

**2015-16 BUDGET ADVISORY COMMITTEE (BAC) WORK PLAN**

July 8 – August 14, 2014

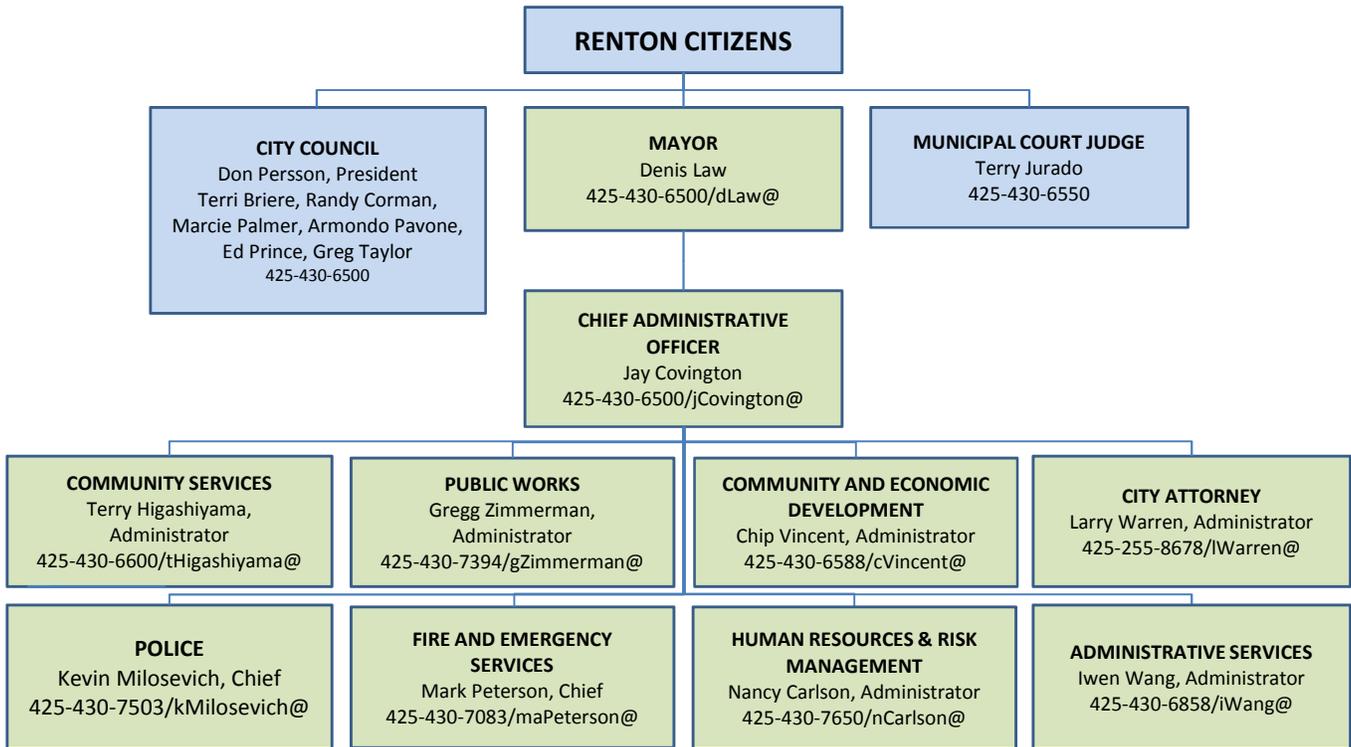
All meetings will start at 5:00 PM and be held at the Conferencing Center at the City Hall  
(1055 S. Grady Way, 7<sup>th</sup> floor.)

<p>July 8 5:00 – 7:00 PM</p>	<ul style="list-style-type: none"> <li>• Mayor welcome and introduction</li> <li>• What we have heard previously (see page 2)</li> <li>• Comp Plan changes as related to service drivers (larger lots/smaller footprint; allow density in focused areas)</li> <li>• Community needs assessment, Senior Services Business Plan</li> <li>• 2013 employee survey results</li> <li>• Introduction of Mayor’s Priorities</li> </ul>
<p>July 17 5:00 – 7:00 PM</p>	<p>Mayor’s priorities</p> <ol style="list-style-type: none"> <li>1. Realize Economic Development Vision and potential public investments needed (Chip Vincent) <ul style="list-style-type: none"> <li>• Downtown (property management code, potential CDBG)</li> <li>• Lake WA Boulevard</li> <li>• Highlands Subarea</li> <li>• Benson/Cascade</li> </ul> </li> <li>2. Customer Service/Best city in King County (Nancy Carlson) <ul style="list-style-type: none"> <li>• Create a customer service culture</li> <li>• Highly motivated employees (and competitively compensated?)</li> <li>• High performance organization/continuous process improvement</li> <li>• Improve public safety through partnership (CMT, new/innovative policing approach, SROs)</li> </ul> </li> <li>3. Serving our vulnerable and diverse populations (Terry Higashiyama &amp; Preeti Shridhar, Kevin Milosevich) <ul style="list-style-type: none"> <li>• Seniors, kids, low income adults, homeless, human trafficking</li> <li>• Diversity</li> </ul> </li> <li>4. Fiscal Sustainability (Iwen Wang) <ul style="list-style-type: none"> <li>• Why sustainability still an issue and what should be done to ensure Renton’s future?</li> <li>• What we have done over the past years</li> <li>• Ongoing operation resources</li> <li>• Capital priorities (TIP, economic development needs and Council retreat brainstorming list) &amp; current capital resources</li> <li>• Potential service impacts and unmet needs</li> <li>• New resources being considered</li> </ul> </li> </ol>
<p>July 31 5:00 – 7:00 PM</p>	<ol style="list-style-type: none"> <li>1. Follow up on any questions or information requests</li> <li>2. Are we on the right track to be the best city in King County? <ul style="list-style-type: none"> <li>• Right priorities?</li> <li>• Missing items/concerns?</li> </ul> </li> <li>3. Formulation of recommendation/report</li> </ol>
<p>August 7</p>	<p>Finalize recommendation/report, via email and meeting if needed</p>
<p>August 14</p>	<p>Report to the Mayor</p>

## Budget Advisory Committee

Last Name	First Name	Meeting will miss	Confirm	new	Affiliation	Email	Phone1
Amador	Julio		y	*	Community Liaison	<a href="mailto:AmadoJJ@dshs.wa.gov">AmadoJJ@dshs.wa.gov</a> <a href="mailto:julioamador2010@hotmail.com">julioamador2010@hotmail.com</a>	
Berreth	Lisa		y		Neighborhood/Renton Hill	<a href="mailto:ljberrreth@msn.com">ljberrreth@msn.com</a>	425-255-6589
Dieckman	Al		y		Parks Commissioner	<a href="mailto:dawgs49@comcast.net">dawgs49@comcast.net</a>	
Garrett	Glenn		y		Community Representative	<a href="mailto:garrettga@comcast.net">garrettga@comcast.net</a>	425-228-4913
Jacobson	Don		Y		Community Representative	<a href="mailto:donandpearl@comcast.net">donandpearl@comcast.net</a>	425-255-2883
Kroeger	David		y		Renton Community Foundation	<a href="mailto:kroeger56@comcast.net">kroeger56@comcast.net</a>	425-687-4603
Lau	Tuenyu		y	*	Community Rep/Citizen's Academy	<a href="mailto:Tylau138@gmail.com">Tylau138@gmail.com</a>	206-859-0008
Lee	Joann	#2	y		Local Business	<a href="mailto:joann@lopezcapital.com">joann@lopezcapital.com</a>	
Lyons	Calvin		y	*	Boys/Girls Club	<a href="mailto:cl Lyons@positiveplace.org">cl Lyons@positiveplace.org</a>	206-436-1835
McComber	Howard		y		Community Representative	<a href="mailto:howardmcomber@hotmail.com">howardmcomber@hotmail.com</a>	206-679-6694
O'Halloran	Michael		y		Planning Commission	<a href="mailto:mvohall@aol.com">mvohall@aol.com</a>	425-271-6973
Poff	Jim		y		Renton Community Foundation	<a href="mailto:jimpoff@comcast.net">jimpoff@comcast.net</a>	425-432-5691
Seil	Charles		y	*	Community Rep/Citizen's Academy	<a href="mailto:cdseil@hotmail.com">cdseil@hotmail.com</a>	425-988-4421
Smith	Linda		Y		Human Services Committee	<a href="mailto:SmithLM55@aol.com">SmithLM55@aol.com</a>	425-221-1504
Sullivan	Jim		y		Local Business/Senior Business Plan Exec. Committee	<a href="mailto:jim@jimsullivaninsurance.com">jim@jimsullivaninsurance.com</a>	425-226-3322
Tasa	Tom		Y	*	Community Rep	<a href="mailto:tasathomas@comcast.net">tasathomas@comcast.net</a>	425-271-3815
Tkach	Carol	#1	y	*	Community Rep/Citizen's Academy	<a href="mailto:catkach@me.com">catkach@me.com</a>	425-793-5545
Wallace	Lynn	#2	y	*	Renton Chamber of Commerce	<a href="mailto:lwallace@gorenton.com">lwallace@gorenton.com</a>	425-226-4560
Total:	18			7			

## City of Renton Administration Contact Information



**City Admin**

City eMail: first initial + Last@Rentonwa.Gov

City of Renton  
Budget Advisory Group - Meeting 1  
Tuesday, July 8, 2014, 5-7:00 pm  
7<sup>th</sup> Floor Conferencing Center, Renton City Hall  
**A G E N D A**

1. Introductions and Welcome (Mayor Law and all) (10 Minutes)
  - Why we're here
2. Discussion of Comprehensive Plan Update and Effect on Service Delivery (60 Minutes)
  - a. Business Plan Status (Preeti Shridhar)
  - b. Summary of Comp Plan Changes (where density will reduce and where will be allowed) (Angie Mathias)
  - c. Community Needs Assessment Findings (Mark Santo-Johnson)
  - d. Senior Service Business Plan (Terry Higashiyama)
  - e. Key Findings of 2013 Employee Survey and how compare with 2011 (Nancy Carlson)
  - f. Renton Results (status report) (Kristi Rowland)
3. What we have heard from prior Budget Advisory Committees and what we have done (10 Minutes) (All)
  - Key points from 2010 and 2012 Budget Advisory Committee recommendations and what we have done
4. Introduction of Mayor's Priorities (10 Minutes) (Jay Covington)
5. Review Group's Goals and Future Agenda (group discussion) (15 Minutes)
6. Next meeting: Thursday, July 17, 5 pm



# State of the City

RENTON. AHEAD OF THE CURVE.

March 13, 2014

## OUR GOAL IS TO BE BEST CITY IN KING COUNTY

Renton, the true home to the Seattle Seahawks, has remained in the spotlight this past year, as our team battled its way to become Superbowl Champions. And Boeing has been a community icon in Renton for generations with thousands of residents employed there. We continually brag that every Boeing 737 flying around the world made its maiden flight from our airport. It's amazing that effective this month, their goal is to be producing 42 planes per month in this community!

The economy continues to improve. However, the improving economy has not reached everybody and we need to be aware of this. The city has had to change the way we do business in order to continue providing quality services to our citizens. Despite the gained efficiencies and cuts in personnel and budgets, we continue to face a financial deficit in future years. It's important that we develop a sustainable fiscal strategy for the city.

But rather than dwelling on the impacts of staff reductions and reduced budgets, it became our goal over the past several years to do everything possible to provide the highest quality of service. We felt it was important to make sure that we support a workplace culture where employees feel appreciated, inspired and motivated to provide quality service. This cultural change at city hall is something I hope will be sustainable for years to come.

My key goal this year: For Renton to become the best city in King County.

- We want to be a city known for excellence in customer service.
- A city that finds solutions to everyday challenges facing our citizens.
- A city where we go beyond commonly accepted boundaries of service, innovation and performance; where we are constantly pushing the envelope when it comes to ways of doing business.

- A city where our management team provides the vision and support to our valued employees – and leads by example.
- A city that's inclusive and responsive to all of our citizens.

I want you to know that the city council and I, and our dedicated employees, are committed to providing quality, cost-effective government services for all of our residents and businesses.

The state of our city is strong. By working together, we will succeed in making Renton the best city in King County.

**For a complete copy of the Mayor's state of the city speech, go to [rentonwa.gov](http://rentonwa.gov). To view the Mayor's entire speech, tune to channel 21.**

## ACCOMPLISHMENTS AND PRIORITIES

### PUBLIC SAFETY

- Fire and Emergency Services responded to more than 10,500 aid calls and 400 fires; firefighters also provided free blood sugar and blood pressure screenings to nearly 6,000 residents, as part of Renton Heart Month.
- Police Department responded to nearly 68,000 calls for service and arrested nearly 2,000 people.
- Police Department established the Adopt-A-School program where police officers routinely spend time at schools in their districts.
- Worked with city council to adopt new ordinances to cite property owners and revoke their business licenses if their establishments harbor criminal activity.

### OUR COMMUNITY

- Community Services Department managed 13 miles of trails, 33 public parks and 1,200 acres of open spaces, our recreation programs, human services, and all of our facilities.
- Over 320,000 people visited the Maplewood golf course last year and nearly 75,000 people used the aquatic center, while Gene Coulon Park had over 750,000 visitors.
- Constructed the Meadow Crest Playground, a new accessible playground that offers special amenities for children of all abilities and ages.



Addressed homelessness by converting the former jail at City Hall into a day shelter for homeless women and children.

*continued on page 2*



**\$9.8 Million Grant to Improve Renton Municipal Airport Underway**



**\$42 Million Rainier Avenue Improvement Project Completed**

## ACCOMPLISHMENTS AND PRIORITIES

*(cont. from page 1)*

### SERVICES, INFRASTRUCTURE AND INVESTING IN OUR FUTURE

- Completed Rainier Avenue Improvement project on budget and ahead of schedule.
- Received a \$4.6 million grant to replace the deteriorating roadway on Logan Avenue North.
- Working on the reconstruction of the two main runways at the Renton Municipal Airport – a \$9.8 million project funded through grant from the Federal Aviation Administration.
- Installed radio transmitters on 17,500 water meters throughout the city to improve efficiency and save leaks -- found more than 600 water leaks since installation.
- Replaced nearly 4,000 street lights with energy-efficient LED lights and will save \$300,000 per year annually in energy and operational costs.

### PROTECTING OUR ENVIRONMENT

- Launched Renton's Green Team to shepherd the city's clean energy goals.
- In partnership with Puget Sound Energy and the home energy report, saved over \$1 million in energy costs for our residents.
- Built electric-vehicle charging infrastructure around the city, continue to add hybrid vehicles to our fleet and all the Waste Management trucks servicing Renton use compressed natural gas.
- Recycling programs are diverting nearly 25,000 tons of waste from the landfill.

### ECONOMIC DEVELOPMENT

- New auto dealerships are opening in Renton --CAR PROS will be opening a new Hyundai dealership; CAR MAX is scheduled to open in East Valley, and Washington State Auto Dealers moved into their new Renton headquarters.
- The Landing has reached 90% occupancy with several new openings.
- Lot of upcoming development on Lake Washington Boulevard including a four star hotel with a convention hall.
- Development in Sunset area of the Highlands, including a new library, a 111-unit apartment complex, a future park, and investment in infrastructure.
- A high-end paper products company will occupy the former Renton Western Wear building and there are plans for a multi-story apartment complex with retail at the Jet City Espresso site.

### RENTON: AN ALL-INCLUSIVE CITY

- Created a network of community liaisons representing various community groups to serve as the link between the city and the community groups.
- Facilitated workshops on race and offered free access to the exhibit Race: Are We So Different? to all city employees.
- Trained community liaisons in emergency preparedness to better assist and prepare their communities.
- Promoted heart health by providing free blood sugar and blood pressure screenings to our diverse communities.
- Appointed members from our community liaison group to serve on key citizen task forces.
- Celebrate and showcase the city's diversity by encouraging culturally diverse celebrations in festivals and parades throughout our city.



**The Landing has reached 90% occupancy with several new openings.**

**The City of Renton was recognized by the National League of Cities for "Embracing Diversity."**



# Budget in Brief

RENTON. AHEAD OF THE CURVE.

# City of Renton



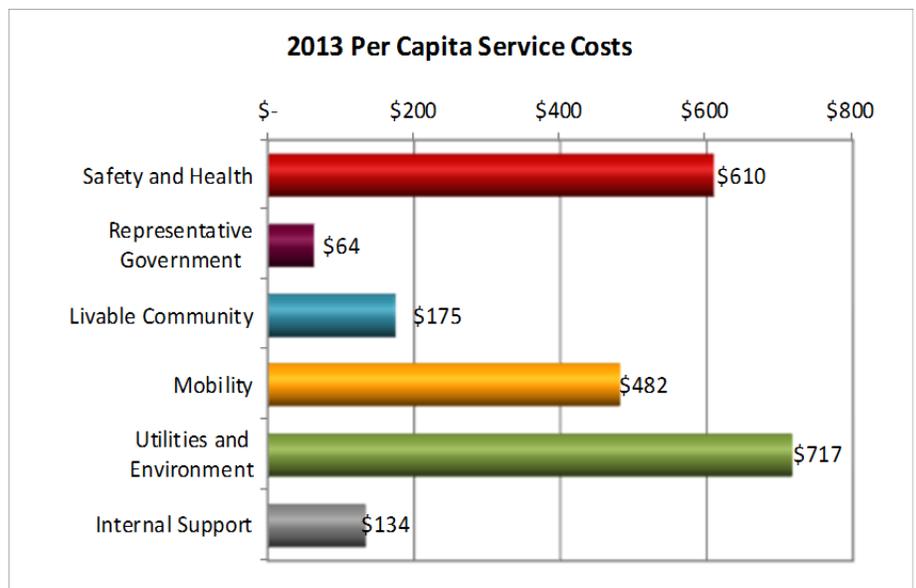
For most residents, a city's budget is not that interesting and even if they are interested to learn more, they soon find it is not presented in a way for them to understand or how that translates into the services they receive. It is our hope that this pamphlet makes Renton's budget a bit more understandable and answers some common questions you may have. If you are interested in learning more about the City's budget and financial information, go to [www.Rentonwa.Gov/ITS](http://www.Rentonwa.Gov/ITS) and select Budget and Finance.

## WHAT DOES THE CITY DO FOR ME AND HOW MUCH DO THEY COST?

Under the state governance system, local governments provide most day-to-day services needed within a community and paid primarily by the local taxpayers. This table summarizes the city's 2013 budget of \$237 million by the six service areas. The total budget for the year includes interfund transfers and transactions. If we exclude interfund transactions, the net budget for the city is \$208 million for the year. This is roughly \$2,182 per resident per year, or just under \$6 per day for all services the city provide.

City Service Areas (CSA)	FTE	Tot Exp \$
Safety and Health	333.83	58,260,436
Representative Government	40.70	6,071,863
Livable Community	62.45	16,709,278
Mobility	56.65	46,021,351
Utilities and Environment	97.75	68,544,585
Internal Support	77.40	12,837,722
<b>Subtotal Service Costs</b>	<b>668.78</b>	<b>208,445,234</b>
Transfers and Interfund Transactions	-	28,819,028
<b>TOTAL BUDGETED USES</b>	<b>668.78</b>	<b>237,264,263</b>

**Safety and Health** – 28% of the resources are dedicated to make the city a safe and healthy community. Services provided include police and fire protection, emergency preparedness, code enforcement, building permits and inspections, criminal prosecution, and probation monitoring activities; also included are services that provide basic safety-net to the most vulnerable members of our community such as human services and housing repair programs. Overall safety and health services cost \$610 per person per year, or roughly \$1.67 a day.



**Representative Government** – At 3% of the total or 17¢ per day, these services will engage the community in policy development and provide access to fair individual representation in the community so that our City is more responsible and responsive to our residents and businesses. Services in this area include legislative functions, municipal court operations, overall city administration, administrative hearings of land use and other matters. It also includes services designed to engage the community such as volunteers, boards, and commissions. Also in this area are efforts to insure Renton's interest is represented at the county, state, and federal levels and maximize the leverage of city resources with external funding.

**Livable Community** – These are services, programs, and amenities that make Renton a place where people want to live, learn, work, play, and visit. They include parks and recreation programs, economic development activities, long range planning, and neighborhood development functions. The combined total service cost is \$175 per person per year, or 48¢ a day. The cost is about \$147 a year or 40¢ a day without capital investments.

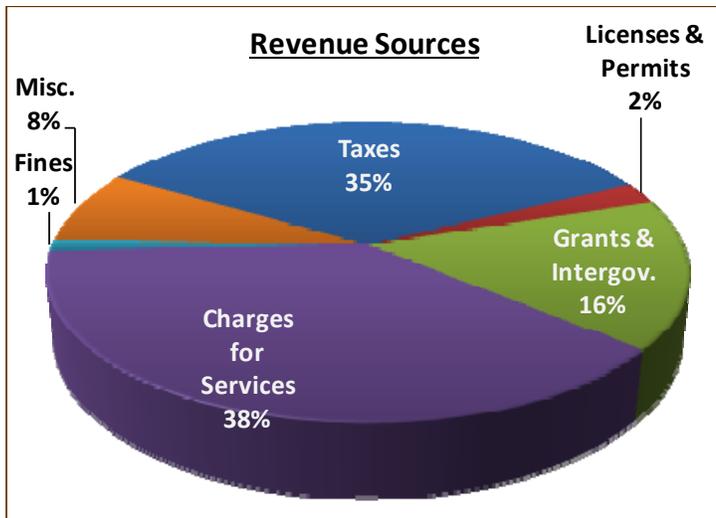
**Mobility** – Provides services to plan, construct, and maintain systems such as roadways, sidewalks, trails, paths, and related components, to enable residents, visitors, employees, as well as freight and commercial transportation activities to move in, around, and through the City efficiently and safely. It also includes the operation and capital investments at the Renton Municipal Airport. These include maintaining and improving smooth and safe sidewalks, trails, roadways, bridges, signs, signals, and programs that encourage and facilitate the reduction of commute trips. The majority of the cost is in capital improvements, for a total of \$482 per person per year or \$1.32 per day, of which the Airport’s portion is \$123 or 34¢ that are funded exclusively from Airport revenues. The mobility operating cost (without capital) is \$109 per person per year or 30¢ per day.

**Utilities and Environment** – These are services and open spaces that protect our environment and provide reliable, affordable utility services. They include water, sewer, storm drainage, garbage utilities, the city’s golf course, open spaces, and other natural resources. Nearly all services in this category are supported by service fees or rate revenues. Overall these services and associated capital costs total \$717 per capita or just under \$2 per day. Capital costs represent nearly 15% of this amount.

**Internal Support** – These are services that provide City departments with the means to operate efficiently and effectively in a safe and sustainable manner. Many of the internal support functions such as vehicles, equipment, facilities, insurances, and benefits, are integral to the direct service deliveries. These operations and costs are centralized and allocated to the direct service departments. Services not included in direct service costs are financial services, human resource management, legal services, and retiree benefits required by state law, and general governmental debt service payments. These services represent 6% of the total resources or about 37¢ a day. Debt service and retiree medical represent nearly 60% of the total.

### HOW THESE SERVICES ARE PAID FOR?

General governmental services such as those in the safety and health, representative government, livable community, mobility, and internal support categories are primarily supported with taxes generated locally. The utility services are primarily supported by user fees (“charges for services”). Grants are almost entirely restricted for capital purposes. The chart and table below shows the composition of resources providing for all the services delivered by the city.



Revenue Sources	2013 Budget
Property Tax	31,741,366
Sales Tax	23,136,180
Utility Tax	16,415,662
Other Taxes	7,018,674
Licenses & Permits	5,217,766
Grants	33,227,959
Intergovernmental Services	2,993,000
Charges for Services	86,804,707
Fines & Forfeits	3,058,500
Miscellaneous	23,890,230
Bond Proceeds	-
<b>Subtotal Revenue &amp; Other Sources</b>	<b>233,504,044</b>
Interfund Services & Transfers	6,362,960
<b>Total Budgeted Resources</b>	<b>239,867,004</b>

## WHERE YOUR TAX DOLLAR GOES?

Not all the taxes you pay or generate locally come to the City. Actually the City only receives less than a quarter of each property tax dollar and a dime on each sales tax dollar you pay.

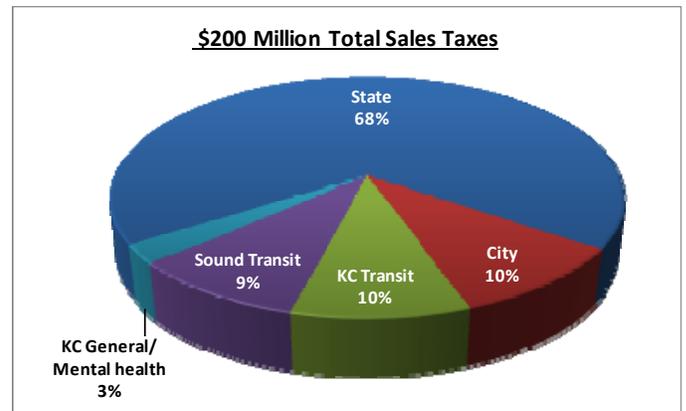
### Property Tax Distribution

Property tax is the largest general governmental revenue source and is used for general governmental operations. Of the \$150 million total property taxes paid by Renton property owners in 2013, \$32 million was available for city services. This means for each dollar of property tax paid, the City receives 22.1¢ or 22.1%. The remainder of the property taxes goes to local schools and other government entities that provide regional services.



### Sales Tax Distribution

Of the roughly \$224 million sales taxes generated by local economy, the City is receiving \$23 million, including around \$2.1 million for the 10-year temporary credit for the Benson Hill Annexation and \$1.9 million Countywide Criminal Justice Sales Tax. Over \$200 million of the sales tax generated in Renton goes to other government entities.

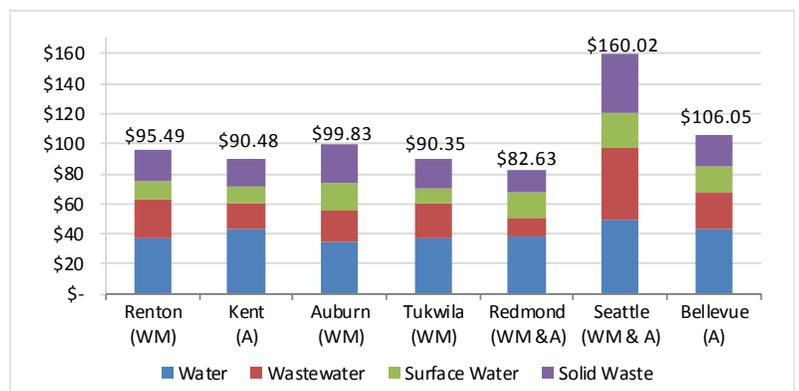


The largest portion of Renton's sales taxes is from local retail, which represents 35% of the tax revenue. Service industry represents 23%, auto sales 18%, and contracting/construction 10% of the total. Sales tax is a more volatile revenue source which provides funding for over 21% of our general governmental services.

## HOW DOES RENTON'S UTILITY SERVICE COSTS COMPARE WITH OTHERS?

### 2013 Utility Rates

The City provides water, wastewater, and surface water services directly and contracts for garbage collection. Metro of King County provides sewerage treatment services to most cities in King County and is a pass-through charge shown on the City's utility bills. The City's utility rates provide both the maintenance and operation of these utilities as well as necessary replacements and enhancements for the infrastructure that enables the continued service in our community. Due to the need to



replace and maintain the aging infrastructure, some are as old as the city -- over 100 years old now, and the increasing regulatory requirements that triggered higher general operating costs, necessitated rate adjustments in 2013 and 2014. Even with the proposed rate increases, the combined 2013 utility rate for Renton compares favorably with our neighboring cities.

# ABOUT THE CITY OF RENTON



<b>DATE OF INCORPORATION</b> .....	September 6, 1901
<b>LAND AREA</b> .....	23.96 Sq. Miles
<b>POPULATION</b> Official 4/1/14 .....	97,130
<b>ASSESSED VALUATION (2014 Tax Roll)</b> .....	\$11.2Billion
<b>ELECTIONS:</b> Registered Voters .....	47,860

**LICENSES & PERMITS:**

Business Licenses (includes all businesses) .....	2,739
Employees working within Renton .....	46,789
Amusement Device (average) .....	80
Animal Licenses (Dog and Cat) .....	3,194

**FIRE & ES PROTECTION (2013):**

Number of Commissioned Fire & ES Personnel.....	145
Number of Non-Commissioned Personnel.....	16
Total Number of Fire & ES Personnel.....	161
Number of Fire Stations (includes FD #25 and #40) .....	6
Life Support Responses .....	10,616
All Other Responses .....	3,090
Total Number of Responses .....	13,706

**POLICE PROTECTION (2013):**

Number of Commissioned.....	120
Number of Non-Commissioned.....	28.4
Total Number of Dept Personnel .....	148.4
Number of Calls for Service (2012).....	67,207

**PARKS & RECREATION:**

Total Parks and Open Space Acreage .....	1,211
Number of Developed Parks and Playgrounds .....	32

**STREET:**

Street Center Line Miles .....	266.1
Lane Miles .....	618
Alleys .....	11.40
Confirmed Sign Locations.....	10,740
Number of Street Lights .....	4,182
Number of Signalized Intersections.....	129

**WATER UTILITY:**

Total Water Customers .....	17,647
Million Gallons of Water Produced .....	2,392
Number of Fire Hydrants.....	3,670
Miles of Water Main.....	308

**WASTEWATER UTILITY:**

Total Wastewater Customers.....	17,569
Miles of Gravity Sewer and Force Main .....	223.41

**STORM WATER UTILITY:**

Number of Accounts .....	23,435
Miles of Storm Water .....	282.04

**SOLID WASTE UTILITY (2012): (Contracted Services)**

Total Accounts.....	18,434
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# 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 planned growth
- 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
- 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**



# Business Plan

City of  
**Renton**



# Renton: The center of opportunity where families and businesses thrive

- **Business Plan high level summary:**
  - Direction from elected officials that provides focus and key actions that advance interests of the City.
  - Is transparent and clear communication tool to businesses and residents within the City.
  - Provides clear direction for electeds, staff, and residents.

# Provide a safe, healthy, vibrant community

The screenshot shows the KING5.com website with a search bar and navigation menu. The main article is titled "Renton mayor wants bar's liquor license revoked" and features a photo of a bar at night. The article text states: "The mayor of Renton wants the liquor license yanked from a bar called Homerun Restaurant and Lounge, after a deadly shooting near the bar last Saturday. The mayor says it's just the latest in a string of violence connected to the business." The article is by Heather Graf and was posted on June 26, 2014. There are also two sidebar advertisements: "PLANET HOLLYWOOD ... \$38" and "VILLA PANTHEON \$163".

- Work with Council to adopt new ordinances to proactively fight crime

## Provide a safe, healthy, vibrant community

- Fire department - 10,500 aid calls and 400 fires
- Firefighters provided free blood sugar and blood pressure screenings 6, 000 residents
- Police Department responded to nearly 68,000 calls for service and arrested nearly 2,000 people



City of  
**Renton**



## Provide a safe, healthy, vibrant community

- Meadow Crest Playground, a new accessible playground for children of all abilities and ages.
- I-CANN - aimed at reducing obesity.
- Various events



- Downtown Renton
- Lake Washington Boulevard development
- The Landing -several new openings

Promote economic vitality



## Support planned growth and influence decisions that impact city



- Sunset area - new library, a 111-unit apartment complex, a future park, infrastructure
- Acquisition of \$64 m in grants for infrastructure
- Rainier Avenue improvement
- Replaced 4,000 street lights with LED lights



City of  
**Renton**



# Building an inclusive city with opportunities for all

- Network of community liaisons
- Emergency preparedness kit distribution
- Center for Hope – day shelter
- Various programs aimed at seniors, people with disabilities and special needs



## Meet service demands and provide high quality customer service

- Customer Service
- Excellence
- Efficiency
- Innovation
- Partnerships
- High performance
- Timely, effective communications



# Renton Business Plan

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- 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
- 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**



# Questions?

City of  
**Renton**



# Comprehensive Plan Update

**Budget Advisory Committee**

July 8, 2014

RENTON. AHEAD OF THE CURVE.

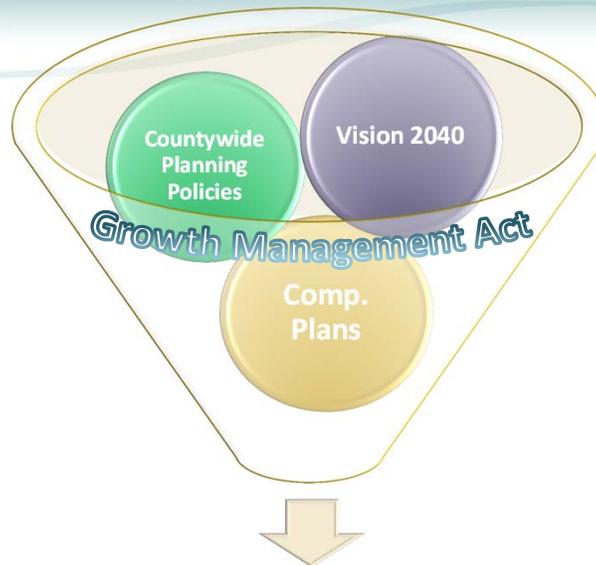
City of  
**Renton**



Community & Economic Development

## Institutional Framework

- **State**
  - Growth Management Act
- **Region (Puget Sound Regional Council)**
  - VISION 2040
- **County**
  - King County Countywide Planning Policies
- **Municipalities**
  - Renton Comprehensive Plan



**Managed Growth**



## Background

- **Provides 20 year vision/blueprint for the future of the City**
- **Outlines goals, policies, and actions for how the Plan is achieved**
  - **Assuming 14,835 new households**
  - **Assuming 28,700 new jobs**
- **Coordinates ongoing work and initiatives of the City**
- **Required to be updated every 8 years**



## Background

- **Required elements of the Plan:**
  - **Housing**
  - **Capital Facilities**
  - **Utilities**
  - **Transportation**
  - **Land Use**



## Background

- **The City has chosen to include:**
  - **Parks**
  - **Economic development**
  - **Shoreline management**
  - **Community planning**
  - **Human services**



## Current Work



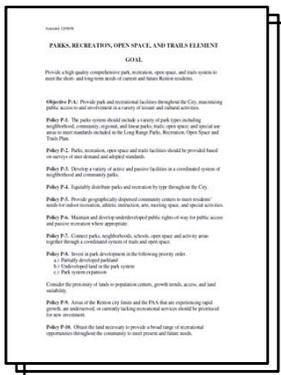
## Comp Plan Update

- Began the mandatory update in early 2013
- Primary objectives:
  - Comply with all mandatory requirements
  - Refine so that its easier to read and understand
    - Reference other adopted plans rather than summarize or establish additional policies in the Comp Plan
- The Utilities, Economic Development, and Parks elements have been completed with this new approach



## Comp Plan Update

- Example is the Parks element which was 12 pages amended to 2 pages
- Significant work has been completed on the Land Use element and the Housing and Human Services



## Comp Plan Update

- **Remaining elements are:**
  - Land Use
  - Transportation
  - Housing and Human Services
  - Capital Facilities
  - Community Planning



## Comp Plan Update

- **Significant limitations on cities authority to tax residential development since GMA was adopted in 1994**
  - Residential growth no longer pays in taxes the cost it requires for facilities and services
- **When GMA adopted, expectation the State would provide funding for infrastructure**
  - This has not occurred



## Comp Plan Update

- **The City has accepted responsibility for planning for new growth as identified in the King County growth targets**
  - 14,835 new households
  - 28,700 new jobs



## Current Work

- **A revised scheme for Land Use is being considered**
  - Zones implemented in only one land use designation
  - Consolidate land use designations
    - From 12 to 6
  - Eliminate zones that essentially duplicate intensity and uses
    - From 21 to 19



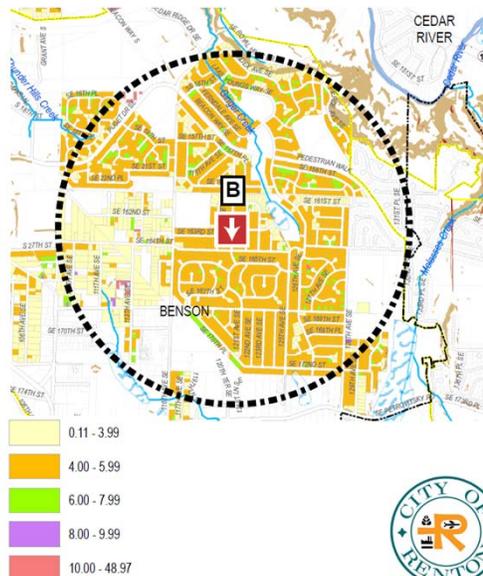
### Current Work

- Many zones, especially residential, have been in place since the early 1990's
- Renton is a very different now than when these zones were conceived and established
  - Intensity and scale of residential, commercial, and office development has increased and become more complex
  - Population has increased from approximately 40,000 to over 95,000



### Current Work

- Developing alternatives that focus on compatibility of current land uses and critical areas
  - Re-designating zoning of built out areas to the density of the zone it most closely matches



### Current Work

- **Considering creating a new R-6 zone**
  - **Would provide greater continuity in matching the density of existing development in many neighborhoods**
- **Also, consideration of rezones for some areas, such as for mixed use along corridors based on opportunity sites (e.g. vacant and redevelopable sites), the character of adjacent lands, and the Comprehensive Plan Vision**



### Current Work

- **Additionally, will be considering amending development standards:**
  - **Establishing minimum lot sizes that in some cases are larger than existing**
    - **For example: from 8,000 sq ft to 9,000 sq ft in R-4 zone**
  - **Amending lot coverage requirements of new residential development**
  - **Increasing setbacks**



## Current Work

- **The proposed amendments to development standards may result in lower density, as well as, appearance**
- **However, must still accommodate growth targets**
  - **Will evaluate Buildable Lands analysis and amendments to high density zones**





CITY OF RENTON

# Community Needs Assessment for Human Services and Housing

**Presentation to Budget Advisory Group**

July 8, 2014



# Purpose

## Community Needs Assessment for Housing and Human Services

### What is it?

- Gap analysis of Housing and Human Services Needs
  - Current community conditions
  - Existing housing and housing need
  - Existing human services needs and priorities

### What is its intended use?

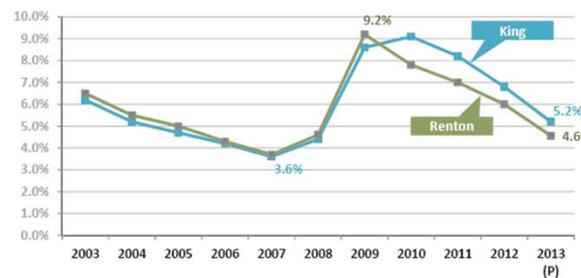
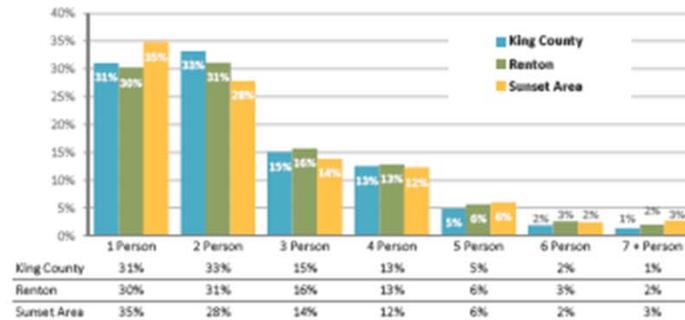
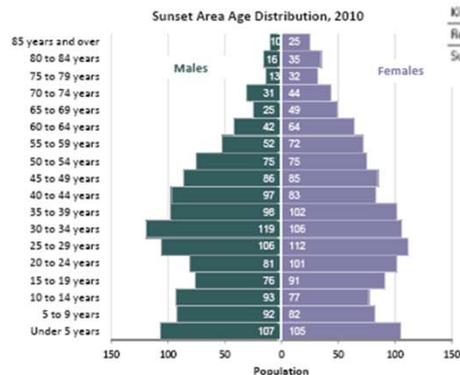
- Housing and Human Services Element of the Comprehensive Plan
- Human Services Strategic Plan
- Grant applications for Sunset Area Community revitalization
- Other City planning efforts
- Resource for partners in their efforts to increase service quality and capacity

# Approach & Methods

## QUANTITATIVE METHODS

- Federal, State, County, and City sources
- Data that can be updated over the long term
- Supports comparisons within Renton and between Renton and other jurisdictions
- Meets GMA and CPP requirements

### Example Data Charts



## DATA SOURCES

### U.S. Census Bureau

- Decennial Census
- American Community Survey (5-year estimates)
- Esri projections based on Decennial Census data

### Federal Agencies

- U.S. Department of Housing and Urban Development
- U.S. Office of Refugees

### Washington State Agencies

- Washington State Office of Financial Management
- The Office of Superintendent of Public Instruction

### County and Regional Agencies

- King County Assessor's Office
- Puget Sound Regional Council
- Public Health of Seattle/King County
- Seattle/King County Coalition on Homelessness

### Other

- Dupre and Scott
- Zillow.com

# Approach & Methods

## QUALITATIVE METHODS

- Includes *conversations* with Renton’s housing and human services stakeholders.
  - Both users and providers of human services
- Complements and *deepens insight* into quantitative data
  - Information not available from other sources
  - Improves interpretation of the quantitative data - “Ground Truthing”
  - Allows community members to shape understanding of needs
  - Supports prioritization

### Golden Pines English Language Learners Class



# What are the priority needs?

**Need** = The difference between the current condition and the desired condition.

## Economic Opportunity

- Support for adults who face barriers to employment.
- Access to living-wage jobs and career advancement.

## Basic Needs for Families

- Improved access to quality food.
- Day and night shelters for homeless families that offer a range of services.

## Health & Wellness

- Better access to health and dental care for low-income residents.
- Early childhood screenings and parenting support.
- More mental health and substance abuse services.

## Available, Quality Housing

- More rental units for those earning 30% of King County median income.
- More safe, energy efficient, and healthy housing attainable to low and moderate income households.
- Increased housing security and reduced loss of housing.

## Neighborhood Opportunity

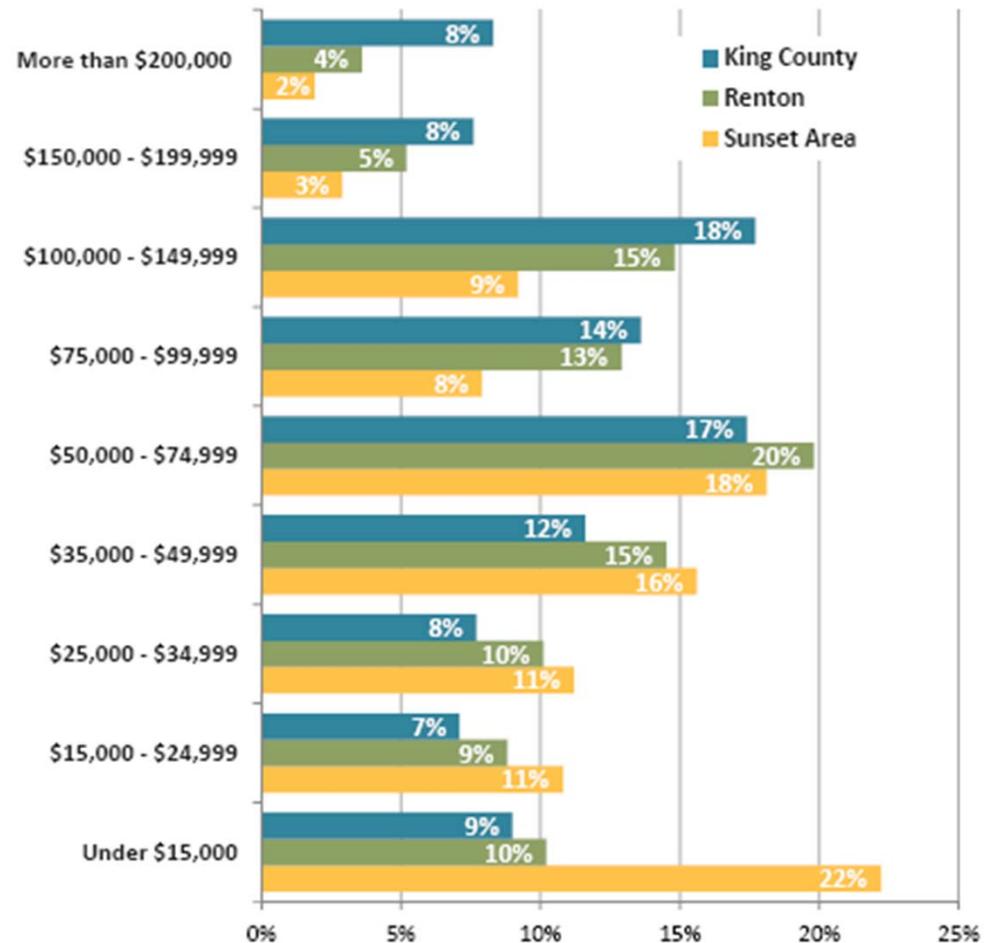
- Improved mobility and transportation options.
- More high quality, out-of-school time opportunities for youth.
- Increased access to affordable, quality, early childhood education.

# Economic Opportunity

Support for adults who face barriers to employment.

Access to living-wage jobs and career advancement.

Household Income Segmentation, 2011 & 2012

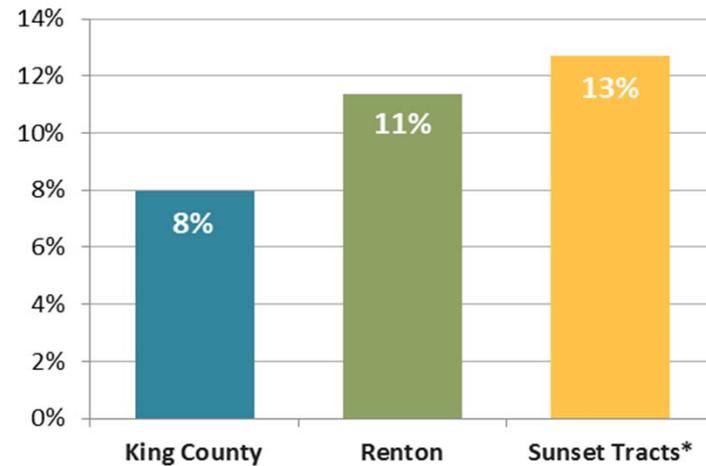


# Basic Needs for Families

Improved access to quality food.



Percent of Families with Food Stamp/Supplemental Nutrition Assistance Program Benefits, 2011



Day and night shelters for homeless families that offer a range of services.

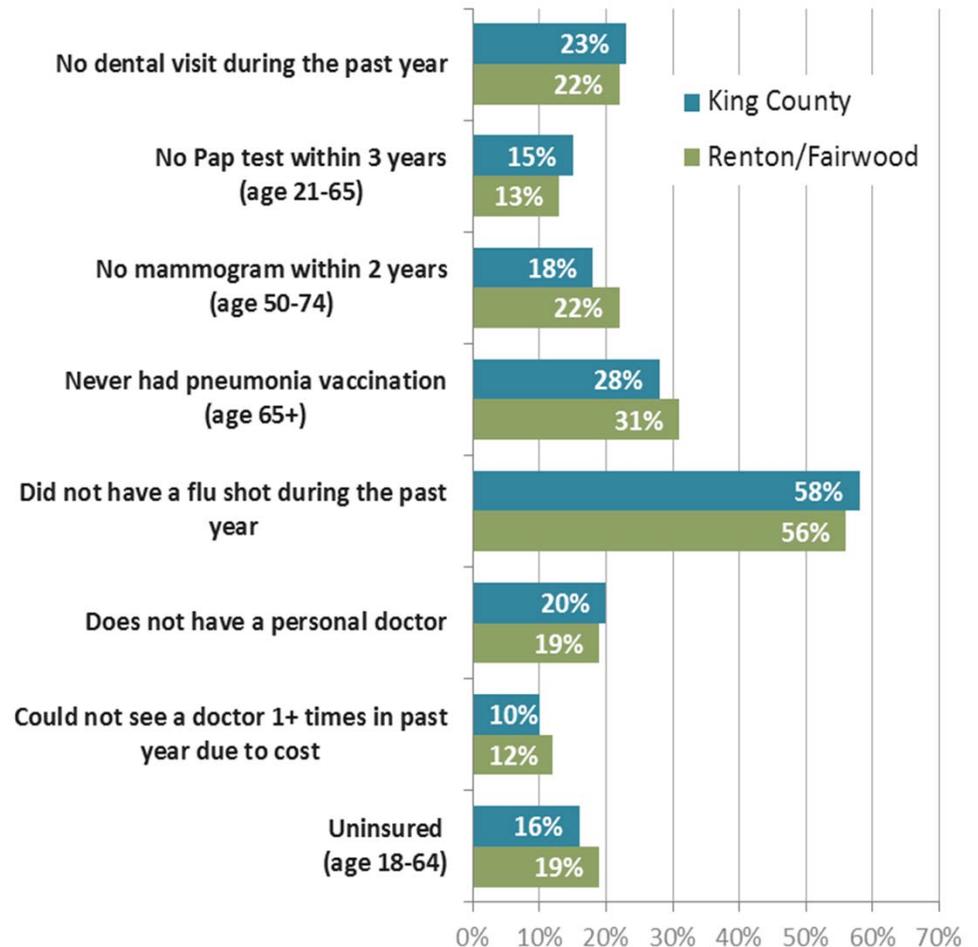
# Health & Wellness

Better access to health and dental care for low-income residents.

Early childhood screenings and parenting support.

More mental health and substance abuse services.

Five-Year Percent of Adults with Inadequate Access to Care Indicators, 2006-2010



# Available, Quality Housing

More rental units for those earning 30% of King County median income.

More safe, energy efficient, and healthy housing attainable to low and moderate income households.

Increased housing security and reduced loss of housing.

Rental Housing Need Categories, 2007 - 2011

Ratio to KC AMI \$70,567	Income Ranges		Monthly Housing Budget*	
	Low	High	Low	High
Under 30%	\$0	\$21,000	\$0	\$525
30 - 50%	\$21,000	\$35,000	\$525	\$875
50 - 80%	\$35,000	\$56,000	\$875	\$1,400
80 - 100%	\$56,000	\$71,000	\$1,400	\$1,775
100 - 120%	\$71,000	\$85,000	\$1,775	\$2,125
120% or Over	\$85,000		\$2,125	\$0
<b>Total</b>				

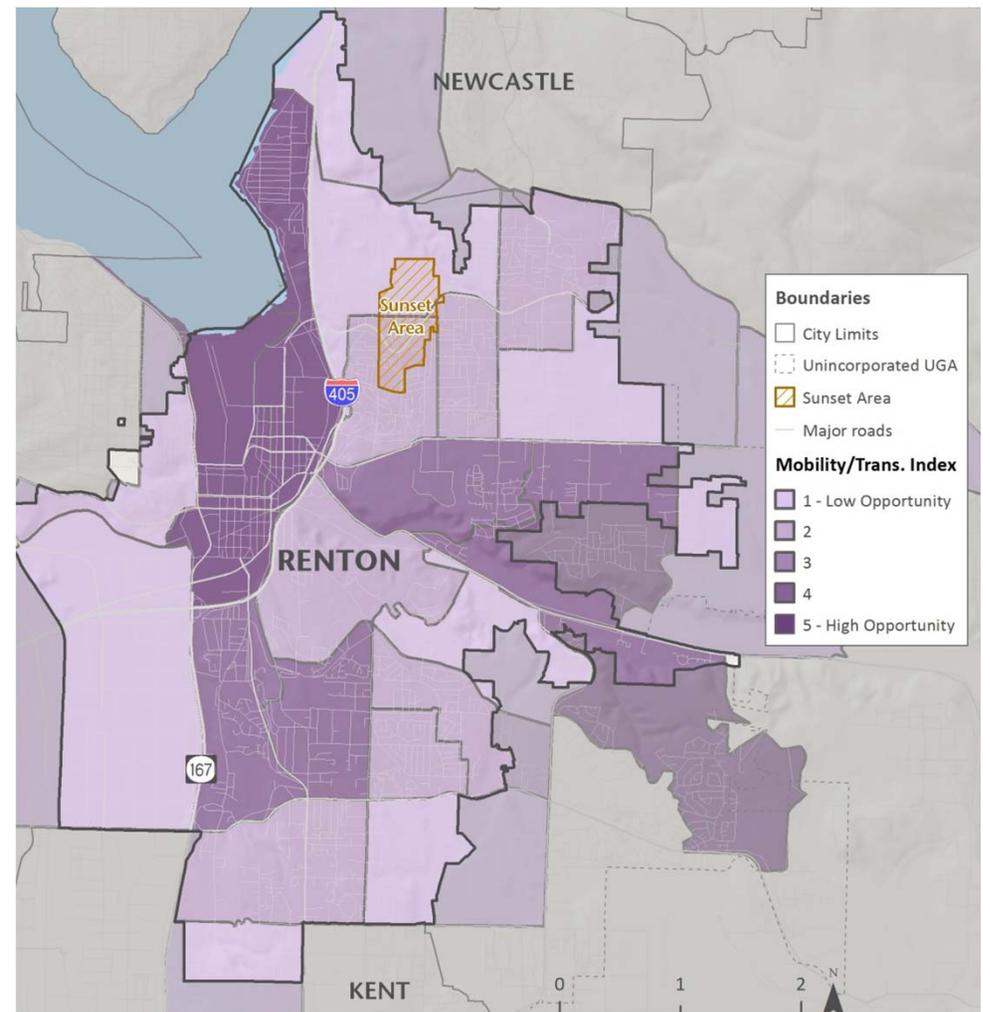
# Neighborhood Opportunity

Improved mobility and transportation options.

More high quality out-of-school time opportunities for youth.

Increased access to affordable, quality early childhood education.

Map of Mobility/Transportation Index by Tract in Renton, 2012



# Other Findings

Equity.

Dignity.



# Next Steps

- Comprehensive Plan Update
  - Housing and Human Services Element
- Updated strategies for addressing human services needs
  - Senior Services Business Plan
  - Human Services Strategic Plan
- HUD Choice Neighborhood Initiative Implementation grant application for Sunset Area Community Revitalization



# CITY OF RENTON

## SENIOR SERVICES BUSINESS PLAN

### INTRODUCTION

The City of Renton is developing a Business Plan to guide its provision of older adult services for the next five, ten, twenty years. The planning process will be inclusive and draw on the insight and perspective of a broad range of stakeholders in Renton. It is being led by a Senior Services Planning Committee comprised of City staff (Terry Higashiyama, Kris Stimpson, Shawn Daly, and Debbie Little) and community partners, which include:

- Renton Housing Authority
- Senior Housing Assistance Group (SHAG)
- Senior Services of King County
- Merrill Gardens
- Renton Community Foundation

This document provides a high-level overview of national and local trends in the older adult population and related service needs. It is intended to start the conversation, and build a common understanding of how the older adult population is changing and the potential implications for future service interests and needs.

The overview includes information on:

- Demographic trends at the national and local level
- Generational preferences
- Service trends

### TRENDS

Major demographic shifts are reshaping the composition of communities across the United States. Our population is growing older and over the next two decades, the Boomer Generation (persons born between 1946 and 1964) will reach their 8<sup>th</sup> and 9<sup>th</sup> decades. As the average age of the American population increases, the service needs of older adults are growing and diversifying.

We will examine the changes in the older adult population, at both the national and local level, and explore the implications for different types of services. Ten trends associated with older adults that have implications for service provisions are:

The older adult population...

- Is growing
- Is increasingly ethnically diverse
- Is more educated than previous generations
- Has increasing wealth disparities
- Is more likely to live in the suburbs
- Has greater diversity in marriage and family patterns
- Is working longer
- Is more likely to be living with a chronic illness
- Is impacted by growing health care costs
- Favors independence and choice

## PROJECT UNDERSTANDING

The Plan will set a strategic direction for the City and address the chief question: what should the city's role and services be in five years given demographic and service diversity trends?

As part of the Senior Services Business Plan process, the city will assess:

- Key demographic characteristics of the City of Renton and trends related to older adults.
- Current and projected service needs of older adults.
- Existing services and gaps in service for older adults.
- The role of the city and other agencies in providing and supporting services for older adults.

The Senior Services Business Plan will describe the City's role in providing services targeted to older adults, service priorities aligned to City goals, and a funding plan that guides programmatic decisions about staff, resources, and investments.



# CITY OF RENTON SENIOR SERVICES BUSINESS PLAN

## PLANNING COMMITTEE MEETING #1

March 24, 2014 | 10:00 am – 12:00 pm  
Council Conference Room (Renton City Hall, 7<sup>th</sup> Floor)

### PURPOSE

- Review project objectives, approach, and schedule
- Review and advance preliminary Situation Assessment
- Brainstorm ideas and perspectives on Renton's current system of older adult services

### MEETING MATERIALS

1. Agenda
2. Planning Committee Member Charge DRAFT 2014 0307
3. Renton SS BP Schedule 2014 0313
4. Older Adult Demographic and Service Trends DRAFT 2014 0318
5. Infographic – What Matters Most

### AGENDA

- |              |   |  |
|--------------|---|--|
| <b>10:00</b> | <b>Welcome &amp; Introductions</b>  | <b>Terry Higashiyama, City of Renton</b> |
|              | <ul style="list-style-type: none"><li>• Please introduce yourself and complete this sentence: <i>I wish I had more time to_____.</i> All</li><li>• Project Overview Dawn Couch, BERK</li><li>• Planning Committee Role and Charge</li></ul>   |  |
| <b>10:20</b> | <b>Preliminary Situation Assessment</b>   | <b>Annie Saurwein, BERK</b>              |
|              | <ul style="list-style-type: none"><li>• Overview of Key Trends</li><li>• Group Discussion</li></ul>   |  |
| <b>10:50</b> | <b>Renton's Current System of Services</b>  | <b>All</b>                               |
|              | <ul style="list-style-type: none"><li>• <i>What are the strengths of Renton's current system of older adult services and supports?</i></li><li>• <i>Where are the opportunities to better support and provide opportunity to the older adults in Renton?</i></li><li>• <i>What obstacles do older adults face in attaining the services they need and desire in Renton?</i></li></ul> |  |
| <b>11:40</b> | <b>Long-Term Vision for Senior Services in Renton</b>   | <b>All</b>                               |
| <b>12:00</b> | <b>Adjourn</b>  |  |



# CITY OF RENTON

## SENIOR SERVICES BUSINESS PLAN

### PLANNING COMMITTEE CHARGE, RESPONSIBILITIES & GROUND RULES

**DRAFT: March 7, 2014**

#### COMMITTEE CHARGE

The Planning Committee is an advisory group that is responsible for submitting a recommended Senior Services Business Plan to the City Council.

#### COMMITTEE MEMBER RESPONSIBILITIES

The Planning Committee will meet four times over the course of the project, likely meeting in March, April, May, and June, and will work closely with the Project Management Team to guide the development of the Plan. This will include:

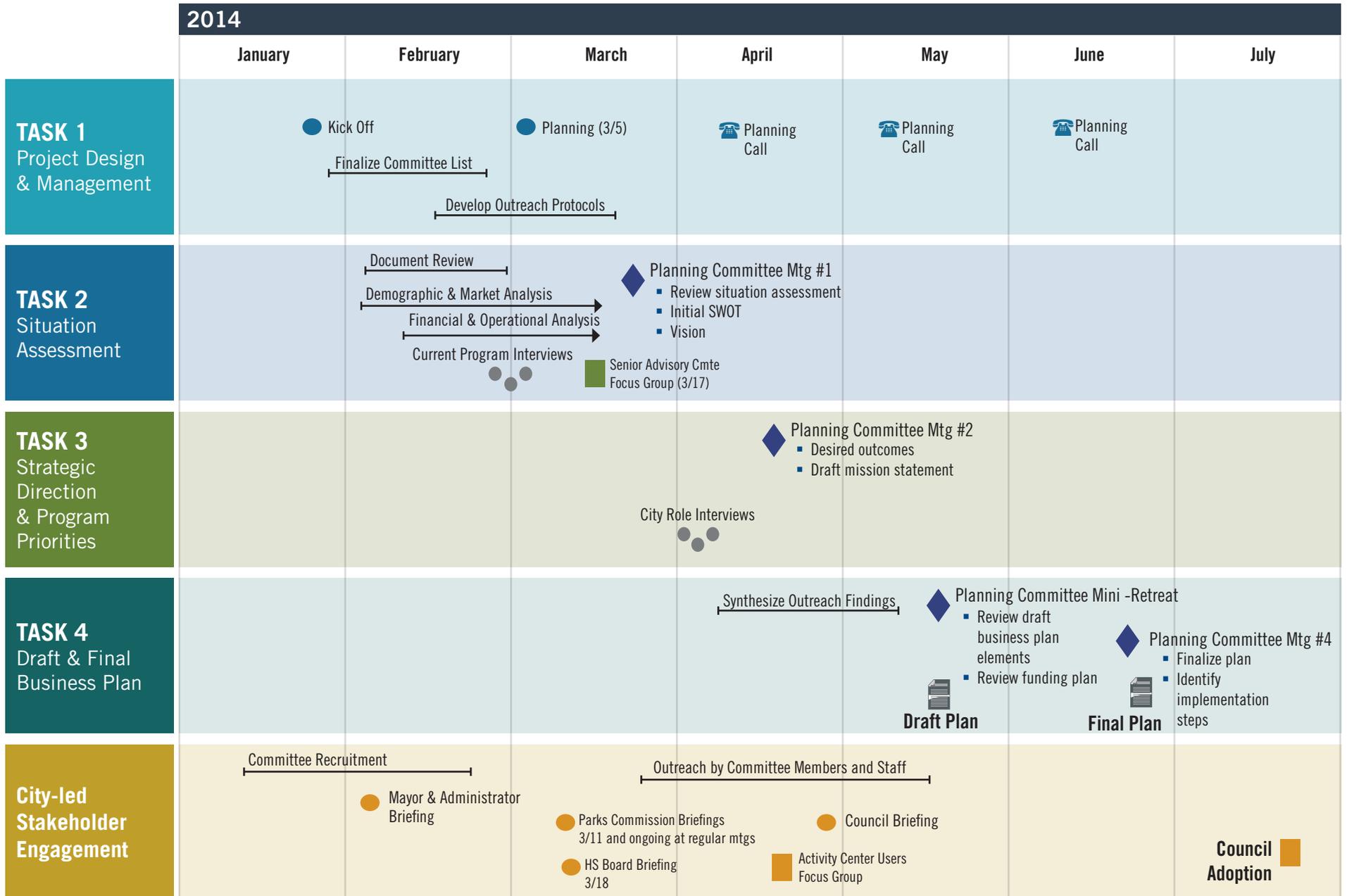
- Providing constructive feedback to the Project Management Team on the project's process and progress.
- Participating, as able, in the City-led stakeholder engagement events.
- Reviewing and providing comments on draft materials.
- Attending and participating in scheduled Planning Committee meetings.
- Drafting a compelling vision statement that describes the desired future for senior services in the City of Renton.
- Evaluating choices and options presented as part of the development of the Business Plan.
- Reviewing and commenting on the draft Business Plan.
- Recommending a process for ongoing monitoring and management of the implementation process.

#### GROUND RULES

- The Planning Committee will operate by consensus. All members' positions will be respected and considered, and the group will work collaboratively to reach consensus on recommendations. Consensus is defined as majority opinion, with the objective of achieving unity rather than unanimity.
- Planning Committee meetings will start and end on time.
- Meeting participants will offer their full attention, and not conduct outside communication via mobile phones or other devices during meetings.
- Members will communicate questions, issues, and suggestions to the Project Management Team.
- E-mails should be used for logistics and coordination purposes, and to share agendas and materials in advance of meetings. Substantive issues are best discussed in the meetings, rather than through e-mail dialogue.

# Project Schedule

## City of Renton Senior Services Business Plan



DRAFT 3-13-2014



# CITY OF RENTON

## SENIOR SERVICES BUSINESS PLAN

### Older Adult Demographic and Service Trends

**DRAFT: March 17, 2014**

#### INTRODUCTION

The City of Renton is developing a Business Plan to guide its provision of older adult services for the next 5 years. The planning process will be inclusive and draw on the insight and perspective of a broad range of stakeholders in Renton. It will be led by a Senior Services Planning Committee comprised of City staff and community partners.

This document provides a high-level overview of national and local trends in the older adult population and related service needs. It is intended to start the conversation, and build a common understanding of how the older adult population is changing and the potential implications for future service interests and needs.

The overview includes information on:

- Demographic trends at the national and local level
- Generational preferences
- Service trends

This is a living document and the content and ideas will be advanced over the course of the planning process.

#### DEMOGRAPHIC TRENDS

Major demographic shifts are reshaping the composition of communities across the United States. Our population is growing older and over the next two decades, the Boomer Generation (persons born between 1946 and 1964) will reach their 8<sup>th</sup> and 9<sup>th</sup> decades. As the average age of the American population increases, the service needs of older adults are growing and diversifying.

This section examines the changes in the older adult population, at both the national and local level, and explores the implications for different types of services. The review finds 10 trends associated with older adults that have implications for service provision. The older adult population...

- Is growing
- Is increasingly ethnically diverse
- Is more educated than previous generations
- Has increasing wealth disparities
- Is more likely to live in the suburbs
- Has greater diversity in marriage and family patterns
- Is working longer
- Is more likely to be living with a chronic illness
- Is impacted by growing health care costs
- Favors independence and choice

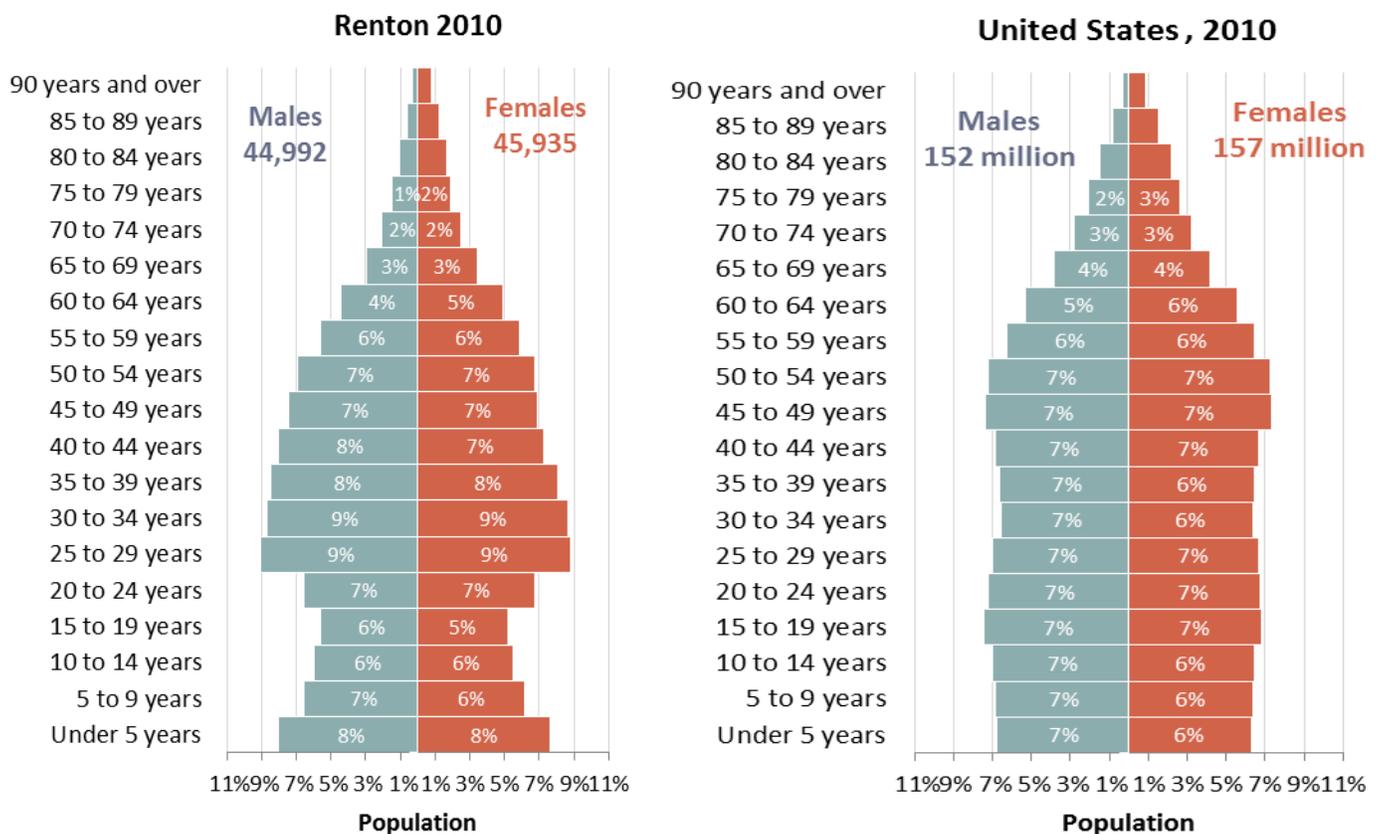
These themes are explored in more detail below.

**The proportion of the population that is older is growing.**

The United States population of adults 65 years and older numbered 40.3 million people 2010, about 13% of the U.S. population overall. At this time, the Boomer Generation was in their most productive working years. However, as the Boomers age, the proportion of the U.S. population 65 years of older will quickly increase. By 2030, older adults in the U.S. will number 72.1 million—over twice the number counted in the 2010 Census—and about 19% of the overall U.S. population. The growth in the older adult population will increase demand for all services.

Renton’s population structure suggests a younger, more quickly growing population than the United States as a whole. **Exhibit 1** presents the age distribution for both Renton and the United States in 2010. Renton’s population structure is more pyramid-shaped, with a larger proportion of the population in the decades generally associated with early careers and raising children, roughly 25 to 40 years old. The United States’ population is more box-shaped, with a more equal distribution of population across all age categories. The Boomer generation is evident in the national population structure, with a slight bulge at ages 46 to 64. For Renton, the demographic bulge is in the earlier age categories of 25 to 39.

**Exhibit 1  
 Age Distribution, 2010**



Source: Source: U.S. Census, 2010; BERK, 2014

The City of Renton has experienced an increase in the number of older adults in the community, as presented in **Exhibit 2**. Between 1990 and 2010, Renton’s population older than 55 years has increased by more than 11,000 people. Some of this increase was due to natural increase as well as in-migration and growing City boundaries. There is some indication that suburban communities, such as Renton, will see greater increases in the older adult population than urban-core cities, as aging Boomers are more likely to wish to remain in the suburbs and the suburbs are likely to offer more affordable housing

options than urban-core cities. A reasonable planning estimate of older adults (ages 55 and older) in 2013 is approximately 19,600 individuals.

**Exhibit 2**  
**Renton Trends in Older Adult Population, 1990 – 2000**

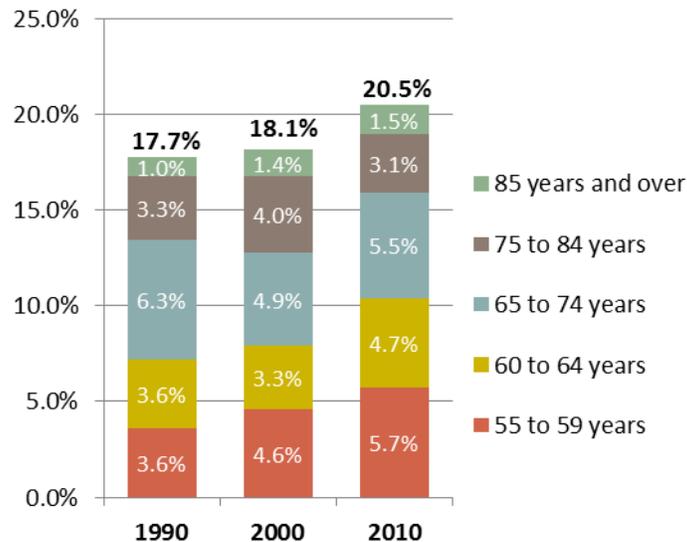
	Total Population			
	1990	2000	2010	2013 est
<b>Total Population*</b>	<b>41,688</b>	<b>50,052</b>	<b>90,927</b>	<b>95,540</b>
55 to 59 years	1,503	2,292	5,196	
60 to 64 years	1,501	1,661	4,267	
65 to 74 years	2,610	2,444	4,977	
75 to 84 years	1,380	1,981	2,794	
85 years and over	400	698	1,393	
<b>Total 55 years and over</b>	<b>7,394</b>	<b>9,076</b>	<b>18,627</b>	<b>19,600</b>

\* Change in total population includes natural increase, net migration, and annexations

Source: Source: U.S. Census, 2010; BERK, 2014

In addition to an increase in the total older adult population, the *proportion* of Renton’s population in the older adult age categories is also growing. In 2010, one in five Renton residents was older than 55. This represents a change in almost 3 percentage points since 1990.

**Exhibit 3**  
**Change in Renton’s Age Distribution, 1990 – 2000**



Source: U.S. Census, 1990, 2000, 2010; BERK, 2014

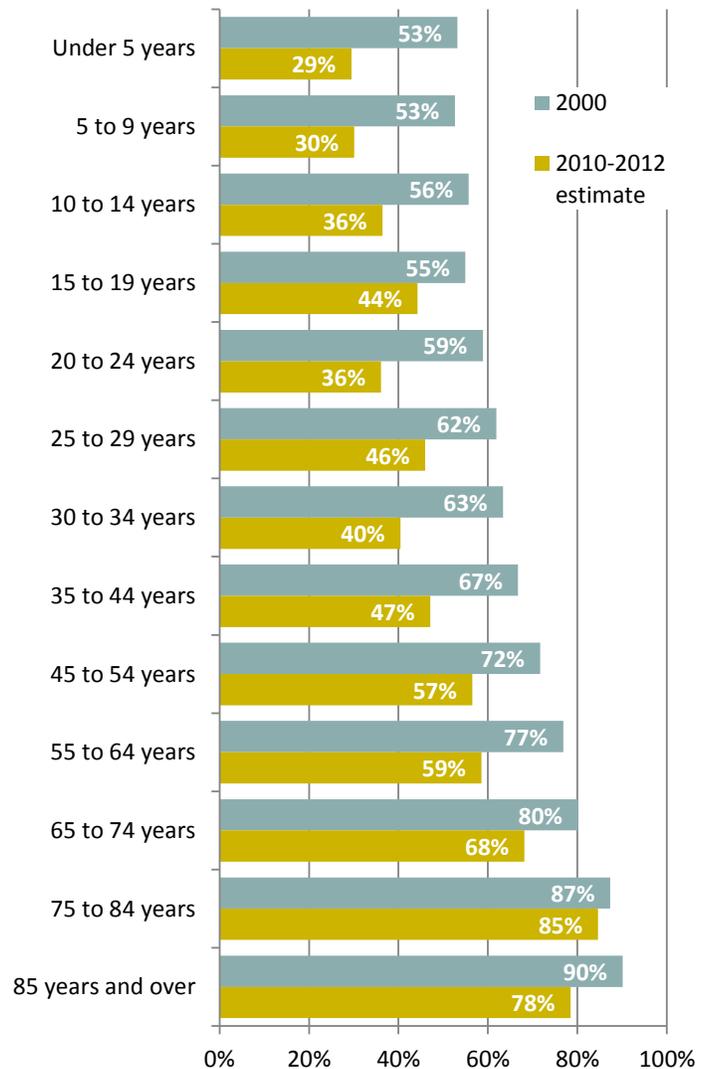
Similar to national trends, we expect the older adult population in Renton to continue to grow both in total numbers and as a percentage of the whole population.

**The older adult population is characterized by increasing racial and ethnic diversity.**

In the United States as a whole, the older adult population is still majority White, non-Hispanic. The current population of people 70 or more years old were children during the great depression—an era characterized by very little immigration. Although the older population (ages 65 and older) is not expected to become majority-minority in the next four decades, it is expected to become more diverse along with the general population. Between now and 2030, the proportion of older Americans that are Hispanic is expected to reach 12%, Asian to 6%, and the African-American share will increase to 11%.

Renton has experienced a significant change in the racial and ethnic composition of the community over the last two decades, with younger immigrants representing an array of ethnic and racial backgrounds. **Exhibit 4** presents the percentage of each age cohort that is Non-Hispanic White. In 2000, the younger age cohorts had a smaller proportion of the population that was Non-Hispanic White than older age cohorts. Between 2000 and 2012, all age cohorts grew more diverse (a decrease in the proportion that was Non-Hispanic White), with younger cohorts experiencing greater increases in diversity. This is likely driven by natural increase in minority populations as well as more diverse immigrants. In 2000, one in two Renton children under five years old was Non-Hispanic White. By 2012, the rate was one in three. According to the most recent estimate, 32% of Renton residents 65 to 74 years is Hispanic, a race other than White, or both. The percentages are lower for the 75 to 84 years cohort and the 85 years and over cohort.

**Exhibit 4**  
**Non-Hispanic White Percentage**  
**by Age Cohort, 2000 and 2012**



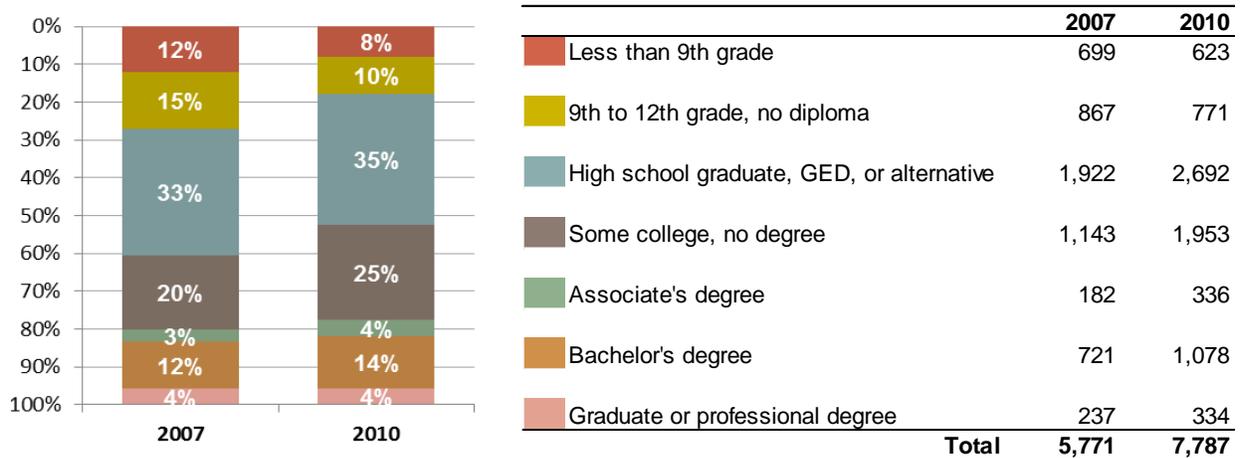
Source: U.S. Census, 2000; ACS 2010 – 2012 3-year Estimates, 2014; BERK, 2014

**On the whole, the Boomer Generation is more educated than the generation before them.**

In the United States, the Boomer Generation is generally more educated than their parents’ generation. In Renton, all levels of educational attainment are represented in the 65 years or older population. **Exhibit 5** shows that between 2007 and 2010 there was a decrease in the number of adults age 65 and

older who had less than a high school diploma. There was also an increase the number of adults with some college, associate’s degrees, and bachelor’s degrees.

**Exhibit 5**  
**Educational Attainment for Adults Age 65 and Older Living in Renton, 2007 and 2010**



Source: ACS 2007 3-year Estimates, 2014; ACS 2010 3-year Estimates, 2014; BERK Consulting, 2014.

**In spite of overall wealth among older adults, many of the Boomer Generation are not financially prepared for retirement and an increasing proportion of older adults live in poverty.**

Today’s elderly (those in their 70s) are fairly well off, having saved over their working years and having gotten cash out of their home and retirement assets before the 2008 crash. In the U.S. households headed by people age 75 and over have a higher median net worth than any younger age bracket.

Just as income inequality is growing in the United States, the older adult population is becoming increasingly polarized in terms of financial resources. There is both growth in the purchasing power of older adults at higher ends of the wealth spectrum **and** an increase in the proportion of older adults who are living with too little resources to meet their basic needs. The Boomer Generation was hard hit by rising divorce rates, surging immigration, and widening gaps in wages—all serving to increase the distance between the haves and the have nots. National estimates suggest 15.9% of all individuals 65 and older live in poverty. In Renton, the most recent estimate (2008 – 2012) is 11.8%, as presented in **Exhibit 6**.

While Renton’s older adult poverty rate is less than the nation as a whole, poverty has grown in Renton across all age categories. The poverty rate for those 65 years or older has grown more than 3 percentage points since 2000.

**Exhibit 6**  
**Population living in Poverty**

	<u>2000</u>	<u>2008 - 2012 estimate</u>	
	<u>Living in poverty</u>	<u>Living in poverty</u>	<u>125% of the poverty line</u>
Under 18 years	14.0%	16.4%	22.2%
18 to 64 years	8.6%	10.5%	13.0%
65 years and over	8.4%	11.8%	16.2%

Source: U.S. Census, 2000; ACS 2008 – 2012 5-year Estimates, 2014; BERK, 2014

**More seniors will be living in the suburbs.**

There is a strong preference for “aging in place” or living in the same place where older adults spent their working years. National estimates show up to 70% of seniors today live in the same place where they celebrated their 65<sup>th</sup> birthday.

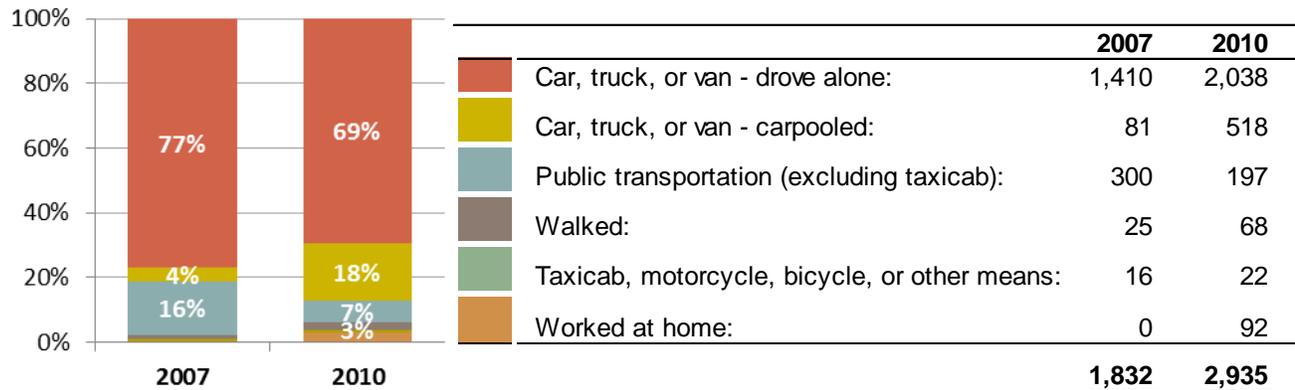
Members of the Boomer Generation came of age during the popularization of suburban living and continued to live in suburban communities throughout their lives. However, older adult affinity for the suburbs is in contrast to a trend toward urbanization of younger generations, including the children and family of these older adults. As a result, an older adult may be “left behind” in their current community while most of their support system moves out. This is resulting in naturally occurring retirement communities in suburban areas that were generally designed for families with young children and cars.

National studies have linked suburban living and physical health, finding that older people walk less frequently when they live in lower density neighborhoods that are more distant from services.

Suburban and rural communities are often organized around private vehicles. As a result, many older adults live in communities with limited transportation options and continue to be dependent on their personal vehicle. **Exhibit 7** shows that older adults that continue to work often are reliant on driving themselves in a single occupancy vehicle. The 2007 and 2010 estimates demonstrate the continued dominance of the single occupancy vehicle in Renton, though carpooling has become a more frequent strategy.

**Exhibit 7**

**Means of Transportation to Work for Employed Renton Residents ages 60 or older, 2007 and 2010**



Source: ACS 2007 3-year Estimates, 2014; ACS 2010 3-year Estimates, 2014; BERK Consulting, 2014.

**Greater diversity in marriage and family patterns.**

On the whole, the Boomer Generation married later in life and were more likely to get divorced than their parents. In 2009, one study demonstrated that 31% of boomer men and 37% of boomer women were unmarried, a 50% increase in the unmarried individuals compared to the same age cohort in 1980 (Lin & Brown 2012). These unmarried boomers have a poverty rate almost five times higher than married boomers and are more likely to use social assistance, have a disability, or lack health insurance.

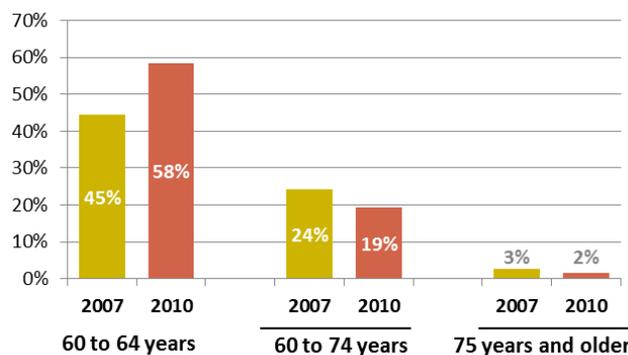
The Boomer Generation is also characterized by much more diversity in family form including single-parent families, stepfamilies, cohabitating heterosexual and same-gender couples, childless families and non-kin based families. Family patterns vary by ethnic and racial categories, which has implications for the type of services and service delivery approaches that are desirable.

**Prolonged participation in the labor force with many developing second, third, or subsequent careers.**

In the United States in 1960, one-third of all males over age 65 were employed. By the mid-1980s, only 15% were employed due to Social Security, Medicare, and the spread of private retirement plans. The Boomer Generation is expected to remain in the workforce longer and thus push up the average retirement age. National studies predict that by 2020, the share of Americans ages 65 to 74 who are still in the workforce will break 30%. There are many factors driving this trend, including higher earning potential of the Boomer Generation and health care costs, but the dominant reason is financial necessity. The economic challenges of the last two recessions have made prolonged earning a necessity for the Boomer Generation, many of whom lost substantial retirement savings, pensions, or other long-term securities in the last years of their working life. Even so, many older adults find more than financial benefits in working, including psychological and social fulfillment.

**Exhibit 8** presents the workforce participation of Renton Residents 60 years and older. Between 2007 and 2010, the workforce participation of 60 to 64 years increased significantly, similar to National trends. In Renton, the workforce participation for older cohorts decreased over the same observation period. The margin of error for the estimates makes it unclear if there is a valid different from national trends.

**Exhibit 8**  
**Workforce Participation of Renton Residents 60 years and older, 2007 and 2010**



Source: ACS 2007 3-year Estimates, 2014; ACS 2010 3-year Estimates, 2014; BERK Consulting, 2014.

**Increase longevity coupled with more older adults managing a chronic illness.**

National trends suggest that older adults, while living longer than previous generations, will also spend more years of their life unhealthy or with chronic conditions. The data available in Renton (**Exhibit 9**) shows that many of Renton’s adults have chronic conditions: 7% have diabetes, 43% have high blood cholesterol (an indicator of heart disease), and 28% have hypertension. These chronic conditions must be actively managed and indicate a demand for health care and management services. Additionally, with over one half of Renton’s adult population being overweight or obese, it is likely that the prevalence of chronic conditions will continue to increase, as obesity makes adults more susceptible to many chronic conditions, including diabetes, hypertension, heart disease, metabolic conditions, and some cancers.

**Exhibit 9**

**Health Outcomes for Renton Residents, 2007-11 Five-Year Average Health Reporting Area**

	Renton	Renton-East	Renton-North	Renton-South
<b>Life Expectancy at Age 65</b>	20.4 years	20.8 Years	21 years	20 Years
<b>Percentage in Fair or Poor Health</b>	13%	10%	19%	13%
<b>Percent with Unmet Medical Need</b>	12%	9%	13%	14%
<b>Diabetes Prevalence</b>	7%	7%	9%	7%
<b>Percent who are Overweight or Obese</b>	62%	62%	57%	64%
<b>Percent with High Blood Cholesterol</b>	43%	47%	49%	41%

Source: PHSKC Community Health Indicators, 2014; BERK Consulting, 2014.

**Exhibit 10**

**Health Outcomes for Renton Residents, 2006-10 Five-Year Average**

	Renton Health Planning Area
<b>Percentage with Activity Limitation</b>	23%
<b>Percentage with Hypertension Awareness</b>	28%

Source: PHSKC Community Health Indicators, 2014; BERK Consulting, 2014.

Additionally, as almost one quarter of all adults in Renton have an activity limitation. Health and fitness programming will need to provide a continuum of experiences for all activity levels. Adults who do not have an activity limitation might want higher impact or more active programming, while modified programming will be necessary for those with activity limitations.

**Increasingly costly health care.**

The increase in life expectancy and growing rates of chronic disease are happening at a time when health care costs are outpacing income. Health care costs will continue to be a drain on the budgets of older adults.

**Cultural shifts favoring choice and independence are changing social services provision.**

There is much debate about how Boomer Generation culture differs from both the generation before it and the generation after. Regardless of the generational divisions, the Boomer Generation will demand services that align to their values, including individual choice, community involvement, and health and wellness. The cultural values associated with the Boomer Generation will lead to several trends in service provision, including:

- Emphasis on personal choice and individualized services.
- Movement away from institutional care and toward home and community based services.
- Increased interest in “aging in place” which allows older adults to continue involvement in their longtime communities and prevents displacement into institutional communities. Many Boomers will wish to stay near their adult children and remain an active, productive member of their communities.
- Demand for active hobbies and activity options (more sports and fitness opportunities).

- Interest in lifelong learning and continuing education.

## SERVICE TRENDS

The demographic trends discussed above have implications for the on-going delivery of older adult services. This section reviews implications and trends driven by the demographic factors discussed above as well as other factors that impact the availability of services for older adults.

### General Trends

#### Increasing financial strain on social service at every level of government.

At the same time the older adult population is growing, there is an increasing financial strain on social service provision at every level of government. As a result, there is a growing focus on cost efficiency and cost reduction in service provision.

Additional trends in services are meant to improve older adults access to information in the market so that they may make the best, most economically efficient choices. These services include:

- Case management and options counseling, to help older adults make fiscally sound choices for their future care.
- Information and referrals to community resources, and education about available services.

#### Support for adopting technology-enhanced services.

The Boomer Generation is one of the last generations that did not grow up using computers. As such, Boomers will likely continue to need phone and in-person assistance, as information is increasingly disseminated through the internet. Older adult services must integrate the use of technology in service provision in an inclusive way that accommodates all skill levels.

### Housing

- Older adults are delaying their move to senior living settings, creating an emphasis on services to support “aging in place.” This will increase demand for housing retrofits to existing homes and housing that accommodates individuals at every stage of life and ability (ramblers, minimal stairs, wide hallways, ramps, minimized thresholds, bars and grips).
- Housing for older adults is moving away from institutional settings and towards home and community based services and other more personalized living arrangements. This will increase the demand for:
  - In-home skilled nursing care
  - Adult family homes
  - Delivery of groceries and other staple goods
  - In home services (various therapies, health services, personal care, home care)
- There will be increased demand for affordable, accessible housing.
- New housing models such as multigenerational housing, senior villages, co-housing and other community living solutions will continue to evolve as a way to reduce housing costs.

- For individuals who do pursue assisted-living options, independent living and housing communities that provide varying degrees of independence through a continuum of services for their residents is a major trend.
- Since older adults prefer to “age in place” care facilities will have to update rates, admission policies, and make other changes to account for higher rates of high-acuity residents. Definitions of senior living categories will change, with assisted living communities functioning more like skilled nursing settings, and nursing homes beginning to serve as alternatives to hospitals (Sherriffe, 2014).

## **Nutrition**

- An increasing focus on and awareness of social equity and cultural competence throughout all government agencies and community based organizations will also inspire the need for meal and food choices that best meet the needs and desires of all older adults. This will include providing meal options that respect the dietary restrictions and food preferences of a diverse array of older adults.
- To help mitigate the impacts of chronic illness and obesity, and respond to demands for health and fitness options, there is a trend toward providing healthy and nutritious meals that include fresh fruits and vegetables.
- Providing meals in a group or social setting when possible to provide the necessary nutrition support, help make meal provision cost efficient (minimizing delivery costs, standardizing time served to minimize labor), and to help enhance social opportunities.

## **Social Services**

- Increased awareness of elder abuse has made it necessary to improve service providers’ ability to identify and prevent elder abuse. Many social service agencies provide opportunities for filing complaints and concerns regarding elder abuse.
- Older adult services and social services supports have grown increasingly complex over the last decade. This has increased the need for case management and options counseling, to help older adults make appropriate choices (fiscally and individually) for their future. It has also increased the need for information, referrals, and education about community resources and available services.

## **Transportation**

- The car-oriented structure of most suburban environments, coupled with limited public transportation options (a trademark of many suburban environments) is necessitating additional transportation options.
- Transportation will continue to be a primary barrier to accessing services and remain a need for older adults.

## **Health**

- Low-impact and adaptive fitness activities like walking, tai chi, exercise with the aid of a chair, and yoga will continue to be offered to suit those with limited mobility and low fitness levels.
- By 2027, the Medicare eligibility age will be raised to 67, however, with the existence of the Affordable Care Act, there is debate about how this will affect long term social service needs for older adults.

## Activities/Entertainment

- Expanding activity offerings to include activities for people of all cultures and backgrounds.
- An emphasis on community building and supporting relationship development between participations. Most activities advertise the opportunity for participants to meet new friends and have fun.

## Employment and Volunteer Opportunities

- More older adults are interested in subsequent careers, increasing demand for educational opportunities and professional networking.
- Flexibility in work and retirement options will be necessary for those older adults who need to, or choose to, work past the traditional retirement age.

## Pets

- There is an increasing recognition of the important role of pets as companions, and thus on helping older adults maintain their pets. This includes assistance with the pre-related costs, including emergency veterinary costs and ongoing pet food and care supply costs.
- Interest from private donors in this cause has led to the existence of several private funds in the City of Renton for pet assistance

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# WHAT MATTERS MOST TO SENIORS IN THE UNITED STATES?

## HEALTH

**60%**

expect their health to stay the same over the next five to 10 years

at the same time

**65%**

report they have two or more chronic health conditions

## WEALTH

**NEARLY HALF OF RETIRED SENIORS  
47%  
HAVE ACCESS TO PENSIONS**

**41%**  
of seniors  
that are not  
yet retired

**23%**  
of adults  
aged 18-59

PLAN TO RELY ON  
**SOCIAL SECURITY**  
AS THEIR PRIMARY SOURCE  
OF RETIREMENT INCOME

## COMMUNITY

WHILE A MAJORITY  
OF SENIORS  
**71%**  
feel their community is  
responsive to their needs, there  
is room for improvement

**26%** SAID BETTER  
TRANSPORTATION  
OPTIONS FOR SENIORS

**23%** SAID AFFORDABLE  
HEALTH CARE SERVICES

**23%** SAID MORE  
AFFORDABLE HOUSING

## OUTLOOK

**86%**  
of seniors say they are  
confident about maintaining  
a high quality of life

**"AGE IS A  
STATE OF  
MIND"**

**28%** OF SENIORS AGREE

**27%** OF ADULTS AGED 18-59 AGREE



## COMMUNITY BUDGET ADVISORY GROUP - 2014

### Comparing Employee Survey 2011 and 2013

The most significant change from 2011 to 2013 was the number of employees who actually took the survey. In 2011, out of approximately 680 employees, close to 400 individuals participated. This past year, with the same number of regular employees, only 276 participated. While there is no empirical data to explain the decrease in numbers, we believe that the lack of reminders to complete the survey may have played a significant role.

While the number of participants may have gone down, several of the categories that received a favorable rating of 90% or more in 2011, were once again in the 90<sup>th</sup> percentile. They include:

- I have a clear understanding of my job responsibilities and expectations (up from 94% to 96%).
- I have a clear understanding of how my job fits in with the mission of the City (remained at 92%).
- I know who my most important customers are (from 97% to 96%).
- I feel responsible for achieving the organization's mission and goals (from 92% to 91%).
- I have a safe workplace (up from 92% to 94%).
- Customer Service is a high priority in the City (up from 92% to 93%).
- I know how to measure the quality of my work (up from 94% to 98%).

Areas where we saw a positive increase of 5% or more include:

- In my department my ideas are heard and given appropriate consideration (up from 69% to 74%).
- Our organization provides me with the training I need in order to do my job (up from 78% to 84%).
- Employees are recognized for collaborating and working cooperatively together (up from 69% to 80%).
- My direct supervisor (the supervisor to whom you report) is an effective manager (up from 73% to 82%).

Categories that resulted in lower scores include:

- I believe that important information about the City is provided to me in a timely manner (from 82% to 77%).
- I have a clear view of where the City is going and how we plan to get there (from 74% to 66%).
- I trust the information senior leadership provides employees (from 78% to 73%).
- My workload is appropriate (from 82% to 76%).
- I have a clear understanding of the senior leadership vision for the City (from 74% to 63%).
- The City treats employees with respect (from 86% to 75%).
- The City applies policies and procedures fairly to all employees (from 70% to 57%).



Renton Results Update  
*Budget Advisory  
Committee*  
July 8, 2014



## Many names...

- Total quality management (Six-Sigma)
- Management by Objectives
- Performance Management
- Service Efforts and accomplishments
- Kaizen/Continuous improvement (CQI)
- Outcome Management
- Renton Results

## ...same goals:

- Improve quality
- Improve productivity
- Motivated and engaged employees and customers
- Significantly better results over time
- Culture of continuous improvement

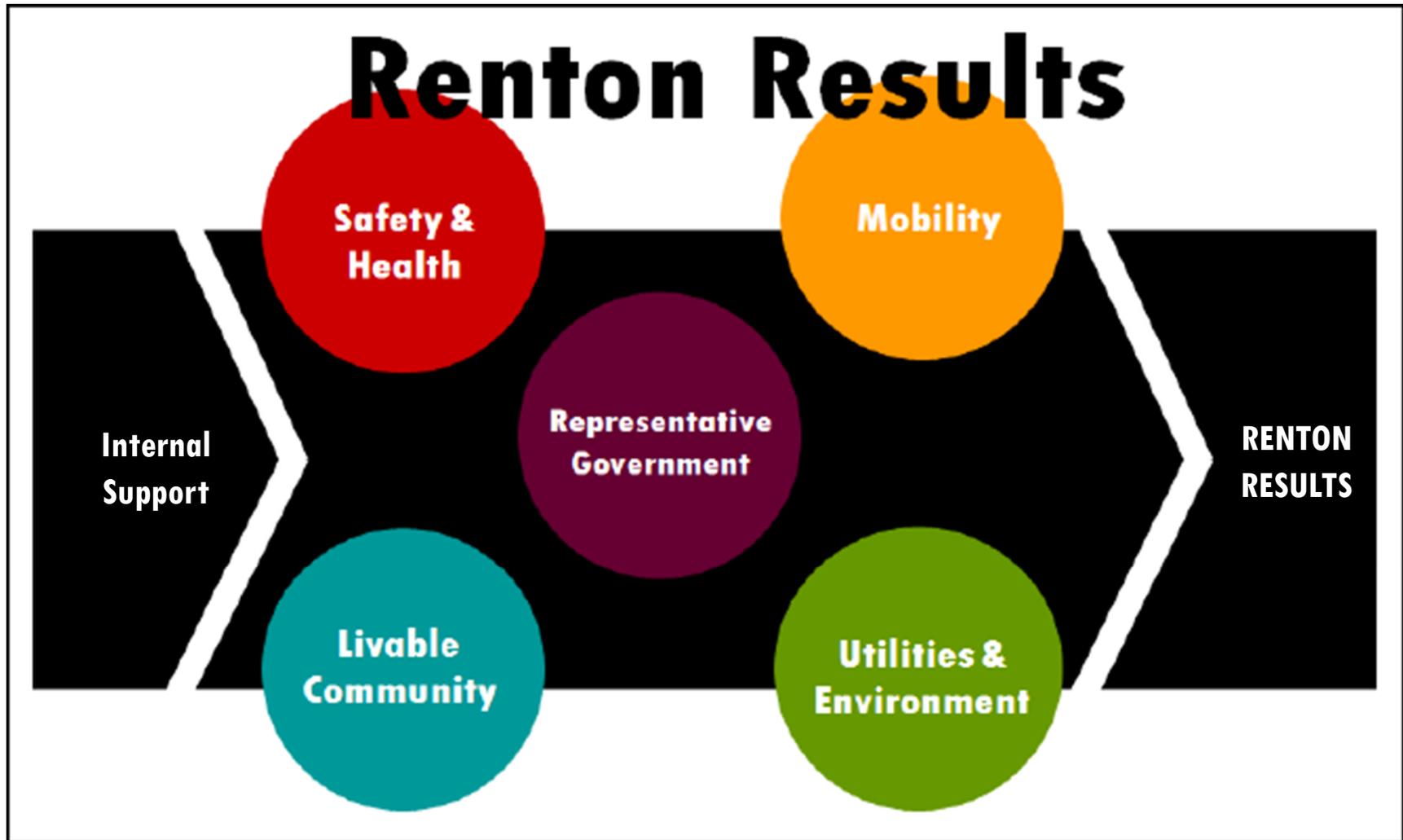


# Mission of Renton Results

**Measurably improve the overall quality of life in Renton through continually improving our delivery of city services, programs and amenities that we provide in a way that can be **documented and reported to our tax payers on a regular basis****



# Renton Results City Service Areas



# ✓ **Desired *Results* for CSA's**

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



## ✓ Strategies for City Service Area (CSA)

I want Renton to be a safe and healthy community.

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

Safety and  
Health

## ✓ Strategies for City Service Area (CSA)

I want a responsive and responsible government

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

Representative  
Government

## ✓ Strategies for City Service Area (CSA)

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



- Encourage and foster a vibrant and diverse economy
- Manage growth in a manner consistent with community values
- Encourage and foster a strong sense of community
- Provide or make available diverse learning and enrichment opportunities
- Provide clean, safe, healthy and well-maintained places

## ✓ Strategies for City Service Area (CSA)

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



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

## ✓ Strategies for City Service Area (CSA)

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

Utilities &  
Environment

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

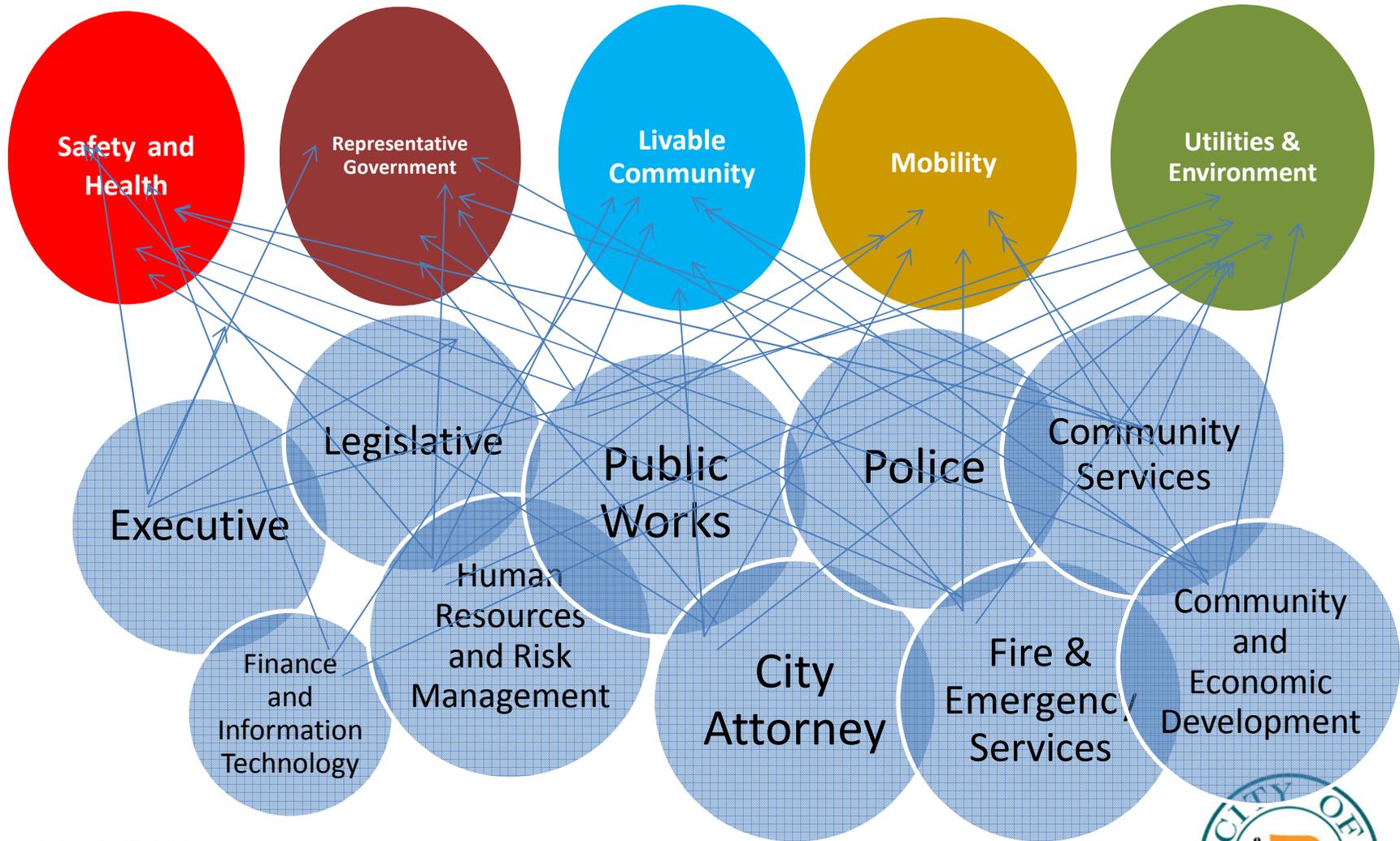
## ✓ Strategies for City Service Area (CSA)

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

**Internal  
Support**

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

# ✓ Programs Connect to CSA's



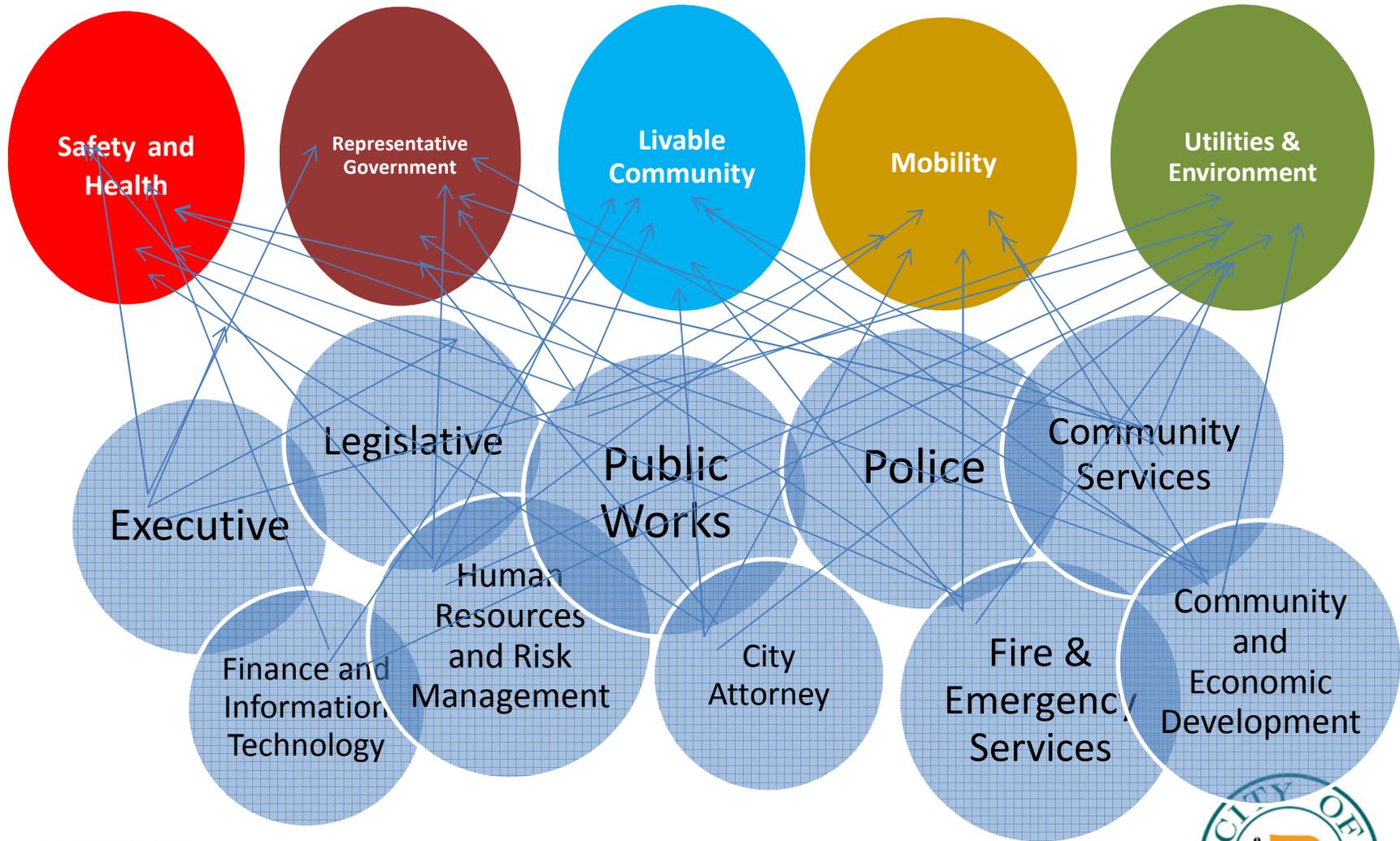
# Renton Results is a tool

To serve as a *tool* to...

1. Measurably improve delivery of city services in a way that can be **documented and reported** to our tax payers.
2. Learn our strengths, weaknesses, and **opportunities to improve.**
3. Create a positive public perception of local government in Renton through the efforts of a dedicated workforce committed to **providing quality customer service** to all of our citizens



# ✓ Measure the *Results*



City Service  
Area:  
Mobility

## CSA: Mobility

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

Department:  
Public Works

Division:  
Transportation  
Systems

Program:  
Building the  
Mobility  
Network



## Mobility Strategies

- |   |  |
|---|--|
| 1 | Provide a comprehensive mobility network that connects the public to desired destinations. |
| 2 | Provide a well-maintained condition of the mobility infrastructure.                        |
| 3 | Provide efficient and safe operations of the mobility infrastructure.                      |

## Performance Measures for Mobility Network Program

- |   |   |
|---|---|
| 1 | Number of blocks of new or replacement sidewalks constructed annually. (1 block=1000 linear feet) |
| 2 | Maintain safe bridges by having no load-restricted bridges.                                       |
| 3 | Completing construction of projects on time and within budget.                                    |
| 4 | Dollars obtained in grants annually to fund Transportation Investment Projects/Programs           |

# Methodology

- Various means of data collection (automation is goal)
- Monthly, quarterly and annual reporting
- Measures in place to quantify and gauge the outcome of our efforts
- Refinement is ongoing

# Renton Results IS NOT

1. Fault Finder
2. Hammer
3. Isolated to a single person, process, program, division or even department!





# 2013 Renton *Results*



# Renton Results City Service Areas

## Program Measure Results by CSA

City Service Area	Count of Measures with Data	Count of Measures that Met Target	% Met
Safety and Health	36	22	61%
Livable Community	40	26	65%
Representative Government	19	15	79%
Mobility	21	17	81%
Utilities & Environment	55	33	62%
Internal Support	53	25	47%
<b>Grand Total</b>	<b>224</b>	<b>139</b>	<b>62%</b>



# Safety & Health

DESIRED RESULT: I WANT RENTON TO BE A SAFE AND HEALTHY COMMUNITY

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
City Attorney	2	1	50%
Court Services	1	1	100%
Probation	1	1	100%
Development Services	6	4	67%
Finance	2	0	0%
Fire & EMS Administration	2	2	100%
Human Services	4	3	75%
Police	12	9	75%
Response Operations	3	1	33%
Safety & Support Services	2	0	0%
Safety Administration and Support	1	0	0%
<b>Safety and Health</b>	<b>36</b>	<b>22</b>	<b>61%</b>



# Livable Community

DESIRED RESULT: I WANT ACCESS TO HIGH QUALITY FACILITIES, SERVICES, AND PUBLIC RESOURCES THAT ENRICH THE LIVES OF EVERYONE IN THE COMMUNITY.

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
CED Administration	1	1	100%
Community Services Administration	5	3	60%
Economic Development	7	3	43%
Neighborhoods, Resources, and Events	9	5	56%
Parks and Golf Course	3	3	100%
Planning	5	3	60%
Recreation	7	6	86%
Renton History Museum	3	2	67%
<b>Livable Community</b>	<b>40</b>	<b>26</b>	<b>65%</b>



# Representative Gov't

DESIRED RESULT: I WANT A RESPONSIVE AND RESPONSIBLE GOVERNMENT.

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
City Attorney	3	3	100%
City Clerk	4	4	100%
Court Services	6	3	50%
Executive	2	2	100%
Legislative	1	0	0%
Neighborhoods, Resources, and Events	3	3	100%
<b>Representative Government</b>	<b>19</b>	<b>15</b>	<b>79%</b>



# Mobility

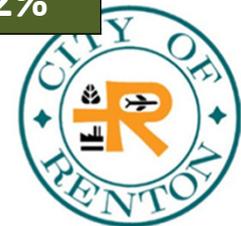
DESIRED RESULT: I WANT SAFE AND EFFICIENT ACCESS TO ALL DESIRED DESTINATIONS, NOW AND IN THE FUTURE.

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
PW Administration	5	5	100%
PW Maintenance Systems	2	1	50%
PW Transportation Systems	14	11	79%
<b>Livable Community</b>	<b>21</b>	<b>17</b>	<b>81%</b>

# Utilities & Environment

DESIRED RESULT: I WANT TO LIVE, LEARN, WORK AND PLAY IN A CLEAN AND GREEN ENVIRONMENT WITH RELIABLE, AFFORDABLE, UTILITY SERVICE..

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
Development Services	1	0	0%
Finance	4	3	75%
Parks and Golf Course	3	2	67%
Parks Planning and Natural Resources	6	5	83%
PW Maintenance Systems	11	9	82%
PW Utility Systems	28	14	50%
ALL	2	1	50%
<b>Utilities &amp; Environment</b>	<b>53</b>	<b>33</b>	<b>62%</b>



# Internal Support

DESIRED RESULT: I WANT CITY DEPARTMENTS TO HAVE THE MEANS TO OPERATE EFFICIENTLY AND EFFECTIVELY IN A SAFE AND SUSTAINABLE MANNER.

Programs Supporting this CSA	Count of Measures with Data	Count of Measures that Met Target	% Met
City Attorney	2	2	100%
Facilities	6	2	33%
Finance	13	5	38%
Human Resources	9	5	56%
Information Technology	18	7	39%
Planning	3	2	67%
PW Maintenance Systems	2	2	100%
<b>Internal Support</b>	<b>53</b>	<b>25</b>	<b>47%</b>

# Renton Results Next Steps

## Continue Collecting Data (automate where possible)

1. Analyze data and identify trends over time
2. Compare data to benchmarks/other entities
3. Refine measures and mine data for more meaningful information

## Perform Process Improvement Activities

1. Using Renton Results data analysis and other sources, deploy Process Improvement efforts
2. Implement improvement
3. Measure again!

## Integrate Renton Results into Performance Evaluation Management system (Halogen)



# Renton Results Key Performance Indicators

Safety and Health	I want Renton to be a safe and healthy community.						
	Key Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	Violent crimes per 1,000 population	NA	5	4	3	3	2.5
	Property crimes per 1,000 population	NA	68	65	46	49	49
	Percent of community (residential and business) who feel safe in their neighborhood.*	70%	N/A	N/A	86%	N/A	N/A
	Response times for calls for Priority 1 emergency services (Police)	2.90	2.74	2.99	3.27	3.4	3.8
	Response times for calls for Priority 1 emergency services (COR Fire)	NA	4.7	4.67	5.18	5.18	5.1
	Percentage of residents who report feeling prepared for a disaster.*	41%	N/A	N/A	69%	N/A	N/A
	Annual number of volunteers trained in Emergency Preparedness	71	NA	69	NA	68	25
	Percent of customers rate quality, cleanliness and appearance of their neighborhood/surroundings as good or excellent.*	52%	N/A	N/A	56%	N/A	N/A
	Code compliance is achieved with voluntary action upon notification of violation	new 2012	new 2012	new 2012	new 2012	85	95
	Life Support Responses	9,399	9,690	10,071	9,895	10,577	10,586
	All other Fire and Emergency ResponseS	3,003	3,150	2,974	2,857	3,090	3,262
	Number of Calls for Police Service	77,733	78,272	75,371	67,428	67,906	67,207

Representative Government	I want a responsive and responsible government.						
	Key Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	Residents rate overall service provided by the City is good or better*	59%	N/A	N/A	58%	N/A	N/A
	Residents rate livability of Renton*	62%	N/A	N/A	74%	N/A	N/A
	Businesses rate overall business climate has improved*	57%	N/A	N/A	45%	N/A	N/A
	Accomplishment or significant progress made on each of the major priorities of the annually adopted State Legislative Agenda	new 2011	new 2011	new 2011	60%	75%	no data
	Resident and Business rating of quality and accessibility of City Services*	55%	N/A	N/A	50%	N/A	N/A
	Resident and Business rating of quality and effectiveness of City Communications as good or better*	71%	N/A	N/A	42%	N/A	N/A
	Tax Revenue Receipts per capita	\$ 842	\$ 882	\$ 822	\$ 800	\$ 798	\$ 834
	Annual number of volunteer hours	62,895	60,229	59,442	62,800	60,454	62,729
	<b>General Information at a glance</b>						
	Population	78,780	83,650	90,927	92,590	95,448	95,540
	Ranking in size - Washington	13	11	9	8	8	8
	Ranking in size - King County	5	5	4	4	4	4
	Registered voter turnout at general elections.	85%	44%	32%	46%	79%	37%
	Combined Sales Tax Rate	8.9%	9.5%	9.5%	9.5%	9.5%	9.5%
	Combined Property Tax Rates per \$1,000 Assessed Value	\$ 9.78	\$ 9.95	\$ 11.12	\$ 12.21	\$ 13.22	\$ 14.23
	City Portion of Property Tax Rates per \$1,000 Assessed Value	\$ 2.62	\$ 2.37	\$ 2.71	\$ 2.83	\$ 3.10	\$ 3.10
	Total Property Tax Levy (in millions)	25.2	31.2	32.0	32.3	33.3	32.6
	Assessed Valuation (in billions)	9.7	13.2	11.9	11.5	10.8	10.6
	Utility Tax Rates	6%	6%	6%	6%	6%	6%

Livable Community	I want access to high quality facilities, services and public resources that enrich the lives of everyone in the community.						
	Key Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	No single employment sector shall exceed 40% of the total number of jobs in the City	29%	30%	31%	28%	30%	40%
	Growth in property taxes due to new construction	3.41%	5.31%	1.14%	0.59%	0.56%	1.06%
	Number of recognized neighborhood programs	NA	NA	63	69	72	69
	Community satisfaction rating of arts, culture, parks, recreation and events	40%	N/A	N/A	63%	N/A	N/A
	Acres of Open Space	1,160	1,181	1,183	1,183	1,210	1,213
	Developed Parks and Playgrounds areas	29	30	30	32	32	32
	<b>General Information at a glance</b>						
	Number of In-City Business Licenses	3,987	4,043	2,858	3,029	2,971	2,739
	Number of Animal Licenses	1,393	2,068	2,056	3,398	3,194	2,980
	Median Income (rolling average)	\$ 57,607	\$ 57,607	\$ 67,222	\$ 62,800	\$ 64,482	data pending
	Unemployment Rating	4.6%	9.2%	7.8%	7.0%	6.0%	4.7%
	Number of jobs in Renton	44,550	43,458	41,268	44,848	47,523	46,789

# Renton Results Key Performance Indicators

Mobility	I want safe and efficient access to all desired destinations, now and in the future.						
	Key Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	Satisfaction with connectivity of Renton to local and regional centers through Public Transit, sidewalks and trails is good or better*	32.5%	N/A	N/A	52%	N/A	N/A
	Smooth and unbroken pavement with average condition rating of 70 or better for all streets.	find this data	66.3	70	70	70	rating pending
	Number of vehicle collisions	2,290	1,868	2,067	1,862	2,037	NA
	Collisions resulting in injury (minor and major)	1,020	951	1012	962	763	NA

Utilities & Environment	I want to live, learn, work and play in a clean and green environment with reliable, affordable utility service.						
	Key Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	Percent of residents and businesses rate quality, cleanliness and appearance of their neighborhood/surroundings as good or excellent.*	50%	N/A	N/A	56%	N/A	N/A
	Tons of waste diverted to recycling	5,395	9,653	9,836	12,565	13,509	23,450
	Increase in tons of waste diverted to recycling	8%	79%	2%	28%	8%	74%
	Pounds of recycled waste per person	136.96	230.79	216.35	271.42	283.07	490.89
	Rates for Utility Systems (Water/Sewer)	\$ 61.57	\$ 67.24	\$ 68.95	\$ 85.27	\$ 85.27	\$ 96.13
	Reduction in Peak Water Usage	-14%	16%	-13%	-3%	-8%	8%
	Peak Water Usage	12,739	14,814	12,826	12,476	11,445	12,361
	Ave. Daily Water Consumption (in thousands of gallons)	7,388	7,585	6,750	6,650	6,483	6,553
	Number of violations for all health-related and aesthetic drinking water regulations WA Department of Health	0	0	0	0	0	0
<b>General Information at a glance</b>							
	Land Area in square miles	18.19	22.24	23.38	23.12	23.79	23.96

Internal Support	I want City departments to have the means to operate efficiently and effectively in a safe and sustainable manner.						
	Performance Indicators:	How did we do?					
	How can we measure the outcome of City-Wide efforts?	2008	2009	2010	2011	2012	2013
	Percent of targeted employees who attend trainings offered by Human Resources.	new 2012	new 2012	new 2012	new 2012	70%	95%
	Percent of employees reporting that they have tools needed to provide services to the public.	new 2011	new 2011	new 2011	87%	N/A	85%
	Internal Services are less than fifteen percent of total expenditures budgeted.	11.3%	12.3%	14.7%	13.1%	13.5%	8.0%
	Maintain or improve the City's credit rating of AA (S&P's) for General Obligation Bonds and AA+ (S&P's) for Revenue Bonds.	A+/AA-	AA/AA-	AA/AA+	AA/AA+	AA/AA+	AA/AA+
	Minimize the number of <i>unscheduled</i> repairs for City vehicles and motorized equipment fleet as as percent of the total repairs (work orders).	data not avail.	6.00%	7.10%	5.70%	8.70%	7.80%
	Fleet preventive maintenance is 25% below private vendor.	yes	yes	yes	yes	yes	yes
	Technology systems have 95% uptime, data availability and accuracy.	data not tracked	data not tracked	data not tracked	data not tracked	98%	99%
<b>General Information at a glance</b>							
	Number of City Employees	747.3	758.65	710.95	684.07	681.94	668.78

# Budget Advisory Committee

July 8, 2014

RENTON. AHEAD OF THE CURVE.

City of  
**Renton**

Community & Economic Development



# 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><b>1. Service Priorities</b></p> <p>a. We want Renton to have:</p> <ul style="list-style-type: none"> <li>• A balanced mixture of quality of life and essential public safety services</li>   <li>• Well maintained infrastructure and properties (including highly visible private properties)</li>   <li>• Clean and sustainable environment (clean water, energy conservation)</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to provide high level of parks and community programs/ Inclusive playground built. Evaluation of all programs and events through cost modeling.</li> <li>• Added \$1 million in major maintenance resources.</li>   <li>• Managed our surface water, and water systems to meet or exceed all regulatory standards.</li> <li>• Will continue conversion of city fleet to hybrid/ electrical where practical.</li> <li>• 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.</li> </ul>
<p>b. We want Renton to minimize:</p> <ul style="list-style-type: none"> <li>• Consider services that can be provided by private sector, nonprofits, and volunteers (through leverage and partnership)</li> </ul>	<ul style="list-style-type: none"> <li>• Partnered with YMCA for day camps.</li> <li>• 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.</li> <li>• 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</li> <li>• 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.</li> </ul>

Recommendations	What has the City done
<ul style="list-style-type: none"> <li>Internal support and overhead (eliminate overlap between centralized services vs. departmental overhead through process improvement)</li> <li>Services that have low utilization or poor performance (not achieving intended purposes)</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>We have reduced central Accounts Payable resources and are reviewing overall resource dedicated to AP citywide.</li> <li>Contracted Carco Theater with Puget Sound Access converting a cost center to a revenue center.</li> <li>Cost recovery modeling formula used on all recreation programs.</li> </ul>
<p><b>2. Cost Control/Reduction</b></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"> <li>Employee contribution has doubled from 4% of total plan cost to 8% in 2015. The city will continue to negotiate cost sharing and coverage.</li> <li>Reduced city contribution to the Plan by freezing contributions for one year and then adjust based on actual cost increase.</li> <li>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.</li> </ul>
<p>b. Look at “Total Cost of Compensation” and include private sector jobs as comparable where applicable.</p>	<ul style="list-style-type: none"> <li>Private sector compensations will be used where practicable in determining compensation for city positions.</li> </ul>
<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"> <li>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.</li> <li>Partner with Renton Schools, KCLS, and other community groups to provide summer lunch for kids.</li> <li>Renton’s Emergency Management program relies heavily on volunteers as well as partners to prepare the community for emergency.</li> <li>Both Renton Police and Fire participate in various regional operation and training consortiums. These arrangements assure consistent training</li> </ul>

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"> <li>• 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.</li> <li>• The City is partnering with Renton School in funding School Resource officers.</li> <li>• 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.</li> </ul>
<p>d. Assure City overtime costs are in line with comparable jurisdictions.</p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<p>e. Minimize mandatory services when not city priority (e.g. Commute trip reduction program)</p>	<ul style="list-style-type: none"> <li>• Reduced CTR staff by 50% (from 1.0 FTE to 0.5 FTE).</li> </ul>
<p><b>3. Revenue Generation</b>  a. Encourage economic development/attract new businesses to Renton</p>	<ul style="list-style-type: none"> <li>• Economic Development continues to be one of the City top priorities. Current efforts are focused in Downtown, Sunset/Highlands area, Benson/Cascade and the Lake Washington corridor.</li> </ul> <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>

Recommendations	What has the City done
<p>b. Consider non-tax/non-resident options</p> <ul style="list-style-type: none"> <li>• Advertising on TV, web, city properties, programs; aggressively solicit donation, sponsorship; identify opportunities to increase citizen contributions.</li>   <li>• User fees</li>   <li>• Fines (including code enforcement fines/penalties)</li> </ul>	<ul style="list-style-type: none"> <li>• The city receives over \$300k in cash and in-kind donation/ sponsorship annually primarily for special events. (See Attachment 2 for detail.)</li> <li>• In 2013, the city received well over \$1.2 million donations/contributions from many community partners for the Accessible Playground development.</li> <li>• 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.</li> <li>• New recreation programs are evaluated based on targeted cost and revenue recovery ratio prior to being offered.</li> <li>• The city reviews and updates user fees every other year. Impact fees will be adjusted annually by construction cost index.</li> <li>• Instituted code enforcement fine/penalty, but the primary goal of code enforcement continues to induce compliance with city codes.</li> </ul>
<p>c. More flexible use of existing resources</p> <ul style="list-style-type: none"> <li>• Lodging tax for community events</li>   <li>• CDBG for economic development</li> </ul>	<ul style="list-style-type: none"> <li>• Lodging tax advisor committee must recommend funding uses; and events must document and report number of visitor generated.</li>   <li>• 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.</li> </ul>
<p><b>4. Budget Sustainability</b></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</p>	<ul style="list-style-type: none"> <li>• Position cuts will generate long term savings. Any restorations or increases in staffing subject to multiple levels of reviews and require city council approval.</li> <li>• A number of technology/automation projects will</li> </ul>

Recommendations	What has the City done
government.	<p>be able to leverage the many local and regional databases to reduce redundant manual data 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>
b. Creating a Metropolitan Park District (MPD) to levy property taxes in support of our park operations.	<ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>The city is currently considering the B&amp;O tax. B&amp;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>
c. Put process improvement practices in place	<ul style="list-style-type: none"> <li>• Work processes are reviewed as the city continues to implement its electronic content management system.</li> <li>• The city implemented an employee performance management system which will tie employee performance to citywide goals.</li> <li>• Process improvement efforts will continue. What we have done in the past: <ul style="list-style-type: none"> <li>– Fleet utilization</li> <li>– Procurement/contracting processes</li> <li>– Accounts payable processing</li> <li>– Budget process</li> </ul> </li> </ul>
d. Cross-training / job enrichment to allow more flexible use of staff resources and for succession planning purposes	<ul style="list-style-type: none"> <li>• By combining and reassigning various functions, many staff members have assumed more responsibilities and broader job scopes.</li> <li>• Some of these positions have become one-of-a-kind and no backup available and the time for cross-training is very limited.</li> </ul>

### Staffing Reduction 2009-2014

		2008					13-14	13-14	Current	Cumulative	
		Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%
<b>Citywide FTE Reduction</b> (include Com Svs Intermittent)	TY	<b>764.65</b>	<b>(32.00)</b>	<b>(48.70)</b>	<b>7.16</b>	<b>6.25</b>	<b>(30.17)</b>	<b>9.25</b>	<b>675.78</b>	<b>(99.92)</b>	<b>-13%</b>
<b>City Council</b>		<b>8.00</b>	-	-	-	-	-	<b>8.00</b>	-	<b>0.0%</b>	
<b>Executive</b>		<b>15.00</b>	<b>(0.50)</b>	<b>(2.00)</b>	<b>(1.50)</b>	-	<b>(2.00)</b>	<b>9.00</b>	<b>(6.00)</b>	<b>-40.0%</b>	
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					-		
<b>Court Services</b>		<b>17.50</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>0.50</b>	-	<b>(3.50)</b>	<b>13.00</b>	<b>(4.50)</b>	<b>-25.7%</b>	
Probation	d		(0.50)	(1.00)	0.50		(0.50)		-		
Judicial Specilist	s						(3.00)		-		
<b>City Attorney</b>		<b>11.75</b>	-	-	-		<b>0.13</b>	<b>1.00</b>	<b>12.88</b>	<b>1.13</b>	<b>9.6%</b>
<b>Community and Economic Development</b>		<b>69.00</b>	<b>(4.50)</b>	<b>(16.50)</b>	-	<b>2.00</b>	<b>(5.00)</b>	<b>2.00</b>	<b>47.00</b>	<b>(22.00)</b>	<b>-31.9%</b>
<b>Development Services (exl Code Enforcement) Staf</b>		<b>36.50</b>									
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)				
e 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)							

### Staffing Reduction 2009-2014

	2008					13-14	13-14	Current	Cumulative	
	Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%
<b>Community Services</b>	<b>142.74</b>					(3.80)	-	<b>121.44</b>	<b>(21.30)</b>	<b>-14.9%</b>
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)			-	
<b>Finance and Information Technology</b>	<b>52.50</b>	<b>(4.50)</b>	<b>(6.00)</b>	<b>-</b>	<b>1.50</b>	<b>(5.00)</b>	<b>(1.00)</b>	<b>37.50</b>	<b>(15.00)</b>	<b>-28.6%</b>
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)			-	
<b>Fire and Emergency Services</b>	<b>164.00</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>9.00</b>	<b>-</b>	<b>(6.00)</b>	<b>6.00</b>	<b>161.00</b>	<b>(3.00)</b>	<b>-1.8%</b>
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)						-	
<b>Human Resources and Risk Management</b>	<b>12.00</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>(3.00)</b>	<b>-25.0%</b>
Safety Officer	s	(1.00)							-	
Secretary II	a		(1.00)						-	
Risk Mgmt Analyst	s		(1.00)						-	
<b>Police (exclude staff transferred to SCORE)</b>	<b>158.20</b>	<b>(4.80)</b>	<b>(2.00)</b>	<b>-</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>-</b>	<b>147.40</b>	<b>(10.80)</b>	<b>-6.8%</b>
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)						-	

### Staffing Reduction 2009-2014

		2008					13-14	13-14	Current	Cumulative	
		Staffing	2009	2010	2011	2012	Adopted	Change	Staffing	FTE	%
<b>Public Works</b>		<b>156.20</b>	<b>(5.00)</b>	<b>(10.70)</b>	<b>(1.00)</b>	<b>2.00</b>	<b>(2.00)</b>		<b>139.50</b>	<b>(16.70)</b>	<b>-10.7%</b>
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





# 2013-14 Budget Advisory Committee

## Recommendations for a Sustainable City Operation

August 2012

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### Introduction

Renton is one of the fastest growing cities in our region known for strong business growth, a vibrant and livable community, and high quality programs and services for our residents and businesses. However, despite our careful planning and disciplined spending, we continue to face budget challenges due to the slow rate of recovery of the economy. We need to continue to refocus government on the results that matter to citizens, prioritize and improve levels of service, and find cost effective and innovative options.

Given this important goal and the City's commitment to garner public confidence and trust in government, Mayor Denis Law reconvened the Budget Advisory Committee. The Committee consists of community leaders representing a broad spectrum of the community, is to help shape the city's service priorities and provide input for city budget decisions that would allow the city build a sustainable operation beyond the current biennium.

### Purpose

Understand City services and provide advice/input for a sustainable city government operation.

### Members

**Ray Barilleaux**, Firemen's Pension Board  
**Lisa Berreth**, Neighborhood/Renton Hill  
**Glenn Garrett**, Library Steering Committee  
**Peter Hartley**, Arts Commission  
**Don Jacobson**, VMC Governance Board  
**David Kroeger**, Local business  
**Joann Lee**, Local business  
**Howard McComber**, Community Representative  
**Catherine Ploue-Smith**, Library Advisory Board  
**Jim Poff**, Renton Foundation Board  
**Tom Rowley**, Liberty Ridge neighborhood  
**Kimberly Searing**, Community Representative  
**Linda Smith**, Human Service Committee  
**Jim Sullivan**, Local business  
**Colin Walker**, Community Representative  
**Troy Wigestrund**, Parks Commission

The Budget Advisory Committee (BAC) met throughout the months of July and August and has compiled the following findings and recommendations.

# 2013-14 Budget Advisory Committee

## Recommendations for a Sustainable City Operation

August 2012

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### Our goals for this process have been to:

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

### We learned about the City's purpose and future.

City staff provided a brief overview of the Council's updated **Business Plan** which encompasses the City's mission, vision and goals. In order to meet these goals, the management team has developed Business Plan Action Items which will steer the City toward achieving its goals.

We asked whether the City reviews the Business Plan Action items and identifies items that were achieved or not achieved. City staff provided a list that shows items completed from the 2011-2016 plan.

City staff provided an overview of the City's **Comprehensive Plan** and the how the City addresses the growth impacts to housing, capital facilities, utilities, transportation, and land use over a twenty year period.

The current Plan assumes 14,835 new households and 28,700 new jobs over the twenty year time frame based on statewide and Puget Sound area projections. The Plan is required to be updated every eight years to align actual data with the projections. We commented that 14,538 households equates to *fifteen* more developments of the size of the Landing and asked for information about how Renton has measured up in comparison to prior year forecasts.

The planned growth targets for 2007-2011 were 1,930 housing units or 4,440 in population. The actual population growth (excluding annexations) totaled 10,409 (including annexations, population increased by 32,300). The number of jobs in Renton grew by 2,108 during the same period. There are 932 housing units and approximately 600 full time equivalent jobs added at the Landing development project.

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### We learned about the City's Demographic trends and Survey Results.

City staff presented the results of the 2011 **Community Survey** – a random, statistically validated survey (within a 4% variance) of 379 residents and 100 businesses. The survey was conducted to measure the satisfaction with living and/or working in the City, the direction the City is headed and the level and value of services provided by the City.

Overall, the respondents were “*mostly satisfied*” with the areas measured. The survey also highlighted services with a gap between the relative importance and quality of the service. The largest gaps were in the areas of recruiting/retaining businesses and in the ease of traveling in and through the City.

We challenged some of the survey questions as the results may not provide actionable information for the City. For example, survey respondents were asked to rate the City's appeal for raising families. In this case, we suspect the answers may be skewed if respondents are also taking into consideration their satisfaction with the school district. Similarly, answers may be skewed if respondents were taking into consideration their satisfaction with their *employer* versus the employment climate of the City, in general. We also suspect that there may be other over-arching influences, outside of the City's control, that affect an individual's response.

City staff also shared the results of the **2011 employee survey**. We learned that employees are *generally* satisfied with working for the City. The lowest satisfaction ratings were in the areas of cross-departmental communication, feeling like their ideas are heard and considered as well understanding senior leadership's vision for the City.

We observed that despite a 15% reduction in FTE positions since 2009, 75% of employees “*strongly agreed*” or “*mostly agreed*” that their workload was appropriate.

We asked to see the City's turnover rate and a comparison of City salaries to private industry salaries.

Staff reported that the City's turnover rate is 5.36% (2011) which is comparable with surrounding jurisdictions (Redmond: 5.8%, Bellevue: 5.3%, Kent: 6.6%). Staff provided a comparison of eight positions identified as having similarities with positions in the private sector indicated that while the City offers a higher salary (ranging from 3% to 39% higher) at the bottom of a pay range the City's salaries are beneath the private sector at the top end of the salary range (from 1% to 23% below) with the exceptions of Information Technology Help Desk Support and Secretarial staff which are higher at both ends.

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### We learned what the City has done with 2010 Committee Recommendations

City staff provided complete listing of our recommendations with progress or status noted for each. Several items were highlighted in our discussion. For example:

*Identify and prioritize legal, regulatory, or contractual requirements.* In response to the recommendation programs with legal or contractual requirements were identified in the program summaries.

*Communicate in clear and transparent ways to the community to show the services and their relative value that the City provides.* In response to the recommendation, the City created a Budget in Brief document for the 2011/2012 budget based on this recommendation. We were asked to provide feedback on this document in order to make improvements for the 2013/2014 Budget in Brief.

*Collect comparative information from other cities' programs and compare Renton to those results.* As a result of this recommendation, the Renton Results program was refined and the City has begun collecting the data that will better indicate the programs' effectiveness. There are some challenges here as every city is different and identifying comparative information will be difficult.

*Focus on reductions in administrative functions first. It is unclear how much of the total budget is internal support. Keep overhead costs as low as possible in all service areas.* As a result of this recommendation, the City reduced a number of support positions in the 2010 and 2011/2012 budgets and continues to scrutinize all administrative positions as they become vacant.

We asked if FTE's can easily be scaled back (and or increased) based on the fluctuations of the workload. The City is attempting to be flexible by using limited term positions. For example, Development Services has hired several limited term Construction Inspectors, to work specifically on the Rainier Ave project.

We asked if the City is able to attract quality applicants for limited term positions. Due to the current economy, especially in the construction sector, the City is able to easily find quality applicants. This is likely to change as the economy improves.

We asked about the cost of value-engineering and suggested the City not spend money on decorative features when capital resources are limited. For example, the Rainer Avenue South project contains substantial "decorative" features. City staff provided information indicating that the cost of these features represents about 2.5% of the Rainier project construction cost nearly all of which is paid for by grants. In addition, such features are part of the City's overall goal to improve the aesthetics of major

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arterials and gateway points in the City. This is also consistent with the City's Urban Center Design Standards for private developments.

### We learned about the City's program and services.

We were given a **matrix of City Programs** reflecting current service levels by Service Area and Department. The FTE count and budget as well as the mandatory or discretionary status of each program was also provided. We were asked to review this matrix in order to support our prioritization and to facilitate the discussion of performance indicators.

The Matrix indicates the total service costs of \$157 million allocated as follows:

- (a) Safety and Health with 342.5 FTE's and 38% of budget
- (b) Utilities and Environment with 99.8 FTE's and 34% of budget
- (c) Livable Community with 64.9 FTE's and 9% of budget
- (d) Mobility with 58.7 FTE's and 7% of budget
- (e) Representative Government with 38.7 FTE's and 4% of budget
- (f) Internal Support with 85.7 FTE's and 8% of budget

It was noted that the 8% for internal support is without centrally provided services whose costs are considered an integral part of - and are already included in - department and program budgets.

*This is different from how we were presented the information during the last budget cycle. In 2010, the Internal Support costs* were shown as 26% of the budget, consisting of:

- (a) 19% for centrally provided services (employee benefits, operating and maintenance of equipment, maintenance of public and operational facilities)
- (b) 4% for debt service and LEOFF1 retiree benefit costs
- (c) 3% for traditional overhead expenses (legal, accounting, human resources, etc.)

Therefore, the 8% in the 2013/2014 budget is comparable to 7% in the 2010/2011 budget. The change is due to an increase in debt service.

City staff presented an overview of the **Renton Results** performance improvement effort and how it has evolved since 2007. In 2010, Programs were established to work towards the strategies for each

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Service Area. In 2011, staff worked to refine how efforts are measured. This served to connect staff to their programs' outcome and their impact to the community.

In 2012, the City is centralizing data collection and measuring results against the targets set by the individual programs with a goal of assessing effectiveness and comparing results with other entities, where appropriate.

We asked how employees responded to the process and whether it is understood that the idea behind the Renton Results program is to improve the City's level of effectiveness in delivering services to citizens. City staff reported that the performance matrix refinement project engaged all levels of the organization and there were concerns about jobs and diminishing resources. It was noted, however, that until data is collected and results are reported internally and externally and the results are used to manage performance, the full benefit of the process will not be achieved. The City regards this as a long-term process improvement project.

We asked if analysis had been done to measure how incremental changes in resources effect service delivery (e.g., three minute versus five minute response time to a 911 call). This analysis is not possible at this time with available data; however, it is expected that when multiple years of data is gathered, trends will become evident and impacts of both internal and external forces will be identifiable.

### **We learned about the City's Revenue Sources and limitations.**

Of the \$157 million total operating budget, about \$104 million is for general governmental services. *General Government Services* or Funds (where the bulk of the budget gap resides) receives its revenue from Property Taxes (33%), Utility Taxes (17%), Sales Taxes (18%) and other sources (32%).

In *Enterprise Funds*, those business units receive revenue primarily from user fees associated with the specific business activities such as the Airport, Golf Course and Utilities. General Fund operations can have arms-length transactions with *but cannot be subsidized by* Enterprise Funds.

Part of the reason for the budget gap in the general government funds is due to the expected decline in property tax which is reflected in the 2013-14 budget.

Property Taxes (again, 33% of the General Fund Budget) are expected to decline at a rate of 4.5% in 2013. This is because Renton's tax rate is currently at the maximum of \$3.10 per \$1,000 assessed value.

That "cap" combined with the decline of 2011 housing value in King County (the basis for assessed value in 2012 and property taxes in 2013) translates into lower tax revenue available in 2013.

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The 2013-14 budget assumes a 4.5% decline in 2013 (versus the 7.5% decline in residential value in south King County) because *commercial properties* are holding their valuations better than residential properties. A 3.5% increase is expected in 2014. The partial recovery in 2014 is based on the improved real estate market and permitting activity within the City this year.

**Due to this decline in tax revenue and the expiration of grant revenues we are expecting a 2.2% decline in 2013 revenue.**

### **We learned about the City's costs and obligations.**

In addition to anticipated revenue decline, the projected operating *costs* will continue to grow even with no general wage increase assumed in the biennium.

**Salaries and benefits** combined are \$68 million or 66% of the City's General Fund budget. In addition, about 50% of the centralized services cost is also pay and benefits; therefore, nearly 72% of the General Fund costs are attributable to personnel.

We asked if this includes compensated absence liability and learned that it does not; this figure only includes money paid to or on behalf of employees.

We asked about Employee Benefits as they are 19% of the General Fund budget and 40% of wages which seems high compared to the private sector.

We learned that a portion of the benefits are required by law or are otherwise not negotiable (Retirement, PERS and LEOFF for current and past employees; FICA and Medicare; Labor and Industries; Unemployment, etc.). The negotiable benefits (such as Longevity pay, Deferred Compensation, Medical, Dental, Life and Long Term Death Insurance premiums) are negotiated, some many years ago, with the City's Unions.

We also learned that the City is self-insured for a number of the benefits. For example, for health and dental care the City and employee both contribute a premium into the Employee Healthcare Fund to pay the actual health costs incurred by covered employees. Over the past few years, the premiums collected have exceeded the costs incurred by employees creating a large balance in the City's insurance fund.

**Operating Supplies and Equipment** are \$1.9 million or 2% of the City's General Fund Budget. This includes equipment purchases for police and fire. For example, the fire department just replaced all of their SCBA (self-contained breathing apparatus) in 2012 costing over \$400k.

**Utilities and Other Services** are \$6.3 million or 6% of the City's General Fund Budget. Of this, approximately \$1 million is electricity costs for the 4,000 plus streetlights and traffic signals in the City.

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We asked whether the City has considered any conservation programs to help realize savings. City staff reported that the City is moving forward in replacing streetlights with LED lights with new and reconstruction projects which will save energy costs. In addition, the City Council has approved an inter-local agreement with the State Department of Enterprise Services for a study of converting existing lights to LED. Participating in this study will allow the City to be eligible for energy conservation grant funding available in December 2012. It was noted that replacing existing streetlights to LED lights is expensive (a five to seven year pay-back period) but with potential State and PSE grants the payback period can be as short as three years.

We asked if the utility costs includes payments to the City's Utility Funds for the water/sewer/storm related costs. In other words, can the General Fund save money by not paying the Utility Funds for those services? We learned that there have been a number of court cases that have established that a city's General Fund should bear the burden of providing general governmental services such as streetlights and fire hydrants. If the Utility Fund no longer receives service revenue from the General Fund, the utility fund would have to increase rates to cover those costs and the burden gets shifted to the City's other utility customers who may not be city's tax payers. It was also noted that while the General Fund is paying for utility services, the Utility Funds are reimbursing the General Fund for the services that the General Fund provides (i.e. internal support, staffing, etc) and must pay taxes like non-city utility companies would.

**Inter-government costs** are \$7.6 million or 7% of the General Fund's operating budget. These costs include contracted payments to inter-local agencies such as the Valley Communications Center and SCORE jail costs.

**Debt Service** is \$6.5 million or 6% of the General Fund's operating budget.

**Centralized Services** (Communications, Fleet, Facilities, and IT Internal Service Fund) is \$13.1million or 13% of the General Fund's budget.

**Key expenditure drivers** are pay and benefits (66% of GF budget); however, even without wage increases, costs are expected to grow by 2.4% per year during the 2013-14 biennium. **This, when combined with projected to decline in General Fund revenue, is the reason for the \$5 million operating gap in GF each year.**

We also learned how the recession has impacted the City's general government **Capital budget**. Revenue for capital projects have decreased by nearly 15% to \$16.5 million from the 1994-2008 average of \$19.4 million.

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Sources for the capital budget are the General Fund (to support debt payments) as well as sources *restricted* for capital use such as real estate excise tax, business license revenue, grant funding, and mitigation fees. To a large degree, transportation projects have been able to continue with grant funding while other general government funding became increasingly limited and almost entirely consumed by debt service for prior projects.

Due to resource limitations, the City has deferred normal preservation and maintenance work on existing properties and facilities where possible and has had means of adding capacity to accommodate growth which is required by the State's Growth Management Act. *The City is not currently meeting this requirement.*

To preserve and maintain existing properties and facilities we estimate an additional \$500k to \$1 million per year of *capital* funding will be needed. **This adds to the \$5 million projected operating deficit for a \$5.6 million funding gap for General Governmental services.**

### We learned about the City's "new normal"

We learned that while revenue is projected to resume growth after 2013, the rate of growth is expected well below past recession recovery periods. Some of these revenue sources are not expected to fully recover until 2017 or beyond. The City's costs, until systemic corrections can be made, are expected to grow by 3% to 5% when some wage adjustment is considered.

We also learned that the **cost per capita** for the City's General Fund services has actually *decreased* since 2007 both in current dollar (without adjusting for inflation) from \$1,300 per capita to about \$1,000 per capita in 2012 and in constant dollar (adjusted for inflation, 1994 =100) from about \$900 per resident per year to a little over \$600 per resident. This *decrease* is due to a combination of the population increase from the Benson Hill annexation and the significant budget cuts made since mid-2008. These budget cuts generated savings of \$23 million through a reduction/freeze of 113 FTE positions, furloughs, and temporary pay/benefit reductions.

***Despite these cuts, with flat future revenue growth and continued cost increase pressure, a long-term sustainable budget solution is needed.***

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### We learned about some general revenue options available to municipalities in Washington.

City staff presented the options below while emphasizing that the City is striving to raise revenue that is predictable, sustainable, and not complex to administer while being mindful of how the tax burden may be shifted.

For example, as residential property values decline and commercial property values remains steady, a larger relative portion of the property tax burden is shifted to commercial property owners. Likewise, increasing other taxes and fees that impact business (permitting, business license fees) could stifle Renton's competitiveness for attracting business if too much of the tax/fee burden is shifted towards business.

Another example, the utility tax requires the City to assess the *fairness of imposed taxes*. A utility tax is typically considered a regressive tax because it is applied to utilities that people at *all income levels* rely on; therefore, low income users carry a similar utility tax burden as high income users.

That said, the revenue options below are allowed by the State for municipalities to increase revenue:

- 1) **Increasing utility taxes by 1%** across the board (electric, gas, phone, cell, cable and City utilities) would generate approximately \$2.4 million; \$600k of this would be generated from City utilities.

Currently, all utility tax rates in the City are at 6%. This is the rate authorized by the State for natural gas, electricity, and telephone without voter approval. Utility taxes on water, sewer, storm, and garbage are not restricted and the City's rates are currently lower than the State average. The City could adjust them by council action.

We commented that because of its regressive nature, the detriments caused by imposing an increase in utility tax would outweigh any revenue generation benefit. Staff provided information on the City's utility tax rebate program which is currently used to mitigate the impact on low-income seniors.

- 2) **Creating a Transportation Benefit District (TBD)** could raise up to \$1 million per year with Council approval to impose a \$20 per vehicle/year fee (or impose a TBD sales tax); voters can raise this higher.
- 3) **Establish special taxing districts such as Fire Authority/District or a Parks District** by voter approval. This will allow the City to access additional tax capacity beyond the \$3.10 cap.
- 4) **Increasing and changing Impact Fees** to be more predictable for development, putting burden of impact of growth on development; however, this is dependent on development activity.

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- 5) **Imposing a Business and Occupation Tax (B&O)** of up to 0.2% of gross receipts could generate up to \$4.8 million; however, this is counter to our business-friendly approach to economic development. (Few jurisdictions utilize this tax.)

### We learned about the City's 2013-14 budget balancing ideas under consideration:

City staff presented a three-pronged approach to bridging the 2013-14 budget gap which attempts to minimize impact to service delivery. The City is considering:

- 1) The reduction of about 20 positions through attrition with minimal layoffs.

We asked if the proposal for position reduction will involve holding positions vacant (temporary savings) or eliminating the positions permanently (long-term cost saving). The City's intent is to eliminate these positions in time; Council approval is required to restore the funding and/or positions so the effect is the same.

We also asked if the "right" positions are being eliminated.

- 2) Negotiating with unions for a reduction in medical premium contributions.
- 3) Increasing revenue through new or increased fees and taxes within three revenue sources:
  - a) A Basic Life Support (BLS) transport fee charged to patients transported by Renton Fire and Emergency Services. Currently, one third of all BLS transports are done by the City. The other two thirds of patients are transported by private ambulance service companies and are charged a fee.

City staff shared with the committee of some concerns raised from various sources and sought specific recommendation from the Committee. We discussed such things as: Will the charge inhibit people to call 911 when needed? What would happen when patients cannot afford to pay the service? What hospitals are patients transported to currently? How does transport affect response time? How many transports has the City performed this year? How much revenue might be raised?

Staff reported that Fire and Emergency Services always respond to the scene regardless of who may ultimately perform the transport. The transport decision is determined at the scene based on a number of factors including how quickly the response unit can be placed back in service for additional calls while weighing the benefits for the patient in

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regards to the continuity of care from incident to physician. Staff also noted that, in practice, this fee is typically covered by insurance and cities that have implemented the fee typically have a low-pressure collection policy for patients who are not covered by insurance and waive fees for low income patients who cannot afford to pay.

**Based on the discussion and information received, the Committee agreed unanimously in support of this revenue option.**

- b) An increase in business licensing fees to include a minimum fee to \$110 (from \$55) and an additional increase per FTE of \$10 would generate approximately \$500k per year. The current fee has not been revised since the initial establishment of business license fees in 1988. This fee was initially implemented for transportation improvements; the *additional* business license revenue would be used to support the City's general government *capital* needs.
  - a. The committee commented that while the dollar amount for small businesses will be manageable (\$95 increase for a business with 5 FTE), the cost to larger employers could add up quickly.
- c) An inter-fund utility tax would be paid by the Utility Funds to the General Fund. The utilities will make up for the additional tax with savings in other areas which would prevent this tax from being transferred to the rate payers.

**Overall, the new revenue is expected to provide around \$1.3 million in new/increased resources per year while the planned cost reductions will provide over \$4.3 million savings in 2013 and \$3.5 million a year savings in 2014 and beyond.**

### **We recommended solutions for long-term sustainability**

Combined, we provided nineteen revenue and cost control recommendations we believe the City should consider in order to build a sustainable budget for the future.

#### **Revenue Recommendations:**

- 1) We recommend continued efforts in attracting businesses to Renton for increased economic development as well as changes in zoning (example: building height restrictions) and tax breaks to help recruit new businesses and increase available office space in Renton.

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- a. Staff commented that there are several properties in the area that have height and zoning restrictions due to their proximity to the airport and the high power tension lines. There are also some high profile pieces of property that sit vacant because current land owners have higher expectations of property value than the market holds. The City has been diligently working with these land owners to reduce the amount of valuable land sitting vacant.
  - b. Because the City cannot grant tax breaks other than the limited situation prescribed by State law (e.g. multi-family tax exemption) its primary leverage/tool is to waive fees and provide public infrastructure to facilitate private development. This could require large up front City investment for long-term economic development returns (example, The Landing.)
  - c. Lastly, staff mentioned that, at one time, the City of Renton was one of the few cities in the region to operate an economic development department, giving the City a competitive edge for attracting and/or retaining businesses. Now most cities have economic development departments which create more competition to attract and retain businesses.
- 2) We recommend renting out vacant or under-utilized City facilities for events to generate revenue.
  - 3) We recommend that the City continue improving the appearance and/or livability to attract more people and businesses to downtown; however, there was also general agreement of the Committee that the Downtown businesses need to step up (e.g. via Business Improvement District) to help fund enhancements.
  - 4) We recommend increasing fines and penalties on code enforcement activities to help cover cost of enforcement.
    - a. City staff commented on the time-consuming nature of code enforcement actions and that it would not be possible to recoup even a small portion of the actual cost through violation fees. More stringent code enforcement would have to be viewed as a long term investment providing a benefit in time but it will come at a cost.
  - 5) We recommend generating advertisement revenue, similar to the current Landing advertisement on the exterior of the City Hall building or on the City's website.
    - a. Staff noted that this could be done if the City were to be careful where the ads are placed (i.e. public forums, free speech zones, etc). The City might have more flexibility if
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the City collected “sponsorship” revenue instead of “advertisement” revenue from businesses.

- 6) We recommend aggressive donation solicitation.
  - a. Staff provided a list of donors in 2011 and discussed the City’s donor solicitation efforts, commenting that Renton has a high percentage of “giving” businesses and receives more support than most other cities.
- 7) We recommend creating a metropolitan park district to levy taxes in support of our park operations.
  - a. Staff indicated this voter-approved action could generate revenue in support of parks development and operations but will further increase the City’s reliance on property taxes. It does not impact the \$3.10 tax rate cap that the City is currently facing; however, being a junior taxing district and subject to compression this has a potential risk of being reduced / eliminated if property values continuing to decline. Currently, there is a 47¢ capacity for this levy. (1¢=\$107,000; 47¢= \$5 million)
- 8) We recommend identifying opportunities for increased citizen contributions.

### **Cost Control Recommendations:**

- 1) We recommend controlling and reducing employee benefits.
  - a. We noted that the City’s cost for employee medical benefits is excessive. It was suggested that deductibles and co-pays should be evaluated and adjusted to help control cost.
  - b. City staff stated that a multi-year plan to increase employee contribution towards medical benefit costs has been agreed to by the Unions. It is also true that the level of benefits is not sustainable and that ongoing efforts will be needed to contain these increases over time through negotiations with the Unions.
- 2) We recommend the City look at the total cost of compensation and include private sector jobs as comparables where applicable.
- 3) We recommend increasing partnerships and volunteer efforts.

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- a. We recognize this will require city to invest in coordinating staff to help organize the efforts but believe there are additional resources in the community that can be harnessed. City staff reported that the City currently engages over 6,000 volunteer hours annually, which is valued at \$1.2 million.
  - 4) We recommend the City assure that overtime costs are in line with comparable jurisdictions.
  - 5) We recommend that the City promote employee wellness, including incentives to induce healthy behavior, which in turn will reduce long term medical costs.
  - 6) We recommend that the City reduce or eliminate services that are least-used or poorly-performing. Some examples are:
    - a. Carco Theater costs over \$220k a year but only generates \$60k a year in revenue. City staff commented that the City is currently negotiating with Puget Sound Access for leasing the theater, effectively getting the City out of this “business”.
    - b. Neighborhood Program: the attendance at the picnics seems to be lower, should the city continue or eliminate (or combine them?) . City staff clarified for us that each neighborhood must conduct a service activity to “earn” the neighborhood picnic. The cost of neighborhood program includes a Neighborhood Improvement Grant program, as well, and only a small portion of the costs are attributable to the picnics.
  - 7) We recommend looking at job enrichments via a review of job classifications and expanding responsibilities as well as providing professional development and cross training.
  - 8) We recommend investing in conservation efforts to reduce the impact of utility rates.
  - 9) We recommend improving the coordination of overlapping efforts to minimize cost/maximize and leverage volunteer efforts.
  - 10) We recommend delaying large/costly discretionary items such as West Hill annexation, the Library, and Green River sandbag removal.
    - a. Staff clarified that not all these items are discretionary. State law mandates the City will take over services should the annexation vote is successful; however, what is within the City’s control is the effective date of the annexation. The construction of the library is a contractual requirement.
  - 11) We recommend utilizing more volunteers and interns.
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### We prioritized our recommendations.

We have prioritized these recommendations and ask the City to pay particular attention to the few high priority items and strive to make noticeable progress towards them.

Long-Term Budget Sustainability Ideas & Priorities

	Action Items	Priorities 1-3	RED DOTS 1	Top Priority 2	High Priority 3	Moderate Priority 4	Low Priority 5	Not a Priority 6
1	Continue efforts in negotiating increased employee contribution toward medical benefit costs and or increased co-pay/deductible levels.	19	11		8	1	1	
2	Continue attracting businesses to Renton.	14	7		7	3		
3	City should look at services that are least used or perform poorly to reduce or eliminate.	14	7		7	2		
4	Look at total cost of compensation and include private sector job as comparables where applicable.	13	6	2	5	3		1
5	Improve coordination of overlapping efforts to minimize cost/maximize and leverage volunteer efforts.	10	4	1	5	3	1	
6	Delay large, costly discretionary items	8	1		7	2		
7	Promote employee wellness, including providing incentives, to induce healthy behavior and reduce long-term medical insurance costs.	7	3		4	2	1	
8	Make sure our overtime cost is in line with comparable jurisdictions.	6	3	1	2	4	1	
9	Look at training and job enrichments to allow more flexible use of staff resources and/or expand job responsibilities.	5	1		4	5		
10	Invest in conservation measures/equipment (e.g. LED street lights) to reduce the impact of utility rate increases on	5			5	4	1	
11	Across the board budget reduction.	4			4	4	3	
12	Fines and penalties on code enforcement activities (any other?) to help cover cost of enforcement.	4	1		3	6		
13	Generate advertisement revenue, similar to the current advertisement on the exterior of the City Hall building or on the city's website, TV channel.	4	2		2	3	1	
14	Rent out unused or underutilized facilities for events/meetings to generate revenue.	3	1		2	3		4
15	Create metropolitan park district to levy taxes to support our parks operations.	3	1		2	1	3	
16	Improve the appearance/livability to attract more people and businesses to downtown.	2			2	6	3	
17	Aggressive donation solicitation/More opportunities for citizen contributions.	2			2	2	1	
18	Increase partnerships and volunteer efforts as well as use of interns.	0						
19	Identify opportunities for increased citizen contributions	0						

# 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



# Questions & Comments?



# Committee Goals & Future Agenda

<p><b>July 17</b> <b>5:00 – 7:00 PM</b></p>	<p>Mayor's priorities</p> <ol style="list-style-type: none"> <li>1. Realize Economic Development Vision and potential public investments needed (Chip Vincent)</li> <li>2. Customer Service/Best city in King County (Nancy Carlson)</li> <li>3. Serving our vulnerable and diverse populations (Terry Higashiyama &amp; Preeti Shridhar, Kevin Milosevich)</li> <li>4. Fiscal Sustainability (Iwen Wang)</li> </ol>
<p><b>July 31</b> <b>5:00 – 7:00 PM</b></p>	<ol style="list-style-type: none"> <li>1. Follow up on any questions or information requests</li> <li>2. Are we on the right track to be the best city in King County?             <ul style="list-style-type: none"> <li>• Right priorities?</li> <li>• Missing items/concerns?</li> </ul> </li> <li>3. Formulation of recommendation/report</li> </ol>
<p><b>August 7</b></p>	<p>Finalize recommendation/report, via email and meeting if needed</p>
<p><b>August 14</b></p>	<p>Report to the Mayor</p>



# Goals

- **Provide Mayor with an informed opinion on his proposed budget emphasis and priorities for 2015-16**
  - **Is the city focusing on right priorities?**
  - **Are we missing important trends or opportunities?**
  - **Is the city striking the right balance between cost containment/efficiency efforts and providing quality services?**