
Operating Budget Introduction

This section highlights each department. In each departmental section, the overall budget for the department is provided. The information includes an organization chart and the budget appropriations by categories. We also present a historical view of the department's expenditures.

The departments have defined their customers, mission statement, core services, and ways to measure those core services and performance outcomes. This information is supplied both at the department and the division levels throughout a department's presentation. The purpose of this work is to begin to better define the value of tax dollars for citizens and taxpayers. Performance indicators have been added in each department to establish a base line and demonstrate workload.

At the end of each department section, a list of all authorized positions is listed. State law requires that the budget identify all positions. The position listing identifies the position grade and bargaining unit for each position. The pay ranges for the position are found in the appendix. The pay ranges must be adopted as a part of the annual budget.

Staffing (Full-Time Equivalent Employees – FTE) Comparison by Department (1 of 2)

Department	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Regular Full-Time, Part-Time, and Limited-Term (excludes Temporary, and Intermittent Staff)</i>					
Legislative Services					
City Council Members	7.0	7.0	7.0	7.0	7.0
City Council Liaison	1.0	1.0	1.0	1.0	1.0
Total Legislative	8.0	8.0	8.0	8.0	8.0
Administrative, Judicial, and Legal Services					
Mayor's Office	7.0	7.0	7.0	7.0	6.0
City Clerk	5.0	5.0	5.0	5.0	5.5
City Attorney	0.0	0.0	0.0	0.0	0.0
Hearing Examiner	1.5	1.5	1.5	1.5	1.5
Municipal Court	15.0	14.0	14.0	14.0	14.0
Total Administrative, Judicial, and Legal Services	28.5	27.5	27.5	27.5	27.0
Community Services					
Admin, Facilities, Parks and Recreation	74.0	73.0	73.0	73.0	76.0
Human Services/CDBG	5.0	5.0	5.0	5.0	5.0
Library Services & Museum	15.0	14.0	14.0	14.0	15.0
Municipal Golf Course	10.0	10.0	10.0	10.0	10.0
Total Community Services	104.0	102.0	102.0	102.0	106.0
Econ Dev, Neighborhoods, and Strategic Planning					
Econ Dev, Neighborhoods, and Strategic Planning	12.0	12.0	12.0	12.0	12.0
Total Econ Dev, Neighborhoods, & Strategic Planning	12.0	12.0	12.0	12.0	12.0
Finance and Information Services					
Finance	21.5	20.5	16.0	16.0	17.0
Information Systems	13.0	13.0	13.5	13.5	14.5
Total Finance and Information Services	34.5	33.5	29.5	29.5	31.5
Fire					
Administration	7.0	7.0	7.0	7.0	8.0
Emergency Response	99.0	99.0	99.0	99.0	99.0
Prevention	10.0	10.0	11.0	11.0	11.0
Training	3.0	3.0	3.0	3.0	3.0
Disaster Management	0.0	0.0	0.0	0.0	1.0
Total Fire	119.0	119.0	120.0	120.0	122.0
Human Resources/Risk Management					
Administration/Civil Service Commission	5.0	4.0	3.5	3.5	5.5
Risk Management	3.0	3.0	3.5	3.5	3.5
Total Human Resources/Risk Management	8.0	7.0	7.0	7.0	9.0

Staffing (Full-Time Equivalent Employees – FTE) Comparison by Department (2 of 2)

Department	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Planning/Building/Public Works					
Administration	4.0	3.8	3.8	3.8	3.8
Development Services	38.7	38.7	42.7	42.7	43.7
Transportation	34.5	34.5	35.5	35.5	35.5
Utility Systems	25.8	25.8	28.8	28.8	29.3
Maintenance Services	62.0	62.0	64.0	64.0	67.0
Total Planning/Building/Public Works	165.0	164.8	174.8	174.8	179.3
Police					
Administration	4.0	4.0	4.0	4.0	4.0
Patrol Operations	56.0	48.0	58.0	58.0	60.0
Patrol Services	11.2	19.8	14.8	14.8	14.8
Investigations	21.0	22.0	22.0	22.0	22.0
Administrative Services	10.0	11.0	11.0	11.0	11.0
Staff Services	11.0	12.4	12.4	12.4	12.4
Auxiliary Services	17.0	17.0	17.0	17.0	19.0
Total Police	130.2	134.2	139.2	139.2	143.2
Total All Staffing	609.2	608.0	620.0	620.0	638.0

Operating Budgets, Capital Improvements, and Designated Expenses (1 of 2)

Department	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Legislative						
Legislative (City Council)	179,538	197,176	266,749	238,040	284,284	6.6%
Total Legislative	179,538	197,176	266,749	238,040	284,284	6.6%
Administrative, Judicial, and Legal Services						
Mayor's Office	793,771	833,734	1,057,433	916,277	913,785	-13.6%
City Clerk	411,386	466,562	555,582	519,807	644,393	16.0%
Court Services	1,296,172	1,376,675	1,601,202	1,522,600	1,687,823	5.4%
City Attorney	1,105,397	1,114,191	1,146,744	1,287,545	1,197,238	4.4%
Hearing Examiner	123,059	133,422	156,875	148,850	164,625	4.9%
Total AJLS	3,729,785	3,924,584	4,517,836	4,395,079	4,607,864	2.0%
Community Services						
Admin/Facilities/Parks Maint/ Recreation	10,952,588	11,101,619	12,372,384	12,079,121	13,155,411	6.3%
Human Services	499,809	514,592	580,649	571,298	727,939	25.4%
CDBG Block Grants	288,521	309,714	333,834	315,979	280,914	-15.9%
Library	1,560,557	2,009,805	1,821,929	1,762,402	2,062,012	13.2%
Golf Course	2,255,714	2,464,453	2,441,880	2,311,700	2,464,465	0.9%
Total Community Services	15,557,189	16,400,183	17,550,676	17,040,500	18,690,741	6.5%
Econ Dev, Neighborhoods and Strategic Planning						
EDNSP	1,081,161	1,218,808	1,699,736	1,386,005	1,594,376	-6.2%
Total EDNSP	1,081,161	1,218,808	1,699,736	1,386,005	1,594,376	-6.2%
Finance and Information Services						
Finance	1,664,640	1,770,079	1,558,009	1,502,777	1,870,378	20.0%
Information Systems	1,516,038	1,603,110	3,690,550	2,837,173	3,643,625	-1.3%
Total Finance and Information Service	3,180,678	3,373,189	5,248,559	4,339,950	5,514,003	5.1%
Fire						
Administration	778,587	878,310	1,388,095	1,325,505	1,679,950	21.0%
Emergency Response	9,706,439	10,760,579	11,360,531	11,155,237	11,844,623	4.3%
Prevention	862,213	914,753	1,029,400	953,867	1,096,155	6.5%
Training	384,195	433,590	446,100	485,295	461,786	3.5%
Disaster Management	38,974	11,077	41,500	31,782	197,842	376.7%
Total Fire	11,770,408	12,998,309	14,265,626	13,951,686	15,280,356	7.1%
Human Resources and Risk Management						
Personnel Administration/Civil Svc	500,729	533,526	636,753	555,634	854,233	34.2%
Risk Management	9,823,886	9,587,816	13,159,035	10,998,928	11,664,387	-11.4%
Total Human Resources/Risk Mgt	10,324,615	10,121,342	13,795,788	11,554,562	12,518,620	-9.3%

Operating Budgets, Capital Improvements, and Designated Expenses (2 of 2)

Department	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Planning/Building/Public Works						
Administration	302,738	309,596	601,822	589,957	636,653	5.8%
Development Services	3,159,450	3,328,496	3,525,800	3,524,301	3,860,891	9.5%
Maintenance Services	16,652,589	19,138,159	19,896,214	20,013,098	23,032,821	15.8%
Transportation Systems	4,285,354	4,379,462	6,707,721	6,068,076	6,741,121	0.5%
Utility Systems	19,639,793	25,655,669	23,813,292	23,159,168	23,974,676	0.7%
Total Planning/Bldg/Public Works	44,039,924	52,811,382	54,544,849	53,354,600	58,246,162	6.8%
Police						
Administration	1,616,210	1,656,761	2,500,081	2,476,430	2,654,694	6.2%
Patrol Operations	5,403,724	5,659,611	6,597,900	5,997,821	6,743,552	2.2%
Patrol Services	1,129,911	1,340,033	1,519,800	1,668,538	1,876,483	23.5%
Investigations	2,331,108	2,538,175	2,552,410	2,611,956	2,674,667	4.8%
Administrative Services	1,039,042	1,252,556	1,415,800	1,406,274	1,569,424	10.9%
Staff Services	602,564	633,809	896,200	740,587	908,592	1.4%
Auxiliary Services	2,314,334	2,777,379	3,012,400	3,060,349	3,322,644	10.3%
Total Police	14,436,893	15,858,324	18,494,591	17,961,955	19,750,056	6.8%
Other City Services						
Other City Services	4,575,694	4,617,795	4,576,647	4,496,977	4,378,851	-4.3%
Limited GO Bonds	2,891,510	2,545,320	2,812,600	2,751,849	6,070,465	115.8%
Total Other City Services	7,467,204	7,163,115	7,389,247	7,248,826	10,449,316	41.4%
Total Operating Budget	111,767,395	124,066,412	137,773,657	131,471,203	146,935,778	6.7%
Capital Improvement Program (CIP)						
Impact Mitigation	3,591,841	1,260,760	2,509,800	1,490,000	4,435,600	76.7%
City Hall/Garage	1,869,811	39,074	0	0	180,000	100.0%
Aquatic Center	1,116,359	0	0	0	192,000	100.0%
Municipal Facilities	2,894,625	2,809,720	5,621,096	3,356,610	5,050,497	-10.2%
Transportation	5,919,535	7,479,055	47,019,187	17,810,470	37,916,027	-19.4%
Golf Course	320,233	379,186	442,398	307,812	180,000	-59.3%
Waterworks Utility	13,408,670	9,743,662	19,928,343	7,592,855	13,705,000	-31.2%
Total CIP Program and Other CIP Cos¹	29,121,074	21,711,457	75,520,824	30,557,747	61,659,124	-18.4%
Other Designated Expenses	11,185,330	6,620,205	2,059,600	1,860,231	2,266,576	10.0%
Total Committed Expenditures	152,073,799	152,398,074	215,354,081	163,889,181	210,861,478	-2.1%

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Legislative

Mission Statement

The City Council assesses the needs of the public and sets priorities; develops and adopts the annual budget, ordinances, resolutions, and policy alternatives to meet those needs, consistent with City goals and objectives; and provides coordination and evaluation of programs and service objectives

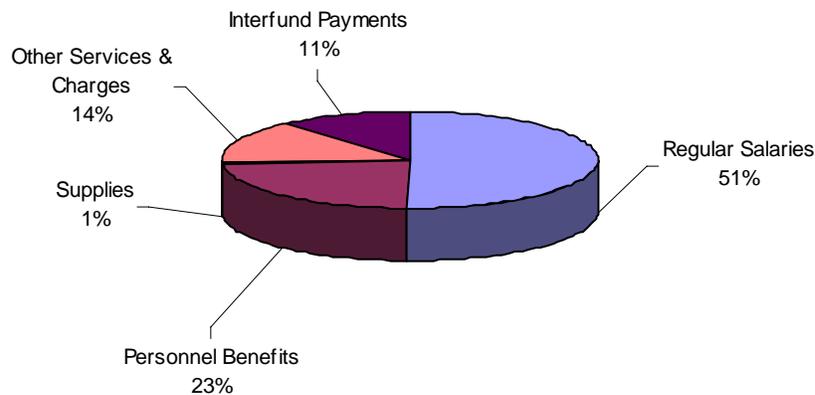
Core Services

- Legislation that governs the City

City Councilmembers Names and Committees

Councilmember	Term	Term Expires	2006 Committee Chair	Committee Meeting Days	Time
Toni Nelson	4 years	12/31/2007	Committee of the Whole	1st, 2nd, 3rd, 4th Mondays	6 p.m.
Denis W. Law	4 years	12/31/2007	Public Safety	1st and 3rd Mondays	4 p.m.
Randy Corman	4 years	12/31/2009	Community Services	1st & 3rd Mondays	5 p.m.
Dan Clawson	4 years	12/31/2009	Utilities	1st and 3rd Thursdays	3 p.m.
Don Persson	4 years	12/31/2007	Finance	2nd and 4th Mondays	5 p.m.
Terri Briere	4 years	12/31/2009	Planning & Development	1st and 3rd Thursdays	2 p.m.
Marcie Palmer	4 years	12/31/2007	Transportation/Aviation	1st and 3rd Wednesday	4 p.m.

Legislative - Core Services Cost Resource Allocation



Expenditure Budget by Category – Legislative

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	128,328	133,512	135,100	139,340	143,231	6.0%
Personnel Benefits	45,386	53,983	58,800	55,772	66,098	12.4%
Supplies	1,374	1,207	1,700	1,435	2,200	29.4%
Other Services & Charges	4,451	8,474	40,200	10,544	40,200	0.0%
Interfund Payments	0	0	30,949	30,949	32,555	5.2%
Operating Total	179,539	197,176	266,749	238,040	284,284	6.6%

Funding Decisions - Legislative

2006 Adjusted Budget	\$266,749
<i>2007 Budget Changes</i>	
Salaries	8,131
Benefits	7,298
Supplies	500
Interfund Payments	1,606
2007 Total Budget	\$284,284

Staffing Levels (Full-Time Equivalent Employees – FTE) Legislative

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Total FTE	8.0	8.0	8.0	8.0	8.0	0.0

Department by Fund/Department

Operating Section

000/001

General Fund

Legislative Department

Outcomes

- Approve the City Budget, all appropriations, levies, taxes, and grants
- Adopt the Land Use Code

2006 Accomplishments

- Awarded grants for three neighborhood projects and three neighborhood newsletters through the 2006 Neighborhood Program
- Adopted the following:
 - A resolution calling for the annexation, by election, of approximately 1,475 acres of contiguous unincorporated territory within Renton's East Renton Plateau Potential Annexation Area (Preserve Our Plateau Annexation)
 - A resolution supporting efforts to save the Spirit of Washington Dinner Train
- Approved the following:
 - An agreement for a \$5 million grant from Washington State Department of Community, Trade and Economic Development for utility improvements for the South Lake Washington Infrastructure Improvement project
 - The establishment of a utility tax relief program
 - The issuance of \$17,980,000 in Limited Tax General Obligation Bonds, 2006, to provide part of the costs of constructing transportation and utility infrastructure and improvements in the City
 - Ten different preliminary plats for a total of 328 single-family lots on 99.61 acres
 - Three separate annexations totaling 40.81 acres
 - Five Final Plats for a total of 172 single-family lots on 29.51 acres
- Awarded contracts for
 - The NE Sunset Blvd. (SR-900)/Duvall Ave. NE Intersection Improvements Project
 - The Airport Entrance Rehabilitation Project
 - The Airport Quonset Hut Building #790 Construction project
 - The 2006 Citywide Sidewalk Project
 - The Maplewood Golf Course Driving Range Netting Replacement Project
 - The Liberty Park Community Building Roof Replacement Project
 - The Renton Community Center Storage Room Additions Project
 - The South Lake Washington Roadway Improvements Project
 - The 2006 Street Overlay with Curb Ramps Project
 - The Henry Moses Aquatic Center Lighting Improvements Project
 - The Carco Theatre Roof Replacement Project
 - The new park construction at 233 Union Ave. NE

- o The Airport Airside/Landside Separation Improvement Project Phase 2 (Security Gate Replacement)
- o The Water Main Replacement Project

Position Listing – Legislative

Grade	Title	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget
Legislative Services/City Council						
	City Council Members (Elected)	7.0	7.0	7.0	7.0	7.0
M17	City Council Liaison	0.0	0.0	1.0	1.0	1.0
N12	City Council Liaison	1.0	1.0	0.0	0.0	0.0
Total Legislative Services		8.0	8.0	8.0	8.0	8.0

Administrative, Judicial, and Legal Services

Mission Statement

Provide executive leadership and management for the City of Renton government to act strategically, implement decisions timely and accurately, apply City policies uniformly, and achieve City goals expeditiously.

Core Services

Mayor's Office

- Marshal the resources of City government for greatest effect at least cost to taxpayers
- Prepare and deliver information and analysis to support policy decision-making
- Assure consistent implementation of City policy, both directly and through City departments
- Keep residents and businesses informed of City activities, goals and policies
- Facilitate communication among City government, its residents, businesses and community-based organizations; ensure consistency and currency of message
- Provide opportunities for citizens to gather, share ideas, celebrate and create community

City Clerk

- Maximize citizen access to City government
- Support the City Council in its legislative and policy-making function
- Maintain and provide public access to official City records
- Manage the government access cable television channel
- Administer Renton's cable television franchise agreement
- Provide audio-visual services and equipment to enable effective communication

City Attorney

- Provide day-to-day legal advice to the Council Executive staff and boards and commissions; detect legal vulnerabilities and advise staff on preventive actions
- Review contracts and advise staff on form, and on protection of City interests
- Draft ordinances for consideration by the City Council
- Defend the City of Renton in the face of legal challenges; litigate on behalf of the City
- Prosecute misdemeanor crimes committed within City jurisdiction

Hearing Examiner

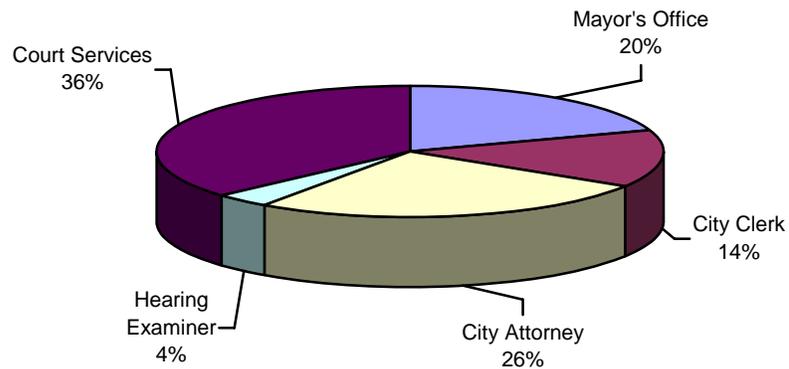
- Provide a forum for the citizens to affect the look and livability of the City and its neighborhoods
- Allow developers to present development proposals and speak to their benefits; and for neighbors and other interested parties to argue the appropriateness of those projects

- Assess the consistency of land use proposals with standing City policies and regulations; advise the City Council on specific land use and development proposals
- Advise the City Council on problems with interpretation or application of City Codes as such problems present themselves in the course of hearings
- Hear appeals of the City’s actions regarding code violations and property seizures

Renton Municipal Court Services

- Adjudicate violations of the Renton Municipal Code and impose appropriate sanctions for convictions
- Provide a forum within which civil infraction cases and misdemeanor criminal matters are fairly heard and justly decided
- Assure availability of and access to defense counsel for indigent citizens charged with misdemeanor offenses
- Manage probation services
- Issue passports to Renton citizens, on contract with the U.S. Department of State

Administrative, Judicial, and Legal Services - Core Services Cost Resource Allocation



Expenditure Budget by Division - Administrative, Judicial, and Legal Services Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Mayor's Office	793,771	833,734	1,057,433	916,278	913,785	-13.6%
City Clerk	411,386	466,562	555,582	519,807	644,393	16.0%
City Attorney	1,105,397	1,114,191	1,146,744	1,287,545	1,197,238	4.4%
Hearing Examiner	123,059	133,422	156,875	148,850	164,625	4.9%
Court Services	1,296,172	1,376,675	1,601,202	1,522,600	1,687,823	5.4%
Operating Total	3,729,785	3,924,585	4,517,836	4,395,080	4,607,864	2.0%

Expenditure Budget by Category - Administrative, Judicial, and Legal Services Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,603,611	1,702,641	1,879,800	1,734,233	1,863,846	-0.8%
Part-Time Salaries	20,404	30,605	17,420	112,858	15,280	-12.3%
Overtime	15,099	9,957	5,400	21,877	5,750	6.5%
Personnel Benefits	394,405	446,593	507,940	467,670	570,322	12.3%
Supplies	35,197	24,975	24,025	32,235	24,570	2.3%
Other Services and Charges	1,590,336	1,658,578	1,808,987	1,751,948	1,814,095	0.3%
Intergovernmental Services	35,457	50,420	53,800	53,795	56,300	4.6%
Capital Outlay	35,277	815	0	0	0	N/A
Interfund Payments	0	0	220,464	220,464	257,701	16.9%
Operating Total	3,729,785	3,924,585	4,517,836	4,395,080	4,607,864	2.0%

Staffing Levels by Division - Administrative, Judicial, and Legal Services

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Mayor's Office	7.0	7.0	7.0	7.0	6.0	-14.3%
City Clerk	5.0	5.0	5.0	5.0	5.5	10.0%
Hearing Examiner	1.5	1.5	1.5	1.5	1.5	0.0%
Court Services	15.0	14.0	14.0	14.0	14.0	0.0%
Total FTE	28.5	27.5	27.5	27.5	27.0	-1.8%

Department by Fund

Operating:

Fund/Dept		
000/003	General Fund	Mayor's Office
000/012	General Fund	City Clerk
000/006	General Fund	City Attorney
000/011	General Fund	Hearing Examiner
000/002	General Fund	Court Services

Mayor's Office

Mission Statement

Provide executive leadership and administrative direction for the City of Renton to serve the interests of the community according to the mission, policies, and guidelines adopted by the Renton City Council.

Outcomes

- Residents understand City policies and actions, feel the City is responsive to their questions and concerns, and report favorably on the quality of life in their neighborhoods
- Regional decisions are consistent with Renton's interests
- City employees are committed to their work, are efficient and productive, and speak positively about their work environment
- City policies are clearly articulated and consistently implemented
- City Council decisions are well supported with accurate information and timely analysis
- Residents, citizens and outside observers hold a positive image of the City of Renton

2006 Accomplishments

Administration

- Conducted workshops with the Mayor, Council, Department Administrators, and employees to review and refine the City's Vision, Mission, and Business Plan Goals, budget priorities, and prepare for emerging issues
- Provided executive management in the implementation of the 2006 portion of the City's Business Plan as funded in the City's annual operating budget
- Worked with State and Federal legislators to shape laws and regulations aligned with Renton's interests
- Provided strategic direction and oversight for City operations including the annual Comprehensive Plan update, the preparation of the 2007 Budget, and City operations
- Initiated renewal of the City's cable television franchise
- Provided leadership and direction on major initiatives and regional issues including The Landing development, local and regional transportation improvements, potential annexations, and neighborhood revitalization
- Recruited and hired permanent replacements for key senior management positions, including Police Chief, Fire Chief, Communications Director, and Assistant Chief Administrative Officer
- Provided oversight on plans to address security concerns in the Municipal Court with facility modifications and contract guard services
- Worked with communities in the City's potential annexation areas to understand their interest in becoming part of Renton, and negotiated annexation interlocal agreements with King County
- Provided oversight on the launch of the City's new website, designed to better reflect Renton's image, vision, mission and messages, and create a more contemporary, user-friendly site

Mayor's Office

- Coordinated and disseminated public information to internal and external customers through press releases, a community newsletter (CitySource), daily electronic news for employees (the e-Grapevine), and the City's website. Provided in-house consultation to staff on public information dissemination, brochure and newsletter production
- Ensured responsiveness to and resolution of citizen concerns on a broad range of issues. Responded to an estimated 5,500 combined phone calls and office visits, produced more than 500 items of written correspondence from the Mayor, and sent out "New Resident Welcome" packets at the request of hundreds of residents

2007 Goals

Administration

- Support the Mayor and Council, and coordinate input of Department Administrators, in continuous refinement of the City's Business Plan
- Ensure achievement of the City's goals and objectives by appropriately placing authority, assigning accountability, and monitoring performance
- Provide strategic leadership and oversight for the City's annual budget, Comprehensive Plan, and business and operational plans scheduled for implementation during 2007
- Inform State and Federal legislators about Renton's needs and interests to gain maximum legislative and funding assistance for the City
- Provide strategic leadership and direction on regional, state and national issues, including transportation, land use, annexation, sales tax streamlining
- Coordinate effective interdepartmental planning and intergovernmental agreements related to potential annexations
- Seek proposals for, and successfully negotiate, a contract for public defender services to be effective in 2008
- Pursue renewal of the City's cable television franchise agreement through negotiations with Comcast

Mayor's Office

- Provide direction and coordination for all Departments/Divisions to articulate desired outcomes for core services, based on citizen understanding and input and on best management practices; manage City operations toward achievement of those outcomes
- Provide excellent service to internal and external customers. Ensure that citizen concerns are addressed accurately, timely, and sensitively
- Seek input from City residents and potential annexation areas to understand the desired level and quality of City services
- Assess the character of City services and programs and prepare recommendations to City Council to guide decisions on level of effort and resource allocation
- Disseminate public information through press releases, community news sources, employee news sources, the City's website and other media
- Continue the redesign of the City's website with a user-centered navigation, unified image, and increased ability to interact with the City using up-to-date technology

- Coordinate the City's messages and standardize formats and styles; find ways to reduce cost while maintaining high quality

Expenditure Budget by Category - Mayor's Office

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	536,979	550,743	665,500	529,261	584,984	-12.1%
Part-Time Salaries	6,119	13,031	9,800	103,861	7,680	-21.6%
Overtime	4,956	6,632	0	17,479	0	N/A
Personnel Benefits	112,640	119,677	142,020	118,554	144,868	2.0%
Supplies	3,632	3,037	4,000	1,868	3,500	-12.5%
Other Services and Charges	129,445	140,615	181,500	90,642	106,600	-41.3%
Interfund Payments	0	0	54,613	54,613	66,153	21.1%
Operating Total	793,771	833,734	1,057,433	916,278	913,785	-13.6%

Funding Decisions - Mayor's Office

2006 Adjusted Budget	\$1,057,433
<i>2007 Budget Changes</i>	
Salaries	-23,333
Benefits	17,594
Transfer of Community Relations Specialist to Community Services	-74,049
Community Relations Contracts	15,000
Professional Services	-90,400
Interfund Payments	11,540
2007 Total Budget	\$913,785

Staffing Levels (Full-Time Equivalent Employees - FTE) - Mayor's Office

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	7.0	7.0	7.0	7.0	6.0	-14.3%

City Clerk

Mission Statement

The City Clerk Division is dedicated to preserving the City's official records, and maintaining and providing accurate and timely information through a variety of media to meet the needs of the community, the Council, and City Administration.

Outcomes

- Customers receive timely and accurate information
- Public process ensured, for informed City decision-making
- City government complies with applicable laws, policies and mandates
- Residents have access to, and are informed of City and community issues and events via cable television technology
- Presentations are enhanced through audio and video technology

2006 Accomplishments

- Processed and indexed contracts, claims, recorded documents, minutes, legislation and other official records of the City; indexed and maintained closed City land use application files
- Issued weekly agenda and minutes for regular Council meetings; made Council agenda packets available electronically
- Managed and advertised city call-for-bids and conducted bid openings
- Coordinated codification of ordinances, policies and procedures and minutes
- Performed annual records audit to identify documents for destruction
- Provided department-specific records retention and disposition schedules to all city departments, and made schedules available and searchable electronically
- Completed extensive microfiche inventory review, resulting in archive of 1,281 security microfilm rolls from 1975-2006
- Supported the cable franchise renewal process
- Processed the City's first citizen initiative petition filing and special election
- Processed a record number of formal records requests in accordance with new Public Records Act regulations
- Supervised Information Desk Volunteer program; recruited and trained two new volunteers
- Coordinated and disseminated public information through cable channel 21 operations, and produced local content by managing video production services
- Represented Renton at local, regional and national Clerk and records management associations, and state and national telecommunications officers association

2007 Goals

- Improve access to public information and facilitate open public government
- Develop and maintain contract database; revise and update contract checklist, and policy and procedure guidelines for bidding and contracting

- Post adopted Resolutions to the City website
- Support cable franchise renewal process
- Research and select equipment for Cable TV channel 21 conversion to digital format
- Research options for document imaging and electronic records management
- Implement electronic records management policies and procedures
- Review Council meeting agenda preparation process and update agenda process manual
- Update Council manuals
- Audit various historical records; transfer historical and archival records to the regional archivist
- Design and communicate improved records management policies and procedures to internal customers through a records management manual
- Video stream City Council meetings on City web site

Expenditure Budget by Category - City Clerk

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	229,673	269,420	286,000	276,639	316,801	10.8%
Part-Time Salaries	4,455	544	0	2,550	0	N/A
Personnel Benefits	64,173	85,569	95,100	87,682	131,854	38.6%
Supplies	8,357	6,503	6,600	5,856	7,700	16.7%
Other Services and Charges	46,661	54,105	57,000	36,203	59,650	4.6%
Intergovernmental Services	35,457	50,420	53,800	53,795	56,300	4.6%
Capital Outlay	22,610	0	0	0	0	N/A
Interfund Payments	0	0	57,082	57,082	72,088	26.3%
Operating Total	411,386	466,562	555,582	519,807	644,393	16.0%

Funding Decisions - City Clerk

2006 Adjusted Budget	\$555,582
<i>2007 Budget Changes</i>	
Salaries	8,529
Benefits	22,070
Records Management Specialist	36,956
Supplies	1,100
Professional Services	2,650
Voter Registration Costs	2,500
Interfund Payments	15,006
2007 Total Budget	\$644,393

Staffing Levels (Full-Time Equivalent Employees - FTE) - City Clerk

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	5.0	5.0	5.0	5.0	5.5	10.0%

City Attorney

Mission Statement

Provide quality legal representation to the City and its employees in a timely, effective, and positive manner.

Outcomes

- Within the jurisdiction of Renton City government, justice is administered efficiently, effectively, and fairly
- City government administration is fully supported with excellent legal knowledge, understanding and application
- Economic losses to the City are minimized through efficient, effective, and fair dispute resolution mechanisms

2006 Accomplishments

- Provided ordinance drafting and contract review, in general on the first day after the materials were submitted to the City Attorney's office
- Kept up with changes in the law and forwarded copies of the relevant cases or statutes to the department head for dissemination within that department
- Obtained favorable settlements or dismissals in the BEFA and MT Development cases
- Drafted ordinances to support REACT, and negotiated compliance or successfully prosecuted infractions and misdemeanors for REACT
- Successfully settled the challenge of Snohomish County ordinances limiting the location of the Brightwater sewage treatment facility
- Won the first round of appeals on The Landing development

2007 Goals

- Provide ordinance drafting and contract review for routine matters on the first day after receipt by City Attorney's office. Provide more complicated matters within the week. Provide very complicated or extensive matters on a prearranged date
- Support the City Council and its committees with prompt research, legal opinions, draft ordinances, and attendance at committee meetings
- Aggressively defend litigation matters alleging negligence, with a result favorable to the City 80 percent of the time
- Provide training to a City department on a substantive area of the law at least twice each calendar year
- Keep up with changes in statutory and case law and provide information concerning the changes to the department administrator for dissemination
- Aggressively defend and prevail on administrative appeals involving The Landing

Expenditure Budget by Category - City Attorney

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Supplies	15,745	9,008	3,300	5,008	3,399	3.0%
Other Services and Charges	1,089,652	1,105,184	1,138,000	1,277,093	1,192,140	4.8%
Interfund Payments	0	0	5,444	5,444	1,699	-68.8%
Operating Total	1,105,397	1,114,191	1,146,744	1,287,545	1,197,238	4.4%

Funding Decisions - City Attorney

2006 Adjusted Budget	\$1,146,744
<hr/>	
<i>2007 Budget Changes</i>	
Legal Staff Services	54,239
Interfund Payments	-3,745
2007 Total Budget	\$1,197,238

Hearing Examiner

Mission Statement

Provide decisions and recommendations for the public and City Council through a fair, impartial, open legal process. Provide compliance with laws, policies, and mandates. Provide a public process that result in informed decision-making.

Outcomes

- Reports of findings, conclusions and recommendations are timely, factual and useful to the public and the City Council in judging land use projects proposed within the City
- Code enforcement actions and property seizures are fully consistent with City laws, regulations and practice standards
- City Codes and regulations are clear, understandable and applicable to land use and development proposals coming before the City

2006 Accomplishments

- Reported out decisions in a timely fashion on land use permits
- Reported out decisions in a timely fashion on other administrative subjects, including forfeiture and impoundment proceedings

2007 Goals

- Consider and apply land use regulatory codes
- Hear appeals regarding SEPA or Administrative decisions

Expenditure Budget by Category - Hearing Examiner

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	105,469	114,525	119,200	118,638	122,660	2.9%
Overtime	441	161	0	396	0	N/A
Personnel Benefits	15,932	18,144	21,200	20,184	24,765	16.8%
Supplies	0	-15	725	116	971	33.9%
Other Services and Charges	1,217	607	7,475	1,241	7,475	0.0%
Interfund Payments	0	0	8,275	8,275	8,754	5.8%
Operating Total	123,059	133,422	156,875	148,850	164,625	4.9%

Funding Decisions - Hearing Examiner

2006 Adjusted Budget	\$156,875
<hr/>	
<i>2007 Budget Changes</i>	
Salaries	3,460
Benefits	3,565
Other	246
Interfund Payments	479
2007 Total Budget	\$164,625

Staffing Levels (Full-Time Equivalent Employees - FTE) - Hearing Examiner

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	1.5	1.5	1.5	1.5	1.5	0.0%

Court Services

Mission Statement

Renton Municipal Court will perform all court functions in accordance with national standards, for the benefit of court users and the general public.

Outcomes

- Users of the Court find its processes understandable and user-friendly
- The Court is seen as a partner in implementation of the City's laws, and compliance with those laws
- Justice is provided with dignity and timeliness
- Citizens consider the Court a neutral setting to resolve disputes regarding civil infractions and criminal misdemeanors

2006 Accomplishments

- Replaced personal computers for court staff, reimbursed by State of Washington
- Studied collection of court fines and fees to ensure the highest levels of defendant compliance
- Selected and implemented new jury management program and reduced term of jury service from one month to one week

2007 Goals

- Continue staff training in response to changes in the City Code and the Revised Code of Washington
- Analyze Association of Washington Cities recommendations for probation and case monitoring practices and procedures; implement as appropriate
- Implement court security measures as budgeted; assess user satisfaction
- Partner with the Administration to seek proposals for, and successfully negotiate, a contract for public defender services to be effective in 2008

Expenditure Budget by Category - Court Services

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	731,490	767,953	809,100	809,695	839,401	3.7%
Part-Time Salaries	9,830	17,030	7,620	6,447	7,600	-0.3%
Overtime	9,701	3,164	5,400	4,002	5,750	6.5%
Personnel Benefits	201,660	223,203	249,620	241,250	268,835	7.7%
Supplies	7,463	6,442	9,400	19,387	9,000	-4.3%
Other Services and Charges	323,362	358,068	425,012	346,769	448,230	5.5%
Capital Outlay	12,666	815	0	0	0	N/A
Interfund Payments	0	0	95,050	95,050	109,007	14.7%
Operating Total	1,296,172	1,376,675	1,601,202	1,522,600	1,687,823	5.4%

Funding Decisions - Court Services

2006 Adjusted Budget	\$1,601,202
<i>2007 Budget Changes</i>	
Salaries	28,313
Overtime	350
Benefits	18,875
Judicial Salary Reimbursement Adjustment	2,308
Conflict Public Defender Services	21,000
Judges Pro Tem	9,530
Security Officer	2,888
Interpreter/Diagnostic Fees	-9,600
Other	-1,000
Interfund Payments	13,957
2007 Total Budget	\$1,687,823

Staffing Levels (Full-Time Equivalent Employees - FTE) - Court Services

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	15.0	14.0	14.0	14.0	14.0	0.0%

Administrative, Judicial, and Legal Services - Performance and Workload Indicators (1 of 2)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Mayor's Office					
Renton's Web Site Total Page Views for the Year	2,083,433	2,368,730	2,500,000	3,527,736	4,233,283
New Resident Welcome Packets Mailed Out	1,671	1,699	1,800	485*	500
City Clerk					
Ordinances Processed	58	71	64	61	65
Resolutions Processed	48	56	59	53	55
New Contracts processed	160	203	195	206	220
Contract Addenda processed	52	59	74	70	70
New Index Cards (mainframe) input	788	821	838	778	850
Council/COW meeting videos produced		63	63	62	62
Videos Produced (excluding Council Meetings)	10	11	11	8	10
Council Agendas & Minutes Developed & Published	44	39	42	38	40
Documents for Recording processed	224	247	217	255	260
Public Hearing/Meeting posters prepared and posted			168	152	150
Public Hearing/Meeting notices mailed			3,406	10,157**	7,500
New resident packets compiled and mailed			444	270	3,500
Written requests for Public Records processed				198	200

*Process of packet distribution was changed in 2006 to provide packets on request to new residents

**Does not include West Hill

Legal Services [for Prosecution workload, see also trials set and heard, as reported under "Court Services"]

Ordinance Drafted or Reviewed		71		85	
Resolutions Drafted or Reviewed		55		80	
Contracts Reviewed		190		248	
Contract Addenda Reviewed		70		28	
Tort or Administrative Appeal Files Opened		34		38	
Tort or Administrative Appeal Files Closed		34		25	
Discovery Requests Received		3,216		3,848	

Hearing Examiner

Total Cases	59	74(+18)	83	81	88
Property Forfeitures	9	4(+18)	6	11	10
Vehicle Impounds	10	13	14	9	14
SEPA Appeals	1	0	4	5	5
Administrative Appeals	3	4	4	6	5
Other Jurisdiction Cases	5	4	6	0	0
Conditional Use Permits	1	7	6	3	6
Preliminary Plats	13	20	15	15	15
Site Approvals	2	5	7	7	8
Short Plats	10	13	12	12	12
Variations	0	1	2	6	5
Special Permit for Fill and Grade	0	1	0	0	1
Waiver of Street Improvements	0	0	0	1	1
Rezones	1	1	2	1	2
Shoreline Management	1	1	3	1	2
Other	3	0	2	4	2

Administrative, Judicial, and Legal Services - Performance and Workload Indicators (2 of 2)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Court Services					
Jury Trials Set	918	943	950	1,009	1,000
Jury Trials Heard	26	19	25	19	20
Non-Jury Trials Set	232	170	200	246	225
Non-Jury Trials Heard	63	25	35	19	30
Interpreters Used	370	444	500	349	400
Cases Heard using Interpreters	1,174	1,439	1,700	1,192	1,500
Pre-Sentence and Evaluations	854	1209	1200	925	1,000
Probation (monthly average)	389	389	400	349	350
Court Cost Recoupment					
Public Defense	\$114,351	\$86,209	\$90,000	103,798	105,000
Probation	\$139,588	\$129,845	\$135,000	118,198	115,000

Administrative, Judicial, and Legal Services Position Listing

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Mayor's Office						
E10	Mayor (Elected)	1.0	1.0	1.0	1.0	1.0
M53	Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0
M45	Assistant Chief Administrative Officer	0.0	0.0	0.0	1.0	1.0
M38	Communications Director	0.0	0.0	0.0	1.0	1.0
M30	Assistant to Chief Administrative Officer	1.0	1.0	1.0	0.0	0.0
M25	Community Relations Manager	1.0	1.0	1.0	0.0	0.0
M17	Executive Secretary	1.0	1.0	1.0	1.0	1.0
N15	Community Relations Specialist	1.0	1.0	1.0	1.0	0.0
N07	Secretary II	0.0	0.0	0.0	1.0	1.0
N05	Secretary I	1.0	1.0	1.0	0.0	0.0
Total Mayor's Office		7.0	7.0	7.0	7.0	6.0
City Clerk Division						
M30	City Clerk/Cable Manager	1.0	1.0	1.0	1.0	1.0
M17	Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
A12	Multimedia/Records Specialist	1.0	1.0	1.0	1.0	1.0
A11	Records Management Coordinator	1.0	1.0	1.0	1.0	1.0
A09	Records Management Specialist	1.0	1.0	1.0	1.0	1.5
Total City Clerk Division		5.0	5.0	5.0	5.0	5.5
Hearing Examiner Services Division						
M35	Hearing Examiner	1.0	1.0	1.0	1.0	1.0
A07	Hearing Examiner's Secretary	0.5	0.5	0.5	0.5	0.5
Total Hearing Examiner Division		1.5	1.5	1.5	1.5	1.5
Court Services						
E11	Municipal Court Judge (Elected)	1.0	1.0	1.0	1.0	1.0
M30	Court Services Director	1.0	1.0	1.0	1.0	1.0
A18	Probation Officer	1.0	1.0	1.0	1.0	1.0
A15	Judicial Specialist (Lead)	2.0	2.0	2.0	2.0	2.0
A10	Judicial Specialist/Trainer	1.0	1.0	1.0	1.0	1.0
A08	Judicial Specialist	8.0	7.0	7.0	7.0	7.0
A08	Probation Clerk	1.0	1.0	1.0	1.0	1.0
Total Court Services Division		15.0	14.0	14.0	14.0	14.0
Total Administrative, Judicial, and Legal Services		28.5	27.5	27.5	27.5	27.0

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Economic Development, Neighborhoods, and Strategic Planning

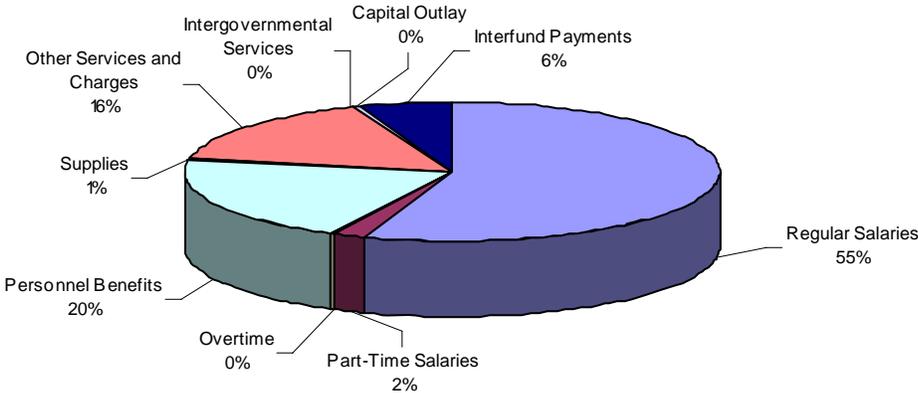
Mission Statement

Enhance the vitality and livability of the Renton community by promoting a prosperous economy and quality neighborhoods.

Core Services

- Economic Development
- Neighborhood Program
- Land Use and Planning
- Legislative Affairs

Economic Development, Neighborhoods, and Strategic Planning - Core Services Cost Resource Allocation



Outcomes

- Broaden the City's tax base, diversify employment, and increase property values
- Improve Renton's image in the community and throughout the region
- Increase neighbor-to-neighbor and neighbor-to-City communication to foster a more livable community
- Promote neighborhood identification and beautification
- Provide a framework to direct growth consistent with City values and ensure predictability for property owners through comprehensive planning and zoning, while providing creative solutions to land uses
- Influence national and regional decisions that affect the City

2006 Accomplishments

- Successfully recruited the Seattle Seahawks in the establishment of Renton as its new corporate headquarters and fostered the development of a state-of-the-art \$62 million team office and training facility to open in 2008
- Successfully recruited Providence Health System in the \$47 million purchase of the Southgate Office Park and the institution of Renton as its regional headquarters and home to more than 650 employees
- Successfully recruited the Evergreen City Ballet in its transition from Auburn to a new home in Downtown Renton
- Worked with Wizards of the Coast as it relocated to new offices within Renton
- Negotiated terms for The Landing to start construction on a new \$300 million shopping/entertainment/residential complex
- Worked with the University of Washington School of Architecture's Storefront Studio to make recommended changes to the City's Downtown Sign Code
- Restructured the Department to create a new position, Community Development Project Manager, to implement a Downtown Action Plan and stimulate further redevelopment of Downtown Renton. Highlights of these efforts included coordination of a Downtown Poker Tour and an Art & Antique Walk to promote local retailers and restaurants
- In partnership with community stakeholders, produced a video showcasing Renton as the "Center of Opportunity" that will be used by the City for business recruitment and tourism promotion as well as made available to public and private entities for executive recruitment
- Total sales tax revenue increased by a little over 10 percent, and Hotel/Motel tax revenue dropped slightly, less than 1 percent
- Effective marketing and redevelopment efforts resulted in 250 news articles, including a half page feature in the *New York Times*
- The Neighborhood Program is going strong, recognizing 30 Renton neighborhoods, 13 of which hosted summer picnics in 2006
- The Neighborhood Grant Program funded \$34,998 to neighborhoods for beautification and communication projects
- Processed 8 annexations totaling 461 acres of land and approximately 1,899 people

-
- Secured a \$2 million Federal Economic Development Administration grant to assist in the South Lake Washington infrastructure project
 - Secured a \$1.2 million Federal Transportation earmark for the Sam Chastain Waterfront Trail
 - Lobbying efforts in the State Legislature resulted in establishment of annexation assistance legislation that could assist the City in the fiscal implications of annexing its large Potential Annexation Areas

2007 Goals

- Continue to shepherd redevelopment plans for the South Lake Washington area, including working with the property owner and other City departments to affect positive results in this changing area. As part of implementing South Lake Washington redevelopment, apply the Urban Center North Comprehensive Plan vision and design guidelines
- Work with the Renton Housing Authority and private property owners to promote redevelopment and other improvements in the Highlands Sub-Area
- Continue implementation of the Downtown Action Plan to stimulate further revitalization in Downtown Renton
- Attract new businesses to Renton to increase sales tax revenue and jobs and to promote Renton's business investment opportunities
- Respond to annexation requests that benefit Renton and begin land use and infrastructure planning in the City's Potential Annexation Area
- Increase the opportunity for resident participation in the community through consolidated neighborhood picnics, more effective intra-neighborhood communication, and increased participation in the Neighborhood Grant Program
- Promote Renton's interests and pursue funding opportunities for infrastructure and economic development in partnership with the City's county, state, and federal representatives

Expenditure Budget by Category – Economic Development, Neighborhoods, and Strategic Planning Department

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	722,945	792,916	855,800	814,644	879,592	2.8%
Part-Time Salaries	570	3,265	34,600	854	34,600	0.0%
Overtime	2,345	460	2,800	0	2,800	0.0%
Personnel Benefits	159,644	196,254	229,120	218,017	316,976	38.3%
Supplies	17,344	12,005	12,000	5,403	12,360	3.0%
Other Services and Charges	178,075	183,106	172,000	173,488	252,150	46.6%
Intergovernmental Services	0	0	300,000	84,673	0	-100.0%
Capital Outlay	239	703	5,000	0	5,150	3.0%
Interfund Payments	0	30,099	88,416	88,926	90,748	2.6%
Operating Total	1,081,162	1,218,808	1,699,736	1,386,005	1,594,376	-6.2%

Funding Decisions - Economic Development, Neighborhoods, and Strategic Planning Department

2006 Adjusted Budget	\$1,699,736
<i>2007 Budget Changes</i>	
Salaries	23,792
Benefits (included 44.5% increase of retirement rate)	87,856
Census Enumeration	75,000
Other Services and Charges	5,660
HUD BEDI Grants (one-time item)	-300,000
Interfund Payments	2,332
2007 Total Budget	\$1,594,376

Staffing Levels (Full-Time Equivalent Employees – FTE) – Economic Development, Neighborhoods, and Strategic Planning Department

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	12.0	12.0	12.0	12.0	12.0	0.0%

Department by Fund/Department

The EDNSP Department manages the following:

Operating Section

000/023	General Fund	EDNSP
110	Hotel/Motel Fund	

*Economic Development, Neighborhoods, and Strategic Planning Department
Performance and Workload Indicators*

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
Neighborhood Liaisons to which training and support are provided	20	18	20	20	20
Code Amendments adopted	12	8	8	0	0
Comp Plan Amendments completed	12.0	12.0	8.0	9.0	8.0
Annexations/Pre-zones analyzed and completed	6.0	5.0	8.0	8.0	8.0
Neighborhood Associations/Residents	34/11,678	32/12,000	32/12,000	32/12000	32/12000
Resident picnic attendance	1,550	1,800	1800	2,000	2000
Number of positive news articles	63	53	60	150	200

Economic Development, Neighborhoods, and Strategic Planning Department Position Listing

Grade	Title	2004	2005	2006	2006	2007
		Actual	Actual	Budget	Actual	Budget
M49	Economic Development Administrator	1.0	1.0	1.0	1.0	1.0
M38	Economic Development Director	1.0	1.0	1.0	1.0	1.0
M33	Long Range Planning Manager	0.0	0.0	0.0	1.0	1.0
M32	Community Development Program Manager	1.0	1.0	1.0	1.0	1.0
M32	Principal Planner	1.0	1.0	1.0	0.0	0.0
A25	Neighborhood Program Coordinator	0.0	0.0	0.0	1.0	1.0
A24	Sr. Economic Development Specialist	0.0	0.0	0.0	1.0	1.0
A24	Senior Planner	0.0	0.0	0.0	2.0	2.0
A23	Senior Planner	3.0	2.0	2.0	0.0	0.0
A19	Associate Planner	0.0	1.0	1.0	0.0	0.0
A16	Assistant planner	0.0	0.0	0.0	1.0	1.0
A16	Economic Development Specialist	1.0	1.0	1.0	0.0	0.0
A13	Planning Technician II	1.0	1.0	1.0	0.0	0.0
N11	Admin Secretary II/Economic Assistant	1.0	1.0	1.0	1.0	1.0
A09	Admin Secretary I	1.0	1.0	1.0	1.0	1.0
A09	Planning Technician I	0.0	0.0	0.0	1.0	1.0
A12	Neighborhood Coordinator	1.0	1.0	1.0	0.0	0.0
	Total Regular Staffing	12.0	12.0	12.0	12.0	12.0

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Finance and Information Services

Mission Statement

The Finance and Information Services Department serves the Renton community by providing the business processes and systems that enable the City to function as a unit in an efficient and accountable manner in proactive compliance with all laws and regulations.

Core Services

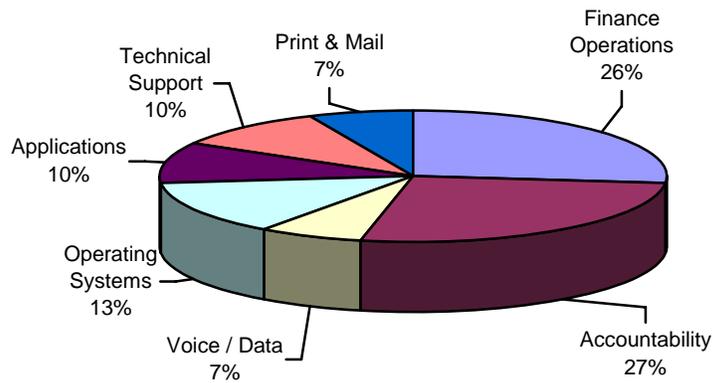
Finance

- Financial Accountability and Transparency
- Financial Operations

Information Services

- Network Data and Voice Communications Systems
- Operations (Help Desk, database management, purchasing, etc.)
- Strategic Applications
- Print/Mail Services

Finance and Information Services - Core Services Cost Resource Allocation



Expenditure Budget by Division - Finance and Information Services Department

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Finance	1,664,640	1,770,079	1,558,009	1,502,777	1,870,378	20.0%
Information Services	1,516,038	1,603,110	3,690,550	2,837,173	3,643,625	-1.3%
Operating Total	3,180,678	3,373,189	5,248,559	4,339,950	5,514,003	5.1%

Expenditure Budget by Category - Finance and Information Services Department

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,879,467	1,939,271	1,928,539	1,873,290	2,167,639	12.4%
Part-Time Salaries	98,278	104,089	85,820	87,795	86,500	0.8%
Overtime	35,417	39,871	58,461	36,592	59,400	1.6%
Personnel Benefits	420,795	477,815	495,446	495,983	673,744	36.0%
Supplies/Small Tools	158,225	141,573	1,485,400	570,970	1,278,870	-13.9%
Other Services & Charges	582,651	669,457	956,784	851,255	982,630	2.7%
Intergovernmental Services	0	0	128,109	128,109	129,311	0.9%
Capital Outlay	5,845	1,114	110,000	295,956	135,909	23.6%
Operating Total	3,180,678	3,373,190	5,248,559	4,339,950	5,514,003	5.1%

Staffing Levels by Division – Finance and Information Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Finance	21.5	20.5	16.0	16.0	17.0	6.3%
Information Services	13.0	13.0	13.5	13.5	14.5	7.4%
Total FTE	34.5	33.5	29.5	29.5	31.5	6.8%

Department by Fund/Department

The Finance and Information Services manages the following:

Operating Section

000/004

General Fund

Finance

503/004

Information Services Fund

Finance Division

Mission Statement

Provide a high level of support to the City's customers and operations through a centralized, comprehensive and integrated financial management system by providing customer service; training, monitoring and oversight; and accountability and transparency in order to enhance the efficient use of community resources and maintain high credibility in City financial management.

Outcomes

- Maintain a very high level of credibility in the City's financial management by meeting federal, state, and local regulations by auditing, managing, paying, billing, and reporting all City financial activity
- Provide citizens and decision makers the current and accurate financial information Fulfill City directives by publishing a balanced budget and other financial information tools on a timely and accurate basis for decision makers and citizens
- Maintain a very high level of confidence by City employees that they will be paid accurately and timely in an efficient manner Meet the City's obligation to pay employees accurately and timely while adhering to all internal and external guidelines to minimize the risk of fraud and meet Federal and State requirements
- Minimize the risk of loss of community assets by maintaining internal controls that meet or exceed federal and state requirements
- Manage all residential, commercial, and third party vendor utility customer needs in a courteous, timely way and with respect

2006 Accomplishments

- Implemented new Financial Management Policies (2006 Goal)
- Implemented new Investment Policies
- Implemented a new business licensing system Streamlined the process by adopting annual verses quarterly licensing renewals Developed on-line approval process (2006 Goal)
- Implemented a phone-tree for utility customers for improved payment processing and customer service
- Implemented on-line payment process for utility billing payments via credit card, debit card, or electronic check payments
- Began a series of improvements in budget development including more control and accountability for City departments
- Interpreted and implemented all requirements of the Government Accounting Standards Board (GASB) within their respective implementation dates
- Conducted a review of the Chart of Accounts, which included the feasibility of implementation of new business process systems such as: Project Accounting; Point of Sale; Contact and Inventory Management; and Capital Asset tracking
- Reviewed Purchasing Policies and Procedures in conjunction with City departments to improve Purchase Order and Account Payable business processes

2007 Goals

- Implement new business processes such as: Project Accounting, Point of Sale, Contract and Inventory Management, and Capital Asset tracking
- Implement approved recommendations from the 2006 Study Chart of Accounts Review that standardizes the accounting methods across the City
- Implement direct data entry for Journal Entries Conduct departmental training sessions in using the InForum Gold program
- Improve the management of the City's investment portfolio by implementing recommendations of the Investment Committee
- Improve access to financial information via the City's web site
- Conduct internal audits of tax revenues and business processes
- Develop a recommendation on management and accountability of capital improvement project reporting
- Establish processes for administration of City business licenses
- Implement process to protect the City's ratepayers by maintaining liens on delinquent accounts
- Update and replace purchasing policies with modern business practices that meet the operational needs of the City workforce and are efficient
- Routinely provide training to City personnel

Expenditure Budget by Category - Finance Division

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Bdgt	Actual	Budget	06/07
Regular Salaries	1,117,439	1,098,910	974,600	954,408	1,137,975	16.8%
Part-Time Salaries	36,677	40,610	20,000	23,384	20,600	3.0%
Overtime	14,255	13,453	28,900	9,575	29,800	3.1%
Personnel Benefits	253,375	274,398	253,500	253,543	354,367	39.8%
Supplies	35,463	14,705	13,900	13,360	14,570	4.8%
Other Services & Charges	207,431	328,003	139,000	120,398	157,846	13.6%
Intergovernmental Services	0	0	128,109	128,109	129,311	0.9%
Capital Outlay	0	0	0	0	25,909	100.0%
Operating Total	1,664,640	1,770,079	1,558,009	1,502,777	1,870,378	20.0%

Funding Decisions - Finance Division

2006 Adjusted Budget	\$1,558,009
<i>2007 Budget Changes</i>	
Salaries	91,140
Salaries and Benefits (Internal Auditor / Investment 1.0 FTE)	80,670
Overtime (include \$10,000 in ordinance #5211 on going funding in 2006)	900
Intermittent (2006 on going funding in ordinance #5211)	20,000
Benefits	73,032
Supplies	670
Other Service Charges	
Eden Systems - GL project	15,000
Other Services charges (include \$10,000 in ordinance #5211 on going funding in 2006)	3,846
Intergovernmental Services	1,202
Capital Outlay	
Eden Systems - Project Accounting modules	25,909
2007 Total Budget	\$1,870,378

Staffing Levels (Full-Time Equivalent Employees - FTE) - Finance Division

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Bdgt	Actual	Budget	06/07
Total FTE	21.5	20.5	16.0	16.0	17.0	6.3%

Information Services

Mission Statement

Provide communication and data support to meet or exceed departmental requirements and supply technical support services to all data and voice system users. Provide technological leadership and vision in support of the City's business plan

Outcomes

- Provide reliable voice and data communications to all City facilities
- Provide secure operational and database management systems as a foundation for file, print services, and strategic applications
- Support City department strategic applications to enable departments to achieve their goals in a timely and efficient manner
- Provide technical support and assistance to City users
- Meet departments' document copying, printing, and mailing needs

2006 Accomplishments

- Assured telephone and voice mail systems, data network, and electronic mail were operational 99 percent of the time
- Assured that strategic applications have an uptime of 99 percent and malfunctions cause less than 8 hours of service interruption per application, per year
- Provided Help Desk service response levels so that:
 - Routine requests were responded to by the end of the next business day and 73 percent of them are resolved within two business days
 - Urgent requests were responded to within four business hours and 88 percent of them were resolved within one business day
 - Mission critical requests were responded to within thirty minutes and work began within two hours Of these incidents, 91 percent were resolved within 30 minutes
- Improved customer response times and availability of Help Desk staff to customers
- Assured that print / mail requests received a proof within two business days, and products were delivered within four business days of proof approval

2007 Goals

- Continue support services of new and existing enterprise software applications and upgrades, such as the Police Department Management System, expanded web based service options, and the Maintenance Task Management System, to provide improved services for internal and external customers
- Expand coverage of the City's Wireless System; increase mobile access to all City departments in support of their operational missions
- Provide a 50 percent split of Information Services' Business Systems Analyst position for direct support to the Police and Fire Departments
- Assist in the development of citywide publishing standards to improve the City's message, improve print production efficiency, and lower print production costs

- Improve availability and/or response time of Help Desk staff to customers in response to departmental survey of City staff
- Improve the ability to proactively manage potential problem areas by assessing the risk of system downtime in the Help Desk and network areas due to staffing issues
- Develop an information technology strategic plan with input from all City departments

Expenditure Budget by Category - Information Services Division

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Bdgt	Actual	Budget	06/07
Regular Salaries	762,027	840,361	953,939	918,882	1,029,664	7.9%
Part-Time Salaries	61,601	63,479	65,820	64,411	65,900	0.1%
Overtime	21,162	26,418	29,561	27,017	29,600	0.1%
Personnel Benefits	167,421	203,417	241,946	242,440	319,377	32.0%
Supplies/Small Tools	122,762	126,868	1,471,500	557,610	1,264,300	-14.1%
Other Services & Charges	375,220	341,454	817,784	730,857	824,784	0.9%
Capital Outlay	5,845	1,114	110,000	295,956	110,000	0.0%
Operating Total	1,516,038	1,603,110	3,690,550	2,837,173	3,643,625	-1.3%

Funding Decisions - Information Services Division

2006 Adjusted Budget	\$3,690,550
<i>2007 Budget Changes</i>	
Salaries	24,283
Salaries & Benefits (Help Desk 1.0 FTE)	80,243
Overtime	39
Benefits	48,710
Supplies/Small Tools	
Computer Replacement (including the reduction of the 2006 one time funding \$14,000))	1,000
Application Project (Including the reduction of the 2006 one time funding of \$220,000)	-397,000
Operating Project	213,500
Network Projects (Including the reduction of the 2006 one time funding \$25,000)	-24,700
Other Services & Charges	7,000
2007 Total Budget	\$3,643,625

Staffing Levels (Full-Time Equivalent Employees - FTE) - Information Services Division

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Bdgt	Actual	Budget	06/07
Total FTE	13.0	13.0	13.5	13.5	14.5	7.4%

*Finance and Information Services Department
Performance and Workload Indicators*

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
Utility Billing					
Total Customers	18,504	19,410	20,310	20,182	21,200
Payroll					
Number of Employees Paid (per W2 count)	1,207	1,199	1,207	1,235	1,250
Print Shop					
Mail Machine Production	343,000	355,370	360,000	395,745	420,000
Operations					
Number of Accounts Receivable Billings	1,778	2,146	2,600	2,594	2,600
Number of Vendor Checks	10,650	10,674	11,000	11,644	12,000
Information Services					
Calls for Service	3,155	3,119	3,200	3,436	3,600

Finance and Information Services Position Listing

Grade	Title	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget
Finance Division						
M49	Finance and Information Svcs Administrator	1.0	1.0	0.5	0.5	0.5
M38	Fiscal Services Director	1.0	1.0	1.0	1.0	1.0
M26	Finance Analyst Supervisor	0.0	0.0	2.0	2.0	2.0
M25	Finance Analyst Supervisor	3.0	2.0	0.0	0.0	0.0
M25	Senior Finance Analyst	0.0	0.0	0.0	0.0	1.0
A23	Business Systems Analyst	1.0	1.0	1.0	1.0	1.0
A19	Accounting Supervisor	1.0	1.0	1.0	1.0	1.0
A19	Utility Accounts Supervisor	1.0	1.0	0.0	0.0	0.0
A18	Payroll Analyst	1.0	1.0	1.0	1.0	1.0
N16	Finance Analyst III	2.0	2.0	2.5	2.5	2.5
A13	Grant Accountant	0.5	0.5	0.0	0.0	0.0
N13	Finance Analyst II	0.0	0.0	1.0	1.0	1.0
N11	Administrative Secretary II	1.0	1.0	1.0	1.0	1.0
N11	Payroll Analyst	0.0	0.0	1.0	1.0	1.0
N10	Accounting Technician (Payroll)	1.0	1.0	0.0	0.0	0.0
N10	Finance Analyst I	1.0	1.0	0.0	0.0	0.0
A09	Accounting Assistant IV	5.0	5.0	2.0	2.0	2.0
A07	Accounting Assistant III	2.0	2.0	2.0	2.0	2.0
Total Regular Staffing		21.5	20.5	16.0	16.0	17.0
Total Finance Division		21.5	20.5	16.0	16.0	17.0
Information Services Division						
M49	Finance and Information Svcs Administrator	0.0	0.0	0.5	0.5	0.5
M34	Information Services Manager	1.0	1.0	1.0	1.0	1.0
A32	Network Systems Supervisor	1.0	1.0	1.0	1.0	1.0
A30	Application Support Supervisor	1.0	1.0	1.0	1.0	1.0
M30	Information Systems Supervisor	1.0	1.0	1.0	1.0	1.0
A24	Technical Support Coordinator	1.0	1.0	1.0	1.0	1.0
A24	Sr. Network Systems Specialist	1.0	1.0	1.0	1.0	1.0
A23	Business Analyst	1.0	1.0	1.0	1.0	1.0
A21	Systems Analyst	1.0	1.0	1.0	1.0	1.0
A20	Network Systems Specialist	1.0	1.0	1.0	1.0	1.0
A17	Help Desk Support Technician	0.0	0.0	0.0	0.0	1.0
A13	Print & Mail Coordinator	1.0	1.0	1.0	1.0	1.0
A10	Form/Graphic Technician	1.0	1.0	1.0	1.0	1.0
A09	Accounting Assistant IV	0.0	0.0	1.0	1.0	1.0
A07	Print & Mail Operator	1.0	1.0	1.0	1.0	1.0
A07	Accounting Assistant III	1.0	1.0	0.0	0.0	0.0
Total Regular Staffing		13.0	13.0	13.5	13.5	14.5
Total Information Services Division		13.0	13.0	13.5	13.5	14.5
Total Finance and Information Services		34.5	33.5	29.5	29.5	31.5

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Human Resources and Risk Management

Mission Statement

Provide a broad range of employee and risk management services in a timely, responsive, and reliable manner to employees, residents, and the general public.

Core Services

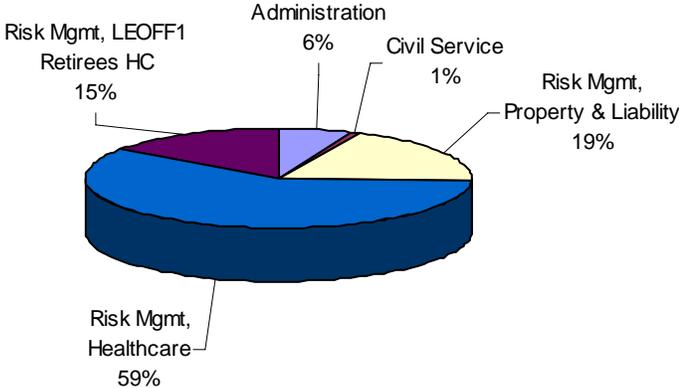
Administration and Civil Service

- Recruitment and selection
- Classification and compensation
- Employee relations
- Employee training and development

Risk Management

- Property and liability insurance
- Workplace health and safety
- Employee benefits

Human Resources and Risk Management - Core Services Cost Resource Allocation



Expenditure Budget by Division – Human Resources and Risk Management

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	423,377	487,554	562,903	499,140	776,107	37.9%
Civil Service	77,352	45,972	73,850	56,494	78,126	5.8%
Risk Mgmt, Property & Liability	3,656,234	2,335,259	4,386,001	2,663,210	2,413,506	-45.0%
Risk Mgmt, Healthcare	5,407,028	6,014,340	7,024,904	7,174,350	7,352,814	4.7%
Risk Mgmt, LEOFF1 Retirees HC	760,624	1,238,217	1,748,130	1,161,368	1,898,067	8.6%
Operating Total	10,324,615	10,121,342	13,795,788	11,554,562	12,518,620	-9.3%

Expenditure Budget by Category – Human Resources and Risk Management

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	471,445	465,669	503,300	498,672	623,731	23.9%
Part-Time Salaries	9,101	25,266	39,360	50,838	29,360	-25.4%
Overtime	0	27,637	2,700	0	4,700	74.1%
Personnel Benefits	6,500,225	7,411,854	8,607,278	8,846,404	9,639,755	12.0%
Supplies	8,391	22,251	13,900	378,130	16,200	16.5%
Other Services and Charges	2,114,559	2,043,529	4,443,200	1,597,968	2,050,294	-53.9%
Intergovernmental Services	1,094	1,736	3,500	0	3,500	0.0%
Interfund Payments	1,219,800	123,400	182,550	182,550	151,080	-17.2%
Operating Total	10,324,615	10,121,342	13,795,788	11,554,562	12,518,620	-9.3%

Staffing Levels by Division – Human Resources and Risk Management

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.1	3.0	3.0	3.0	5.0	66.7%
Civil Service	0.9	1.0	0.5	0.5	0.5	0.0%
Risk Mgmt, Property & Liability	2.0	2.0	2.3	2.3	2.3	0.0%
Risk Mgmt, Healthcare	1.0	1.0	1.2	1.2	1.0	-16.7%
Risk Mgmt, LEOFF1 Retirees HC	0.0	0.0	0.0	0.0	0.2	100.0%
Total FTE	8.0	7.0	7.0	7.0	9.0	28.6%

Department by Fund/Department

The Human Resources and Risk Management Department manages the following:

000/014	General Fund	Administration Civil Service Commission
502	Insurance Fund	Risk Management
512	Healthcare Fund	Risk Management
522	LEOFF1 Retiree HealthCare Fund	Risk Management

Administration and Civil Services Division

Mission Statement

Provide a broad range of employee and risk management services in a timely, responsive, and reliable manner to employees, residents, and the general public.

Outcomes

- Maintain an equitable and competitive salary structure
- Maintain a positive work environment based on mutual trust and respect
- Provide City employee with a broad range of training programs
- Hire and retain a diverse workforce that is skilled and motivated

2006 Accomplishments

- Provided recruitment and selection services at about a 10% slower rate than the 2005 time line while meeting a 50% increase in requests
- Delivered employee training for supervisor/management positions at a level 50% greater than 2005
- Implemented approximately 35 requests for reclassification
- Continued to update Human Resources & Risk Management policies
- Continued to provide job related technical training and development at all employee levels

2007 Goals

- Implement a new recruitment and selection process, which includes a behavioral component, standardized evaluator training, and standardized selection criteria
- Develop and propose a job related testing and selection process for all non-regular positions
- Provide employees/managers job related training and/or standardized guides/templates to improve organizational processes
- Develop and implement a Labor/Employee Relations 101 training program for employees and managers

Expenditure Budget by Category – Administration and Civil Service Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	314,827	297,302	259,700	258,583	376,170	44.8%
Part-Time Salaries	9,101	25,266	39,360	50,838	29,360	-25.4%
Overtime	0	0	2,700	0	4,700	74.1%
Personnel Benefits	64,375	68,315	73,670	71,284	142,489	93.4%
Supplies	8,391	5,885	13,900	8,950	16,200	16.5%
Other Services and Charges	104,035	136,758	203,100	121,656	216,431	6.6%
Interfund Payments	0	0	44,323	44,323	68,883	55.4%
Operating Total	500,729	533,526	636,753	555,634	854,233	34.2%

Funding Decisions - Administration and Civil Service Division

2006 Adjusted Budget	\$636,753
<i>2007 Budget Changes</i>	
Salaries	12,131
Personnel Benefits	9,054
Human Resource Analyst - Salaries & Benefits 1.0 FTE	93,210
HR & RM Administration Support - Salaries & Benefits 1.0 FTE	72,894
Miscellaneous Recruitment Costs - Personnel & Civil	3,000
Diversity Commission - Transfer to Community Services	-2,000
New Hire Background Checks	1,000
Labor & Personnel Consultants	1,755
Advertising - Personnel & Civil	3,500
Entry Level and Promotional Exams	9,500
Labor & Personnel Consultants	24,560
Other	-1,124
Intermittent Salaries & Wages (2006 Item)	-10,000
2007 Total Budget	\$854,233

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration and Civil Service Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.1	3.0	3.0	3.0	5.0	66.7%
Civil Service	0.9	1.0	0.5	0.5	0.5	0.0%
Total FTE	5.0	4.0	3.5	3.5	5.5	57.1%

Risk Management Division

Mission Statement

Provide comprehensive loss control services by organizing, coordinating, and directing all activities related to the Risk Management Division.

Outcomes

- Protect and preserve public assets
- Maintain a comprehensive menu of affordable benefits
- Provide a safe workplace that minimizes occupational risk and financial loss

2006 Accomplishments

- Provided comprehensive information to City staff concerning their Workers' Compensation rights and responsibilities
- Implemented a Workplace Violence City policy and provided web-based training to the majority of non-uniformed employees
- Provided specialized safety training for select maintenance and inspection personnel in excavation, trenching, and shoring
- Completed the update of the Employee Safety Manual and Policies
- Selected a third party administrator for Workers' Compensation through the RFP process

2007 Goals

- Address the liability issues created by our current sidewalk maintenance program by working with other city departments
- Convert the City's chemical safety database from paper to an electronic format and train staff in its use
- Increase emphasis in employee health and wellness programs and activities

Expenditure Budget by Category – Risk Management Division

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	156,618	168,367	243,600	240,089	247,561	1.6%
Overtime	0	27,637	0	0	0	N/A
Personnel Benefits	6,435,850	7,343,539	8,533,608	8,775,120	9,497,266	11.3%
Supplies	0	16,366	0	369,180	0	N/A
Other Services and Charges	2,010,524	1,906,771	4,240,100	1,476,312	1,833,863	-56.7%
Intergovernmental Services	1,094	1,736	3,500	0	3,500	0.0%
Interfund Payments	1,219,800	123,400	138,227	138,227	82,197	-40.5%
Operating Total	9,823,886	9,587,816	13,159,035	10,998,928	11,664,387	-11.4%

Funding Decisions – Risk Management Division

2006 Adjusted Budget	\$13,159,035
<i>2007 Budget Changes</i>	
Regular Salaries	3,961
Personnel Benefits	6,063
Healthcare Claims	941,347
Worker's Compensation	16,248
Professional Services	-444,660
Property/Liability Claims	-644,500
Insurance Premiums & Assessment Fees	82,923
Interfund Payments	-56,030
Property/ Liability Claims (2006 Item)	-1,400,000
2007 Total Budget	\$11,664,387

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Total FTE	3.0	3.0	3.5	3.5	3.5	0.0%

*Human Resources and Risk Management Department
Performance and Workload Indicators*

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
Training					
General Training	1,875	3,794	3,800	2,605	2,500
Safety Training	2,301	3,036	2,450	551	600
Total Hours of Training	4,176	6,830	6,250	3,156	3,100
Applications					
Processed	2,920	1,699	1,700	1,375	1,500
% that were Women & Minorities	43%	68%	70%	75%	75%
Employees Hired/Promoted					
Hired/Promoted	34	35	40	40	50
% that were Women & Minorities	24%	57%	60%	58%	58%
Claims					
Risk Management	122	111	125	95	95

Human Resources and Risk Management Position Listing

Grade	Title	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget
Administration/Civil Service Commission						
M49	Human Resources/Risk Management Administrator	1.0	1.0	0.5	0.5	0.5
M30	Human Resources Manager	1.0	1.0	1.0	1.0	1.0
M20	Human Resources Analyst	1.0	1.0	1.0	1.0	2.0
N11	Assistant Human Resources Analyst	1.0	0.0	0.0	0.0	0.0
N11	Human Resources Systems Technician	1.0	1.0	1.0	1.0	1.0
N07	Secretary II	0.0	0.0	0.0	0.0	1.0
Total Administration/Civil Service Commission		5.0	4.0	3.5	3.5	5.5
Risk Management						
M49	Human Resources/Risk Management Administrator	0.0	0.0	0.5	0.5	0.5
M20	Safety Officer	1.0	1.0	1.0	1.0	1.0
M20	Employee Benefits Analyst	1.0	1.0	1.0	1.0	1.0
N11	Admin Secretary II / Risk Mgmt Assistant	1.0	1.0	1.0	1.0	1.0
Total Risk Management		3.0	3.0	3.5	3.5	3.5
Total Human Resources and Risk Management		8.0	7.0	7.0	7.0	9.0

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Police Department

Mission Statement

The Renton Police Department, in partnership with our community, is dedicated to preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Core Services

Administration

- Maximize department effectiveness with focused deployment of resources resulting in the reduction of crime
- Provide outstanding service to our community
- Identify and prepare resources for successful response to local, regional, and national public safety needs

Patrol Operations

- Prevent criminal conduct
- Enforce laws and ordinances
- Investigate criminal offenses
- Detect and preserve evidence and property
- Apprehend offenders
- Resolve critical incidents

Patrol Services

- Provide traffic enforcement
- Investigate major motor vehicle accidents
- Enforce parking
- Resolve animal complaints
- Plan and organize special events
- Organize Special Response Team services

Investigations

- Conduct criminal investigations
- Collect and disseminate intelligence
- Recover stolen property
- Arrest and prosecute offenders
- Process, store, and release evidence and property

Administrative Services

- Provide department personnel services
- Provide crime prevention and community relations programs
- Provide personnel and department equipment needs

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- Administer a volunteer staff
 - Planning and research
 - Administer Student Resource Officer Program
 - Maintain professional standards

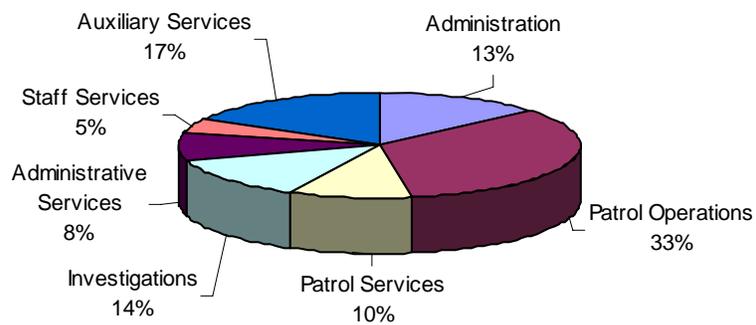
Staff Services

- Record and disseminate information to Department members and other agencies
- Organize and store information
- Provide service to the public
- Provide security for City Hall

Auxiliary Services

- Maintain a safe, secure, and contraband free jail environment
- Evaluate inmate health and living conditions
- Provide a cost effective and safe Electronic Home Monitoring Program

Police - Core Services Cost Resource Allocation



Expenditure Budget by Division – Police Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	1,616,210	1,656,761	2,500,081	2,476,430	2,654,694	6.2%
Patrol Operations	5,403,724	5,659,611	6,597,900	5,997,821	6,743,552	2.2%
Patrol Services	1,129,911	1,340,033	1,519,800	1,668,538	1,876,483	23.5%
Investigations	2,331,108	2,538,175	2,552,410	2,611,956	2,674,667	4.8%
Administrative Services	1,039,042	1,252,556	1,415,800	1,406,274	1,569,424	10.9%
Staff Services	602,564	633,809	896,200	740,587	908,592	1.4%
Auxiliary Services	2,314,334	2,777,379	3,012,400	3,060,349	3,322,644	10.3%
Operating Total	14,436,893	15,858,324	18,494,591	17,961,955	19,750,056	6.8%

Expenditure Budget by Category – Police Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	7,805,315	8,625,836	9,718,000	9,011,088	10,189,282	4.8%
Part-Time Salaries	0	0	7,310	0	0	-100.0%
Overtime	855,765	822,988	792,000	1,036,795	955,053	20.6%
Personnel Benefits	2,286,102	2,620,594	3,149,400	2,905,677	3,527,664	12.0%
Supplies	414,240	399,346	496,200	562,256	444,540	-10.4%
Other Services and Charges	1,371,577	1,355,982	1,403,100	1,336,889	1,543,741	10.0%
Intergovernmental Services	1,703,894	2,033,578	2,126,060	2,321,035	2,312,287	8.8%
Capital Outlay	0	0	25,000	10,694	55,000	120.0%
Interfund Payments	0	0	777,521	777,521	722,489	-7.1%
Operating Total	14,436,893	15,858,324	18,494,591	17,961,955	19,750,056	6.8%

Staffing Levels by Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.0	4.0	4.0	4.0	4.0	0.0%
Patrol Operations	56.0	48.0	58.0	58.0	60.0	3.4%
Patrol Services	11.2	19.8	14.8	14.8	14.8	0.0%
Investigations	21.0	22.0	22.0	22.0	22.0	0.0%
Admin Services	10.0	11.0	11.0	11.0	11.0	0.0%
Staff Services	11.0	12.4	12.4	12.4	12.4	0.0%
Auxiliary Services	17.0	17.0	17.0	17.0	19.0	11.8%
Total FTE	130.2	134.2	139.2	139.2	143.2	2.9%

Department by Fund/Department

The Police Department manages the following:

Operating Section

000/008 General Fund Police Department

Administration Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- The number of violent crimes committed per thousand population will be below the national rate
- Achieve a 25 percent clearance ratio of all reported crimes
- Ensure 85 percent of our customers will rate our service as satisfactory

2006 Accomplishments

- Implemented a self-serve web-based reporting program and a phone-reporting unit within the Department. This allows citizens to report minor crimes when the suspect is not known. This program reduces the amount of committed time for patrol officers and allows them to spend more pro-active time in the community
- Redirected resources within the Department to form a directive patrol to respond to auto thefts and vehicle prowls in Renton
- Increased the use of crime analysis to direct police efforts

2007 Goals

- Implement a new staffing plan for the department to better utilize available staff during the peak hours
- Enhance the Department's ability to provide rapid deployment of officers to provide pro-active response to crime trends as identified by crime analysis

Expenditure Budget by Category – Administration Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	330,001	355,961	355,300	285,817	343,013	-3.5%
Overtime	392	625	5,500	475	5,700	3.6%
Personnel Benefits	68,926	77,231	85,500	69,753	104,255	21.9%
Supplies	8,346	8,200	12,600	5,658	10,450	-17.1%
Other Services and Charges	192,110	157,501	141,000	194,781	165,500	17.4%
Intergovernmental Services	1,016,435	1,057,243	1,097,660	1,131,731	1,278,287	16.5%
Capital Outlay	0	0	25,000	10,694	25,000	0.0%
Interfund Payments	0	0	777,521	777,521	722,489	-7.1%
Operating Total	1,616,210	1,656,761	2,500,081	2,476,430	2,654,694	6.2%

Funding Decisions – Administration Division

2006 Adjusted Budget	\$2,500,081
<i>2007 Budget Changes</i>	
Salaries	-12,087
Benefits	18,755
Equipment Repair & Replacement	2,400
Computer Maintenance Contract (New World)	15,500
Cell Phones/Pagers	7,000
Contracts, Valley Communications	176,627
Contracts, Harbor Patrol	1,800
Information Services Charges	-55,032
Other	-350
2007 Total Budget	\$2,654,694

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	4.0	4.0	4.0	4.0	4.0	0.0%

Patrol Operations Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- For the following types of calls, maintain an average response time of:
 - Priority I 3.50 minutes
 - Priority II 8.00 minutes
 - Priority III 12.00 minutes
 - Priority IV 21.00 minutes
- Achieve a 25 percent clearance ratio of all UCR Part I crimes reported
- Control violent crime as defined by the UCR Part I crimes below the national average per 100,000 population
- Ensure that 85 percent of our customers rate our service as satisfactory

2006 Accomplishments

- Achieved the following response times:
 - Priority I 2.71 minutes
 - Priority II 8.00 minutes
 - Priority III 12.29 minutes
 - Priority IV 23.43 minutes
- Responded to approximately 63,000 calls-for-service
- Implemented web-based reporting for minor property crimes

2007 Goals

- Reduce unnecessary uniform response to calls-for-service
- Continue to utilize computer statistics and crime analysis to more effectively deploy resources
- Continue to improve “quality of life” issues in Downtown and Transit Center areas

Expenditure Budget by Category – Patrol Operations Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	3,459,016	3,732,513	4,301,700	3,835,102	4,320,558	0.4%
Overtime	454,474	371,905	475,700	486,106	504,500	6.1%
Personnel Benefits	1,004,041	1,108,860	1,379,900	1,223,937	1,501,294	8.8%
Supplies	22,737	30,693	25,000	36,917	34,400	37.6%
Other Services and Charges	452,687	415,640	415,600	415,759	382,800	-7.9%
Intergovernmental Services	10,769	0	0	0	0	N/A
Operating Total	5,403,724	5,659,611	6,597,900	5,997,821	6,743,552	2.2%

Funding Decisions – Patrol Operations Division

2006 Adjusted Budget	\$6,597,900
<i>2007 Budget Changes</i>	
Salaries	-36,342
Benefits	85,394
Salaries and Benefits, Police Officers (2.0 FTE)	120,000
Supplies, CDU/CBRNE and K-9	9,400
Equipment Repair and Replacement	-34,500
Other	1,700
2007 Total Budget	\$6,743,552

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	56.0	48.0	58.0	58.0	60.0	3.4%

Patrol Services Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Provide enforcement so vehicle speed does not exceed the posted speed limit by 20 percent, 80 percent of the time, per engineering speed studies
- Achieve a 75 percent clearance ratio on all accidents where crime was determined to have been committed
- Reduce red light running and speeding in designated school zones through the use of photo enforcement

2006 Accomplishments

- Combined Bicycle Patrol with REACT officers to concentrate on information derived from crime analysis
- Developed and maintained the “Top Ten” list of code enforcement issues citywide
- Researched the feasibility of a red light photo-enforcement program

2007 Goals

- Continue to direct traffic enforcement using both speed study and accident data
- Increase enforcement of animal control complaints
- Implement the use of photo enforcement at designated intersections and school zones
- Effectively manage the overtime monies allocated by Council for focused traffic patrols in residential neighborhoods

Expenditure Budget by Category – Patrol Services Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	695,134	837,991	915,300	1,003,704	1,043,053	14.0%
Overtime	70,499	71,345	126,000	107,198	131,825	4.6%
Personnel Benefits	218,158	264,648	325,100	330,396	369,705	13.7%
Supplies	15,063	12,431	8,800	69,769	8,800	0.0%
Other Services and Charges	121,512	140,209	137,000	144,879	309,900	126.2%
Intergovernmental Services	9,545	13,409	7,600	12,592	13,200	73.7%
Operating Total	1,129,911	1,340,033	1,519,800	1,668,538	1,876,483	23.5%

Funding Decisions – Patrol Services Division

2006 Adjusted Budget	\$1,519,800
<i>2007 Budget Changes</i>	
Salaries	133,578
Benefits	44,605
Equipment Repair & Replacement	27,100
Traffic Camera Program	136,800
Professional Services/ESU, Emergency Tow Services	9,000
Humane Society Fees	5,600
2007 Total Budget	\$1,876,483

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	11.2	19.8	14.8	14.8	14.8	0.0%

Investigation Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Recover 65 percent of the value of all stolen property
- Achieve a 75 percent clearance ratio of cases assigned for follow-up investigation
- Return found property to its rightful owner within 30 days of the owner being identified
- Reduce by 10 percent the number of items held by the division by destruction of firearms, destruction of narcotics, and disposal via auction

2006 Accomplishments

- Processed, investigated and prosecuted a case of a Renton Police Officer involved shooting to a successful resolution
- The Investigation Division achieved a 20% clearance ratio of all Class I crimes reported in 2006
- The department recovered 52% of the value of all stolen property in 2006
- Achieved an 83% clearance ratio of cases assigned for follow-up
- Continued providing real time crime analysis information to support directed activity for other divisions
- Increased focus on top offenders through dissemination of real time crime information reducing the percentage of vehicle thefts and thefts from vehicles
- Increased the training and obtained equipment for use of Evidence Technician (CSI) at crime scenes to assist detectives in processing evidence scenes
- Increased our ability to check guns for stolen status with the implementation of WEB/MSS

2007 Goals

- Implement the Pawn and Evidence modules of the Records Management System to increase clearance ratios of property crimes, recovery of stolen property and reduce property inventory
- Continue training and using Evidence Technicians to respond to major crimes to assist detectives and other investigators in processing the scene for evidence
- Focus on habitual vehicle theft violators through participation in the King County Car Theft Initiative
- Provide needed staffing, investigations and follow-up to help reduce salvage thefts (wire, scrap metal, etc.)

Expenditure Budget by Category – Investigation Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,525,150	1,616,941	1,699,100	1,638,384	1,759,916	3.6%
Part-Time Salaries	0	0	7,310	0	0	-100.0%
Overtime	192,975	207,509	106,900	258,475	121,448	13.6%
Personnel Benefits	463,107	514,864	556,700	542,825	603,059	8.3%
Supplies	16,709	14,111	18,500	28,670	18,501	0.0%
Other Services and Charges	133,167	184,750	163,900	143,602	171,743	4.8%
Operating Total	2,331,108	2,538,175	2,552,410	2,611,956	2,674,667	4.8%

Funding Decisions – Investigation Division

2006 Adjusted Budget	\$2,552,410
<i>2007 Budget Changes</i>	
Salaries	68,054
Benefits	46,359
Equipment Repair & Replacement	3,900
Other	3,944
2007 Total Budget	\$2,674,667

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	21.0	22.0	22.0	22.0	22.0	0.0%

Administrative Services Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Complete employee background investigations within 30 days of assignment
- Provide a minimum of 30 hours of in-service training to all commissioned members
- Coordinate 10 Block-watch meetings, 4 Crime Resistant Multi-Housing Program training sessions, 2 Citizen Academy training sessions, 1 Youth at Risk Program, and 1 Youth at Risk fundraiser
- Provide replacement authorization for equipment and uniforms within two weeks of the request
- Maintain and coordinate a volunteer force
- Review and update Multi-Year plan
- Maintain accreditation through Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) and Washington Association of Sheriffs and Police Chiefs (WASPC)

2006 Accomplishments

- Every commissioned member received at least 30 hours of in-service training. The Department continues to see a reduction in the number of incidents where the use of force was used
- Completed the mapping of all Renton schools as part of a computer program to aid Police and Fire in school violence preparedness
- Trained all department members in the federally mandated National Incident Management System

2007 Goals

- Conduct school violence training with the Fire Department using the new “Prepared Responder” program developed by the Washington Association of Sheriffs and Police Chiefs
- Support the Department’s Community Education Outreach through community programs and crime prevention activities
- Coordinate on-site re-accreditation with Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) and Washington Association of Sheriffs and Police Chiefs (WASPC)
- Establish and maintain entry level and lateral level employment lists sufficiently to support department wide growth due to potential annexations

Expenditure Budget by Category – Administrative Services Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	548,057	707,000	814,400	740,219	923,204	13.4%
Overtime	59,854	68,849	32,300	81,879	83,125	157.4%
Personnel Benefits	158,125	227,087	248,500	254,642	287,512	15.7%
Supplies	193,356	159,865	223,800	239,455	156,683	-30.0%
Other Services and Charges	79,650	89,755	96,800	90,079	88,900	-8.2%
Capital Outlay	0	0	0	0	30,000	100.0%
Operating Total	1,039,042	1,252,556	1,415,800	1,406,274	1,569,424	10.9%

Funding Decisions – Administrative Services Division

2006 Adjusted Budget	\$1,415,800
<i>2007 Budget Changes</i>	
Salaries	159,629
Benefits	39,012
Supples and Uniforms, 1x item (Jailers 2.0 FTE)	8,000
Youth Program Supplies, true-up	-44,600
Equipment Repair & Replacement	-2,300
Volunteer Travel/Meal Allowance, true-up	-8,000
Parking Enforcement Vehicle, 1x item	30,000
Other	-1,117
Supplies and Uniforms, (2006 Item)	-27,000
2007 Total Budget	\$1,569,424

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	10.0	11.0	11.0	11.0	11.0	0.0%

Staff Services Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Achieve a “low risk” rating in the semi-annual WACIC-NCIC audit
- Ensure record’s procedures are in compliance with the Revised Code of Washington
- Ensure records are secure and maintained in files, microfilm, and computer databanks
- Ensure 80 percent of customers rate our service as satisfactory

2006 Accomplishments

- Processed over 13,000 case reports
- Achieved a successful bi-annual WACIC-NCIC audit
- Implemented records retention schedule in accordance with City policy
- Implemented telephone-reporting program within the Division
- Implemented web-based police reporting

2007 Goals

- Assist with the transition to the new records management system
- Migrate from existing Uniform Crime Reporting to Incident Based Reporting
- Expand the telephone-reporting program to provide for twenty-four hour reporting capabilities

Expenditure Budget by Category – Staff Services Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	396,821	427,377	580,800	526,378	598,702	3.1%
Overtime	25,512	36,495	18,500	19,248	39,255	112.2%
Personnel Benefits	125,482	135,842	216,600	158,669	218,463	0.9%
Supplies	21,880	10,156	15,900	17,308	18,727	17.8%
Other Services and Charges	32,869	23,939	64,400	18,984	33,445	-48.1%
Operating Total	602,564	633,809	896,200	740,587	908,592	1.4%

Funding Decisions – Staff Services Division

2006 Adjusted Budget	\$896,200
<i>2007 Budget Changes</i>	
Salaries	17,902
Benefits	1,863
Overtime, Division Reallocation	20,755
Other Services and Charges, Division Reallocation	-30,955
Other	2,827
2007 Total Budget	\$908,592

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	11.0	12.4	12.4	12.4	12.4	0.0%

Auxiliary Services Division

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Facilitate 3,000 bookings and 20,000 jail days
- Manage 12,000 jail days served by Electronic Home Detention clients
- Ensure 50 percent of our inmate fingerprints are transmitted to King County AFIS through the automated Live Scan system

2006 Accomplishments

- Migrated to enhanced live-scan fingerprinting system
- Received an excellent review from the Department of Justice regarding juveniles held in custody
- Implemented video court for inmates with court matters in other jurisdictions

2007 Goals

- Maximize the jail capacity between the Renton Jail and contracted county jails to ensure efficiency and effectiveness
- Assist in the transition to a new booking system
- Incorporate new transport officer positions within the jail
- Identify long-term solutions to address jail capacity needs

Expenditure Budget by Category – Auxiliary Services Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	851,136	948,053	1,051,400	981,484	1,200,836	14.2%
Overtime	52,059	66,260	27,100	83,414	69,200	155.4%
Personnel Benefits	248,263	292,062	337,100	325,455	443,376	31.5%
Supplies	136,149	163,890	191,600	164,479	196,979	2.8%
Other Services and Charges	359,582	344,188	384,400	328,805	391,453	1.8%
Intergovernmental Services	667,145	962,926	1,020,800	1,176,712	1,020,800	0.0%
Operating Total	2,314,334	2,777,379	3,012,400	3,060,349	3,322,644	10.3%

Funding Decisions – Auxiliary Services Division

2006 Adjusted Budget	\$3,012,400
<i>2007 Budget Changes</i>	
Salaries	35,855
Benefits	45,900
Overtime, Department Reallocation	40,000
Salaries and Benefits, Jailers (2.0 FTE)	176,057
Equipment Repair & Replacement	-2,700
Inmate Medical	19,508
Other	-4,376
2007 Total Budget	\$3,322,644

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	17.0	17.0	17.0	17.0	19.0	11.8%

Police Department – Performance and Workload Indicators

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Patrol Services					
Calls for Service	64,317	65,936	67,000	63,072	65,000
Traffic Accidents Investigated	1,880	2,058	1,900	2,166	2,100
Investigation					
Clearance Ratio, %	82.0%	100.0%	80.0%	83.0%	80.0%
Total Crimes Investigated	9,893	10,172	9,800	9,083	9,500
Staff Services					
Case Reports	13,357	15,032	15,000	13,891	15,000
Citations	12,910	12,849	12,500	11,499	12,000
Auxiliary Services					
<i>Electronic Home Detention (EHD)</i>					
EHD Days	11,455	14,448	15,000	12,829	15,000
Average Daily Population	31	39	40	35	40
<i>Jail</i>					
Bookings	3,554	3,817	4,000	3,511	4,000
Jail Days	60,626	80,717	85,000	70,840	85,000
Average Daily Population	57	67	69	61	69
Average Daily Outplacement	80	113	120	95	120

Police Department – Position Listing (1 of 2)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Administration						
<i>Commissioned Officers</i>						
M49	Police Chief	1.0	1.0	1.0	1.0	1.0
M45	Police Deputy Chief	1.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		2.0	2.0	2.0	2.0	2.0
<i>Non-Commissioned Personnel</i>						
PN55	Police Administrative Assistant	0.0	1.0	1.0	1.0	1.0
N11	Administrative Secretary II	1.0	0.0	0.0	0.0	0.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned		2.0	2.0	2.0	2.0	2.0
Total Administration Division		4.0	4.0	4.0	4.0	4.0
Patrol Operations						
<i>Commissioned Officers</i>						
M36	Commander	2.0	2.0	2.0	2.0	2.0
PC61	Sergeant	6.0	4.0	4.0	4.0	4.0
PC60	Police Officer – Corporal Assignments	1.0	1.0	1.0	1.0	1.0
PC60	Police Officer – Patrol	43.0	40.0	46.0	46.0	48.0
PC60	Police Officer – Patrol *	0.0	1.0	1.0	1.0	1.0
PC60	Police Officer – Bicycle Patrol	4.0	0.0	4.0	4.0	4.0
Total Commissioned Officers		56.0	48.0	58.0	58.0	60.0
Total Patrol Operations Division		56.0	48.0	58.0	58.0	60.0
Patrol Services						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	1.0	3.0	2.0	2.0	2.0
PC60	Police Officer – Traffic	6.0	6.0	6.0	6.0	6.0
PC60	Police Officer	0.0	2.0	3.0	3.0	3.0
PC60	Police Officer – Bicycle Patrol	0.0	4.0	0.0	0.0	0.0
Total Commissioned Officers		8.0	16.0	12.0	12.0	12.0
<i>Non-Commissioned Personnel</i>						
A21	Code Compliance Inspector	0.0	1.0	0.0	0.0	0.0
PN62	Animal Control Officer	0.0	2.0	0.0	0.0	0.0
PN52	Animal Control Officer	2.0	0.0	2.0	2.0	2.0
PN50	Traffic Controller	1.2	0.8	0.8	0.8	0.8
Total Non-Commissioned		3.2	3.8	2.8	2.8	2.8
Total Patrol Services Division		11.2	19.8	14.8	14.8	14.8
Investigations						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	2.0	2.0	2.0	2.0	2.0
PC61	Sergeant - VNET	0.0	0.0	1.0	1.0	1.0
PC60	Police Officer/Detectives	10.0	10.0	10.0	10.0	10.0
PC60	Police Officer/Detectives *	1.0	1.0	1.0	1.0	1.0
PC60	Police Officer - Gambling Tax Enforcement	1.0	1.0	1.0	1.0	1.0
PC60	Police Officer - VNET	1.0	1.0	0.0	0.0	0.0
PC60	Police Officer - Customs and Immigration *	0.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		16.0	17.0	17.0	17.0	17.0
<i>Non-Commissioned Personnel</i>						
PN61	Crime Analyst	1.0	1.0	1.0	1.0	1.0
PN60	Domestic Violence Victim Advocate	1.0	1.0	1.0	1.0	1.0

Police Department – Position Listing (2 of 2)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
PN53	Evidence Technician	2.0	2.0	2.0	2.0	2.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned		5.0	5.0	5.0	5.0	5.0
Total Investigations Division		21.0	22.0	22.0	22.0	22.0
Administrative Services						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	1.0	1.0	1.0	1.0	1.0
PC60	Police Officer – Youth Programs	2.0	2.0	2.0	2.0	2.0
PC60	Police Officer – SRO	2.0	2.0	2.0	2.0	2.0
PC60	Police Officer – Training	1.0	1.0	1.0	1.0	1.0
PC60	Police Officer – CJTC Instructor *	0.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		7.0	8.0	8.0	8.0	8.0
<i>Non-Commissioned Personnel</i>						
PN54	Police Community Program Coordinator	2.0	2.0	2.0	2.0	2.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned Personnel		3.0	3.0	3.0	3.0	3.0
Total Administrative Services Division		10.0	11.0	11.0	11.0	11.0
Staff Services						
<i>Non-Commissioned Personnel</i>						
PN58	Police Service Specialist Supervisor	1.0	1.0	1.0	1.0	1.0
PN57	Police Service Specialist Lead	1.0	1.0	1.0	1.0	1.0
PN62	Police Svc Specialist-Gambling Tax Enforcement	0.0	0.0	1.0	1.0	1.0
PN62	Police Service Specialist	0.0	0.0	9.4	9.4	9.4
PN51	Police Svc Specialist-Gambling Tax Enforcement	1.0	1.0	0.0	0.0	0.0
PN51	Police Service Specialists	8.0	9.4	0.0	0.0	0.0
Total Non-Commissioned		11.0	12.4	12.4	12.4	12.4
Total Staff Services Division		11.0	12.4	12.4	12.4	12.4
Auxiliary Services (Jail)						
<i>Non-Commissioned Personnel</i>						
M36	Police Manager	0.0	1.0	1.0	1.0	1.0
M34	Police Manager	1.0	0.0	0.0	0.0	0.0
PN59	Jail Sergeant	2.0	2.0	2.0	2.0	2.0
PN52	Jailer	10.0	10.0	10.0	10.0	12.0
PN52	Jailer *	1.0	1.0	1.0	1.0	1.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned Personnel		15.0	15.0	15.0	15.0	17.0
Total Auxiliary Services (Jail)		15.0	15.0	15.0	15.0	17.0
Auxiliary Services (Electronic Home Detention)						
<i>Non-Commissioned Personnel</i>						
PN56	Electronic Home Detention Jailer	2.0	2.0	2.0	2.0	2.0
Total Non-Commissioned Personnel		2.0	2.0	2.0	2.0	2.0
Total Auxiliary Services (Electronic Home Detention)		2.0	2.0	2.0	2.0	2.0
Total Auxiliary Services Division		17.0	17.0	17.0	17.0	19.0
Total Commissioned Officers		89.0	91.0	97.0	97.0	99.0
Total Non-Commissioned Personnel		41.2	43.2	42.2	42.2	44.2
Total Police Department		130.2	134.2	139.2	139.2	143.2

Note: *Includes 4.0 FTE's to fill existing vacancies due to military commitments and temporary assignments to other public agencies.

Fire Department

Mission Statement

Provide protection and service with excellence: Life - Property - Environment

Core Services

Administration

- Management and planning
- Data management
- Apparatus/equipment
- Fire station operations

Emergency Response

- Fire suppression response
- Emergency medical response
- Technical rescue response

Prevention

- Business inspections
- Investigations
- Plans review
- Public education

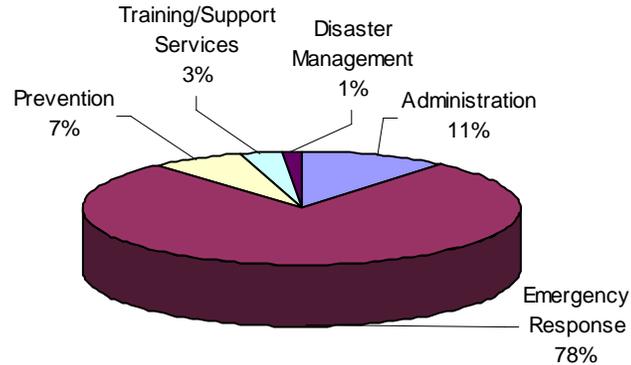
Training

- Emergency medical training
- Fire suppression training
- Technical rescue training

Disaster Management

- Emergency Coordination Center (ECC) response
- Disaster drills
- Community disaster training

Fire - Core Services Cost Resource Allocation



Expenditure Budget by Division – Fire Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	622,400	727,908	1,179,645	1,164,816	1,442,250	22.3%
Communications	156,187	150,402	208,450	160,690	237,700	14.0%
Total Administration	778,587	878,310	1,388,095	1,325,506	1,679,950	21.0%
<i>Emergency Response</i>						
Suppression	9,540,586	10,517,747	11,198,281	10,978,130	11,674,073	4.2%
Facilities	57,699	47,254	48,100	45,913	55,750	15.9%
Haz-Mat	15,288	95,529	18,700	29,188	18,700	0.0%
Dive Team	36,279	36,886	27,200	31,754	29,300	7.7%
EMS Life Support	56,587	63,163	68,250	70,251	66,800	-2.1%
Total Emergency Response	9,706,439	10,760,579	11,360,531	11,155,236	11,844,623	4.3%
Fire Prevention	862,213	914,753	1,029,400	953,867	1,096,155	6.5%
Training	384,195	433,590	446,100	485,295	461,786	3.5%
Disaster Management	38,974	11,077	41,500	31,782	197,842	376.7%
Operating Total	11,770,408	12,998,309	14,265,626	13,951,686	15,280,356	7.1%

Expenditure Budget by Category – Fire Department

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	8,058,138	8,748,435	9,236,300	9,110,138	9,517,722	3.0%
Part-Time Salaries	0	0	0	18,217	0	N/A
Overtime	904,258	1,003,791	1,052,781	1,081,449	919,100	-12.7%
Personnel Benefits	1,746,934	2,002,846	2,263,600	2,142,053	2,451,558	8.3%
Supplies	276,888	280,796	254,000	264,394	244,050	-3.9%
Other Services and Charges	646,194	834,243	899,891	840,345	1,077,600	19.7%
Intergovernmental Services	115,706	122,199	174,500	131,473	204,400	17.1%
Capital Outlay	22,290	5,999	24,900	4,323	339,200	1262.2%
Interfund Payments	0	0	359,654	359,294	526,726	46.5%
Operating Total	11,770,408	12,998,309	14,265,626	13,951,686	15,280,356	7.1%

Staffing Levels by Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	7.0	7.0	7.0	7.0	8.0	14.3%
Emergency Response	99.0	99.0	99.0	99.0	99.0	0.0%
Fire Prevention	10.0	10.0	11.0	11.0	11.0	0.0%
Training/Support Services	3.0	3.0	3.0	3.0	3.0	0.0%
Disaster Management	0.0	0.0	0.0	0.0	1.0	100.0%
Total FTE	119.0	119.0	120.0	120.0	122.0	1.7%

Department by Fund/Department

The Fire Department manages the following:

Operating Section

000/009	General Fund	Fire Department
010	Fire Memorial Fund	
011	Fire Health and Wellness Fund	

Non-operating (Refer to Budget by Fund Section)

304	Fire Mitigation
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Administration Division

Mission Statement

Provide management and direction for the City of Renton Fire Department and assist the City in meeting its mission to maintain a safe environment for the citizens of Renton.

Outcomes

- Provide financial management of all budget accounts
- Manage personnel relations
- Develop plans and policies
- Conduct governmental relations within and outside the City
- Manage and analyze data records
- Manage emergency apparatus assignments and maintenance
- Control emergency apparatus equipment inventories
- Manage current fire station operations and maintenance
- Plan and build new fire stations as appropriate

2006 Accomplishments

- Standard Operating Procedures were reviewed and reissued
- Emergency vehicles received preventive maintenance and annual testing as required by WAC (Washington Administrative Code) 296-305-04507 (3)(b)
- All fire stations were inspected monthly as required by WAC (Washington Administrative Code) 296-305-01505
- Tested, inspected and certified all fire hoses, personal protective equipment, self-contained breathing apparatus, per standards as dictated by National Fire Protection Association or Washington Administrative Codes

2007 Goals

- Re-visit Department Vision, Mission and Values
- Revise Standard Operating Procedures to make them more relevant, efficient and effective
- Re-align special projects to create efficiency and cost reduction as necessary
- Initiate a process to improve administrative efficiency
- Acquire “CAD Analyst” Software
- Evaluate new member selection processes
- Conduct “company officer candidate school”
- Conduct “Chief Officer Development” series from (Jan. – May, Sept. – Dec.)
- Chief Officer Candidate training
- Conduct “Company Officer Development” series
- Initiate IMS qualification process and lead the city’s NIMS compliance efforts

Expenditure Budget by Category – Administration Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	462,409	534,845	555,600	531,811	615,439	10.8%
Part-Time Salaries	0	0	0	18,217	0	N/A
Overtime	248	724	0	977	0	N/A
Personnel Benefits	76,908	97,437	120,600	116,256	172,485	43.0%
Supplies	8,393	16,771	20,650	18,371	18,000	-12.8%
Other Services and Charges	92,633	106,334	157,091	149,107	142,900	-9.0%
Intergovernmental Services	115,706	122,199	174,500	131,473	204,400	17.1%
Capital Outlay	22,290	0	0	0	0	N/A
Interfund Payments	0	0	359,654	359,294	526,726	46.5%
Operating Total	778,587	878,310	1,388,095	1,325,506	1,679,950	21.0%

Funding Decisions – Administration Division

2006 Adjusted Budget	\$1,388,095
<i>2007 Budget Changes</i>	
Salaries	13,186
Benefits	22,394
Salaries and Benefits, Administrative Secretary I (1.0 FTE)	76,144
Equipment Repair and Replacement	4,500
Contracts, Valley Communications Dispatch	29,900
Information Services Charges	167,432
Other	-2,360
Supplies, Small Tools and Equipment, (2006 Item)	-3,550
FDM Repair/Maintenance, (2006 Item)	-15,791
2007 Total Budget	\$1,679,950

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	7.0	7.0	7.0	7.0	8.0	14.3%

Emergency Response Division

Mission Statement

Provide protection of life and property in the greater Renton area through rapid professional response of Fire, Emergency Medical and Technical Teams year round, 24 hours a day.

Outcomes

- Rapidly suppress all fires
- Rapidly provide emergency medical care
- Provide technical rescue services

2006 Accomplishments

- No death of firefighters or volunteer rescuers while working on emergency incidents or fire incidents
- Fires were contained to the room of origin 28 percent of the time
- Fire loss was less than \$45 per \$100,000 of assessed value
- Fire Department Aid Cars transported 43 percent of patients requiring transport to local hospitals
- Six minutes or less for units in 74 percent of emergency responses within their “first-due” districts, excluding mutual aid

2007 Goals

- Develop department incident management teams
- Evaluate special operations service delivery for efficiency and effectiveness purposes
- Conduct major exercises on each shift
- Initiate operational efficiency study
- Create shift commander SOPs
- Develop community resource kits for operations crews in cooperation with CRR
- Develop “prototype fire station” document
- Refine station emergency preparedness strategy

Expenditure Budget by Category – Emergency Response Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	6,717,580	7,268,255	7,677,100	7,572,774	7,706,820	0.39%
Overtime	841,630	922,234	984,881	984,448	851,200	-13.57%
Personnel Benefits	1,469,916	1,675,830	1,871,100	1,781,785	1,939,853	3.67%
Supplies	196,736	230,047	177,350	202,646	189,850	7.05%
Other Services and Charges	480,577	658,214	650,100	613,583	856,900	31.81%
Capital Outlay	0	5,999	0	0	300,000	100.00%
Operating Total	9,706,439	10,760,579	11,360,531	11,155,236	11,844,623	4.26%

Funding Decisions – Emergency Response Division

2006 Adjusted Budget	\$11,360,531
<i>2007 Budget Changes</i>	
Salaries	42,420
Benefits	68,753
Supplies	12,500
Equipment Repair and Replacement	212,000
Capital Outlay, PPE and Hose replacement	300,000
Other	13,300
Overtime, (2006 Item)	-146,381
Health and Wellness, (2006 Item)	-18,500
2007 Total Budget	\$11,844,623

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	98.0	99.0	99.0	99.0	99.0	0.0%

Prevention Division

Mission Statement

Keeping our community fire-safe at home, work and play

Outcomes

- Reduce death and injuries
- Reduce environmental damage
- Increase public awareness
- Reduce property loss
- Increase customer satisfaction

2006 Accomplishments

- Conducted annual fire safety inspections for all businesses, including licensed adult care family home facilities and businesses with regulated hazardous materials, with all violations followed to conclusion
- All fires referred to the Bureau were investigated to determine their cause, arson fires were forwarded to the Police Department, and referred juvenile fire setters were offered intervention
- All plans submitted for either new construction or tenant remodels were reviewed and field inspected to ensure compliance with the Fire Code

2007 Goals

- Add structure to inspection programming to better define roles
- Formalize department processes for participation in special events
- Prepare process for adoption of 2006 International Fire Code
- Develop hazmat and technical risk reduction programming

Expenditure Budget by Category – Prevention Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	599,591	644,830	692,600	666,023	755,632	9.10%
Overtime	37,855	45,478	39,800	49,855	39,800	0.00%
Personnel Benefits	154,723	175,260	210,200	177,823	241,423	14.85%
Supplies	21,679	15,711	21,500	18,817	14,400	-33.02%
Other Services and Charges	48,365	33,474	40,400	37,026	44,900	11.14%
Capital Outlay	0	0	24,900	4,323	0	-100.00%
Operating Total	862,213	914,753	1,029,400	953,867	1,096,155	6.48%

Funding Decisions – Prevention Division

2006 Adjusted Budget	\$1,029,400
<i>2007 Budget Changes</i>	
Salaries	63,032
Benefits	31,223
Other	-1,250
Equipment Repair and Replacement	6,800
Supplies, Other Services and Charges, Capital Outlay, (2006 Item)	-33,050
2007 Total Budget	\$1,096,155

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	10.0	10.0	11.0	11.0	11.0	0.0%

Training Division

Mission Statement

Provide realistic training that emphasizes safety for all uniform department members in the areas of fire suppression, emergency medical services, and technical rescue.

Outcomes

- Operate and maintain the Fire Training equipment and educational materials
- Conduct regular evaluations of skills based on regional and national standards
- Provide regular live fire training
- Administer the Annual Training Objectives program to comply with WAC 296-305
- Document all completed training, utilizing the Fire Department using the Integrated Records Management System (IRMS)
- Update the Fire Department Training materials
- Actively pursue outside funding for training and department wide programs
- Maintain Hazardous Materials Operation Level certification
- Ongoing support of the Joint Apprenticeship Training (JATC) program
- Provide training and certification to personnel in Firefighter Level II, and Fire Officer I and II
- Certify all company officers as incident safety officers using the Fire Department Incident Safety Officer curriculum and test
- Ensure NAPD certification is maintained for applicable personnel
- Ensure 100 percent participation of emergency response personnel in monthly training
- Secure grant funding for department programs
- Provide ongoing Peer Fitness Training

2006 Accomplishments

- All engine, ladder and aid companies participated in monthly training sessions supervised by training officers or their designee
- All firefighters, through the rank of Captain, completed the entire Annual Training Objectives program as required by WAC 296-305, Zone 3 of the King County Chiefs Association, and Renton Fire Department standards
- All firefighters, through the rank of Captain, completed the six required Emergency Medical Technician Competency Based Training (CBT) classes, three required Cardiac Defibrillation classes, annual blood borne and air borne pathogens awareness training
- All required training data was recorded and tracked in the IRMS training software to ensure completion, and reported to King County Emergency Medical Services (KCEMS)
- Provided training based on identified hazards within our jurisdiction
- Conducted all required quarterly Rope Rescue, Haz Mat, and Dive Technician training and participated in the quarterly Zone 3 drills as appropriate

2007 Goals

- Modify IRMS training database reporting
- Recertify all drivers using the NAPD driver's curriculum
- Promote regional partnerships with other agencies to improve emergency services and training:
 - King County Training Officers
 - Zone III Training Officers
 - Zone III Ops Chiefs
 - Officer Development Academy
 - Quarterly training with Tukwila Fire Department, KCFD #20, and KCFD #40
 - Police/Public Works Education Sessions
- Participate with other Zone 3 Agencies in joint exercises designed to increase cognitive and manipulative skills abilities
- Conduct chief officer candidate training and chief officer development
- Evaluate organizational capability in critical areas for both effectiveness and efficiency

Expenditure Budget by Category – Training Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	278,558	300,505	311,000	339,530	325,191	4.56%
Overtime	24,525	35,355	28,100	46,169	28,100	0.00%
Personnel Benefits	45,387	54,319	61,700	66,189	69,995	13.44%
Supplies	11,345	8,561	15,500	11,440	11,000	-29.03%
Other Services and Charges	24,380	34,850	29,800	21,967	27,500	-7.72%
Operating Total	384,195	433,590	446,100	485,295	461,786	3.52%

Funding Decisions – Training Division

2006 Adjusted Budget	\$446,100
<i>2007 Budget Changes</i>	
Salaries	14,191
Benefits	8,295
Supplies, Other Services and Charges, Department reallocation	-6,800
2007 Total Budget	\$461,786

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	3.0	3.0	3.0	3.0	3.0	0.0%

Disaster Management Division

Mission Statement

Provide direction and control over the City's activities before, during, and after a disaster or threat such as a flood, earthquake, volcanic eruption, or terrorist activity.

Outcomes

- Save lives
- Reduce injury
- Reduce environmental impact
- Reduce economic impact
- Reduce property loss
- Reduce emotional impact on families
- Increase coordination of city resources
- Increase inter-agency cooperation

2006 Accomplishments

- Participated in Integrated Emergency Management Course (IEMS) training at the Emergency Management Institute (EMI) with city, private and public partners
- Amateur radio operators received ECC training bi-annually
- ECC training was offered to key City personnel bi-annually, including pandemic flu and terrorism scenarios
- Self-help disaster training was provided to those individuals that requested training
- Updated the Renton Emergency Management Strategic Plan
- Implemented a revised Renton ECC City Resources Directory
- Awarded a satellite phones grant, purchased the phones and completed installation
- Completed draft of the Continuity of Operations Plan with the Pandemic Flu annex

2007 Goals

- Evaluate the level of community expectation regarding emergency preparedness
- Evaluate the level of verifiable preparedness of the community
- "Community Conversations" with Neighborhood Associations
- Conduct four Community Awareness Campaigns
- Select an Emergency Management Director
- Develop administrative emergency preparedness strategy

Expenditure Budget by Category – Disaster Management Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	0	0	0	0	114,640	100.00%
Personnel Benefits	0	0	0	0	27,802	100.00%
Supplies	38,735	9,706	19,000	13,120	10,800	-43.16%
Other Services and Charges	239	1,371	22,500	18,662	5,400	-76.00%
Capital Outlay	0	0	0	0	39,200	100.00%
Operating Total	38,974	11,077	41,500	31,782	197,842	376.73%

Funding Decisions – Disaster Management Division

2006 Adjusted Budget	\$41,500
<i>2007 Budget Changes</i>	
Salaries and Benefits, Emergency Management Director (1.0 FTE)	142,442
Capital Outlay, Vehicle and Workstation	39,200
Supplies, Other Services and Charges	1,100
Emergency Mgmt Supplies, Key Official Training, (2006 Item)	-26,400
2007 Total Budget	\$197,842

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Total FTE	0.0	0.0	0.0	0.0	1.0	100.0%

Fire Apparatus by Station

Station	Year Purchased	Scheduled for Replacement
Station 11		
Aid Car	1999	2008
Engine	1998	2020
Ladder	1999	2015
Commander Car	2001	2009
Haz Mat	1990	2008
Reserve Engine	1998	2018
Reserve Ladder	1992	2011
Reserve Command Car	1995	2008
Station 12		
Aid Car	1999	2008
Engine	1999	2014
Dive Rig	1999	2009
Dive Boat	1999	2014
Reserve Engine	1989	2007
Station 13		
Aid Car	1999	2008
Engine	1999	2015
Reserve Engine	1996	2011
Station 14		
Aid Car	1999	2008
Engine	1999	2015
Reserve Engine	1996	2011
Station 16 (Owned by District 25)		
Aid Car	2000	2008
Engine	2003	2018
Reserve Engine	1996	2011

Fire Apparatus by Vehicle

	First Run Vehicles	Reserve Vehicles	Total Apparatus
Vehicles			
Aid Cars	5	0	5
Engines	5	5	10
Ladder	1	1	2
Command Car	1	1	2
Haz Mat	1	0	1
Total	13	7	20
Dive Rig and Boat			
Dive Rig			1
Dive Boat			1
Total			2

Fire Department – Performance and Workload Indicators

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Emergency Response Operations					
Fire Rating (Washington Survey and Rating Bureau)	3	3	3	3	3
Number of Fire Stations (Includes District No. 25)	5	5	5	5	5
Average Response Time – Fire, Minutes *	5.2	5.1	5.3	5.1	5.3
Average Response Time – Aid, Minutes *	4.4	5.2	5.4	4.2	4.4
Responses					
Life Support	6,428	6,798	6,963	7,368	7,607
Structure Fires	118	106	109	116	120
Vehicle Fires	73	65	67	68	70
Other Fires	204	152	156	234	242
Overpressure Ruptures	64	63	65	67	69
Hazardous Conditions	242	197	202	211	218
Service	495	436	447	542	560
Good Intent	437	435	446	433	447
False Alarms – Malicious	106	84	86	73	75
False Alarms – Other	799	849	870	858	886
All Other	18	17	17	126	130
Total Responses	8,984	9,202	9,428	10,096	10,424
Fire Prevention					
IFC Inspections **	2,539	3,438	3,500	3,505	3,500
IFC Reinspections **	1,217	1,351	1,400	1,473	1,500
Fire Protection/Plans Reviewed	703	877	750	876	750
Hazardous Materials (HazMat) Plans Reviewed	79	28	35	35	35
Public Education Programs	152	118	154	282	290
Fires Investigated	50	48	48	49	50
Actual and Budgeted Revenues	\$107,311	\$113,158	\$182,000	\$211,093	\$220,000

* Response time calculation: Effective 2005 time starts when the 911 call was received by the dispatch center to when the first unit is on scene. Prior to 2005 time starts when the emergency units were dispatched to when the first unit is on scene.

** IFC Inspections and IFC Reinspections: Effective 2005 annual business inspections/reinspections are per building and suite address. Prior to 2005 inspections/reinspections were per business address.

Fire Department Position Listing (1 of 2)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Administration						
<i>Commissioned Officers</i>						
M49	Fire Chief (Non-Union Salary Matrix)	1.0	1.0	1.0	1.0	1.0
M45	Deputy Chief (Emergency Response)	1.0	1.0	1.0	1.0	1.0
M45	Deputy Chief (Administrative and Support Svcs, Disaster Management)	1.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		3.0	3.0	3.0	3.0	3.0
<i>Non-Commissioned Personnel</i>						
N11	Administrative Secretary II	1.0	1.0	1.0	1.0	1.0
A09	Administrative Secretary I	0.0	0.0	0.0	0.0	1.0
A07	Data Base Systems Technician	1.0	1.0	1.0	1.0	1.0
A05	Secretary I	1.0	1.0	1.0	1.0	1.0
A05	Office Assistant III	0.0	0.0	1.0	1.0	1.0
A05	Office Assistant III (LT)	1.0	1.0	0.0	0.0	0.0
Total Non-Commissioned		4.0	4.0	4.0	4.0	5.0
Total Administration Division		7.0	7.0	7.0	7.0	8.0
Emergency Response (Suppression, Facilities, HazMat, Dive Team, EMS/Life Support)						
<i>Commissioned Officers</i>						
F73	Battalion Chief (Shift Commander)	3.0	3.0	3.0	3.0	3.0
F72	Captain	5.0	5.0	5.0	5.0	5.0
F71	Lieutenant	13.0	13.0	13.0	13.0	13.0
F70	Firefighter	78.0	78.0	78.0	78.0	78.0
Total Emergency Response Division		99.0	99.0	99.0	99.0	99.0
Prevention						
<i>Commissioned Officers</i>						
F73	Battalion Chief (Fire Marshal)	1.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		1.0	1.0	1.0	1.0	1.0
<i>Non-Commissioned Personnel</i>						
M26	Assistant Fire Marshal	0.0	0.0	0.0	0.0	1.0
M23	Assistant Fire Marshal	1.0	1.0	1.0	1.0	0.0
A24	Lead Fire Inspector	0.0	0.0	0.0	0.0	1.0
A23	Fire Plans Examiner/Fire Inspector III	0.0	0.0	0.0	0.0	1.0
A21	Hazardous Materials Specialist	0.0	0.0	0.0	0.0	1.0
A21	Fire Inspector III	0.0	0.0	0.0	0.0	2.0
A20	Hazardous Materials Specialist	1.0	1.0	1.0	1.0	0.0
A20	Fire Inspector III	2.0	2.0	3.0	3.0	0.0
A20	Fire Plan Reviewer	1.0	1.0	1.0	1.0	0.0
A19	Fire Inspector II	0.0	0.0	0.0	0.0	1.0
A18	Fire Inspector II	1.0	1.0	1.0	1.0	0.0
A17	Fire Inspector I	0.0	0.0	0.0	0.0	1.0
A16	Fire Inspector I	1.0	1.0	1.0	1.0	0.0
A09	Administrative Secretary I	1.0	1.0	1.0	1.0	1.0
A03	Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned		9.0	9.0	10.0	10.0	10.0

Fire Department Position Listing (2 of 2)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Total Prevention Division		10.0	10.0	11.0	11.0	11.0
Training						
<i>Commissioned Officers</i>						
F73	Battalion Chief (Training)	1.0	1.0	1.0	1.0	1.0
F72	Captain	1.0	1.0	1.0	1.0	1.0
F71	Lieutenant	1.0	1.0	1.0	1.0	1.0
Total Training Division		3.0	3.0	3.0	3.0	3.0
Disaster Management						
<i>Non-Commissioned Personnel</i>						
M38	Emergency Management Director	0.0	0.0	0.0	0.0	1.0
Total Disaster Management Division		0.0	0.0	0.0	0.0	1.0
Total Commissioned Officers		106.0	106.0	106.0	106.0	106.0
Total Non-Commissioned Officers		13.0	13.0	14.0	14.0	16.0
Total Fire Department		119.0	119.0	120.0	120.0	122.0

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Community Services

Mission Statement

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

Core Services

Administration – Provide leadership, support, and resources

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

Facilities - Development and management

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

Parks

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

Maplewood Golf Course

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

Recreation

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

Human Services

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

Library

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

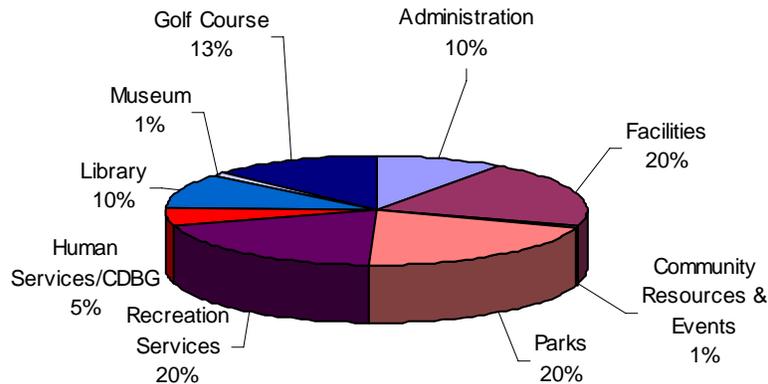
Community Resources and Events

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

Museum

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

Community Services - Core Services Cost Resource Allocation



Expenditure Budget by Division - Community Services

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

Expenditure Budget by Category - Community Services

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

Staffing Levels by Division – Community Services

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

Department by Fund

Operating Funds:

Fund/Dept

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

Non-Operating Funds:

Fund/Dept

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

Administration Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Administration Division

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

Funding Decisions – Administration Division

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

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

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

Facilities Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Facilities Division

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

Funding Decisions – Facilities Division

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

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

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

Parks Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Parks Division

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

Funding Decisions – Parks Division

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

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

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

Parks Division – Maplewood Golf Course

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Maplewood Golf Course

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

Funding Decisions – Maplewood Golf Course

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

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

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

Recreation Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Recreation Division

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

Funding Decisions – Recreation Division

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

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

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

Human Services Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Human Services Division

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

Expenditure Budget by Category – CDBG

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

Funding Decisions – Human Services Division

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

Funding Decisions – CDBG

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

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

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

Library Division

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

Expenditure Budget by Category – Library Division

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

Funding Decisions – Library Division

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

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

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

Community Resources and Events

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Goals

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

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

Expenditure Budget by Category – Community Resources & Events Division

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

Funding Decisions – Community Resources & Events Division

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

Renton History Museum

Mission Statement

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

Outcomes

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

2006 Accomplishments

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

2007 Action Plan

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

Expenditure Budget by Category – Renton History Museum

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

Funding Decisions – Renton History Museum

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

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

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

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

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

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

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

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

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

Community Services Position Listing (1 of 3)

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

Community Services Position Listing (2 of 3)

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

Community Services Position Listing (3 of 3)

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

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Planning/Building/Public Works

Mission Statement

The Planning/Building/Public Works Department manages and maintains Renton's utility and transportation systems and conducts land use permitting and code compliance services in a skillful, professional, and caring manner so as to improve the lives of our residents and business customers.

Core Services

Administration – Provide management and direction

- Prepare department budget
- Prepare piped utility rates
- Provide regional influence
- Provide leadership and direction
- Provide political liaison
- Prepare annual department work plans

Development Services – Create and maintain a safe and pleasant physical environment

- Provide public information
- Provide permit plan intake services
- Provide plan review services
- Issue permits and collect associated fees
- Provide inspection services
- Provide code compliance services

Maintenance Services – Operate and maintain the City's infrastructure

- Division administration
- Street maintenance
- Water maintenance
- Wastewater (sewer/storm) maintenance
- Fleet maintenance
- Solid waste maintenance

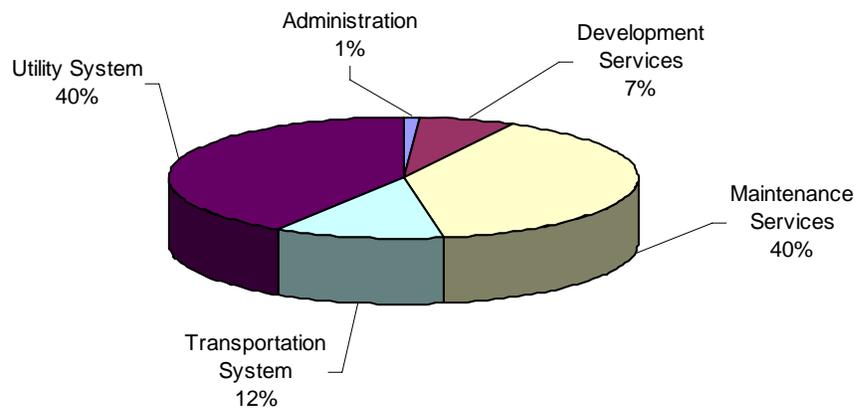
Transportation Systems – Plan, design, construct, operate, and maintain a transportation system

- Division administration and oversight
- Regional transportation representation
- Transportation planning and programming expertise
- Traffic operations and maintenance
- Design and construction management
- Airport operations and maintenance
- Bridge inspection and maintenance

Utility Systems – Ensure the public health and safety of the water, wastewater, surface water, and solid waste systems

- Utility engineering, planning, and plan review
- Capital improvement program implementation
- Garbage collection management
- Data and database management and Geographical Information Systems (GIS)
- Property management
- Regulatory compliance and monitoring
- Environmental education
- Regional representation and coordination

Planning/Building/Public Works - Core Services Cost Resource Allocation



Expenditure Budget by Division – Planning/Building/Public Works Department

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Administration	302,738	309,596	601,822	589,957	636,653	5.79%
Development Services	3,159,450	3,328,496	3,525,800	3,524,301	3,860,891	9.50%
Maintenance Services	16,652,589	18,815,582	19,896,214	20,013,098	23,032,821	15.76%
Transportation Systems	4,924,601	4,557,727	6,707,721	6,068,076	6,741,121	0.50%
Utility Systems	19,639,793	25,655,669	23,813,292	23,159,168	23,974,676	0.68%
Operating Total	44,679,170	52,667,069	54,544,849	53,354,600	58,246,162	6.79%

Expenditure Budget by Category – Planning/Building/Public Works Department

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	8,996,223	9,752,319	10,772,510	10,275,269	11,323,009	5.11%
Part Time Salaries	262,040	276,823	308,350	380,879	333,779	8.25%
Overtime	200,524	261,077	226,520	308,129	256,240	13.12%
Personnel Benefits	2,451,733	2,829,228	3,369,194	3,096,451	3,956,911	17.44%
Supplies	1,715,235	1,750,025	2,316,395	2,163,055	2,314,549	-0.08%
Other Services & Charges	18,772,291	20,088,940	20,874,044	21,478,927	23,164,561	10.97%
Intergovernmental Services	2,959,062	3,048,569	3,680,721	3,252,006	3,805,383	3.39%
Capital Outlay	1,170,032	1,433,648	2,896,943	2,543,374	2,245,400	-22.49%
Debt Service	3,294,075	3,593,322	4,189,626	4,095,649	4,137,646	-1.24%
Interfund Payments	4,857,955	9,633,118	5,910,546	5,760,861	6,708,684	13.50%
Operating Total	44,679,170	52,667,069	54,544,849	53,354,600	58,246,162	6.79%

Staffing Levels by Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Administration	4.0	3.8	3.8	3.8	3.8	0.00%
Development Services	38.7	38.7	38.7	38.7	43.7	12.92%
Maintenance Services	62.0	62.0	65.0	65.0	67.0	3.08%
Transportation Systems	34.5	34.5	35.5	35.5	35.5	0.00%
Utility Systems	25.8	25.8	29.8	29.8	29.3	-1.68%
Total FTE	165.0	164.8	172.8	172.8	179.3	3.76%

Department by Fund/ Department

The Planning/Building/Public Works Department manages the following:

Operating Section

000/007	General Fund	Development Services
000/015	General Fund	Administration
000/017	General Fund	Technical Services
003/016	Street Fund	Transportation Systems
003/019	Street Fund	Street Maintenance Services
402/016	Airport Operating Fund	
403/018	Solid Waste Fund	Solid Waste Systems
403/019	Solid Waste Fund	Solid Waste Maint Services
405/018	Water Utility	Utility System
405/019	Water Utility	Utility Maintenance
406/018	Wastewater Utility	Utility System
406/019	Wastewater Utility	Utility Maintenance
407/018	Storm Water Utility	Utility System
407/019	Storm Water Utility	Utility Maintenance
416	King County Wastewater Treatment Fund	
501	Equipment Repair and Replacement Fund	

Non-Operating Section

102	Arterial Streets Fund
305	Transportation Impact Mitigation Fund
317	Transportation Capital Improvement Project Fund
318	South Lake Washington Infrastructure Project Fund
422	Airport CIP Fund
425	Water Utility CIP Fund
426	Wastewater Utility CIP Fund
427	Surface Water Utility CIP Fund
451	WaterWorks Revenue Bond Fund
461	WaterWorks Bond Reserve Fund
471	WaterWorks Rate Stabilization Fund

Administration Division

Mission Statement

Provide leadership, resources, and regional influence to enable the Department to meet its responsibilities in a manner that is responsive to the needs of its customers and consistent with the City Business Plan goals.

Outcomes

- Implement City Business Plan goals
- Incorporate City of Renton perspectives and needs into regional policy decisions
- Policy makers supportive of Department activities
- Establish Department activity goals and service levels
- Acquire sufficient funding to perform duties at accepted service levels
- Establish progress tracking/reporting system
- Department staff understands policy objectives
- Department staff follows policy directions
- Establish sufficient revenue stream to manage piped utilities at established service levels
- Low utility rates for customers
- Provide superior customer service

2006 Accomplishments

- Completed plans and began construction of the street and utility infrastructure of The Landing Project, the major shopping mall and multi-family development on the old Boeing property in North Renton
- Obtained a \$4.7 million grant for the SW 27th/Strander Blvd Project. This will enable the City to build the next segment of the project: moving the Union Pacific Railroad tracks to make a bridge structure possible
- Assisted the Community Services Department to obtain \$900,000 of federal grant funding for the Sam Chastain Trail
- Completing the improvements to the intersection of Duvall Ave NE and Sunset Blvd NE. Will start the improvements to Duvall Ave NE from Sunset Blvd NE to the north city limits at the end of 2006 or beginning of 2007
- Will begin the construction of the Phase II improvements to SR 169 (I-405 access improvements) at the end of 2006 or beginning of 2007
- As Chair of the King County Project Evaluation Committee working for the Puget Sound Regional Council, lead the effort to distribute \$30 million in federal grant funding for transportation and non-motorized projects in King County
- Finalizing the comprehensive utilities rate study for presentation to the City Council in 2006. Completing review of public works fees, which are also scheduled for presentation to Council in 2006

-
- Worked with the Washington State Department of Transportation (WSDOT) to obtain approval of a 130-acre wetland mitigation bank, which will preserve this area as high quality wetland in perpetuity. This is the first urban wetland mitigation bank in the State of Washington
 - Coordinating the I-405 corridor improvements with WSDOT. Three hundred million in improvements to the corridor through Renton will be under construction starting in 2007
 - Participating in the planning for large-scale potential annexations of Fairwood, the East Renton Plateau, Cascade Vista, and West Hill into Renton. Worked to establish staff resources needed for these annexations, and participated in transition planning to establish equipment and non-human resources needed for the annexations
 - Implemented the Mayor's REACT code enforcement program with the Police Department. The average code compliance resolution is within 18 days, and 65 percent or more of code compliance requests are resolved through voluntary compliance
 - Implemented the Mayor's Clean Sweep Renton solid waste collection events including Stop and Swap, Neighborhood Cleanup, and Curbside Collection in June
 - Starting up the Maplewood Water Treatment Facility, which will provide the City with adequate water supply well beyond the year 2020. The facility is working well, and we have received very few water quality (taste/odor) complaints

2007 Goals

- Design the Rainier Ave/Hardie Ave road improvements, which will introduce a new bus route along Hardie Ave
- Will take in and provide services to the 1,600 residents in the expanded Maplewood Addition annexation, and other large annexations that may move forward in the East Renton Plateau, Fairwood, Cascade Vista, and West Hill areas
- Construction on the WSDOT I-405 Corridor Improvements (as paid for by the Nickel and the Transportation Partnerships state taxes in Renton) will start in 2007. These improvements will lead to reduced traffic congestion along the I-405 corridor
- Participate regionally in putting together project lists for Sound Transit 2 and the Regional Transportation Investment District (RTID) as we move toward a potential 2007 ballot issue. Work to maintain RTID funding for the I-405 corridor between SR 169 and I-90, and to acquire funding for HOV/HOT ramps at the I-405/SR 167 Interchange
- Install street improvements along Ripley Lane to accommodate the Seahawks new headquarters in Renton
- Complete construction of major projects including The Landing Infrastructure Project, the SR 169 improvements, and the Duvall Ave improvements
- Begin construction in late 2007 or early 2008 for the next segment of SW 27th/Strander Blvd and the Rainier Ave/Hardie Ave Project. Continue to obtain funding for future phases of the project
- Continue evaluation of a corporate jet center for the Renton Municipal Airport, provide a public process for this initiative, and complete the Airport Layout Plan Update to the Master Plan
- Negotiate a contract with Waste Management for enhanced solid waste and recycling services including single stream recycling

- Participate in multi-department efforts to pursue the Mayor’s goal of improving the appearance of Renton’s major transportation corridors
- Continue to provide superior customer services in Renton by maintaining the streets Overall Condition Index rating of 80 or above, and by having 85 percent of the citizens contacting the Maintenance Services Division rate its services as satisfactory or better
Continue to have 80 percent of the completed customer survey cards for the Development Services Division rate its services as good or better, and continue to review 95 percent of the single-family residence building permit applications within two weeks

Expenditure Budget by Category –Administration Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Regular Salaries	254,167	255,161	279,400	275,689	286,474	2.53%
Part Time Salaries	0	2,000	2,470	0	2,470	0.00%
Overtime	0	0	1,600	0	1,840	15.00%
Personnel Benefits	45,310	48,067	60,570	59,661	76,232	25.86%
Supplies	1,395	2,413	3,100	3,156	3,100	0.00%
Other Services & Charges	1,866	1,955	5,200	1,970	5,200	0.00%
Interfund Payments	0	0	249,482	249,482	261,337	4.75%
Operating Total	302,738	309,596	601,822	589,957	636,653	5.79%

Funding Decisions – Administration Division

2006 Adjusted Budget	\$601,822
<i>2007 Budget Changes</i>	
Salaries	7,314
Benefits	15,662
Information Services Charges	11,855
2007 Total Budget	\$636,653

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Total FTE	4.0	3.8	3.8	3.8	3.8	0.00%

Development Services Division

Mission Statement

Create and maintain a safe and pleasant physical environment by ensuring compliance with codes and land use regulations and assisting the public and the development community through the regulatory process in a polite, professional, and helpful manner.

Outcomes

- Ninety-five percent or more of new single-family permit applications are reviewed within two weeks
- Ninety percent of new commercial or industrial permit applications are reviewed within five weeks
- Ninety percent or more of inspection requests are responded to within 24 hours
- Average code compliance resolution will be within 15 days
- Sixty-five percent or more of the code compliance requests will be resolved through voluntary compliance
- Ninety percent or more of the pre-application requests are completed within three weeks
- Ninety percent or more of the administrative decisions are issued within six weeks of complete application
- Ninety percent or more of the Hearing Examiner decisions will be completed within 12 weeks of complete application; 75 percent or more will be completed within 10 weeks
- Ninety-five percent or more of the required testing of public works improvements are completed and verified prior to acceptance of the project

2006 Accomplishments

- All pre-application requests were completed within three weeks; 90 percent of the new single-family permit applications were reviewed within two weeks; and all new commercial permit applications were reviewed within five weeks
- Ninety-five percent or more of inspection requests were responded to within 24 hours
- Average code compliance resolution was within 18 days; and 65 percent of the code compliance requests were resolved through voluntary compliance
- Ninety percent of administrative decisions were issued within six weeks of complete application
- Ninety percent of the Hearing Examiner decisions were completed within 12 weeks of complete application; 70 percent were completed within 10 weeks

2007 Goals

- Ninety percent or more of pre-application requests are completed within three weeks
- Ninety-five percent of new single-family permit applications are reviewed within two weeks and 90 percent of new commercial permit applications are reviewed within five weeks
- Ninety percent or more of inspection requests are responded to within 24 hours

- Average code compliance resolution will be within 15 days, and 65 percent or more of code compliance requests will be resolved through voluntary compliance
- Contact is made with the customer requesting assistance from code enforcement within one working day of receiving the request 90 percent of the time or more
- Code compliance will continue to become more pro-active, with over 50 percent of our code compliance cases generated without a private citizen request
- All sites with verified code compliance violations in the last year will be checked at least every three months to verify continued code compliance
- Ninety percent or more of administrative decisions are issued within six weeks of complete application
- Ninety percent or more of Hearing Examiner decisions will be completed within 12 weeks of complete application; 75 percent or more will be completed within 10 weeks

Expenditure Budget by Category – Development Services Division

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Regular Salaries	2,256,577	2,340,541	2,510,100	2,460,247	2,678,736	6.72%
Part Time Salaries	24,821	75,037	15,240	87,795	15,240	0.00%
Overtime	28,532	62,392	28,900	47,255	33,235	15.00%
Personnel Benefits	556,046	638,493	725,760	683,009	845,780	16.54%
Supplies	28,883	17,150	25,400	23,173	27,400	7.87%
Other Services & Charges	264,590	194,883	220,400	222,823	235,500	6.85%
Capital Outlay	0	0	0	0	25,000	100.00%
Operating Total	3,159,450	3,328,496	3,525,800	3,524,301	3,860,891	9.50%

Funding Decisions – Development Services Division

2006 Adjusted Budget	\$3,525,800
<i>2007 Budget Changes</i>	
Salaries	111,073
Salaries and Benefits 1.0 FTE Construction Inspector	92,275
Benefits	89,643
Supplies/Small Equipment	2,000
Other Services & Charges	15,100
Capital Outlay (vehicle for new hire)	25,000
2007 Total Budget	\$3,860,891

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

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Total FTE	38.7	38.7	38.7	38.7	43.7	12.92%

Maintenance Services Division

Mission Statement

Support the operating sections of the Public Works Maintenance Division:

- Provide planning, budgeting, goal setting, and management
- Provide purchasing and inventory support
- Establish effective liaison and project coordination
- Perform administrative, customer service contact, and record systems management

Outcomes

- Eighty-five percent of the citizens contacting the division rate our service as satisfactory
- A street Overall Condition Index (OCI) rating of 80 is maintained
- High-quality water is provided in sufficient quantity
- Surface water flooding and sewer overflows are minimized
- Ensure safe, available, and reliable vehicles and equipment
- Within the resource provided, keep Renton's right-of-ways clean

2006 Accomplishments

Street Maintenance

- The street overall condition index rating (OCI) of 82.2 was maintained, resulting in a lower number of paid claims

Wastewater Maintenance

- The cost of pipe system and lift station preventative maintenance was within 5 percent of the previous three-year average
- The number of emergency call outs was within 5 percent per capita
- City risk was minimized by maintaining the number of paid claims at five per year, at 34-inches of rain annually

Water Maintenance

- Water quality met or exceeded federal and state regulatory requirements
- Restored water service within four hours during emergency shut downs 98 percent of the time
- Drop-in meters were installed within five working days from the customer request 98 percent of the time
- New water service meters were installed within three weeks from the customer request 98 percent of the time
- Responded to customer requests for service on water leaks within three working days 98 percent of the time

Equipment Rental

- City vehicles and motorized equipment “uptime” was 90 percent
- Unscheduled repairs were reduced by 10 percent
- Maintenance cost was maintained at 25 percent below local private vendors

2007 Goals

Street Maintenance

- Eighty-five percent of the citizens contacting the division rate our service as satisfactory
- A street Overall Condition Index (OCI) rating of 80 is maintained
- Within the resource provided, keep Renton’s right-of-ways clean

Water Maintenance

- High-quality water is provided in sufficient quantity

Wastewater Maintenance

- Surface water flooding and sewer overflows are minimized

Fleet Maintenance

- Ensure safe, available, and reliable vehicles and equipment

Expenditure Budget by Category –Maintenance Services Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	2,898,361	3,204,004	3,556,410	3,335,381	3,801,459	6.89%
Part Time Salaries	63,347	67,160	117,530	68,417	122,808	4.49%
Overtime	107,726	116,357	135,220	147,569	151,855	12.30%
Personnel Benefits	920,871	1,089,532	1,298,354	1,177,928	1,533,379	18.10%
Supplies	1,463,381	1,552,174	2,076,400	1,935,262	2,076,754	0.02%
Other Services & Charges	10,016,006	10,815,919	10,874,200	11,530,791	12,172,090	11.94%
Capital Outlay	530,785	1,246,651	1,134,700	1,180,290	2,220,400	95.68%
Debt Service	0	0	0	1,575	0	N/A
Interfund Payments	652,110	723,785	703,400	635,887	954,076	35.64%
Operating Total	16,652,589	18,815,582	19,896,214	20,013,098	23,032,821	15.76%

Funding Decisions – Maintenance Services Division

2006 Adjusted Budget	\$19,896,214
<i>2007 Budget Changes</i>	
Salaries	116,651
Salaries and Benefits of Maintenance Workers (1.0 FTE for Street, 1.0 FTE for Water, 1.0 FTE for Surface Water)	239,384
Benefits	145,952
Supplies:	
Asphalt cost increases due to petroleum price increases	20,000
New workstation for new hiring	5,000
Other - included reduction of one time items	-49,646
Other Services and Charges:	
Utilities - electricity, gas, dump fees, etc.	46,240
King County Wastewater Charge - pass through	1,082,000
Other	169,650
Capital Outlay:	
Fleet vehicles for replacement and new positions	1,159,400
Other - Machinery & Equip (included utility pumps replacement)	21,300
Water Utility equipment	-70,000
Interfund Payment	250,676
2007 Total Budget	\$23,032,821

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

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Total FTE	62.0	62.0	65.0	65.0	67.0	3.08%

Transportation Systems Division

Mission Statement

To plan, design, construct, operate, and maintain the City's transportation system to assure the public health and safety of the general public in a skillful, professional, and caring manner, so as to enhance the lives of its residents and business customers. The Division aggressively pursues mobility improvements that benefit Renton and the region consistent with the Six-Year Business Plan.

Outcomes

- Proactive regional transportation representation to achieve the City's Business Plan
- Aggressive pursuit and securement of grant funding for transportation needs
- Effective operation and maintenance of a safe citywide transportation system
- Construction of new transportation infrastructure within allocated budgets
- Operation and maintenance of the Renton Airport to provide a safe, fully leased facility that is compatible with City policy
- Maintain safe bridge structures

2006 Accomplishments

Design

- Completed construction for Phase I, SR-169 Project
- Completed final plans for Phase II, SR-169 Project
- Completed second year monitoring of the Oakesdale Phase II Wetlands
- Completed construction for Phase I of SW 27th/Strander Blvd
- Completed construction on the Sunset/Duvall intersection
- Completed 2006 Overlay and Slurry Seal
- Completed design, awarded contract, and began construction on the South Lake Washington Project
- Continued design on the Rainier Ave (S 4th St to SW 7th St) Project
- Continued design on the Rainier/Hardie Project
- Completed second phase of the Highlands and Maplewood sidewalk projects
- Completed Airport Layout Plan (ALP)
- Completed the 2006 Renton Airport Security Gate Replacement Project
- Completed load ratings on Houser, Logan, and Wells bridges
- Repainted Houser Bridge
- Began design of May Creek Bridge replacement

Operations and Maintenance

- Completed 6,621 work orders from internal and external (citizen and other agency) customers
- Obtained acceptance of ITS Master Plan
- Completed modification of traffic signals and channelization for South Lake Washington Roadway Improvement detour
- Completed installation of light emitting diode (LED) indications at 20 signalized intersections
- Installed 10 mobile radios, sirens, and VRMs in new Police Department vehicles; installed one mobile radio siren and VRM for Fire Department apparatus; and installed four local government mobile radios
- Installed UPS (uninterruptible power supply) at six major intersections
- Completed traffic signal design for NE 4th St and Hoquiam Ave NE
- Installed the new tone alerting systems in all fire stations
- Refurbished traffic signal poles and mast arms on S 3rd St and S 2nd St

Planning and Programming

- Provided internal and external coordination on proposed WSDOT I-405 Improvements in Renton (those funded and those in planning)
- Provided other significant staff support for regional coordination efforts with the South County Area Transportation Board (SCATBd), Regional Transportation Improvement Districts (RTID), Eastside Transportation Program (ETP), Sound Transit (ST), King County Metro (transit services), King County Road Services, and other regional agencies to secure funding for the Rainier Ave corridor and SW 27th (Phase I and Phase II)
- Completed NE 3rd and 4th Corridor Study; secured grant funding for major improvements on Maple Valley Highway and SW 27th/Strander Blvd (state and federal)
- Completed Rainier Ave Corridor Study; pursued grant funding for Rainier Ave, Hardie Ave SW, NE 3rd/4th St, and sidewalk improvements
- Initiated Sunset Blvd and Grady Way corridor studies

Airport

- Completed tenant leases
- Continued removal of unneeded facilities as a result of The Boeing Company vacating property on the west side of the Airport
- Completed improvements to the Quonset Hut and secured an occupancy permit for the building
- Completed the Airport Entrance Rehabilitation Project at the southern entrance to the Airport
- Advertised for a request for proposal for a corporate aviation fixed base operator
- Completed Phase II of the Airside/Landside Separation Project (fencing gates installation)
- Made improvements and painted the Cedar River Hangar buildings

2007 Goals

Design

- Complete construction of Phase II, SR-169 Project
- Continue construction on Duvall Ave/Coal Creek Parkway
- Complete design of Rainier Ave between S 4th St and SW 7th St
- Complete construction on the South Lake Washington Roadway Improvement Project
- Complete design and construct the 2007 Overlay Project
- Construct NE 4th St and Hoquiam Ave NE signal project
- Complete third year monitoring and maintenance of Oakesdale Phase II Wetlands and fifth year Phase I
- Complete final design of Phase IIa of SW 27th/Strander Blvd
- Complete design of Houser Way Bridge Painting Project
- Conduct 2007 bridge inspection
- Complete design of May Creek Bridge replacement
- Design and construct 2007 sidewalk program
- Aid Community Services Department in design of the Sam Chastain Trail
- Bid and construct Phase II Airport Fence Project
- Bid and award Phase IIa of SW 27th/Strander Blvd
- Complete design on Rainier/Hardie Project

Operations and Maintenance

- Complete traffic signal design at NE Sunset and Hoquiam Ave NE and signal safety improvements for the traffic signal at S 3rd and Shattuck
- Refurbish traffic signal poles and mast arms on Rainier Ave and Grady Way
- Complete Traffic Signal Safety Monitor Upgrade Project
- Continue installation of advance traffic controllers at remaining signalized intersections; upgrade a minimum of 10 signalized intersections to light emitting diode (LED) displays
- Install a minimum of six UPS (uninterruptible power supply) systems at critical intersections
- Continue efforts on the Graffiti Abatement Program
- Complete installation of school zone flashers at all locations

Planning and Programming

- Actively participate in regional forums (SCATBd, ETP, Sound Transit, TRID, WSDOT) and other discussions on transportation funding packages to ensure Renton's interests are presented and achieved
- Complete Grady Corridor Study
- Pursue additional funding for SW 27th/Strander Blvd, Hardie Way, NE 3rd/4th St, sidewalk projects, and bike projects
- Improve LOS Travel Time methods to better calibrate LOS to ensure transportation concurrence compliance
- Complete a Bike Plan Study

- Review and provide comments on development review, traffic impact studies, and annexation review

Airport

- Lease out the site occupied by the 820 Building
- Move the aircraft tiedown area to the B-ramp below the Chamber of Commerce building and lease out the manufactured building
- Initiate engineering design to repair the dips in the runway
- Secure funding to dredge the area around the seaplane base
- Complete the rehabilitation of the north entrance into the Airport
- Secure funding to construct a new 608 Building and add an addition to the 622 Building
- Maintain zero claims of foreign object damage and bird strikes on aircraft
- Continue to catch up on backlogged maintenance

Expenditure Budget by Category – Transportation Systems Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	1,946,160	2,203,189	2,345,700	2,192,978	2,456,358	4.72%
Part Time Salaries	133,648	88,843	95,610	182,627	109,661	14.70%
Overtime	62,026	80,811	50,300	89,610	57,845	15.00%
Personnel Benefits	534,151	615,736	698,590	656,036	834,528	19.46%
Supplies	184,732	146,897	170,795	174,462	165,795	-2.93%
Other Services & Charges	1,033,193	1,178,661	1,340,476	1,165,122	1,447,273	7.97%
Intergovernmental Services	0	641	0	149	0	N/A
Interfund Payments	391,445	64,683	244,007	244,007	1,669,661	584.27%
Operating Total	4,924,601	4,557,727	6,707,721	6,068,076	6,741,121	0.50%

Funding Decisions – Transportation Systems Division

2006 Adjusted Budget	\$6,707,721
<i>2007 Budget Changes</i>	
Salaries	132,254
Benefits	135,938
Supplies/Small Equipment	-5,000
Other Services and Charges:	
Electricity- 9.2% increase	69,123
Signals	12,900
Other services and charges:	24,774
Capital Outlay - Machinery & Equipment (transfer the Airport CIP from fund 402 to 422)	-1,762,243
Interfund Payment (included \$1,273,600 transferred from fund 402 to 422 CIP)	1,425,654
2007 Total Budget	\$6,741,121

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

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Total FTE	34.5	34.5	35.5	35.5	35.5	0.00%

Utility Systems Division

Mission Statement

Manage the planning, engineering, construction, and database functions for the City's solid waste, water, wastewater, surface water, and mapping systems in a manner that ensures public health and safety, meets all regulatory requirements, protects environmental resources, is financially sound, and supports the City's Business Plan Goals.

Outcomes

- High quality, lasting infrastructure; maintain standards
- Reduce maintenance costs
- Cleaner city and efficient, affordable waste collection and disposal
- Efficient storage, retrieval, and dissemination of information
- Consistent legal description and survey information available
- Maintain compliance with regulations – no compliance orders or fines
- Utility interests well represented at regional level
- Improve water quality and maintain environmental aesthetics

2006 Accomplishments

Water Utility Engineering

- Completed the construction of the Maplewood Water Treatment Facility including the start up and operation of the new plant
- Completed the 2006 update of the Comprehensive Water System Plan
- Completed the design and started construction of the Emergency Power Facilities to the downtown wells and to Mt Olivet and N Talbot pump stations
- Completed the design of the new Hazen reservoir in the Highlands
- Completed the pilot study and bench scale testing for Well 5A water quality improvements
- Completed the replacement of water lines in Talbot Hill and Maplewood areas and in Wells and Williams Ave S in downtown Renton
- Completed the construction of the water main improvements in conjunction with roadway improvements for NE Sunset Blvd/Duvall Ave intersection, and SW 27th St extension
- Completed the construction of the emergency water system intertie with Skyway Water District
- Completed the design of water main improvements for the Renton Highlands Redevelopment Area
- Continued implementation of the Aquifer Protection Program, Water Conservation Education, and Cross-Connection Control Program
- Updated water system Geographical Information Systems (GIS) and hydraulic model

-
- Provided technical assistance and design coordination with the City's Transportation Division and with WSDOT for utilities improvements for The Landing Project development and for the I-405 improvements project

Surface Water Utility Engineering

Completed the design and construction of planned Surface Water Utility Capital Improvement Program projects including:

- Completed the design, permitting, and construction of the Edmonds Ave NE Outfall Replacement Project as part of the May Creek Basin Plan Implementation CIP Project
- Completed approval and signature of the Mitigation Bank Instrument, Agency Memorandum of Agreement, City/WSDOT Agreement and Conservation Easement Agreement for the Springbrook Creek Wetland and Habitat Mitigation Bank in coordination with WSDOT
- Completed the final design and the permitting of the Springbrook Creek Wetland and Habitat Mitigation Bank project in coordination with WSDOT. WSDOT awarded the construction contract for the project construction
- Completed the design and permitting for the NE 26th St/Park Pl N Storm System Improvement Project
- Completed construction of the Wells/Williams Ave S Utility Improvement Project
- Completed 60% design and permitting of the SW 34th St Culvert Replacement Project
- Completed new floodplain mapping studies for FEMA review and approval for the Springbrook Creek Floodplain Map Update and the Cedar River Floodplain Map Update projects
- Completed the Cedar River Section 205 Flood Hazard Reduction Project required monitoring and construction of the annual Landsburg Gravel Supplementation Mitigation Project
- Conducted the annual Talbot Hill area Mosquito Abatement Program and program to control mosquito larva in City storm water facilities in response to the West Nile Virus
- Updated and published new Storm System Inventory books
- Finalized new 9-year Interlocal Agreements with other jurisdictions in Water Resource Inventory Area (WRIA) 8 and 9 that Council adopted to fund the staffing and work program associated with the implementation of the WRIA 8 and 9 Salmon Habitat Plans
- Provided technical assistance to the Transportation Division for The Landing Infrastructure Project, Duvall Ave NE Widening TIP, South Renton TIP, and the I-405 improvement project

Wastewater Utility Engineering

- Completed construction of the Sunset Interceptor Phase II Project in conjunction with the Transportation Division's Sunset/Duvall intersection improvements
- Completed design for the Central Plateau Interceptor Phase II, Duvall Ave NE Sewer Interceptor, and Earlington Sewer Extension
- Completed preliminary study of capacity deficiencies in the Heather Downs and Maplewood Sub-basins
- Completed development of an updated Sanitary Sewer Hydraulic Model

Technical Services

- Transitioned the City's parcel base from a Computer Aided Drafting (CAD) file-based system to a relational database management system
- Updated the City's digital aerial orthophotography and contour data
- Translated several map data set drawing files to the new database format
- Expanded Survey Control Network

Solid Waste

- Increased residential knowledge of natural lawn care, including integrated pest management strategies through 2 workshops targeted at homeowners
- Diverted over 55 percent of recyclable residential waste and 11 percent of recyclable multi-family waste from the landfill
- Provided 45 Household Hazardous Waste Reduction workshops to elementary school age children
- Enhanced the quality of Renton's neighborhoods through the implementation of Clean Sweep Renton, collecting over 265 tons of material through the 1-day curbside cleanup

2007 Goals

Water Utility Engineering

Complete the following planned Capital Improvement Program projects:

- Construction of Emergency Power Facilities to downtown wells and to Mt Olivet and N Talbot pump stations
- Construction of the new Hazen 3-million gallon reservoir
- Design of water treatment facility for Well 5A
- Construction of water main improvements for Renton Highlands Redevelopment Area
- Construction of water main replacement in Maplewood addition
- Maintain "Green Permit" status by: performing water quality monitoring, testing and reporting to meet the Department of Health's schedule
- Continue implementation of Aquifer Protection Program, Water Conservation Education and Cross-Connection Control Program
- Continue design and construction coordination with the City's Transportation Division and with WSDOT for utilities improvements for The Landing Project and for the I-405 improvements project

Surface Water Utility Engineering

Complete the following planned Capital Improvement Program projects:

- Complete construction of the SW 34th St Culvert Replacement Project
- Complete construction of the NE 26th St and Park Pl N Storm System Improvements
- Complete the design, permitting, and construction of Phase I of the Renton Village Storm System Improvement Project
- Coordinate with WSDOT during the first year of construction associated with the Springbrook Creek Wetland and Habitat Mitigation Bank Project

-
- Conduct the annual Landsburg Gravel Supplementation Project and other monitoring required for the Cedar River Section 205 Flood Hazard Reduction Project
 - Complete the update of the Surface Water Utility's Surface Water Management Plan for adoption by Council to define existing and future program, CIP and resource needs
 - Continue to work with Ecology and other jurisdictions in the development and implementation of the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System Permit for Renton and other jurisdictions in Western Washington
 - Complete the development of a Renton Surface Water Design Manual to update standards to be used to control runoff from new construction and redevelopment project to be equivalent with the Ecology 2005 Western Washington Stormwater Manual as required to comply with Phase II NPDES Municipal Stormwater permit for Western Washington
 - Provided technical assistance to the Transportation Division for construction of the storm water improvements associated with The Landing Infrastructure Project, Duvall Ave NE Widening TIP, Rainier Ave S & Hardie Ave S TIP, Ripley Lane N TIP and the I-405 improvement project

Wastewater Utility Engineering

- Complete construction of the following planned Capital Improvement Program projects: Central Plateau Interceptor Phase II, Duvall Ave NE Sewer Interceptor, and Earlington Sewer Extension
- Complete revised flow data for Heather Downs/Maplewood Sub-basins
- Complete design for Summerwind/Stonegate Lift Station Capacity Improvements

Technical Services

- Develop a Strategy GIS Plan for the next five years
- Develop a map display system for the Police that integrates with the dispatch system
- Maintain databases, CAD, and GIS software
- Provide timely reviews of legal descriptions and development applications
- Process property acquisitions

Solid Waste Utility

- Provide four Natural Yard Care workshops and target education to residential homeowners and small landscape maintenance businesses to increase knowledge of strategies to reduce reliance on pesticides
- Educate school children about proper storage, disposal, and reduction of household hazardous waste
- Educate Renton businesses about efficient ways to reduce waste and conserve natural resources
- Implement a residential reuse event and two special recycling events to increase diversion of materials from the landfill

Expenditure Budget by Category – Utility Systems

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Regular Salaries	1,640,958	1,749,422	2,080,900	2,010,974	2,099,982	0.9%
Part Time Salaries	40,225	43,784	77,500	42,041	83,600	7.9%
Overtime	2,240	1,517	10,500	23,695	11,465	9.2%
Personnel Benefits	395,355	437,400	585,920	519,817	666,992	13.8%
Supplies	36,843	31,391	40,700	27,003	41,500	2.0%
Other Services & Charges	7,456,636	7,897,522	8,433,768	8,558,222	9,304,498	10.3%
Intergovernmental Services	2,959,062	3,047,928	3,680,721	3,251,857	3,805,383	3.4%
Capital Outlay	0	8,732	0	0	0	N/A
Debt Service	3,294,075	3,593,322	4,189,626	4,094,074	4,137,646	-1.2%
Interfund Payments	3,814,400	8,844,650	4,713,657	4,631,485	3,823,610	-18.9%
Operating Total	19,639,793	25,655,669	23,813,292	23,159,168	23,974,676	0.7%

Funding Decisions – Utility Systems

2006 Adjusted Budget	\$23,813,292
<i>2007 Budget Changes</i>	
Salaries	19,082
Benefits	66,306
Salaries (reduce 1.0 FTE Engineering Specialist II limited term)	-48,419
Salaries and Benefits 0.5 FTE Solid Waste Program Specialist	42,911
Other Services and Charges:	
Solid Waste contract	1,072,884
Springbrook software maintenance contract	8,600
Clean Sweep Program 2007 funding	170,000
Clean Sweep Program 2006 funding	-160,000
Coordinated Prevention Grant, LHWMP Grant, KC WR/R Grant	-69,300
Aerial Photography/Topographic Mapping (2006 one time item funding in Tech Svc, Water, Wastewater, Surface Water)	-112,000
Other budget adjustment (2006 budget adjustment)	2,100
Other budget increase in 2007	32,329
Intergovernmental Services	27,584
Local Haz Waste Management Program Fee	72,678
Interfund Payments	
Residual equity transfer to funds 425,426,427	-633,000
Transfer to fund 471	15,000
Transfer to fund 426 (2006 transaction ordinance #5211)	-212,664
Transfer to fund 427 (2006 transaction ordinance #5211)	-29,793
Other interfund payments	-50,333
Debt Service	-52,581
2007 Total Budget	\$23,974,676

Staffing Levels (Full-Time Equivalent Employees – FTE) – Utility Systems

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	% Chg 06/07
Total FTE	25.8	25.8	29.8	29.8	29.3	-1.68%

Planning/Building/Public Works Department -- Performance and Workload Indicators (1 of 2)

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
Development Services					
Building Permit Valuation	231,093,242	237,963,739	240,000,000	269,697,711	250,000,000
Building Permit Revenue	4,266,373	3,596,007	3,600,000	3,871,014	3,600,000
Building Permits Processed	4,203	4,578	4,200	3,948	4,000
Land Use Applications Processed	164	168	160	173	180
Public Works Permits Processed	1,655	1,540	1,200	1,603	1,200
Water Meter Applications	487	397	250	329	200
Transportation Systems					
Complete Construction of 80% TIP Projects	4	4	5	6	8
Complete Design of 80% TIP Projects	6	9	8	5	6
Complete Planning of 80% TIP Projects	5	6	5	6	6
Respond to Customer Service Requests	1,655	1,745	1,800	1,820	1,850
Respond to Work Order Requests	6,894	6,575	7,000	6,927	7,200
CTR Program 80% Designed/Implemented	22/100%	22/100%	24/100%	24/100%	24/100%
Lease 100% of Airport Property	85%	80%	85%	80%	80%
Respond to Noise Complaints Within 24 hrs	8/10	41/41	41/41	5/10	7/10
Utility Systems					
<i>Water Utility</i>					
CIP Projects constructed	3	3	6	3	7
Design of CIP Completed, Number	3	3	4	3	8
Outside Funding for CIP Projects, %	14%	52%	5%	0%	0%
<i>Wastewater Utility</i>					
CIP Projects constructed	3	5	3	1	2
Design of CIP Completed, Number	3	4	5	4	4
Outside Funding for CIP Projects, %	0%	0%	0%	0%	0%
<i>Surface Water Utility</i>					
CIP Projects constructed	6	4	5	4	5
Design of CIP Completed, Number	7	4	6	6	6
Outside Funding for CIP Projects, %	0.30%	2.00%	1%	1%	3%
Responded to Customer Service Requests	70	50	60	1,208	1,500
%	15%	15%	15%	15%	15%
<i>Solid Waste Utility</i>					
Special Collection Events, Total Tons	2/199	2/200	2/230	2/207	2/220
Household Hazardous Waste Workshops, Nurr	33	45	30	45	30
Residential Diversion, %	49%	55%	53%	55%	55%
Multifamily Diversion, %	9%	9%	9%	11%	11%
Solid Waste, Garbage Total Tons	45,078	42,000	41,000	48,146	45,000

Planning/Building/Public Works Department -- Performance and Workload Indicators (2 of 2)

	2004	2005	2006	2006	2007
Maintenance Services	Actual	Actual	Forecast	Actual	Forecast
<i>Street Maintenance</i>					
Street Asphalt Repair, sq. ft.	132,343	184,189	205,000	318,750	320,000
Utility Cut Patching, sq. ft.	53,048	63,131	65,000	60,814	65,000
Cracked Sealed City Streets, lineal ft.	33,986	140,658	145,000	2,120	80,000
Streetside Vegetation Mowing, Swath Miles	511	583	550	446	550
Snow/Ice Control, Lane Miles	2,129	204	600	1,351	1,000
Sidewalk Repairs, Labor Days	119	400	350	280	300
<i>Surface Water Maintenance</i>					
Clean Storm Lines, Lineal Feet	85,252	59,386	70,000	54,451	70,000
Refurbish Catch Basins	30	32	30	90	30
Clean Catch Basins	5,510	1,122	1,800	943	1,800
TV Inspections, Feet	4,453	6,578	5,500	1,797	2,000
Backup Reduction, Catch Basins	10,129	7,601	9,000	10,294	9,000
<i>Water Maintenance</i>					
Conduct Leak Detection on Water Mains/Lineal Feet	93,530	129,100	135,000	125,000	135,000
Test City Water for High Quality, Samples	446	421	800	744	750
Inspect/Operate Hydrants	5,418	2,741	5,000	3,304	3,365
Meter Reading, Routes	615	587	600	637	640
New Main Connections, Tie-in	58	65	70	58	60
<i>Wastewater Maintenance (Sewer)</i>					
Clean Sewer Line, Lineal Feet	214,050	170,493	150,000	174,524	150,000
TV Inspect, Lineal Feet	146,846	116,324	142,000	93,777	120,000
Wet Well Washing	249	284	252	252	275
Root Cut Lines, Lineal Feet	30,898	26,341	20,000	10,985	18,000
Manhole Cleaning	1,918	2,010	2,500	2,030	2,000
<i>Solid Waste/Litter Control Program</i>					
Trash Collected, Tons	63	134	125	141	150
<i>Equipment Services</i>					
Vehicle Services and Repairs	2,315	2,350	2,400	2,493	2,500
Replacement, Number of Vehicles	13	29	19	26	32
Outfitted, Number of Vehicles	4	15	10	9	15

Planning/Building/Public Works Position Listing (1 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
Public Works Administration						
M49	Plng/Bldg/Public Works Administrator	1.0	1.0	1.0	1.0	1.0
M24	Principal Finance and Admin Analyst	1.0	0.8	0.8	0.8	0.8
N11	Administrative Secretary II	1.0	1.0	1.0	1.0	1.0
A05	Office Assistant III	0.5	0.5	0.5	0.5	0.5
A03	Office Assistant II	0.5	0.5	0.5	0.5	0.5
Total Administration Division		4.0	3.8	3.8	3.8	3.8
Development Services Division						
<i>Administration</i>						
M38	Dev Services Director	1.0	1.0	1.0	1.0	1.0
A09	Administrative Secretary I	1.0	1.0	1.0	1.0	1.0
Total Administration		2.0	2.0	2.0	2.0	2.0
<i>Development and Planning</i>						
M33	Current Planning Manager	0.0	0.0	1.0	1.0	1.0
M32	Principal Planner	1.0	1.0	0.0	0.0	0.0
A24	Senior Planner	0.0	0.0	3.0	3.0	3.0
A23	Senior Planner	3.0	3.0	0.0	0.0	0.0
A20	Associate Planner	0.0	0.0	1.0	1.0	1.0
A19	Associate Planner	2.0	2.0	0.0	0.0	0.0
A19	Code Compliance Inspectors	0.0	0.0	2.0	2.0	2.0
A18	Code Compliance Inspectors	2.0	2.0	0.0	0.0	0.0
A16	Assistant Planner	0.0	0.0	1.0	1.0	1.0
A09	Planning Technician I	0.0	0.0	1.0	1.0	1.0
A05	Secretary I	1.0	1.0	1.0	1.0	1.0
A03	Office Assistant II	1.0	1.0	0.0	0.0	0.0
Total Development and Planning		10.0	10.0	10.0	10.0	10.0
<i>Public Works Inspections and Permits</i>						
M33	Development Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	1.0	1.0	1.0	1.0	1.0
A23	Engineering Specialist III	3.0	3.0	3.0	3.0	3.0
A24	Lead Construction Inspector	1.0	1.0	1.0	1.0	1.0
A21	Construction Inspector II (2.0 FTE LT)	4.0	4.0	4.0	4.0	8.0
A19	Engineering Specialist II	0.7	0.7	0.7	0.7	0.7
A18	Dev Services Representative	1.0	1.0	1.0	1.0	1.0
A14	Construction Inspector I	1.0	1.0	1.0	1.0	0.0
A08	Lead Office Assistant	1.0	1.0	1.0	1.0	1.0
Total Inspections and Permits		13.7	13.7	13.7	13.7	16.7

Planning/Building/Public Works Position Listing (2 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
<i>Building Inspections and Permits</i>						
M32	Building Official	1.0	1.0	1.0	1.0	1.0
A23	Building Plan Reviewer	1.0	1.0	1.0	1.0	1.0
A21	Building Inspector/Electrical	2.0	2.0	2.0	2.0	2.0
A21	Building Inspectors/Combination (2.0 FTE L.T)	5.0	5.0	5.0	5.0	7.0
A19	Enrgy Plns Reviewer/Permit Rep	0.0	0.0	0.0	0.0	1.0
A18	Dev Services Representative	1.0	1.0	1.0	1.0	0.0
A10	Permit Technician	2.0	2.0	2.0	2.0	2.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
Total Building Inspections and Permits		13.0	13.0	13.0	13.0	15.0
Total Development Services Division		38.7	38.7	38.7	38.7	43.7
Transportation Systems Division						
<i>Administration</i>						
M45	Deputy PBPW Admin-Transportation	0.0	0.0	0.0	0.0	1.0
M38	Transportation Systems Director	1.0	1.0	1.0	1.0	0.0
A09	Administrative Secretary I	1.0	1.0	1.0	1.0	1.0
A05	Secretary I	1.0	1.0	1.0	1.0	1.0
Total Administration		3.0	3.0	3.0	3.0	3.0
Transportation Planning						
M33	Transportation Planning Supervisor	1.0	1.0	1.0	1.0	1.0
A29	Program Development Coordinator II	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III (1.5 Limited Term)	1.5	1.5	1.5	1.5	1.5
A24	Transportation Planner	1.0	1.0	1.0	1.0	1.0
A19	Civil Engineer I	1.0	1.0	1.0	1.0	1.0
Total Transportation Planning		5.5	5.5	5.5	5.5	5.5
<i>Transportation Design</i>						
M33	Transportation Design Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	2.0	2.0	4.0	4.0	4.0
A23	Civil Engineer II	1.0	1.0	0.0	0.0	0.0
A23	Engineering Specialist III	1.0	1.0	1.0	1.0	1.0
Total Transportation Design		5.0	5.0	6.0	6.0	6.0

Planning/Building/Public Works Position Listing (3 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
<i>Transportation Operations /Maintenance</i>						
M33	Transportation Operations Manager	1.0	1.0	1.0	1.0	1.0
M27	Transportation Maint Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III (0.5 Limited Term)	1.5	1.5	1.5	1.5	1.5
A23	Engineering Specialist III	2.0	2.0	2.0	2.0	2.0
A21	Signal/Electronics Sys Tech II	5.0	5.0	4.0	4.0	4.0
A17	Signal/Electronics Sys Tech I	0.0	0.0	1.0	1.0	1.0
A17	Traffic Sign and Paint Supervisor	1.0	1.0	1.0	1.0	1.0
A13	Signal/Electronics System Assistant II	0.0	0.0	1.0	1.0	1.0
A12	Traffic Maintenance Worker II	3.0	3.0	3.0	3.0	3.0
A12	Signal/Electronics System Assistant II	0.0	1.0	0.0	0.0	0.0
A09	Signal/Electronics System Assistant I	1.0	0.0	0.0	0.0	0.0
A05	Office Assistant III	0.5	0.5	0.5	0.5	0.5
Total Transportation Operations/Maintenance		16.0	16.0	16.0	16.0	16.0
<i>Airport</i>						
M32	Airport Manager	1.0	1.0	1.0	1.0	1.0
A23	Airport Operations Specialist	1.0	1.0	1.0	1.0	1.0
A11	Airport Maintenance Worker	2.0	2.0	2.0	2.0	2.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
A05	Secretary I	0.0	0.0	0.0	0.0	0.0
Total Airport		5.0	5.0	5.0	5.0	5.0
Total Transportation Systems Division		34.5	34.5	35.5	35.5	35.5
Utility Systems Division						
<i>Administration</i>						
M38	Utility Systems Director	1.0	1.0	1.0	1.0	1.0
A09	Admin Secretary I	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
A03	Office Assistant II	0.5	0.5	0.5	0.5	0.5
A19	Accounting Supervisor	0.0	0.0	1.0	1.0	1.0
A09	Accounting Assistant IV	0.0	0.0	3.0	3.0	3.0
Total Utility Systems Administration		3.5	3.5	7.5	7.5	7.5
<i>Water Utility Systems</i>						
M33	Utility Engr Supervisor	1.0	1.0	1.0	1.0	1.0
A31	Utility GIS/ Engineer	0.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	2.0	1.0	1.0	1.0	1.0
A23	Civil Engineer II	1.0	1.0	1.0	1.0	1.0
A23	Engineering Specialist III	0.5	0.5	0.5	0.5	0.5
A19	Engineering Specialist II	2.0	2.0	2.0	2.0	2.0
A13	Program Specialist	0.5	0.5	0.5	0.5	0.5
Total Water Utility Systems		7.0	7.0	7.0	7.0	7.0

Planning/Building/Public Works Position Listing (4 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
<i>Wastewater Utility Sys and Tech Svcs</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A29	Mapping Coordinator	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	2.0	2.0	2.0	2.0	2.0
A25	Property Services Agent	0.0	0.0	0.0	0.0	0.0
A23	Engineering Specialist III	3.5	3.5	3.5	3.5	3.5
A19	Engineering Specialist II (1.0 Limited Term)	1.0	1.0	1.0	1.0	0.0
Total Wastewater Utility Sys and Tech Svcs		8.5	8.5	8.5	8.5	7.5
<i>Surface Water Utility Systems</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	2.0	3.0	3.0	3.0	3.0
A23	Civil Engineer II	2.0	1.0	1.0	1.0	1.0
A19	Engineering Specialist II	0.3	0.3	0.3	0.3	0.3
Total Surface Water Utility Systems		5.3	5.3	5.3	5.3	5.3
<i>Solid Waste Utility Systems</i>						
M25	Solid Waste Coordinator	1.0	1.0	1.0	1.0	1.0
A13	Program Specialist	0.5	0.5	0.5	0.5	1.0
Total Solid Waste Utility Systems		1.5	1.5	1.5	1.5	2.0
Total Utility Systems Division		25.8	25.8	29.8	29.8	29.3
Maintenance Services Division						
<i>Maintenance Administration</i>						
M38	Maintenance Services Director	1.0	1.0	1.0	1.0	1.0
M26	Waste Water/Special Operations Manager	0.5	0.5	0.5	0.5	0.5
A23	Pavement Mgmt Technician	0.0	0.0	0.0	0.0	1.0
A17	Maintenance Buyer	1.0	1.0	1.0	1.0	1.0
A17	Pavement Mgmt Technician	1.0	1.0	1.0	1.0	0.0
A08	Purchasing Assistant	0.0	0.0	0.0	0.0	1.0
A07	Purchasing Assistant	1.0	1.0	1.0	1.0	0.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
A05	Office Assistant III	1.0	1.0	1.0	1.0	1.0
Total Maintenance Administration		6.5	6.5	6.5	6.5	6.5

Planning/Building/Public Works Position Listing (5 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
<i>Streets/Solid Waste Maintenance Services</i>						
A23	Street Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
A16	Lead Maint Services Worker	2.0	2.0	2.0	2.0	2.0
A12	Maint Services Worker III/Street	8.0	10.0	8.0	8.0	9.0
A08	Maint Services Worker II/Street	4.0	2.0	4.0	4.0	4.0
A04	Solid Waste Mtc Worker	1.0	1.0	1.0	1.0	1.0
Total Streets/Solid Waste Maintenance Service		16.0	16.0	16.0	16.0	17.0
<i>Wastewater/Surface Water Maintenance Services</i>						
M26	Waste Water/Special Operations Manager	0.5	0.4	0.4	0.4	0.4
A23	Wastewater Maint Supr (Waste/Surface Water)	1.0	1.0	1.0	1.0	1.0
A16	Lead Maintenance Services Worker	1.0	1.0	1.0	1.0	1.0
A14	Lift Station Technician	2.0	2.0	2.0	2.0	2.0
A12	Maintenance Svc Wkr III (Waste/Surface Water)	6.0	6.0	7.0	7.0	7.0
Total Waste Water/Surface Water Maint Serv		10.5	10.4	11.4	11.4	11.4
<i>Water Maintenance Services</i>						
M33	Water Maintenance Manager	1.0	1.0	1.0	1.0	1.0
M26	Waste Water/Special Operations Manager	0.1	0.1	0.1	0.1	0.1
A21	Water Maintenance Services Supervisor	1.0	1.0	1.0	1.0	1.0
A21	Water Utility Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
A18	Lead Wtr Utility Pump Sta Mech	0.0	0.0	0.0	0.0	1.0
A17	Water Quality / Treatment Plant Operator	2.0	2.0	3.0	3.0	3.0
A17	Pump Station Mechanic	0.0	0.0	1.0	1.0	0.0
A16	Lead Maintenance Services Worker	2.0	2.0	2.0	2.0	2.0
A15	Water Utility Maint Technician	1.0	1.0	1.0	1.0	1.0
A12	Maintenance Services Worker III	7.0	9.0	7.0	7.0	8.0
A08	Maintenance Services Worker II	3.0	1.0	3.0	3.0	3.0
A05	Water Meter Reader	3.0	3.0	3.0	3.0	3.0
Total Water Maintenance Services		21.1	21.1	23.1	23.1	24.1

Planning/Building/Public Works Position Listing (6 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget
<i>Equipment Maintenance Services</i>						
M30	Fleet Manager	1.0	1.0	1.0	1.0	1.0
A17	Lead Vehicle and Equipment Mechanic	2.0	2.0	2.0	2.0	2.0
A13	Vehicle and Equipment Mechanic I	3.0	3.0	3.0	3.0	3.0
A11	Fleet Management Technician	0.0	0.0	0.0	0.0	1.0
A09	Fleet Maintenance Technician	1.0	1.0	1.0	1.0	0.0
A09	Mechanic's Assistant	1.0	1.0	1.0	1.0	1.0
Total Equipment Maintenance Services		8.0	8.0	8.0	8.0	8.0
Total Maintenance Services Division		62.0	62.0	65.0	65.0	67.0
Total Public Works Department		165.0	164.8	172.8	172.8	179.3

Other City Services

Mission Statement

Provide for miscellaneous payments that benefit all City departments.

Overview of Other City Services

The Finance Division manages this accounting department. The primary activity is to receive revenue and to make property and liability payments to the insurance fund, interfund payments, intergovernmental payments, limited general obligations debt payments, and employee termination payments.

Expenditure Budget by Division – Other City Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Other City Services	4,575,694	4,617,795	4,576,647	4,496,977	4,378,851	-4.3%
Limited Tax General Obligation Bo	2,658,510	2,535,320	2,812,600	2,751,849	6,070,465	115.8%
Operating Total	7,234,204	7,153,115	7,389,247	7,248,826	10,449,316	41.4%

Expenditure Budget by Category – Other City Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	-129	0	0	0	0	N/A
Part-Time Salaries	0	211,890	214,500	269,460	214,500	0.0%
Disaster Response Overtime	206,271	0	26,000	4,181	0	-100.0%
Personnel Benefits	863,348	1,239,368	2,011,400	1,907,924	2,412,967	20.0%
Other Services and Charges	2,210,723	2,148,520	2,240,797	2,228,989	1,634,684	-27.0%
Intergovernmental Services	1,294,116	1,018,017	83,950	86,423	116,700	39.0%
Capital Outlay	1,365	0	0	0	0	N/A
Operating Total	4,575,694	4,617,795	4,576,647	4,496,977	4,378,851	-4.3%

Expenditure Budget by Category – Limited Tax General Obligation Bonds – Other City Services

	2004 Actual	2005 Actual	2006 Adj Bdgt	2006 Actual	2007 Budget	Change 06/07
Debt Service:						
Principal	1,092,578	965,738	1,073,100	1,073,350	1,111,900	3.6%
Interest	1,565,932	1,579,583	1,726,800	1,678,499	2,636,900	52.7%
Operating Transfer Out	233,000	0	0	0	2,313,465	100.0%
Other Debt Services Costs	0	0	12,700	0	8,200	-35.4%
Total Limited Tax General Obligation Bonds	2,891,510	2,545,321	2,812,600	2,751,849	6,070,465	115.8%

Department by Fund/Department

The Finance Division manages the following:

Operating Section

000/005	General Fund	Non-departmental
201	1997 LIM GO Bonds, City Hall	
215	General Government Misc. Debt Services	