community projects that increase vitality in neighborhoods.	1.83	322,077	-	D								322					
Total Livable Community	61.88	14,821,540	3,372,504	8%								3,171	11,651				

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	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
ACCOUNTING AND AUDITING: Provide accurate financial information that reflects the financial status of the City to all internal and external users and coordinate various audits of city's financial records.	1.30	295,288	-	S	Portion is mandated by the state and various granting agencies.					295							
BUDGETING AND FINANCIAL PLANNING: work with all City Departments develop and monitor city's budget and financial performance, and ensure fiscal compliance with state and local laws.	3.30	449,596	-	S	Budget is required by the state.					450							
ASSET, DEBT, AND TREASURY MANAGEMENT: Maintain financial records of the capital assets of the City; manage debt repayment and provide updates to rating agencies and bond holders; manage investment portfolio in accordance with investment policy direction.	0.90	188,590	-	S						189							
FINANCE ADMINISTRATION: provide leadership and oversight of all aspects of the City's financial operations; ensure accountability and transparency and the efficient use of community resources and maintain high credibility in City financial management.	1.50	481,350	-	S						481							
IT CAPITAL: replace/update/expand software, equipment, and infrastructure.	-	684,000	684,000							684							
OTHER CITY SVC - EMPLOYEE SEPARATION PAY: Final pays upon employee retirement or separation. Depends on years of services upon separation, some of these pays can be large and can distort departments operating budget therefore is budgeted centrally.	-	436,152	-	S	All payments are required by labor contracts and/or state/federal laws.	436											
LEOFF 1 MEDICAL OBLIGATION: The cost of providing medical benefits to 95 retired and 3 active law enforcement officers and fire fighters (LEOFF) covered under LEOFF 1 retirement plan as required by the State law. The 2010 actuarial study indicate the present value of city's unfunded future LEOFF 1 obligation at \$28 million and \$1.75 a year contribution is needed to pay current cost and amortize the obligation over 25 years.	-	2,305,684	-	S	The benefit is mandated by the state law; the funding level is based on actuarially determined annual contribution requirement. This represents the GF contribution to the Retiree Benefit Fund.	2,306											
ASSOCIATION DUES AND CONTRACTED SERVICES: This account pays for various assessments from regional organization	-	347,069	-	S	Part are legal mandated assessment such as clean-air agency, regional planning council (PSRC), alcohol treatment programs; some are voluntary such as AWC, SCA, Chamber visitor info center, Enterprise Seattle. Also include CISR and Utility rebate program.	347											
CITY ATTORNEY ADMINISTRATION: The City Attorney Department administration consists of the City Attorney who is the department administrator. The City Attorney is supported by an administrative assistant.	2.00	454,655	-	S						455							
TECHNICAL AND PROPERTY SERVICES: responsible for a variety of mapping and survey functions for several departments, including development and maintenance of the City's survey network, review of all legal property survey documents, review and preparation of legal descriptions for various land/property activities, acquisition of City rights of way for capital projects and disposition of City surplus properties.	3.66	456,853	-	S							457						
HR/RM ADMINISTRATION: The Administration program encompasses the leadership and management of the HR & RM department, and allows staff to maintain a productive and routine environment in a fast-paced and often unpredictable setting while multi-tasking many day-to-day jobs and providing superior customer service.	5.00	1,032,946	-	S									1,033				
TRANS OPERATIONS INTERNAL SUPPORT SERVICES: The Transportation Operations Signal/Sign Shop performs maintenance and installations on radios, sirens and mobile computer in Police and other departments' vehicles.	1.90	244,781	-	S												245	
IT Administration: This program is responsible for the City's Information Technology planning, operations, direction, and services. It manages the department budget, develop and implement the city's Technology Strategic Plan and representing Renton in local and regional technology efforts.	1.50	259,911	328,954	S						260							
IT APPLICATIONS AND DATABASE SERVICES: Centralized application support include troubleshooting, training, upgrades, releases and patches, and test scripts to implement technology. Assists city department define software program requirements, compare proposals, contract negotiation, and implementation of appropriate solutions.	4.00	1,377,875	1,324,232	S						1,378							

Description	Scenario 2015 Baseline			M=Mandatory; D=Discretionary; S=Support Describe mandated services and any restrictions in use of funds	Budget by Department (\$000)												
	FTE	Tot Exp \$	Tot Rev \$		City Wide	Legislative	Court	Executive	ASD	Attorney	CED	CS	F&ES	HRRM	Police	PWs	Utilities
Enterprise GIS: A City wide Geographic Information System (GIS), focused on coordinating among all departments leverage GIS capabilities to increase the awareness and knowledge of City services, business processes, and assets.	3.00	436,429	323,131	S					436								
RISK MANAGEMENT: Risk Management protects the City's assets, including buildings, property, vehicles, inventory, employees, and monetary funds. The program assures oversight of insurance, claims, and in-house claims management.	2.25	3,084,079	4,097,487	S										3,084			
BENEFITS: Administer and maintain the City's self-funded medical, dental and vision plan, 457 deferred compensation plans, life insurance, long term disability insurance, long term care insurance, 125 flexible spending plan, and unemployment compensation insurance.	1.75	12,667,551	13,010,380	S										12,668			
IT NETWORK SERVICES: Responsible for all voice and data communication infrastructure networks, including city's outdoor wireless network, and public safety mobile data communication.	3.00	505,681	474,898	S					506								
IT TELECOMMUNICATIONS: Contracted mobile services, telephone lines, and mobile and fixed location internet access.	1.00	420,361	405,412	S					420								
IT SERVICE DESK SUPPORT: Provide asset management, first line customer support, cellular and mobile device support, network account management, and multi-media support.	2.00	558,613	536,696	S					559								
COMMUNICATION - Print and Mail Services: Print and Mail Services exclusively serves the City of Renton. From projects that support the operation of the city to those that contribute o better communication with our community, we are committed to promoting and enhancing the city with the highest quality printed materials we can provide.	1.50	411,326	411,327	S				411									
FLEET SERVICES CAPITAL RECOVERY: replacement reserve for vehicle and equipment.	-	-	1,410,790	S													-
FLEET SERVICES: Fleet Services provides safe, reliable vehicles and equipment for Maintenance, Police, Fire, Community Services, and City Hall.	9.00	2,664,477	2,661,771	S													2,664
CUSTODIAL SERVICES: Workers open 25 buildings including City Hall, RCC, Fire Station Administration areas, and the PW Shops and 19 parks daily, (five small Recreation buildings are currently closed due to 2010 budget impact). Tasks include sanitizing and stocking public and department restrooms and lunch rooms, sanitizing public counters, dusting, vacuuming, trash and recycling removal, cleaning windows, maintenance of carpets, wood and resilient floors, picnic shelters. Perform meeting/banquet setups and take-downs. Repair and clean vandalism and graffiti. Lock gates and restrooms at 19 parks. Support special events as needed. Workers perform minor plumbing and electrical repairs and respond to emergency issues and general service HelpDesk requests by employees. The supervisor orders custodial supplies, oversees some outsourcing contracts, and performs inspections as part of his supervisory responsibilities. These services are distributed over 750,000 square feet of fully maintained facilities	14.00	1,317,426	1,317,428	S								1,317					
FACILITIES TECHNICAL MAINTENANCE: provide facility maintenance services to 52 buildings, 835,000 square feet spaces of their HVAC systems, indoor air quality/safety, security, fire protection systems, closed circuit TV(CCTV), and locks/electrical distribution systems/roof and surfaces maintenance/prioritized individual service requests from all levels of employees; employee moves, adds and changes; after-hours building emergency response.	9.50	2,585,508	2,582,309	S								2,586					
OPERATIONAL FACILITIES MAJOR MAINTENANCE: major maintenance projects required to preserve the value of City assets.	-	85,000	85,000	S								85					
PUBLIC FACILITIES MAJOR MAINTENANCE: repair/replacement of items necessary to preserve public facilities in sound operating order.	-	273,877	273,877	S								274					
Total Internal Support	78.06	41,095,379	30,244,018	21%	3,089	-	-	411	12,728	455	457	4,262	-	16,785	-	2,909	-
Grand Total -All Service Areas	674.78	195,552,637	110,600,541		3,089	327	2,007	2,451	14,402	1,947	7,120	20,230	26,480	16,785	33,012	23,300	44,403

Status of Past Committee Recommendations

July 8, 2014

What we've learned

1. Service Priorities
2. Cost control and Reduction
3. Revenue Generation
4. Budget Sustainability

1. Service Priorities

- a. Provide a balance of quality of life and essential public safety, well-maintained infrastructure, and clean and sustainable environment.
- b. Minimize:
 - i. Services that can be fulfilled by private sector, nonprofits, or volunteers (leverage and partnerships)
 - ii. Internal support and overhead
 - iii. Services that have low utilization or poor performance

2. Cost Control/Reduction

- a. Control employee benefit costs
- b. Compare “total cost of compensation” to private sector, as applicable
- c. Increase partnerships, volunteers, and improve coordination of overlapping efforts
- d. Keep overtime inline with comparable jurisdictions
- e. Minimize low-priority, mandatory services

3. Revenue Generation

- a. Encourage economic development/attract new business
- b. Consider non-tax/non-resident options (advertisement, contributions, user fees, fines)
- c. More flexible use of existing resources (lodging tax, CDBG)

4. Budget Sustainability

- a. Adopt permanent efficiencies gained/learned from downturn (improvements, capacity increases, improve skills, enhance City's ability to innovate)
- b. Implement process improvement
- c. Cross training/job enrichment for flexible use of staff and succession planning
- d. Create a Metropolitan Park District (MPD) to support park operations

QUESTIONS & COMMENTS?

Key Points of Past Budget Advisory Committee Recommendations

Recommendations	What has the City done
<p>1. Service Priorities</p> <p>a. We want Renton to have:</p> <ul style="list-style-type: none"> • A balanced mixture of quality of life and essential public safety services • Well maintained infrastructure and properties (including highly visible private properties) • Clean and sustainable environment (clean water, energy conservation) 	<ul style="list-style-type: none"> • Continue to provide high level of parks and community programs/ Inclusive playground built. Evaluation of all programs and events through cost modeling. • Added \$1 million in major maintenance resources. • Managed our surface water, and water systems to meet or exceed all regulatory standards. • Will continue conversion of city fleet to hybrid/ electrical where practical. • The City converted nearly 4,000 city street lights from high pressure sodium to light emitting diode (LED) street lights. These low-energy lights should reduce energy consumption and generate cost savings of \$50,000 annually.
<p>b. We want Renton to minimize:</p> <ul style="list-style-type: none"> • Consider services that can be provided by private sector, nonprofits, and volunteers (through leverage and partnership) 	<ul style="list-style-type: none"> • Partnered with YMCA for day camps. • The Renton Youth Advocacy Center (RYAC) is currently utilizing the Tiffany Park Neighborhood Building to offer afterschool and summer programs for local Renton youth and teens ages 12 to 17 years. Programs include tutoring, community service, sports, reading, interviewing skills, and life skills. Programs are offered two evenings a week, with approximately 25-30 youth participating per day. • ARISE (Area of Renton Interfaith Shelter Endeavor) partners (Catholic Community Services, Renton Ecumenical Association of Churches, local churches, City of Renton, community groups) provide over 7,000 bed-nights a year • REACH Center of Hope provide a day center and night shelter for homeless women and children including boys over 12. The Center of Hope partners with local churches and a number of agencies to ensure those in need have access to all possible resources as they make their journey from homelessness to stability.

Recommendations	What has the City done
<ul style="list-style-type: none"> Internal support and overhead (eliminate overlap between centralized services vs. departmental overhead through process improvement) Services that have low utilization or poor performance (not achieving intended purposes) 	<ul style="list-style-type: none"> Past position reductions primarily are in administrative (21%) and internal support services (26%) positions versus direct service positions (overall 7%). See attachment 1 for detail. We have reduced central Accounts Payable resources and are reviewing overall resource dedicated to AP citywide. Contracted Carco Theater with Puget Sound Access converting a cost center to a revenue center. Cost recovery modeling formula used on all recreation programs.
<p>2. Cost Control/Reduction</p> <p>a. Control and reduce employee benefit costs; promote employee wellness to induce healthy behavior and reduce long term medical cost.</p>	<ul style="list-style-type: none"> Employee contribution has doubled from 4% of total plan cost to 8% in 2015. The city will continue to negotiate cost sharing and coverage. Reduced city contribution to the Plan by freezing contributions for one year and then adjust based on actual cost increase. The city’s wellness committee sponsors a variety of events and activities throughout the year to encourage employees eat healthier, exercise more, and overall be more aware of healthy behaviors and illness prevention.
<p>b. Look at “Total Cost of Compensation” and include private sector jobs as comparable where applicable.</p>	<ul style="list-style-type: none"> Private sector compensations will be used where practicable in determining compensation for city positions.
<p>c. Increase partnership and volunteer efforts. Utilize more volunteers and interns. Improving coordination of overlapping efforts to minimize cost/maximize leverage volunteer efforts.</p>	<ul style="list-style-type: none"> The City relies on volunteers to perform many services, whose contributions are valued at over \$1.2 million per year. They support city events and programs, make public improvements, staff information center, patrol city trails. Partner with Renton Schools, KCLS, and other community groups to provide summer lunch for kids. Renton’s Emergency Management program relies heavily on volunteers as well as partners to prepare the community for emergency. Both Renton Police and Fire participate in various regional operation and training consortiums. These arrangements assure consistent training

Recommendations	What has the City done
	<p>and operating procedures across involved jurisdictions, enable smooth joint operations, mutual aids, and minimize redundant resources.</p> <ul style="list-style-type: none"> • Central Sound Aerospace Training Center (CSAT) partners with Boeing, Aerospace Futures Alliance, Aerospace Joint Apprenticeship Center, Renton Technical, South Seattle, Green River, Highline Community Colleges, Renton School District, State, and City to provide education and apprenticeship programs to develop next generation of aerospace workers. • The City is partnering with Renton School in funding School Resource officers. • The city is part of the statewide and a regional purchasing consortium that provides online procurement as well as shared contracts and volume purchasing opportunities.
<p>d. Assure City overtime costs are in line with comparable jurisdictions.</p>	<ul style="list-style-type: none"> • Overtime costs are driven by a variety of situations. The Fire Department experienced a higher level of duty related injuries in recent years contributed to a higher level of fire overtime. The department is introducing a program to identify causes of these injuries and develop proper solutions. The goal is to reduce medical and overtime costs by 20% in 3 years.
<p>e. Minimize mandatory services when not city priority (e.g. Commute trip reduction program)</p>	<ul style="list-style-type: none"> • Reduced CTR staff by 50% (from 1.0 FTE to 0.5 FTE).
<p>3. Revenue Generation a. Encourage economic development/attract new businesses to Renton</p>	<ul style="list-style-type: none"> • Economic Development continues to be one of the City top priorities. Current efforts are focused in Downtown, Sunset/Highlands area, and the Lake Washington corridor. <p>Some of the development will require the city to invest in additional infrastructure and services to accommodate the additional development. Lake Washington corridor has nearly \$1M/year for 25 years (can be bonded) in state funding available for such improvement if the city can provide same amount of matching fund.</p>
<p>b. Consider non-tax/non-resident options</p> <ul style="list-style-type: none"> • Advertising on TV, web, city properties, 	<ul style="list-style-type: none"> • The city receives over \$300k in cash and in-kind

Recommendations	What has the City done
<p>programs; aggressively solicit donation, sponsorship; identify opportunities to increase citizen contributions.</p> <ul style="list-style-type: none"> • User fees • Fines (including code enforcement fines/penalties) 	<p>donation/ sponsorship annually primarily for special events. (See Attachment 2 for detail.)</p> <ul style="list-style-type: none"> • In 2013, the city received well over \$1.2 million donations/contributions from many community partners for the Accessible Playground development. • The city is also aggressive in pursuing capital grants. Over the past 5 years the city received over \$64M in transportation and other grants to help construct important transportation, surface water utility, and community projects. These grants reduce costs to Renton tax and rate payers, allowing infrastructure to be built using only a small (0 – 20%) match of local dollars. • New recreation programs are evaluated based on targeted cost and revenue recovery ratio prior to being offered. • The city reviews and updates user fees every other year. Impact fees will be adjusted annually by construction cost index. • Instituted code enforcement fine/penalty, but the primary goal of code enforcement continues to induce compliance with city codes.
<p>c. More flexible use of existing resources</p> <ul style="list-style-type: none"> • Lodging tax for community events • CDBG for economic development 	<ul style="list-style-type: none"> • Lodging tax advisor committee must recommend funding uses; and events must document and report number of visitor generated. • CDBG fund will be redirected to Economic Development purposes during 2015-17 to fund activities the city cannot otherwise undertake; the city plans to use General Fund to backfill existing CDBG funded programs.
<p>4. Budget Sustainability</p> <p>a. Permanently adopt efficiencies gained/lessons learned during downturn; put team improvements in place; make capacity increases; improve skills in weak areas; enhance the city's ability to be an innovator in the field of municipal government.</p>	<ul style="list-style-type: none"> • Position cuts will generate long term savings. Any restorations or increases in staffing subject to multiple levels of reviews and require city council approval. • A number of technology/automation projects will be able to leverage the many local and regional databases to reduce redundant manual data

Recommendations	What has the City done
	<p>input. Examples are the police electronic ticketing, information is now imported to police and prosecution record systems; the city is working with King County EMS to use mobile devices to collect data in the field and transmit pertinent information to hospitals and eventually upload into the countywide EMS records system. The Municipal Court is working on extracting state justice system records into its case management system; and Development Services is implementing electronic plan review process which will integrate plan review documents with permit records and streamline the workflow and allow easier records archival and retrieval.</p>
<p>b. Creating a Metropolitan Park District (MPD) to levy property taxes in support of our park operations.</p>	<ul style="list-style-type: none"> • MPD can levy property tax. But due to the levy rate cap, compression, as well as the 1% growth limit, the funding would be more limited at this time. <p>The city is currently considering the B&O tax. B&O tax is an important revenue tool available to Washington cities; it will provide resources necessary to maintain city services and add diversity to the mix of city's tax revenues.</p>
<p>c. Put process improvement practices in place</p>	<ul style="list-style-type: none"> • Work processes are reviewed as the city continues to implement its electronic content management system. • The city implemented an employee performance management system which will tie employee performance to citywide goals. • Process improvement efforts will continue. What we have done in the past: <ul style="list-style-type: none"> – Fleet utilization – Procurement/contracting processes – Accounts payable processing – Budget process
<p>d. Cross-training / job enrichment to allow more flexible use of staff resources and for succession planning purposes</p>	<ul style="list-style-type: none"> • By combining and reassigning various functions, many staff members have assumed more responsibilities and broader job scopes. • Some of these positions have become one-of-a-kind and no backup available and the time for cross-training is very limited.

h)

Current partnerships

- ✓ Valley Communications – regional emergency dispatch for Law Enforcement, Fire, and Medic One. Valley Communication is jointly owned by the cities of Renton, Tukwila, Kent, Auburn, and Federal Way.
- ✓ South Correctional Entity (SCORE) – a regional misdemeanor jail jointly owned by the cities of Renton, Tukwila, Auburn, Federal Way, SeaTac, Burien, and Des Moines.
- ✓ Valley Narcotics Task Force – a federally funded narcotics task force consisting of representatives from the cities of Renton, Tukwila, Kent, Auburn, Federal Way, Port of Seattle, Seattle, and the Federal Drug Enforcement Agency.
- ✓ Valley SWAT Team – a regional SWAT team consisting of representatives from the cities of Renton, Tukwila, Kent, Auburn, Federal Way and the Port of Seattle.
- ✓ Valley Civil Disturbance Unit – a regional civil disturbance team consisting of representatives from the cities of Renton, Tukwila, Kent, Auburn, Federal Way and the Port of Seattle.

Improve public safety through partnership

1. Alive & Free Program

The Alive & Free Program is an anti-gang/anti violence outreach program administered through the Seattle YMCA. The cities of Renton, Kent, Tukwila, and Auburn have entered into a memorandum of understanding (MOU) to jointly fund outreach workers in each of the four cities. Funding for this program is equally shared between the cities and “A Better Seattle” foundation created by Seahawks Coach Pete Carroll.

With the prevalence of violence and gangs associated with young adults, Alive & Free goals are to empower young adults to prevent and recover from violence and pursue their true potential. Street outreach workers connect youth and young adults impacted by violence to positive support systems and relevant services.

Outreach workers provide court advocacy and life skills to youth who are involved in the juvenile justice system. Outreach workers serve as a bridge to the services that most effectively support youth in their transition back into the community.

2. Adopt-a-School Program

The School Resource Officer program ended in 2013 once a federal grant funding the program stopped. The department replaced this program with an adopt-a-school program that all officers assigned to dayshift in patrol operations are responsible for.

District officers will take ownership of the schools in their assigned districts. Expectations include daily visits to all schools, familiarity with the Administrative team at each school, traffic enforcement in the mornings, and when feasible officers will do their “paperwork” in the vicinity of the schools.

A federal grant has been submitted requesting three new officer positions so that the School Resource Officer program can be reinstated.

3. TrackMole

The Department has teamed up with TrackMole to increase our crime prevention efforts. TrackMole is free software that anyone can use and runs virtually from web accessible devices. TrackMole unites manufactures' unique serial numbers with current technology and connectivity allowing lost, stolen, and left behind property to find the owner, instead of the owner having to spend countless hours filled with anxiety and frustration trying to find their property. Users can quickly inventory and store all their serial or uniquely numbered property through TrackMole.

Fire & Emergency Services Current Partnerships

1. In 2014, the Fire & Emergency Services Department entered into the South King County Fire Training Consortium (SKCFTC). The consortium is comprised of six fire departments that cooperatively provide joint training services for fire protection and emergency medical services in South King County. The partners include Kent Regional Fire Authority, SeaTac, Maple Valley, Burien, North Highline and Tukwila Fire Departments. The quality of training will increase through specialization by the training staff and create the ability to deliver a common curriculum amongst the wide group of members. The Administration Board is composed of the Fire Chief of each partner agency who has an equal vote on matters that come before the board. The fiscal contribution for RF&ES is based on a cost per member with credit given for the use of the Station 14 Training Center and staff.
2. The department continues to be involved with other South King County Fire Departments at the operations level to ensure common operating policies and resource deployment standards that send the closest unit regardless of jurisdiction.
3. The Emergency Management Division continues to partner with volunteer groups and community organizations to augment city services related to emergencies. The Renton Emergency Communication Services (RECS) is a group of dedicated emergency volunteers that provide support and technical expertise around disaster and emergency communications and technology needs.
4. The Greater Renton Community Organizations Active in Disaster (COAD) leverages the staff and other resources of multiple community organizations in order to serve the community in times of disaster. This is a vital partnership that helps bridge the gap in disaster response and recovery.
5. The Community Emergency Response Team program partners with ordinary citizens and trains them to become emergency responders in their neighborhoods during a disaster, providing aid to their community and taking the load of professional responders so they can focus on the most critical needs in the community when resources are stretched thin.

New/Innovative Approaches in Service Delivery

1. This year the department concluded our ninth "Renton Heart Month" campaign on March 1, 2014. Over the last nine years the firefighters tested 51,523 citizens of the greater Renton area. Over those nine years they have identified over 7,000 citizens with dangerously high blood pressure levels and 2,200 with blood sugar levels indicating either early onset or full blown diabetes.

The 2014 campaign was our first full fledged attempt to reach an underserved population in our community, our children. Members of the department met with representatives of the Renton School district to construct a plan to test, with parent permission, as many elementary and middle school age children as possible.

A three step approach was adopted to work with the students. One group had their vitals assessed, while a second group had an educational talk on healthy behavior and choices, and a third group participated in physically active. Classes were rotated and up to 200 students were seen at one time by crews.

We felt that reaching out to our schools and interacting with the children accomplishes multiple goals.

- First, the children are able to interact with the firefighters and ask questions and become more comfortable with authority figures.
 - Second, they can aspire to do things that they did not feel were possible just by asking questions.
 - Most important, our firefighters were able screen over 1,900 students and identified 84 elementary and middle school aged children with different levels of hypertension (high blood pressure) and 16 children with elevated blood sugar levels. The parents of these children were notified and advised to follow up with their medical provider. By identifying these children early in life, medications, lifestyle changes and education along with assistance from the school nurses this program will assist in extending their life span and providing them a healthier and more fulfilling life.
2. In 2014, we added rescue swimmers to our water rescue capabilities. Rescue swimmers are not part of the Water Rescue Team per se, they are firefighters trained to determine the last seen point of the victim and search in depths of up to 15 feet. Rescue swimmers operate within the first 10-15 minutes of a reported drowning. They enter the water with inflatable personal flotation device, mask, and fins. Once the Water Rescue divers are on scene, they take over the search. In June, three of our rescue swimmers located a drowning victim in over 20 feet of water and successfully brought him to shore where CPR was performed. The patient was subsequently transported to Harborview Medical Center in critical condition.
 3. Emergency preparedness outreach was greatly expanded in 2014 to better serve our diverse community through the creation of a multi-lingual volunteer speaker's bureau. Volunteers were trained to deliver emergency preparedness presentations to community members, and a 200-person audience will benefit from the Spanish language delivery of this program in October, 2014.
 4. A research project over the summer and fall of 2014 will establish and expand key contacts within the diverse community in order to analyze existing communication pathways, identify gaps in city communications, and target areas for improvement in issuing emergency notifications.
 5. In 2014, we created and tested a successful model for a Volunteer Reception Center (VRC) utilizing all volunteers as staff to run the VRC. Renton is proudly the first jurisdiction in the region to develop and exercise such a comprehensive plan. A VRC is a location that matches volunteers to emergency assignments to complete work that cannot be done by city staff in a disaster. This engages community members directly in

the disaster response and recovery and provides basic liability coverage and other protections under the state emergency worker statute. To reduce the burden on city personnel to find a location for a reception center and then staff and operate it in order to utilize community volunteers, the Emergency Management Division partnered with the LDS Church to take on oversight of VRC operation, Twenty four individuals were trained to work in the VRC in the pilot program in June 2014. An additional 30 have enrolled in the September 2014 training. This will provide a total of 54 volunteers to staff the VRC, reducing the need to deploy city staff to process community volunteers in an emergency.

Attachment 1: Staff Reduction 2009-2014

	2008						13-14	13-14	Current	Cumulative	
	Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%	
Citywide FTE Reduction (include Com Svs Intermittent)	TY 764.65	(32.00)	(48.70)	7.16	6.25	(30.17)	10.25	676.78	(98.92)	-13%	
City Council	8.00	-	-	-	-	-	-	8.00	-	0.0%	
Executive	15.00	(0.50)	(2.00)	(1.50)	-	(2.00)	-	9.00	(6.00)	-40.0%	
Hearing Examiner	d			(1.00)					-		
Hearing Examiner's Secretary	a	(0.50)		(0.50)					-		
Asst. CAO	a					(1.00)			-		
Communications Spec I	s		(1.00)			(1.00)			-		
Secretary II	a		(0.50)						-		
Print & Mail Operator	s		(1.00)						-		
Office Tech (inter office Mail) *****	s		0.50						-		
Court Services	17.50	(0.50)	(1.00)	0.50	-	(3.50)	-	13.00	(4.50)	-25.7%	
Probation	d	(0.50)	(1.00)	0.50		(0.50)			-		
Judicial Specilist	s					(3.00)			-		
City Attorney	11.75	-	-	-	-	0.13	1.00	12.88	1.13	9.6%	
Community and Economic Development	69.00	(4.50)	(16.50)	-	2.00	(5.00)	2.00	47.00	(22.00)	-31.9%	
Development Services (exl Code Enforcement) Staf	36.50										
D Lead Building Inspector (BH)	d	(1.00)									
D Construction Inspector II (BH)	d	(1.00)									
D Plan Reviewer	d		(1.00)								
D Plan Reviewer	d		(1.00)								
D Plan Reviewer	d		(1.00)								
D Construction Inspector II	d		(1.00)								
D Construction Inspector II	d		(1.00)								
D Building Inspectors/Combination	d		(1.00)								
D Building Inspectors/Combination	d		(1.00)								
D Construction Inspector LT (Rainier Ave)	d				2.00	(2.00)					
D Code Enforcement	d	5.00		(1.00)		(1.00)					
energov	s			1.00							
e Economic Development Specialist	s	5.50	(1.00)								
e Neighborhood Program Specialist	s		(0.50)								
e Admin Asst (Eco)	a					(1.00)					
e Farmers Market, convert to regular position	d										
e Farmers Market (move to CS)	d										
e Lead Office Assistant	a		(1.00)								
e Secretary II	a		(1.00)								
p Planning Director	a	20.50				(1.00)					
p Long Range Planning Manager (BH)	a		(1.00)								
p Associate Planner (BH)	d		(1.00)								
p Secretary I (BH)	a		(0.50)								
p Senior Planner	d		(1.00)								
p Engineering Specialist III (Tnsf from PW)	s		(1.00)								
p Property Services Specialist(Tnsf from PW)	s		(1.00)								
p Associate Planner	d		(1.00)								
p Assistant planner	d		(1.00)								
p Planning Technician I	s		(1.00)								

Attachment 1: Staff Reduction 2009-2014

	2008					13-14	13-14	Current	Cumulative	
	Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%
Community Services	142.74					(3.80)	-	121.44	(21.30)	-14.9%
Intermittent & Temp Position	43.94	(7.49)	(4.22)	0.66	-			32.89	(11.05)	-25.1%
Sum of Regular Position	100.50	(2.20)	(5.50)	(0.50)	1.75	(3.80)	1.25	91.50	(9.00)	-9.0%
Recreation Manager	a	(1.00)							-	
Custodian	s	(1.00)							-	
Secretary II	a		(0.50)						-	
Facilities Technician I	s		(1.00)						-	
Facilities Technician I***	s		(1.00)		1.00	(1.00)			-	
Custodial Svcs Supervisor	s		(1.00)						-	
Maintenance Custodian	s		(1.00)						-	
Maintenance Custodian	s		(1.00)			(1.00)	1.00		-	
Neighborhood Program (move to CS)	d			(1.50)					-	
Neighborhood Program (Move from CED)	d			1.50					-	
Farmers Market (move From CED)	d				0.75		0.25		-	
Recreation Supervisor ****	d	(0.20)		(0.75)		0.20			-	
Rec Specilst (Carco Theater)	d			-		(1.00)			-	
Secretary II ****	a			0.25		(1.00)			-	
Finance and Information Technology	52.50	(4.50)	(6.00)	-	1.50	(5.00)	(1.00)	37.50	(15.00)	-28.6%
Multimedia/Records Specialist	s	(0.50)							-	
Records Management Specialist	s	(1.00)			0.50				-	
Deputy City Clerk (LT)	s				1.00	-	(1.00)		-	
Multi Media/Records Specialist	s		(1.00)						-	
Financial Anlyst III	s	(1.00)							-	
Business Systems Analyst	s	(1.00)							-	
Database Systems	s	(1.00)							-	
Sr. Systems Analyst	s	-				(1.00)			-	
Financial Services Manager	a		(1.00)						-	
Finance Analyst II	s		(1.00)						-	
Application Support Manager	a		(1.00)						-	
Accounting Assistant III	s		(1.00)						-	
Engineering Specialist III (GIS)	s		(1.00)						-	
Payroll Specilist	s					(1.00)			-	
Permit Tech (energov) (LT)	s					(1.00)			-	
GIS Analyst I (LT)	s					(1.00)			-	
GIS Analyst II (LT)	s					(1.00)			-	
Fire and Emergency Services	164.00	(9.00)	(3.00)	9.00	-	(6.00)	6.00	161.00	(3.00)	-1.8%
Firefighters **		(9.00)		9.00		(6.00)			-	
Fire Deputy Chief	a		(1.00)						-	
Lead Fire Inspector	d		(1.00)						-	
Fire Inspector I	d		(1.00)						-	
Human Resources and Risk Management	12.00	(1.00)	(2.00)	-	-	-	-	9.00	(3.00)	-25.0%
Safety Officer	s	(1.00)							-	
Secretary II	a		(1.00)						-	
Risk Mgmt Analyst	s		(1.00)						-	
Police (exclude staff transferred to SCORE)	158.20	(4.80)	(2.00)	-	(1.00)	(3.00)	1.00	148.40	(9.80)	-6.2%
Parking Enforcement	d	(0.80)							-	
Specialist Supervisor	d	(1.00)							-	
Jailer	d	(1.00)							-	
Specialist	d	(1.00)							-	
Police Officers	d	(4.00)			(1.00)		1.00		-	
Police Officers (Autotheft Taskforce)	d	1.00							-	
Police Officers (Unfunded Overfill)	d	(4.00)							-	
Police Officers (COPS Grant)	d	6.00				(3.00)			-	
Police Secretary	a		(1.00)						-	
Police Evidence Tech	d		(1.00)						-	

Attachment 1: Staff Reduction 2009-2014

		2008					13-14	13-14	Current	Cumulative	
		Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%
Public Works		156.20	(5.00)	(10.70)	(1.00)	2.00	(2.00)		139.50	(16.70)	-10.7%
Office Assistant II	a		(0.50)								
Transportation Planner	d		(1.00)								
Civil Engineer III	d		(1.00)								
Secretary I	a		(0.50)								
Maint Services Worker III/Street	d		(1.00)								
Maint Services Worker II/Street	d		(1.00)								
Office Assistant III	a			(0.50)							
Civil Engineer II	d			(1.00)		(1.00)					
Civil Engineer II	d			(1.00)							
Engineering Specialist III	s			(1.00)							
Transportation Design Engr	d						(1.00)				
Signal Tech (Nizar's position)	d						(1.00)				
Civil Engineer III	d			(1.00)			(1.00)				
Traffic Maintenance Worker II	d			(1.00)							
Office Assistant II	a			(0.50)							
Engineering Specialist II	s			(0.70)							
Maintenance Service Worker III	d			(1.00)							
Maintenance Service Worker III	d			(1.00)							
Solid Waste Maint Worker	d			(1.00)							
Maintenance Service Worker II	d			(1.00)		2.00	2.00				
Mechanic's Assistant	s			(1.00)							
Office Asst III (Trn. Ops)	a				(0.50)						
Secretary II, to half time (Trn. Adm)	a				(0.50)						

**CITY OF RENTON COMMUNITY SERVICES DEPARTMENT
2013 DONATIONS**

DATE OF DONATION	DONATION RECEIVED FROM:	PROGRAM/EVENT	STAFF	DOLLAR AMOUNT	PRODUCT RECEIVED	PRODUCT KIND/VALUE	DATE SENT TO FINANCE	Revenue Account (001.000000.)	Staff Thank You's	Mayor
12/21/12	Circle of Giving	Gift of Play	Bonnie	\$1,000.00				001.000000.000.257.00.00.000		
01/01/13	Starbucks	Pastries to Seniors	Shawn D			2,100.00				
01/01/13	Panera Bread	Bread Products	Shawn D			2,100.00				
01/01/13	Merrill Gardens	Bunko	Shawn D			20.00				
01/01/13	Merrill Gardens	Lunch Desserts	Shawn D			50.00				
01/01/13	Regency at Renton	Popcorn	Shawn D			40.00				
01/07/13	Wizards of the Coast	D & D	Tom P.		games, cards, etc	7,224.00			Yes	
01/08/13	Lillian Fornelia	Senior Programs	Shawn D	\$1,000.00						
01/08/13	Akeimi Smith	Senior Programs	Shawn D	\$25.00						
01/10/13	Sam's Club	Seahawks 1/11/13 City Hall Rally	Bonnie		Club card activation	75.00		Donation account	Teresa Bonnie	Bonnie
01/19/13	Tamara Eberle-Harris	Gift of Play	Teresa N.	\$20.00			RCC POS	001.000000.000.257.00.00.000	Teresa	Yes
01/29/13	Renton Community Foundation	Renton Youth Council	Tom P.	\$200.00			01/29/13	001.000000.020.367.00.07.000	Tracy Kelly	
01/29/13	Lakeshore Learning	Preschool Programs	Jen		lefty scissors	35.00	N/A	N/A	N/A	N/A
01/31/13	RCC POS	Gift of Play	Teresa N.	\$7.00			N/A	001.000000.000.257.00.00.000	N/A	N/A
02/01/13	Starbucks	Senior Programs	Shawn D		Pastries to Seniors	2,100.00				
02/01/13	Panera Bread	Senior Programs	Shawn D		Bread Products	2,100.00				
02/01/13	The Lakeshore	Senior Programs	Shawn D		Lunch Desserts	50.00				
02/01/13	Merrill Gardens	Senior Programs	Shawn D		Lunch Desserts	50.00				
02/01/13	Local 2170	Pancake Breakfast	Shawn D	\$200.00						
02/05/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
02/08/13	Service Linen Supply	Daddy Daughter Dance	Shirley		Table Linens	300.00	N/A	N/A	N/A	N/A
02/08/13	Renton Flower Shop	Daddy Daughter Dance	Tim		Corsages & arrangement	300.00	N/A	N/A	N/A	N/A
02/08/13	Sam's Club	Daddy Daughter Dance	Tim		Gift Card for refreshments	50.00	N/A	N/A	N/A	
02/28/13	RCC POS	Gift of Play	Teresa N.	\$47.00			N/A	001.000000.000.257.00.00.000	N/A	N/A
03/01/13	Land O'Frost, Inc.	Parks Program Events	Bonnie	\$12,075.00			03/01/13	001.*.020.367.00.07.000	N/A	
03/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
03/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
03/01/13	Merrill Gardens	Bunco Prizes	Shawn D		Bunco Prizes	20.00				
03/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
03/04/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
03/08/13	Sharon Charbonneau	HNC	Tom P.		Foosball table	100.00	N/A	N/A		N/A
03/29/13	RCC POS	Gift of Play	Teresa N.	\$50.77			N/A	001.000000.000.257.00.00.000	N/A	N/A
04/01/13	Sam's Club Hasbro	Arbor Day Earth Day & Park Volunteers	Bonnie	\$2,500.00						
04/01/13	Talbot Rehab Center	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
04/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
04/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
04/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
04/01/13	Regency at Renton	Popcorn	Shawn D		Popcorn	40.00				
04/02/13	Kevin Kerivnen	Senior Programs	Shawn D	\$20.00						
04/04/13	Renton Management Assoc.	Gift of Play	Bonnie	\$2,000.00				001.000000.000.257.00.00.000	Teresa N	Yes
04/05/13	Allied Arts of Renton	Arts to Go Kits for 2013 Summer Lunch Program	Bonnie	\$500.00				001.000000.020.367.00.007.000	Teresa N	Bonnie
04/09/13	Susan Kiminki	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000	Teresa N	Yes
04/10/13	Teresa Nishi	Gift of Play	Teresa N.	\$135.00				001.000000.000.257.00.00.000	N/A	Yes
04/15/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
04/15/13	Local 2170 AFSCME	Gift of Play	Teresa N.	\$150.00				001.000000.000.257.00.00.000	Teresa N	Yes
04/16/13	Tim Searing	Gift of Play	Teresa N.	\$1,000.00			N/A	001.000000.000.257.00.00.000	Teresa N	Yes
04/26/13	Linda DeCample	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000	Teresa N	Yes

DATE OF DONATION	DONATION RECEIVED FROM:	PROGRAM/EVENT	STAFF	DOLLAR AMOUNT	PRODUCT RECEIVED	PRODUCT KIND/VALUE	DATE SENT TO FINANCE	Revenue Account (001.000000.)	Staff Thank You's	Mayor
04/29/13	Ivar's	Family Fun & Films "Nemo"	Kris	\$500.00			04/29/13	001.000000.020.367.00.07.000		
04/30/13	Anonymous	Gift of Play	Teresa N.	\$90.00				001.000000.000.257.00.00.000		
04/30/13	RCC POS	Gift of Play	Teresa N.	\$7.00				001.000000.000.257.00.00.000		
05/01/13	The Lakeshore	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
05/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
05/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
05/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
05/06/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
05/21/13	Cascade Plaza LLC	Family Fun & Films" Hotel T"	Tim	\$350.00						
05/21/13	Rain City Catering	Family Fun & Films "Transformers"	Tim	\$375.00						
05/21/13	Renton FireFighter Benevolent	Gift of Play	Teresa N.	\$500.00			05/21/13	001.000000.000.257.00.00.000	Teresa	Yes
05/31/13	RCC POS	Gift of Play	Teresa N.	\$7.31				001.000000.000.257.00.00.000		
06/01/13	Victoria Nelson	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000	Teresa	Yes
06/01/13	Lakeridge Development	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000	Teresa	Yes
06/01/13	Merril Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
06/01/13	Lowe's	Flowers, Pots & Potting Soil	Shawn D		Flowers, Pots & Potting Soil	200.00				
06/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
06/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
06/03/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
06/05/13	Perkins Coie	Recreation Programs	Donna		4 Seattle Storm Tickets	184.00			Yes	Yes
06/06/13	Anonymous	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000		
06/10/13	Soroptomist Intern'l Renton	Gift of Play for FEMALES only	Jenn J	\$450.00			06/10/13	001.000000.000.257.00.00.000	Teresa	Yes
06/12/13	Jennifer Spencer	Gift of Play	Teresa N.	\$150.00				001.000000.000.257.00.00.000	Teresa	Yes
06/27/13	Hasbro/Wizards	Wizards of the Coast / D & D	Tom P.	\$7,500.00						
06/30/13	RCC POS	Gift of Play	Teresa N.	\$7.00				001.000000.000.257.00.00.000		
07/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
07/01/13	Regency at Renton	Popcorn	Shawn D		Popcorn	40.00				
07/01/13	Dan Kellogg	Renton River Days	Shawn D	\$1,500.00						
07/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
07/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
7/15/2013	Lottie Calhoun	Senior Programs	Shawn D	100						
07/18/13	Rebate check from Jim Bean vendor at Golf Course	Gift of Play	Teresa N.	\$21.00				001.000000.000.257.00.00.000		
07/31/13	Anonymous	Gift of Play	Teresa N.	\$90.00				001.000000.000.257.00.00.000		
07/31/13	RCC POS	Gift of Play	Teresa N.	\$7.50				001.000000.000.257.00.00.000		
08/01/13	Evergreen	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
08/01/13	Anonymous	Club Teasdale	Jen		crayons & ceramic tiles	50.00			Yes	
08/01/13	Evergreen	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
08/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
08/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
08/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
08/05/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
08/09/13	One Main Financial	K9 Fun Run	Jen	\$400.00			08/09/13		Jen	Yes
08/19/13	South End Care Coalition	Senior Programs	Shawn D	\$600.00						
08/30/13	Renton Community Foundation Sam Chastain Fund	Gift of Play	Bonnie	\$3,500.00			08/30/13	001.000000.000.257.00.00.000	Teresa	Yes
09/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
09/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
09/11/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
09/30/13	Anonymous	Gift of Play	Teresa N.	\$90.00				001.000000.000.257.00.00.000		
09/30/13	RCC POS	Gift of Play	Teresa N.	\$2.43				001.000000.000.257.00.00.000		

DATE OF DONATION	DONATION RECEIVED FROM:	PROGRAM/EVENT	STAFF	DOLLAR AMOUNT	PRODUCT RECEIVED	PRODUCT KIND/VALUE	DATE SENT TO FINANCE	Revenue Account (001.000000.)	Staff Thank You's	Mayor
10/01/13	Merill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	100.00				
10/01/13	Evergreen	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
10/01/13	Regency at Renton	Popcorn	Shawn D		Popcorn	40.00				
10/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
10/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
10/02/13	King County Public Health	I CANN	Terry H	\$3,500.00						
10/11/13	AARP	Senior Programs	Shawn D	\$100.00						
10/11/13	NARFE Mgmt	Senior Programs	Shawn D	\$100.00						
10/31/13	Seattle Seahawks	Gift of Play	Teresa N.	\$2,000.00				001.000000.000.257.00.00.000	Teresa	Yes
10/01/13	Valley Medical Center	Event Trailer Sponsorship	Bonnie	\$2,000.00						
10/31/13	RCC POS	Gift of Play	Teresa N.	\$1.41				001.000000.000.257.00.00.000		
11/01/13	Evergreen	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
11/01/13	Merrill Gardens	Lunch Desserts	Shawn D		Lunch Desserts	50.00				
11/01/13	The Lodge at Eagle Ridge	Lunch Desserts	Shawn D		Lunch Desserts	100.00				
11/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
11/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
11/05/13	Lottie Calhoun	Senior Programs	Shawn D	\$100.00						
11/05/13	Sylvester Cugini	Senior Programs	Shawn D	\$2,000.00						
11/05/13	Michael & Virginia O'Donin	Senior Programs	Shawn D	\$100.00						
11/06/13	Tips from Renton Rotary Crab Feed	Renton Youth Council	Tom P.	\$190.00						
11/06/13	Tips from Communities in Schools	Renton Youth Council	Tom P.	\$125.00						
11/06/13	Hughes Chiropractic	K9 Fun Run	Jen	\$500.00					Yes	Yes
11/15/13	Local 2170 AFSCME	Thanksgiving Celebration	Shawn D	\$200.00						
11/26/13	Renton Rotary	Gift of Play	Teresa N.	\$2,500.00				001.000000.000.257.00.00.000	Teresa	Yes
11/30/13	Maxine Leese	Gift of Play	Teresa N.	\$11.00				001.000000.000.257.00.00.000	Teresa	Kid Note
11/30/13	Lynsie Medhaug	Gift of Play	Teresa N.	\$8.00				001.000000.000.257.00.00.000	Teresa	Kid Note
11/30/13	Diane Stewart	Gift of Play	Teresa N.	\$4.80				001.000000.000.257.00.00.000	Teresa	Kid Note
11/30/13	Vicki Diambri	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000	Teresa	Yes
11/30/13	Therese Cappelli	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000	Teresa	Yes
11/30/13	Norma McQuiller	Gift of Play	Teresa N.	\$50.00				001.000000.000.257.00.00.000	Teresa	Yes
11/30/13	RCC POS	Gift of Play	Teresa N.	\$11.00				001.000000.000.257.00.00.000		
12/01/13	Red Star World Wear	K9 Fun Run	Jen		Sunglasses & Inserts	500.00			Jen	
12/01/13	Rachael Shea	Gift of Play	Teresa N.	\$6.54				001.000000.000.257.00.00.000	Teresa	Kid Note
12/01/13	Dorothy Finley	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000	Teresa	Yes
12/01/13	Carolyn Starman	Gift of Play	Teresa N.	\$50.00				001.000000.000.257.00.00.000	Teresa	Yes
12/01/13	Anonymous	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000		
12/01/13	Starbucks	Pastries to Seniors	Shawn D		Pastries to Seniors	2,100.00				
12/01/13	Panera Bread	Bread Products	Shawn D		Bread Products	2,100.00				
12/06/13	Starbucks	K9 Fun Run	Jen		Gift cards, Co. product	300.00			Jen	No
12/09/13	The Balanced Athlete	K9 Fun Run	Jen		Gift cards, socks	195.00				Yes
12/09/13	Anonymous	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000		
12/10/13	Bettye Jean Oberlag	Gift of Play	Teresa N.	\$500.00				001.000000.000.257.00.00.000	Teresa	Yes
12/10/13	Wendy Kirchner	Gift of Play	Teresa N.	\$100.00				001.000000.000.257.00.00.000	Teresa	Yes
12/11/13	Renton FireFighter Benevolent	RENTON GIVES - Renton Food Bank (Salvation Army)	Karen B.	\$62.50				000.000000.000.237.31.00.000		
12/11/13	Renton FireFighter Benevolent	RENTON GIVES - Minor Housing Repair Program	Karen B.	\$62.50				004.060751.020.333.14.20.009		
12/11/13	Renton FireFighter Benevolent	Renton Gives - Gift of Play	Karen B	\$62.50				001.000000.000.257.00.00.000	Teresa	Yes
12/11/13	Renton FireFighter Benevolent	Renton Gives - Utility Assistance	Karen B	\$62.50				000.000000.000.237.31.00.000		
12/12/13	Karen Langlois	Gift of Play	Teresa N.	\$20.00				001.000000.000.257.00.00.000	Teresa	Yes

City Priority Emphasis: Economic Development

**Downtown, Lake Washington Blvd,
and Highlands/Sunset Area**

Budget Advisory Committee

July 17, 2014

by Chip Vincent

Community and Economic Development

Administrator

City of
Renton
Community and Economic Development





Downtown

Downtown

Background

- **Significant ongoing emphasis and investment in Downtown**
 - Auto dealers, Piazza, Pavilion, parking garage, Burnett Station, Metropolitan Place, Revo 225, etc.
- **Economic downturn stalled investment**
- **City engaged in process to develop and adopt the City Center Community Plan**
 - Sets the vision for Downtown and provides the framework and strategy to make happen

Downtown

Keys to Success

- **Engaging business and property owners as partners**
- **Building on the foundations already in place**
Making strategic public investments to spur private investment
- **Instilling sense of pride in our Downtown**
- **Supporting existing businesses, attracting new ones and encouraging development**

Downtown

Mayor's Forum

- **Convened meetings with business and property owners**
- **Primary goals:**
 - **What advantages can we build on? What challenges do we need to address?**
 - **What will it take to create new investment in Downtown?**
 - **What is needed from the City and/or the Chamber to create new investment?**

Downtown

City Center Community Plan Advisory Board

- Residents (owners and renters), business owners, business representatives
- Charged with making recommendations for work program items and ensuring plan is fulfilled

Downtown

City Center Community Plan Advisory Board

- **Current priorities:**
 - **Update building design standards**
 - **Create design standards for gateways, signage, streetscape, etc.**
 - **Initiate a sidewalk café study**
 - **Consider rezoning single family residential in S Renton**
 - **Complete a conceptual plan for the Civic Node**
 - **Establish bicycle improvements consistent with the trails and bike master plan**
 - **Evaluate street system**

Downtown

Specific Projects

Memory Box, Inc.

Renton Western
Wear Building



Downtown

Specific Projects

Cosmos Development

2nd & Main –
101 units





Lake Washington Boulevard Corridor

Lake Washington Blvd Corridor

Background

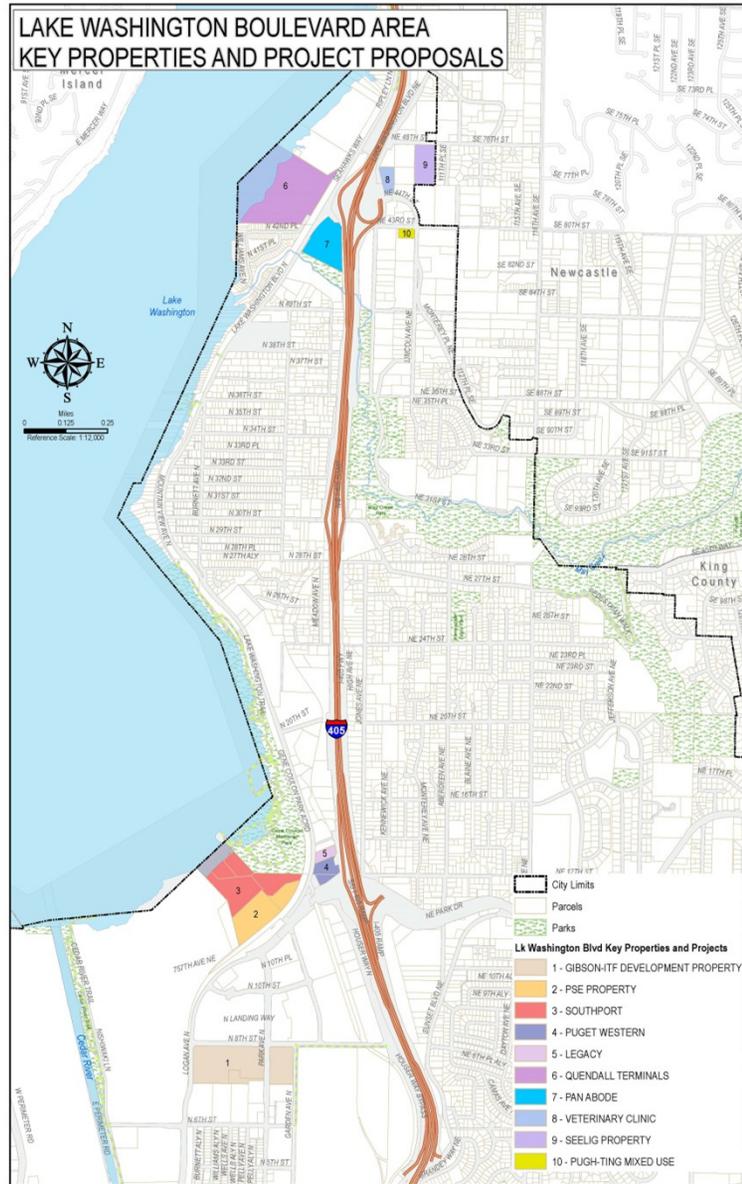
- **Over last decade, significant change from new development has occurred with The Landing and associated development**
- **Transportation infrastructure has been maximized as a result**

Lake Washington Blvd Corridor

Current Work

- Each project or proposal must ‘do no harm’ to increasing traffic and impacts to the road system
 - Must mitigate for impacts
- City developing a baseline transportation study for the entire Lake Washington Boulevard corridor
- Also, a origin/destination traffic study

Lake Washington Blvd Corridor



Path: H:\CD\Planning\GIS\GIS_projects\Council Review\2014\Map\18 WA Blvd Area Key Properties and Project Proposals_14_11_2014.mxd

Printed Date: 02/26/2014

Lake Washington Blvd Corridor

Southport

- 350 room 4-star hotel & 30,000 sq ft conference center



Lake Washington Blvd Corridor

Quendall Terminals

- 692 units; 21,600 sq ft retail; 9,000 sq ft restaurant





Highlands/Sunset Area

Sunset Area Background

Public involvement shaped neighborhood Vision & strategy:

- **Task Force on Land Use and Zoning in 2006**
- **Phase II Community Task Force in 2008**
- **Community Investment Strategy adopted in 2009**
- **2011 Planned Action and Environmental Impact Statement Adopted**

Moving Forward Together

Sunset Area Community Revitalization PARTNERS

Investing in Housing • Jobs • Education • Health • Environment • Transportation



sunsetarea.rentonwa.gov

- \$235M total Sunset Area Community Revitalization & Investments Projects
- City, Housing Authority, School District & KCLS partnerships are key for implementation
- Local, county, state, federal, and private partners
- Using public investment to catalyze private property development

City of
Renton 

Current Projects

Meadow Crest Early Learning Center

- **State-of-the-art \$30 million early childhood facility and playground**



Current Projects

Kirkland Avenue Townhomes

- **18 modular-constructed units will provide 2 and 3 bedroom townhomes replacement housing for Renton Housing Authority**



Current Projects



- **Colpitts Development: 111 units**
- **RHA: 264 affordable units; 375 market rate units**
- **Harrington Ave NE Green Connection Stormwater Project**
- **Sunset Neighborhood Park Master Plan**
- **Highlands King County Branch Library**

Current Projects



Comments or Questions?

NOTES:

City Priority Emphasis

1. Address Economic Development Priorities

- Downtown
- Highlands
- Benson Hill/Cascade
- Lake Washington Boulevard corridor development

2. Serve our vulnerable and Diverse populations

- Homeless
- Human Trafficking
- Low-income Seniors
- Improve communications and connections with cultural and ethnic populations

3. Enhance the customer service and productivity of our employees

- Best City in King County Strategy
- Renton Results

4. Develop a sustainable Fiscal strategy

City Priority Emphasis: Economic Development

**Downtown, Lake Washington Blvd,
and Highlands/Sunset Area**

Budget Advisory Committee

July 17, 2014

by Chip Vincent

*Community and Economic Development
Administrator*

City of
Renton

Community and Economic Development



Downtown

Downtown

Background

- **Significant ongoing emphasis and investment in Downtown**
 - Auto dealers, Piazza, Pavilion, parking garage, Burnett Station, Metropolitan Place, Revo 225, etc.
- **Economic downturn stalled investment**
- **City engaged in process to develop and adopt the City Center Community Plan**
 - Sets the vision for Downtown and provides the framework and strategy to make happen

Downtown

Keys to Success

- **Engaging business and property owners as partners**
- **Building on the foundations already in place**
Making strategic public investments to spur private investment
- **Instilling sense of pride in our Downtown**
- **Supporting existing businesses, attracting new ones and encouraging development**

Downtown

Mayor's Forum

- **Convened meetings with business and property owners**
- **Primary goals:**
 - **What advantages can we build on? What challenges do we need to address?**
 - **What will it take to create new investment in Downtown?**
 - **What is needed from the City and/or the Chamber to create new investment?**

Downtown

City Center Community Plan Advisory Board

- **Residents (owners and renters), business owners, business representatives**
- **Charged with making recommendations for work program items and ensuring plan is fulfilled**

City Center Community Plan Advisory Board

- **Current priorities:**
 - Update building design standards
 - Create design standards for gateways, signage, streetscape, etc.
 - Initiate a sidewalk café study
 - Consider rezoning single family residential in S Renton
 - Complete a conceptual plan for the Civic Node
 - Establish bicycle improvements consistent with the trails and bike master plan
 - Evaluate street system

Specific Projects

Memory Box, Inc.

Renton Western
Wear Building



Specific Projects

Cosmos Development

2nd & Main –
101 units





Lake Washington Boulevard Corridor

Lake Washington Blvd Corridor

Background

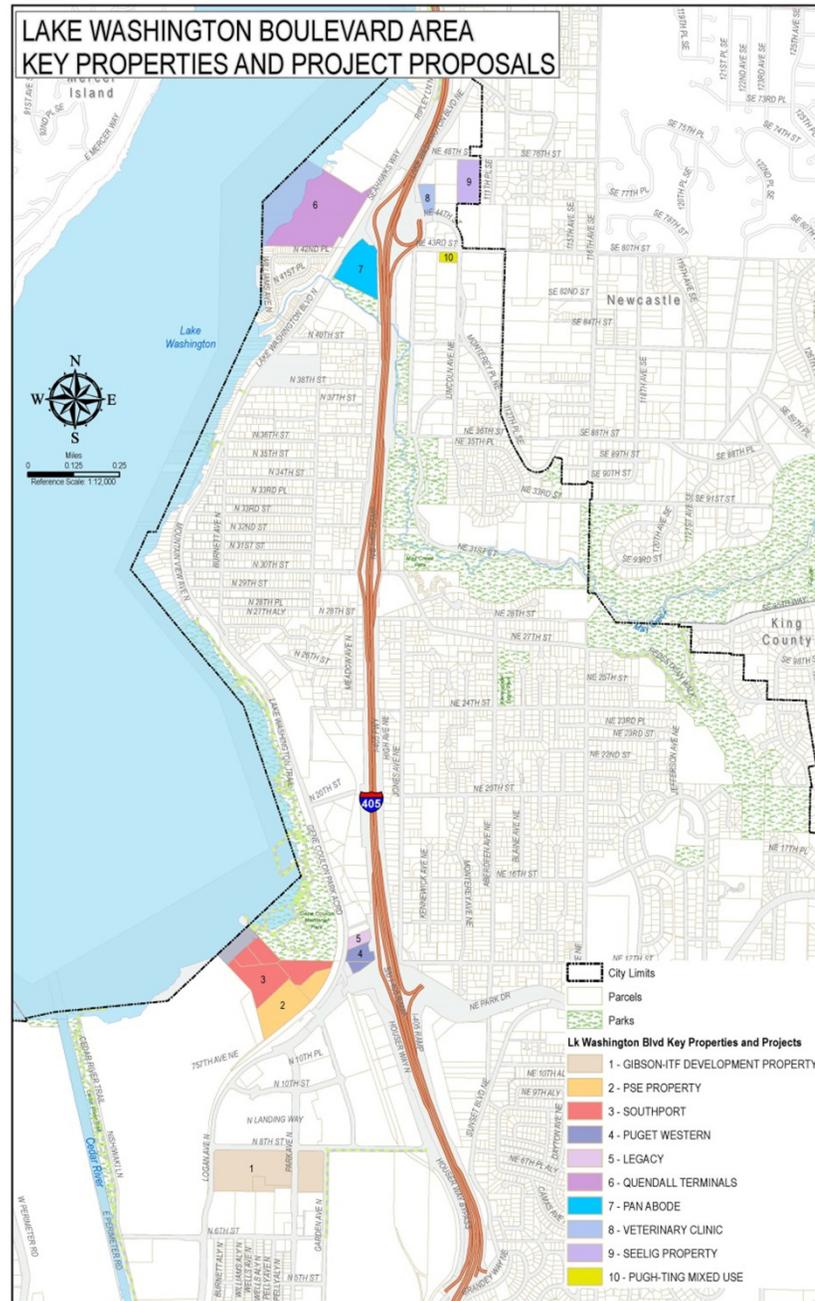
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Current Projects



QUESTIONS & COMMENTS?

City Priority Emphasis: Becoming the Best City in King County

A Customer Service Focus

Budget Advisory Committee

Thursday, July 17, 2014

by Nancy Carlson

Human Resources and Risk Management Administrator

External and Internal Customer Service

- Customer Service can be measured by how the residents of Renton react and relate to city staff on a day to day basis.
- Customer Service can also be measured by how well staff work together to deliver that service to the residents of our community.
- To achieve our goal to be the “best” City in King County, we need a motivated, effective, passionate staff.

It Started at the Top

- “Coaching” training for the Mayor and Administrators.
- All supervisors, managers, directors, and deputies were given the same training.
- Administrators are held accountable for continued training and coaching within their Departments.
- Followed up with a “practice session.”

Introduced Performance Management

- Changed from a traditional evaluation system to performance management system.
- Changed from a task oriented focus to a competency oriented focus.
- Leadership is learning to be leaders, not just managers.
- When the job and the person do not match, take the opportunity to help the person move on.

Additional Trainings

- Performance Management and Halogen
- 1:1 Leadership Coaching (consultants)
- The Customer Service Focus
- Essential Supervisory Skills
- 1:1 Coaching with HR Staff
- Generational Differences
- Diversity
- Race
- Inclusion: Moving from Awareness to Action

QUESTIONS & COMMENTS?

City Priority Emphasis: Serving the Vulnerable and Diverse Community

**Budget Advisory Committee
Thursday, July 17, 2014**

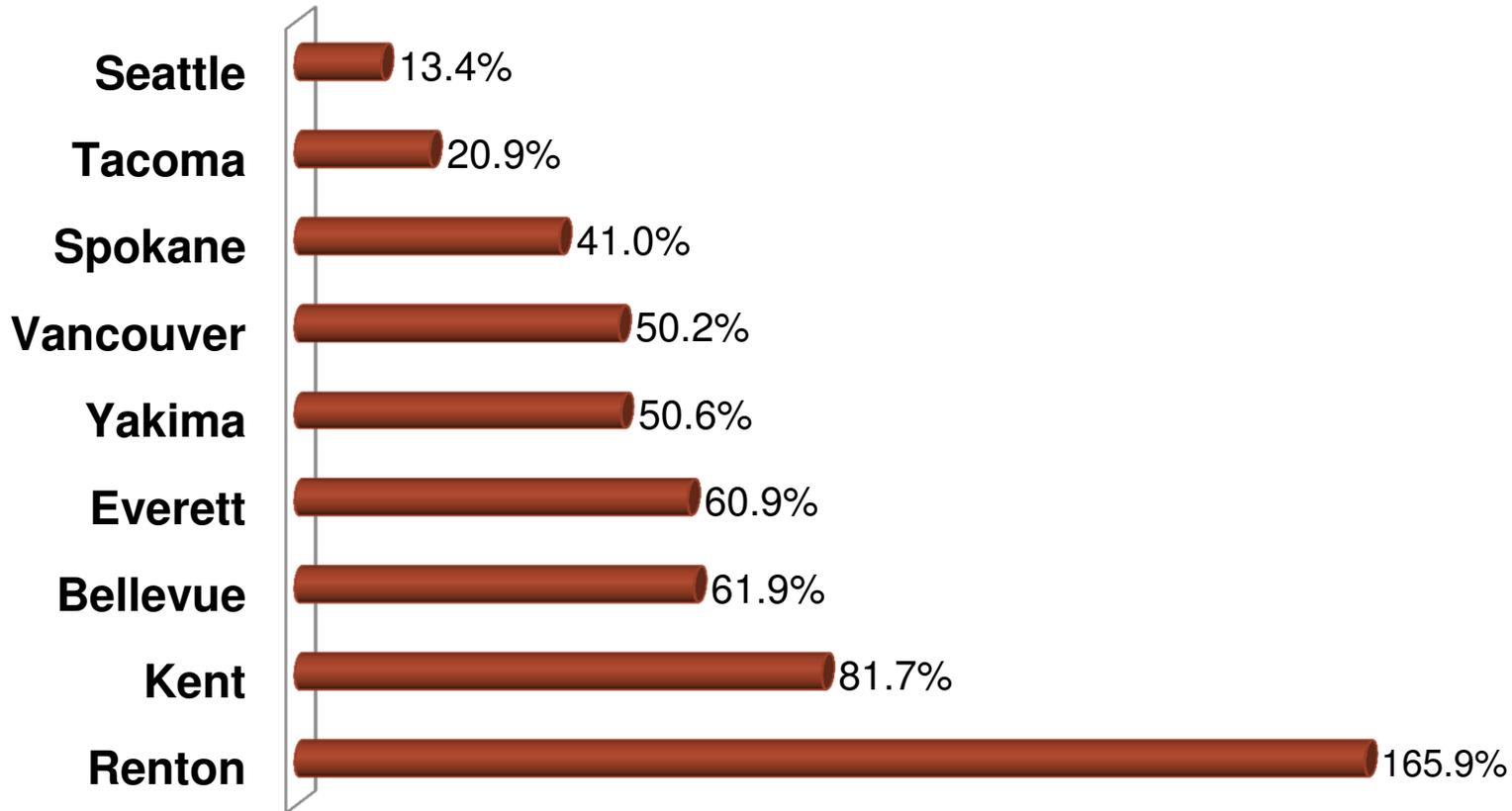
*by Preeti Shridhar
Deputy Public Affairs Administrator*



Renton's diversity has grown significantly

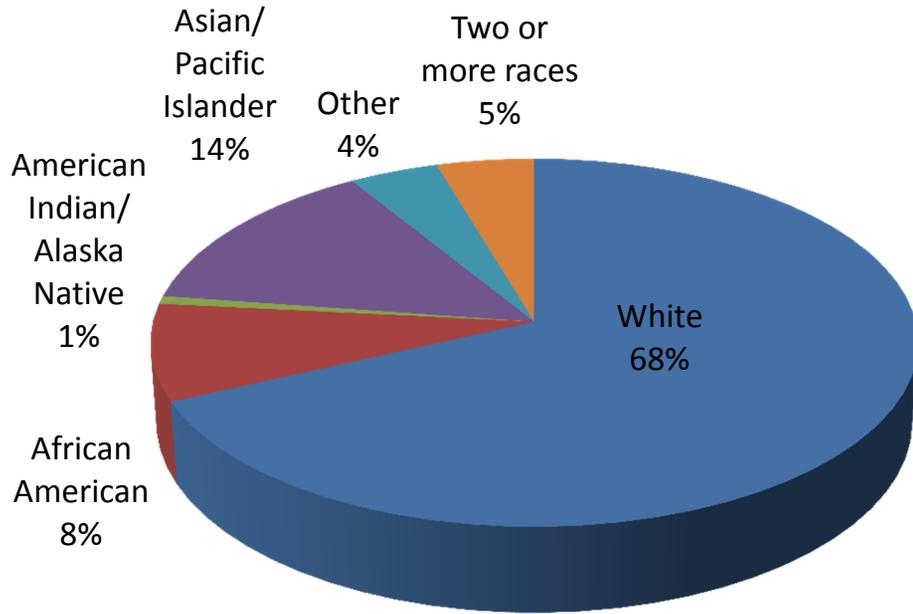
Changing Demographics

Minority Population Growth (2000 to 2010)

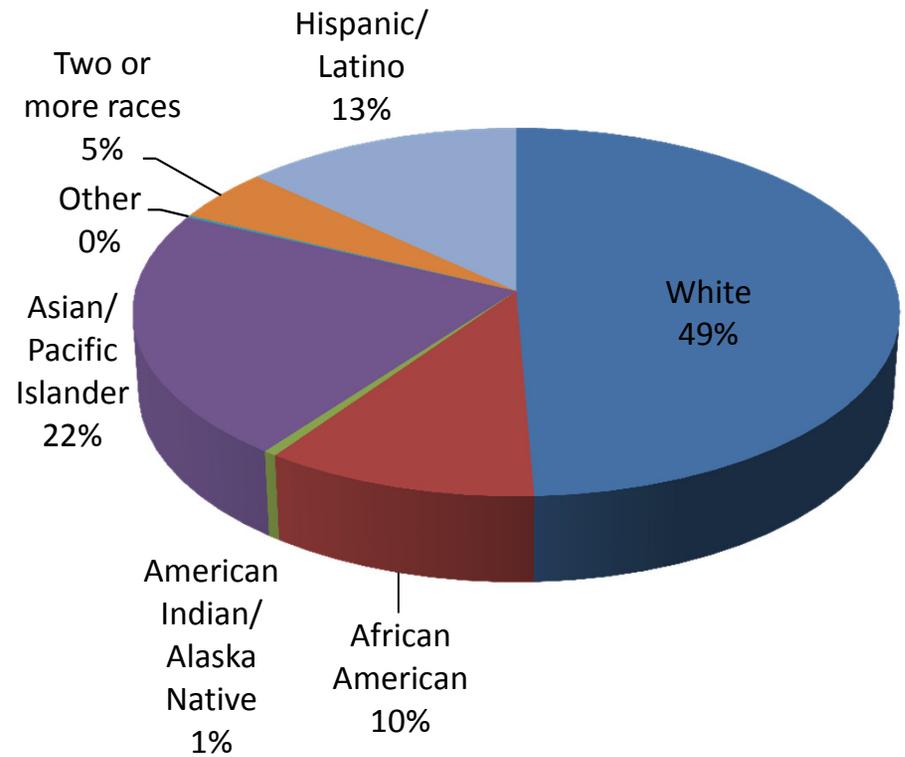


Shifting Populations

Renton (2000)



Renton (2010)





Since 2008, Renton has been committed to being an inclusive city with opportunities for all, and building connections with ALL communities, especially limited or non-English speaking residents and ethnic groups.

The city revised its strategic business plan.

Mission and Goals:
Building an inclusive city with opportunities for all.



Renton Business Plan

Vision Renton: The center of opportunity in the Puget Sound Region where families and businesses thrive

Mission The City of Renton, in partnership and communication with residents, businesses, and schools, is dedicated to:

- Providing a safe, healthy, welcoming atmosphere where people choose to live
- Promoting economic vitality and strategically positioning Renton for the future
- Supporting planned growth and influencing decisions that impact the city
- Building an inclusive city with opportunities for all
- Meeting service demands through high quality customer service, innovation, a positive work environment, and a commitment to excellence

2013-2018 Goals

Provide a safe, healthy, vibrant community

- Promote safety, health, and security through effective communication and service delivery
- Facilitate successful neighborhoods through community involvement
- Encourage and partner in the development of quality housing choices for people of all ages and income levels
- Promote a walkable, pedestrian and bicycle-friendly city with complete streets, trails, and connections between neighborhoods and community focal points
- Provide opportunities for communities to be better prepared for emergencies

Promote economic vitality and strategically position Renton for the future

- Promote Renton as the progressive, opportunity-rich city in the Puget Sound region
- Capitalize on opportunities through bold and creative economic development strategies
- Recruit and retain businesses to ensure a dynamic, diversified employment base
- Nurture entrepreneurship and foster successful partnerships with businesses and community leaders
- Leverage public/private resources to focus development on economic centers

Support planned growth and influence decisions that impact the city

- Foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers
- Uphold a high standard of design and property maintenance
- Advocate Renton's interests through state and federal lobbying efforts, regional partnerships and other organizations
- Pursue transportation and other regional improvements and services that improve quality of life
- Balance development with environmental protection

Building an inclusive city with opportunities for all

- Improve access to city services and programs and make residents and businesses aware of opportunities to be involved with their community
- Build connections with ALL communities that reflect the breadth and richness of the diversity in our city
- Promote understanding and appreciation of our diversity through celebrations and festivals
- Provide critical and relevant information on a timely basis and facilitate two-way dialogue between city government and the community
- Encourage volunteerism, participation and civic engagement

Meet service demands and provide high quality customer service

- Plan, develop, and maintain quality services, infrastructure, and amenities
- Prioritize services at levels that can be sustained by revenue
- Retain a skilled workforce by making Renton the municipal employer of choice
- Develop and maintain collaborative partnerships and investment strategies that improve services
- Respond to growing service demands through partnerships, innovation, and outcome management

RENTON. AHEAD OF THE CURVE.

City of **Renton**



Our Accomplishments



- Network of Community Liaisons

Our Accomplishments

- Employee conversations on race
- Free workshops and access to attend exhibit – *Race: Are we so different ?*



Our Accomplishments

- Distributed emergency preparedness kits to community liaisons.
- Provided emergency preparedness training and workshops to various community members.



Our Accomplishments

- Created Speaker's Bureau by training community liaisons.
- Translated emergency preparedness video into four languages and distributed over 1,000 DVDs.



Our Accomplishments

- Provided free blood sugar and blood pressure screenings as part of Renton's Heart Month.



Our Accomplishments

- Nearly 1,500 people from our diverse communities had their blood pressure and blood sugar checked



Our Accomplishments

- Created Center of Hope in former jail at City Hall, for a day shelter for women and children to address homelessness.
- First Community Needs Assessment to identify top human services needs



Our Accomplishments

- Special Recreation Programs
- Scholarships for recreation programs for low-income families
- Free summer lunch to children from minority groups and low-income families



Our Accomplishments

- Senior Programs



Our Accomplishments

- Special exhibits and programs at Renton Museum such as Black History Month, Coast Salish/Duwamish curriculum



Our Accomplishments

- Community liaisons serve on key citizen task forces such as the Budget Advisory Group, Parks Task Force, and SIFF Host Committee.
- Outreach to targeted ethnic media – newspapers, radio stations, and the local Hispanic TV station



Our Accomplishments

- Celebrated and showcased the city's diversity with celebrations in festivals and parades



Our Accomplishments

- **Community Forums**
 - Building Connections
 - Emergency Preparedness
 - Crime Prevention
 - Public Sector Careers



Our Accomplishments



Next Steps

- **Hired an expert to help further city's efforts**
 - Create a comprehensive roadmap that enhances city goal of building an inclusive city.
 - Identify resources and infrastructure needed to establish a sustainable program.
 - Expand stakeholder group; conduct in-depth analysis of community needs.
 - Conduct systems assessment and establish processes and foundation.
 - Facilitate workshops and build capacity within city.

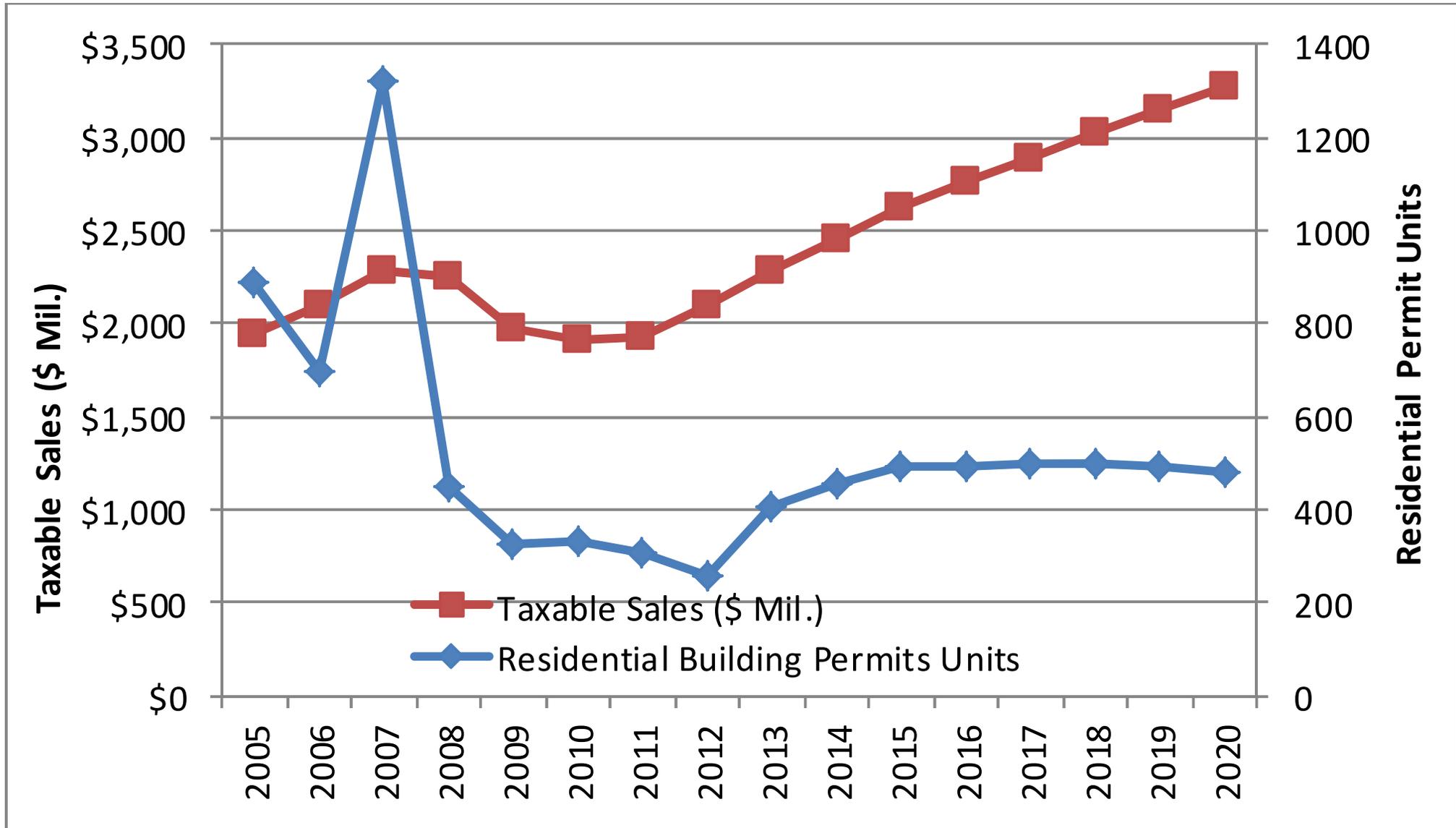
QUESTIONS & COMMENTS?

City Priority Emphasis: Fiscal Sustainability

Budget Advisory Committee
Thursday, July 17, 2014

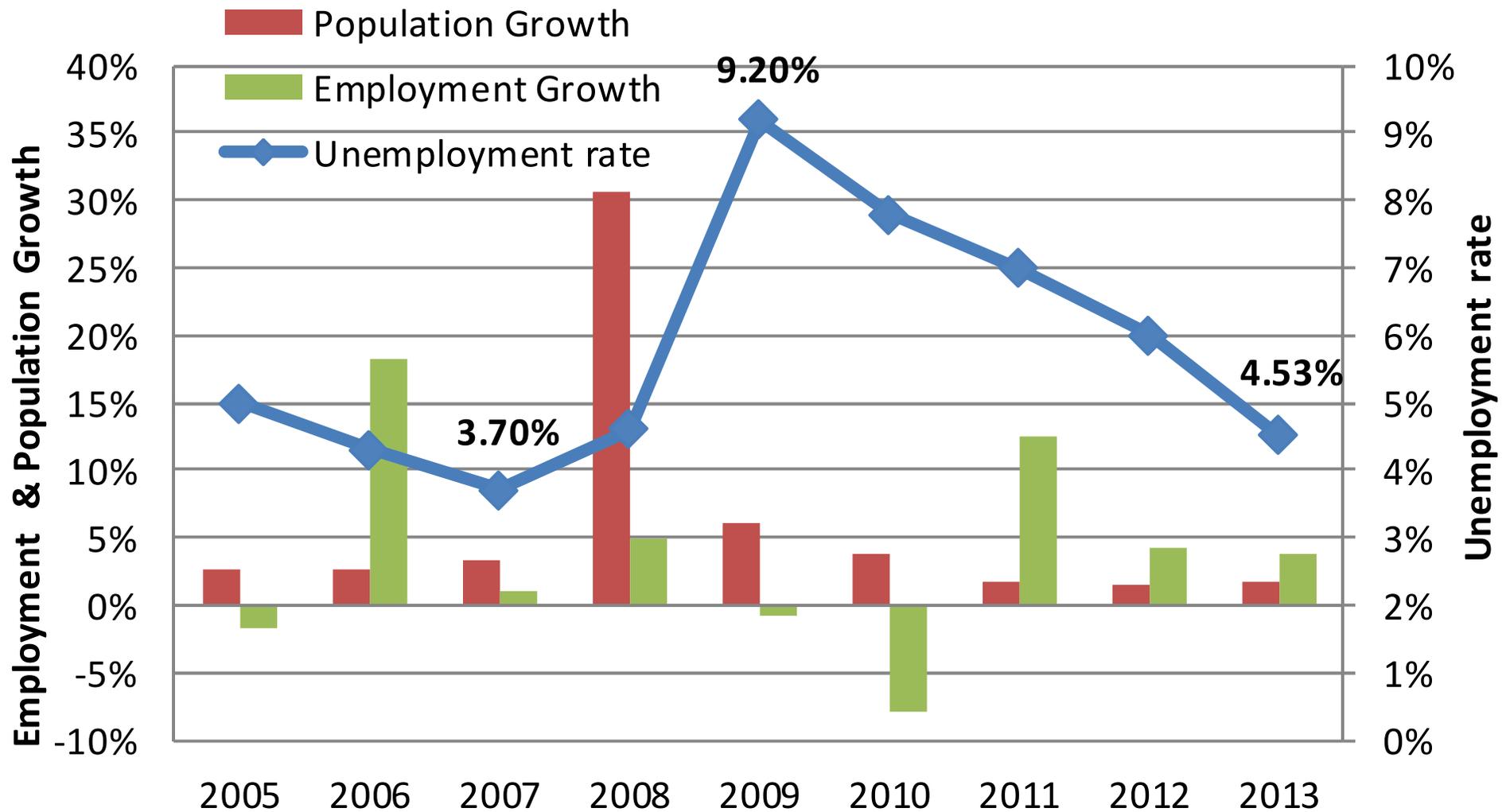
by Iwen Wang
Administrative Services Administrator

Renton Economy Is Improving



Source: Doug Pedersen & Associate

Employment & Population



* Source: Unemployment Rate - BLS; Population/Job Growth - Doug Pedersen & Associates

New/Additional Cost Pressures

- Staffing to maintain service levels
 - Development service activities
 - Police/Fire/Prosecution service levels
 - Maintain quality of life and reduce service deficiencies
- Wage competitiveness for difficult to recruit positions
- Demands driven by changing demographics (aging, homelessness, diversity)

Past Staff Reductions

	2008	2009	2010	2011	2012	13-14	13-14	Current	Cumulative	
	Staffing					Adopted	Change		Staffing	FTE
Citywide FTE Reduction (include Com Svs Int TY	764.65	(32.00)	(48.70)	7.16	6.25	(30.17)	10.25	676.78	(98.92)	-13%
City Council	8.00	-	-	-	-	-	-	8.00	-	0.0%
Executive	15.00	(0.50)	(2.00)	(1.50)	-	(2.00)	-	9.00	(6.00)	-40.0%
Court Services	17.50	(0.50)	(1.00)	0.50	-	(3.50)	-	13.00	(4.50)	-25.7%
City Attorney	11.75	-	-	-	-	0.13	1.00	12.88	1.13	9.6%
Community and Economic Development	69.00	(4.50)	(16.50)	-	2.00	(5.00)	2.00	47.00	(22.00)	-31.9%
Community Services	142.74					(3.80)	-	121.44	(21.30)	-14.9%
Intermittent & Temp Position	43.94	(7.49)	(4.22)	0.66	-			32.89	(11.05)	-25.1%
Sum of Regular Position	100.50	(2.20)	(5.50)	(0.50)	1.75	(3.80)	1.25	91.50	(9.00)	-9.0%
Finance and Information Technology	52.50	(4.50)	(6.00)	-	1.50	(5.00)	(1.00)	37.50	(15.00)	-28.6%
Fire and Emergency Services	164.00	(9.00)	(3.00)	9.00	-	(6.00)	6.00	161.00	(3.00)	-1.8%
Human Resources and Risk Management	12.00	(1.00)	(2.00)	-	-	-	-	9.00	(3.00)	-25.0%
Police (exclude staff transferred to SCORE)	158.20	(4.80)	(2.00)	-	(1.00)	(3.00)	1.00	148.40	(9.80)	-6.2%
Public Works	156.20	(5.00)	(10.70)	(1.00)	2.00	(2.00)	-	139.50	(16.70)	-10.7%

* Cumulative FTE reduction includes reduction of intermittent and seasonal staff in Community Services Department.

Cumulative Budget Reduction

- 2008 mid-year: \$ 5.0 million
 - 2009 reduction: 6.0 million
 - 2010 reduction: 6.0 million
 - 2011/12 reduction: 4.0 million
 - 2013/14 reduction: 7.7 million
- Cumulative Total: \$28.7 million

Revenue/Fee Adjustments

- Business License Fee increase \$600k
- City internal utility tax increase \$425k
- Impact Mitigation Fees adjustment
 - Council adopted updated fees in 2012
 - Implementation over a 3-year ramp-up period starting 2014
- All these revenue sources are designated or restricted for capital purposes

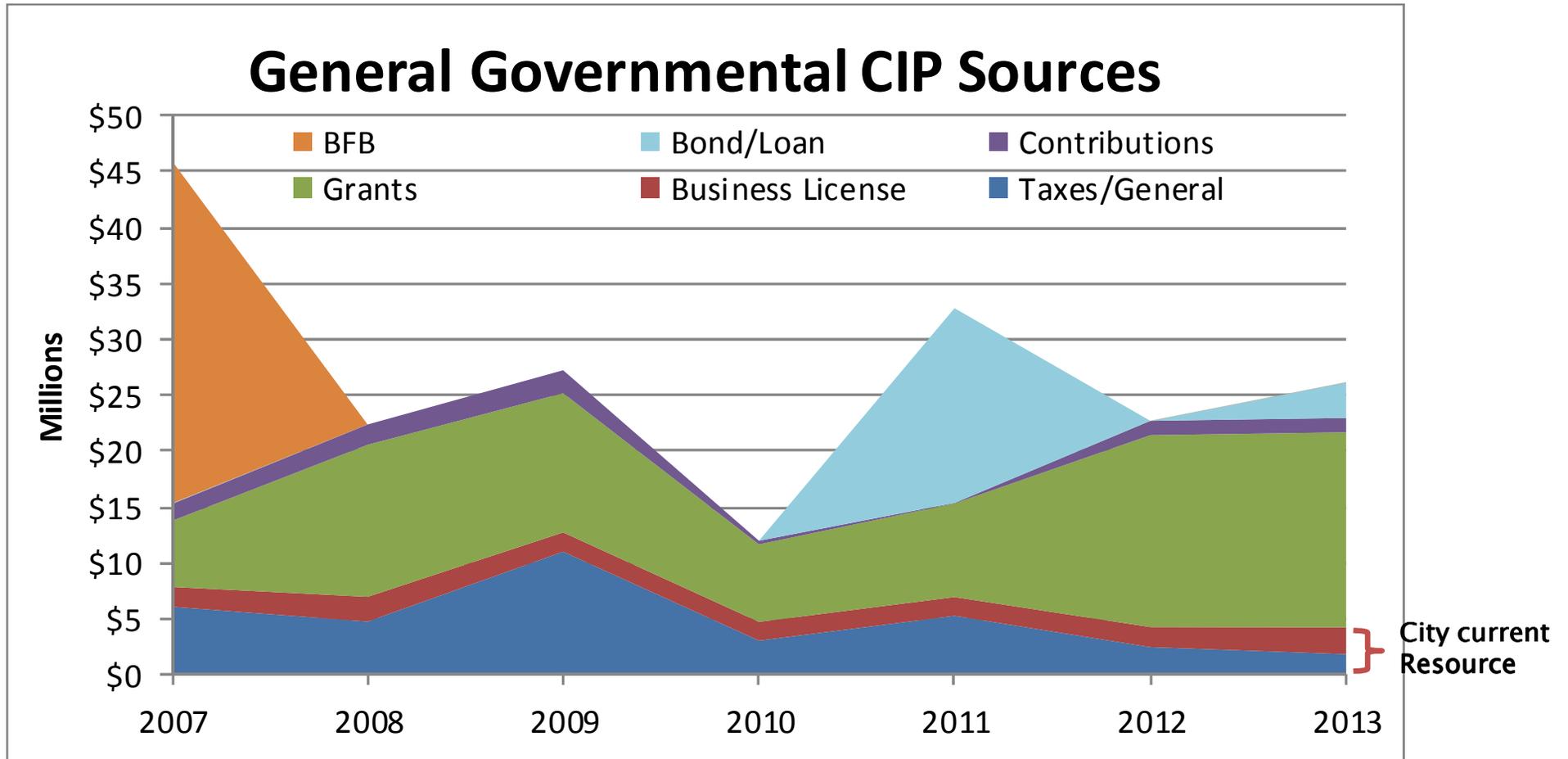
Operating Reality

(w/o considering impact from capital)

Summary (\$ in Million)	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Beginning Fund Balance	\$ 12.0	\$ 11.1	\$ 10.7	\$ 15.6	\$ 12.8	\$ 13.3	\$ 12.9	\$ 9.7	\$ 4.3
Operating Revenue	\$ 94.7	\$ 97.2	\$ 101.8	\$ 101.1	\$ 106.0	\$ 108.5	\$ 110.4	\$ 112.8	\$ 114.2
Base Operating Expenditure	(94.7)	(96.7)	(99.6)	(100.8)	(105.9)	(109.5)	(113.7)	(118.2)	(122.5)
Personnel Cost Increase				-	-				
Operating Surplus (Deficit)	\$ 0.0	\$ 0.6	\$ 2.2	\$ 0.3	\$ 0.1	\$ (1.0)	\$ (3.3)	\$ (5.4)	\$ (8.3)
1X Sources *	\$ 8.3	\$ 13.2	\$ 6.7	\$ 2.9	\$ 1.6	\$ 1.0	\$ 1.0	\$ 0.4	\$ 0.4
1X Uses	(9.3)	(14.4)	(4.4)	(6.0)	(5.9)	(0.3)	(0.9)	(0.3)	(0.3)
Net Resources - Uses	\$ (0.9)	\$ (0.7)	\$ 4.5	\$ (2.8)	\$ (4.2)	\$ (0.4)	\$ (3.2)	\$ (5.4)	\$ (8.2)
Ending Fund Balance	\$ 11.1	\$ 10.7	\$ 15.6	\$ 12.8	\$ 13.3	\$ 12.9	\$ 9.7	\$ 4.3	\$ (3.9)

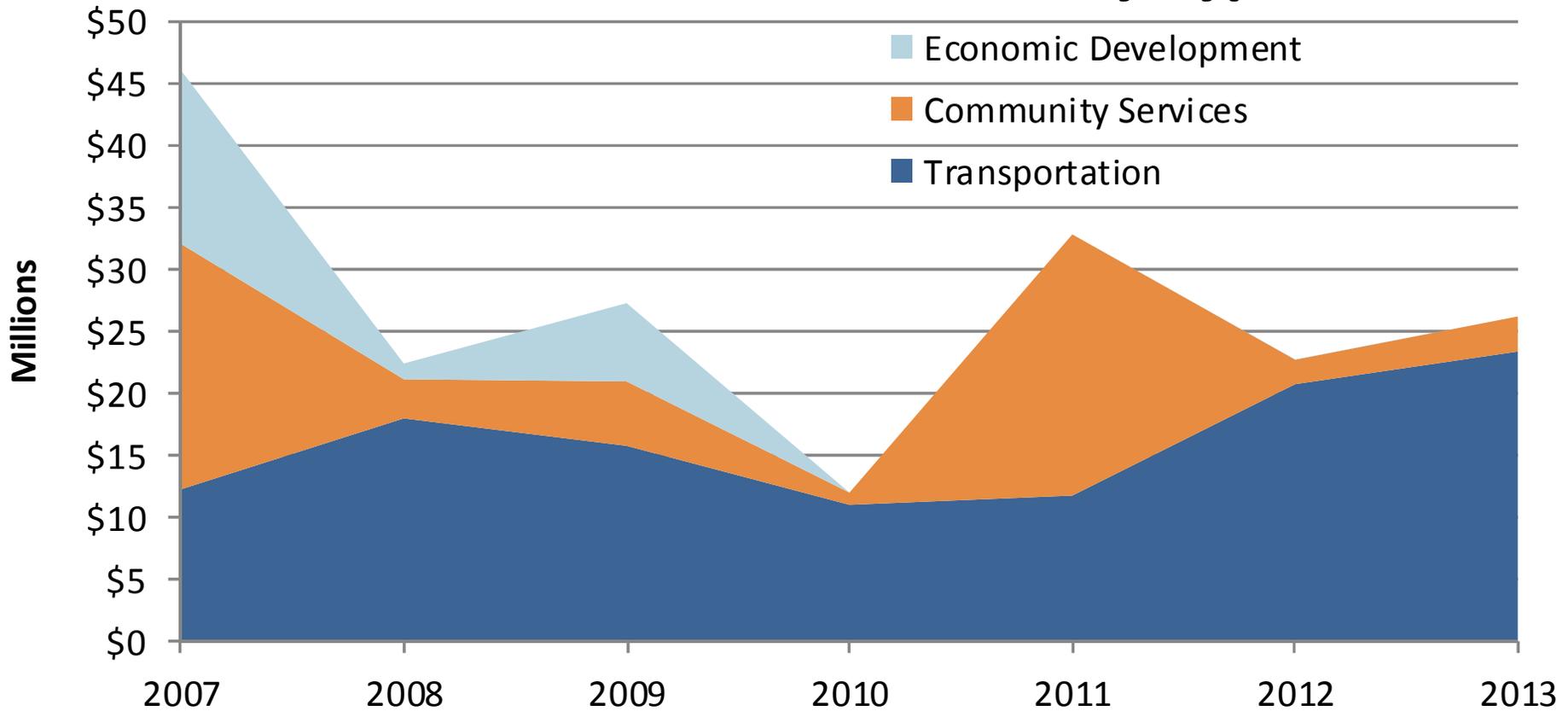
Projected 2018 gap is partially due to the elimination of annexation sales tax credit.

Past Capital Funding

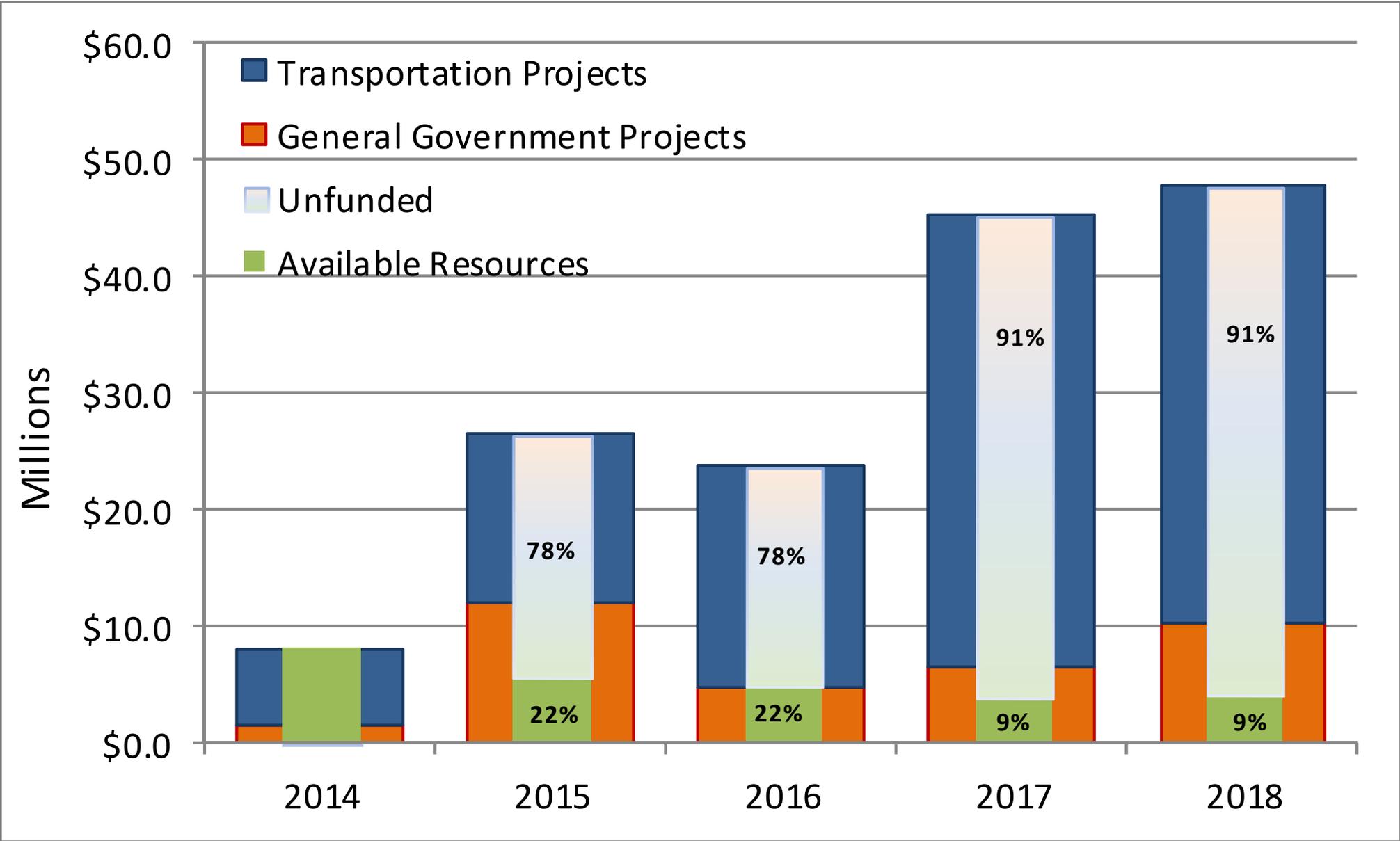


Capital Projects Categories

General Governmental CIP by Type



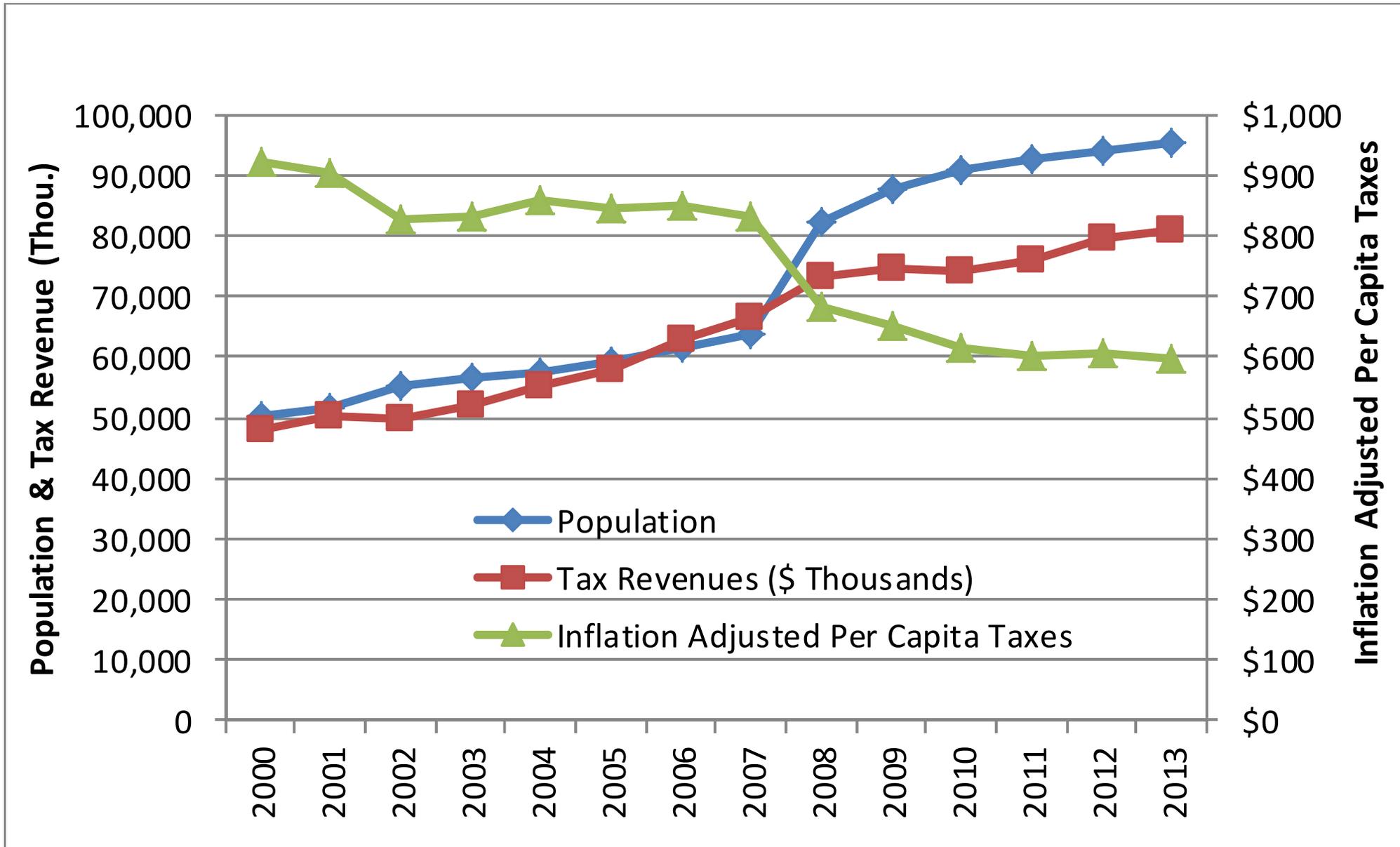
Unfunded Capital



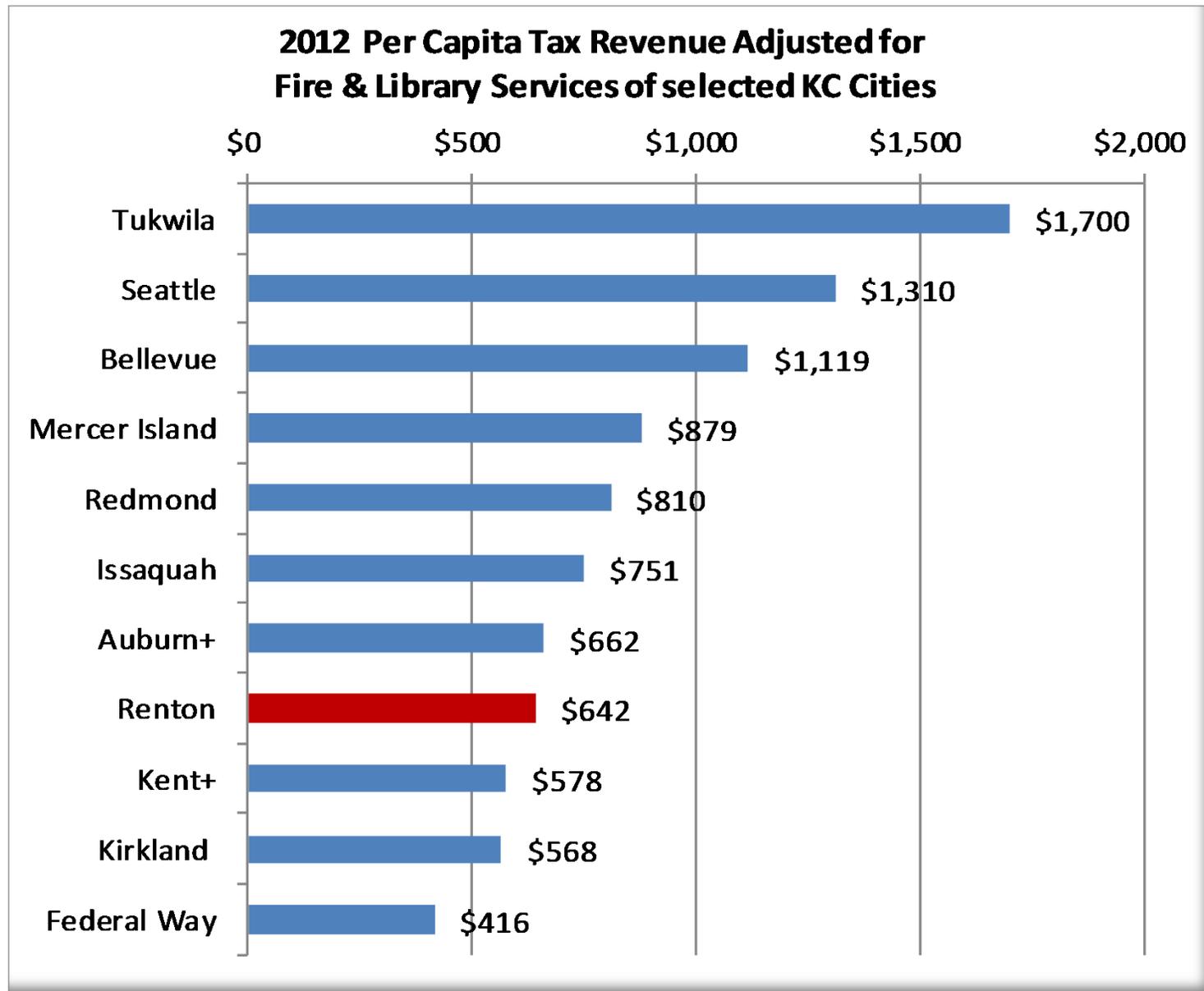
How did we get here

- Referendum 47 limits property tax growth to inflation (1997)
- Repeal of motor vehicle excise tax (1999)
- Limitation of property tax growth to 1% (2001)
- State budget decision (liquor tax/profit, shared revenue reduction, cost shifting) (2013)
- Recession highlighted the volatility of our revenue structure
- Service demand from population and business growth

Per capita tax revenue



How Renton compares

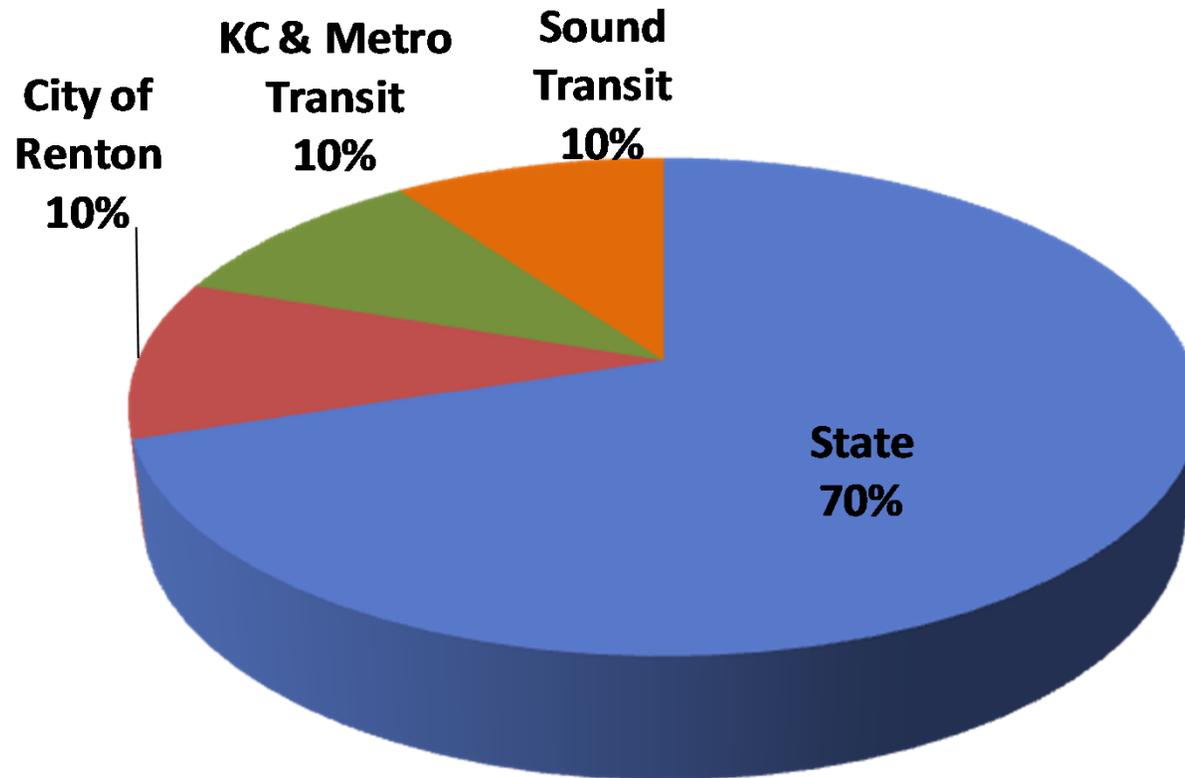


Where does your property tax dollar go?



Sales Tax Distribution

- Renton's economy generates over \$210 million in taxable transactions a year.
- The city receives 93¢ on each \$100 dollar you spend, or about 10% of the \$9.5 sales tax collected.



Renton is not Alone

- City of Bothell and surrounding fire agencies are exploring regional fire authority & fire benefit charge
- Everett is proposing business license fee and utility tax increases as well as establishing a \$20 car tab fee
- Kent is considering voter approved property tax increase for a public safety facility
- Redmond is considering voter approved property tax increase to maintain public safety services
- Seattle's parks maintenance levy is on August 2014 ballot (and likely will have a Families/Education levy in 2015)
- Other cities recently sought tax/fee increases:
 - Kirkland parks and road maintenance levies in 2012
 - Tukwila added "Parks District", head-tax, higher utility tax in 2010/2011
 - Shoreline parks maintenance and operations levy in 2010

Resource Options

Source	Estimated Amount	Approval Process	Permitted Use
1. Utility Tax: Above Current Rate	1% ~ \$2.5M/yr	Council can raise tax on city operated utilities (~25% of the total); other utilities require voter approval.	General purpose
2. Voted Property Tax Lid Lift	From \$3.15 to \$3.325 (or 17.5¢ 5.6% increase) ~\$2M/yr	Simple majority voter approval.	General purpose
3. Voted Property Tax, excess levy	20¢ ~ \$2.3M/yr Not subject to \$3.325 limit. The duration is only as needed to retire the bonds.	60% approval, 40% turnout	Capital purpose
4. Transportation Benefit District	\$20/vehicle ~ \$1.4 million/yr (KC proposed TBD may generate \$2.4M/yr)	Council action	Transportation purpose
5. Fire Benefit Charge (City or RFA)	FBC at 40% of current operating expense will generate around \$6.5M/yr	Voted every 6 years.	Fire purpose
8. Business Licenses	Currently at \$2.9M a year including the 25% increase in 2013	Council action	General purpose (85% dedicated for capital)
9. B&O Tax	A <u>0.1%</u> tax is anticipated to generate \$3 to \$6 million	Council action	General purpose
10. User Fee	BLS transport & MVC Fee combined around \$500k a year	Council action	Fire operations

Why is B&O tax considered

- One of the financing tools available to cities that can generate the revenue stream needed
- Adds diversity to city's mix of revenues
- 40 cities in Washington have B&O tax, including 12 cities in King County
- Average 0.15% (maximum 0.2% unless voters approve to exceed the limit)
- Renton is the only King County city our size that currently do not have B&O tax

What would the B&O tax do

- Allow the city to maintain current level of services in the near future
- Provide needed city resource to leverage state and federal transportation grants
- Allow the city to invest in needed capital projects to encourage economic development

Concerns to be addressed

- Impact on small business
- Ease of administration
- Ease of filing
- Competitiveness

Potential B&O Feature

- Business with \$5 million or higher annual gross receipts
- 0.1% B&O rate up to \$5B of gross receipts/year
- New employer tax credit (e.g. \$1000 per employee up to B&O tax due.)
- Business with less than \$5 million/year in GR will continue to pay existing BL fee with per employee rate adjusted every other year by inflation (\$67.5/ee in 2015)

Potential Regional Fire Authority

(requires 60% voter approval)

The Fire Benefit Charge will provide:

- Sustainable funding mechanism for Fire and EMS services
- Additional staffing for the long planned Fire Station 15
- Resources to staff existing aid units

City savings will provide:

- Building and equipping the new Station 15
- Payment for Fire Station 13 loan
- Funding for LEOFF 1 medical obligation
- Maintain other city capital assets

QUESTIONS & COMMENTS?