

# 2021-2022 Proposed Budget

## October 19, 2020

### *Department Presentations*

Administrative Services (15 min)

Community Services (45 min)

Police (45 min)

City Attorney (15 min)

Human Resources/Risk Management (15 min)

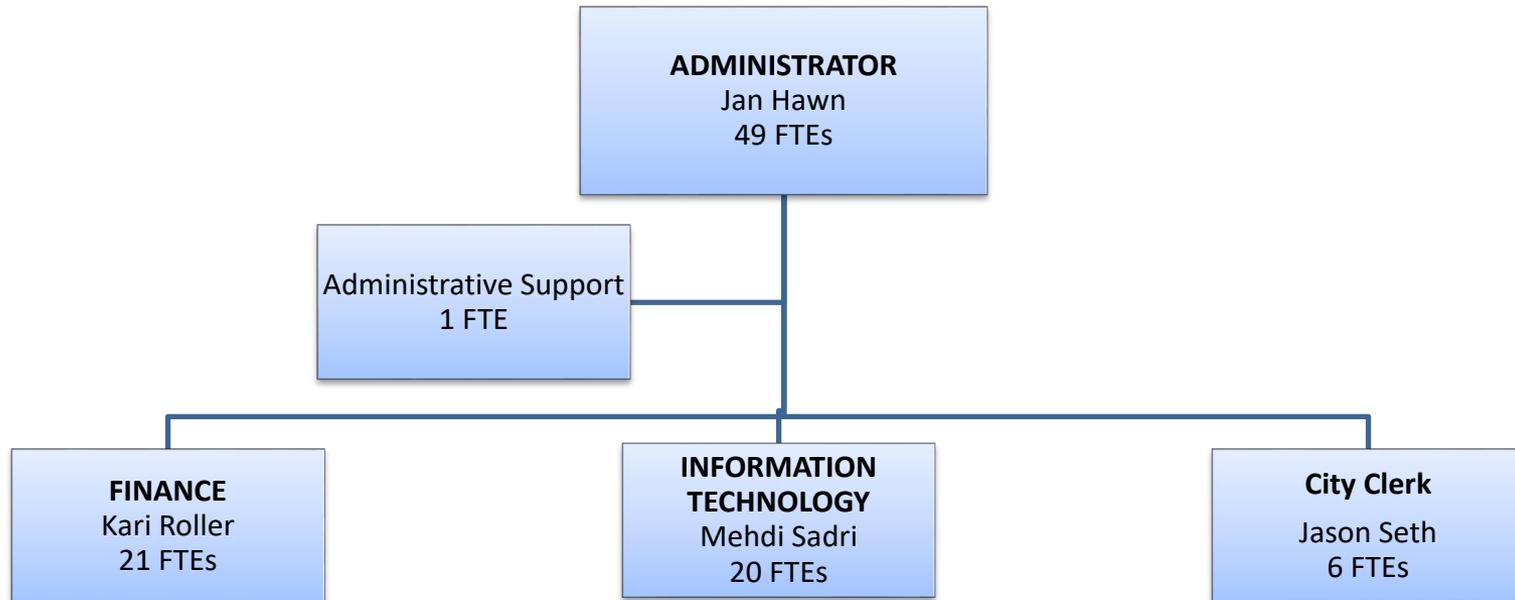
Court (15 min)

# Administrative Services Department

## 2021-2022 Budget

See Department details starting on page 3-32  
of the Preliminary Budget Document

# Organizational Chart



See budget document on page 3-32 for complete organizational chart

# Department's Mission

*“Provide service through efficient  
and accessible information”*

# Core Services

## Finance

- Financial Operations
- Taxes & Licensing
- Utility Billing
- Budget and Accounting

# Core Services

## Information Technology

- Maintenance and support of network infrastructure
- Voice and data communication systems
- Application development and support
- Geographic Information systems
- User support

# Core Services

## City Clerk

- Legislative and administrative support
- Records management and records request fulfillment
- Hearing examiner coordination/support

# Proposed Budget by City Service Area

Administrative Services proposed budget by City Service Area	2021 Proposed				2022 Proposed			
	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$
Safety & Health	3.00	\$ 410,556	\$ -	\$ -	3.00	\$ 428,770	\$ -	\$ -
Representative Government	6.00	\$ 1,473,840	\$ -	\$ -	6.00	\$ 1,517,120	\$ -	\$ -
Livable Community	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Mobility	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Utilities & Environment	5.00	\$ 721,659	\$ -	\$ -	5.00	\$ 741,720	\$ -	\$ -
Internal Support	35.00	\$ 9,296,517	\$ 786,000	\$ 6,970,901	35.00	\$ 9,551,288	\$ 777,000	\$ 7,018,379
<b>Total City Service Areas</b>	<b>49.00</b>	<b>\$ 11,902,572</b>	<b>\$ 786,000</b>	<b>\$ 6,970,901</b>	<b>49.00</b>	<b>\$ 12,238,899</b>	<b>\$ 777,000</b>	<b>\$ 7,018,379</b>
	2021 Operating + Capital Costs		\$ 12,688,572		2022 Operating + Capital Costs		\$ 13,015,899	

## Budget Highlights:

- No new FTEs requested due to baseline budget
- Other Services and Charges increase of \$423,722 in 2021 due to increased costs of IT service contracts, additional licenses and applications
- Other adjustment made due to State Auditor's Office requirement for reclassifying certain expenditures different per the BARS manual
- Interfund Payments increase of \$63,602 in 2021 due to increased Finance and City Clerk payments to IT to support the increased technology costs

# Department Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Safety and Health	Encourage the community to comply with local, state and federal laws.	Business License renewals will be issued within one day of receipt of payment.	95%	87%	89%	92%	82%
		Number of compliance audits performed annually.	new 2017	new 2017	500	349	159
Representative Government	Opportunities for the public to engage and influence City government	Number of Legislative documents (agenda, minutes, ordinances, resolutions, etc) published & available	148	121	140	173	204
		Number of Public Records Requests	332	616	678	608	691
	Policy and fiscal accountability	Number of internal documents (contracts including lease agreements, MOU's, etc.) that are executed and recorded	722	725	714	874	693
Utilities and Environment	Operate and maintain utilities	Utility Billing customer calls will be answered within 5 minutes.	99%	100%	100%	100%	100%
		Average Utility Billing aged accounts receivable (over 90 days) as percent of annual revenue.	0.08%	0.38%	0.0047%	0.42%	0.31%
		New Utility Billing accounts will be set up within five business days of notification (via final permit, email, etc.).	99%	98%	100%	100%	97%
Internal Support	Functional work environment	Percent of system availability (network "uptime") as provided by System Services.	99%	97%	99%	99%	99%
	Safeguard public interests and assets	Maintain or improve the City's credit rating of AA (S&P's) for General Obligation Bonds and AA+ (S&P's) for Revenue Bonds.	AA+/AA+	AA+/AA+	AA+/AA+	AA+/AA+	AAA/AA+

# 2019-2020 Accomplishments

## Finance

- Government Finance Officers Association awards for excellence in financial reporting and budgeting
- Implemented state approved online filing portal of FileLocal for B&O tax and business licensing
- Transitioned to new system of record for the tax and licensing work group
- Reorganized finance division to streamline operations
- Expanded City's inclusion in purchasing and contracting by gathering additional data for over 2000 City vendors
- Expanded use of Laserfiche for electronically filing utility billing and tax and licensing records.



# 2019-2020 Accomplishments

## Information Technology

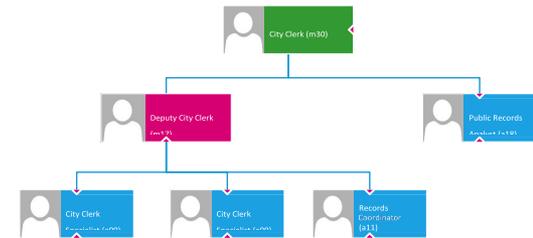
- Established Information Technology governance, advisory, steering committees
- Added/enhanced numerous systems expanding online customer services & improving business processes
- Expanded connectivity to various city facilities with collaborating with CED/PW and other local and regional partners
- Supported RRFA technology transition
- Provided services in support of Telework/COVID needs
- Continued server virtualization to reduce cost and increase redundancy
- Conducted IT Security Assessment and Technology Business Impact Analyses



# 2019-2020 Accomplishments

## City Clerk

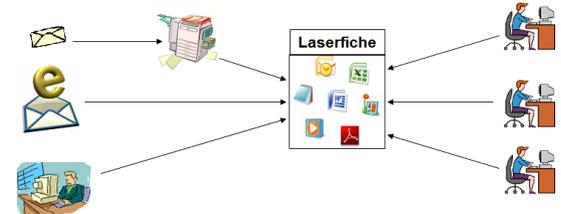
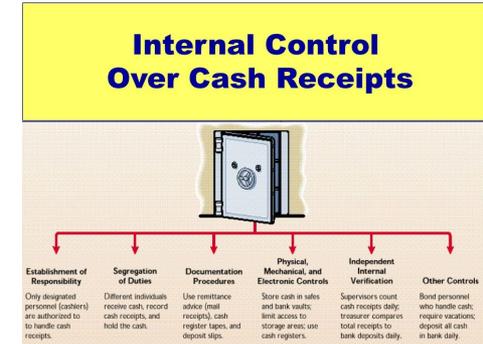
- Submitted 2019 JLARC report
- Reorganized City Clerk Division
- Automated several digital records-keeping processes via Laserfiche
- Enhanced digital recording procedures with the King County Recorder's Office
- Enhanced policy and procedures
- Provided training for volunteer board and commission members
- Implemented new email archive system to streamline email search and disclosure procedures
- In partnership with HRRM, successfully hired and trained City's first supported employment employee



# 2021-2022 Goals

## Finance

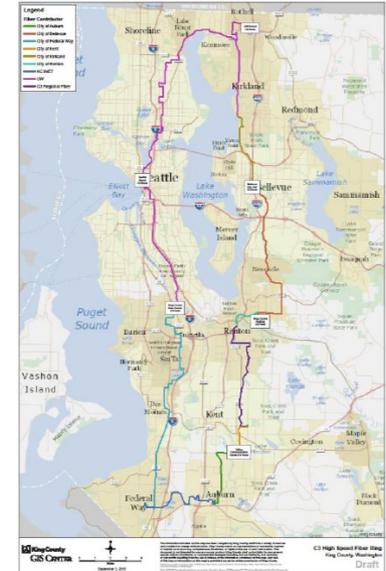
- Thoroughly review and audit various internal controls for various functions throughout the City
- Create specialized training and user manuals to ensure City assets and resources are properly protected
- Collaborate with IT to expand use of Laserfiche
- “Clean” financial audits from Washington SAO
- Enhance commitment and focus on external customer service, particularly to underserved and vulnerable population
- Continue to refine refinement Renton Results efforts through improvements in performance data collection
- Continue to receive awards for excellence in financial reporting and budgeting from GFOA



# 2021-2022 Goals

## Information Technology

- Update ITD policies, procedures and Service Level Agreements
- Continue to improve network security, resiliency, redundancy
- Support new Smart City, Internet of Things (IOT) technology changes
- Migrate to Microsoft M365 cloud computing
- Follow up on Business Impact Analyses study
- Develop a Disaster Recovery Plan
- Continue to support/improve business systems through automation
- Continue to expand GIS services online and integrations with internal systems
- Maintain a secure, reliable and resilient network



# 2021-2022 Goals

## City Clerk

- Scan all permanent, vital, and historical records into Laserfiche
- Fully implement RMS functionality of Laserfiche by end of 2022
- Develop and implement a Five-Year Strategic Plan for Division
- Enhance City Clerk Division's Records and Information Management (RIM) (paper records) program by developing and implementing a 10-Step program
- Continue to upgrade Laserfiche Enhance Hearing Examiner calendaring
- Update all City Clerk policies
- Update City's Purchasing and Contracting policy using Renton Equity Lens.



# Responding to the Business Plan

- *Provide a safe, healthy, vibrant community*
  - Coordinate licensing for rental registration program
  - Supported issuance of bonds for park improvements
- *Promote economic vitality and strategically position Renton for the future*
  - Outreach to business community in support of simplification and education for licensing and taxation
  - Coordinated \$1.6 million CARES funding businesses with Commerce & CED

# Responding to the Business Plan

- *Building an inclusive and informed city with equitable outcomes for all in support of social, economic, and racial justice*
  - Equity and inclusion in purchasing and contracting program
  - Use of language line and added hearing impaired communications tool
  - Promote and facilitate reduced utility rate program for low-income seniors and disabled residents
  - Utility tax rebate for low-income seniors and disabled residents
  - Active supervision of a supported employee

# Responding to the Business Plan

- *Meet service demands and provide high quality customer service*
  - Remote access for over 400 employees to meet customers' needs
  - Utility Billing team outreach to customers
  - Implemented additional phone system capability for business licensing as well
  - Outreach by City Clerk's staff to educate customers and address their needs



QUESTIONS?

# Community Services Department

## 2021-2022 BUDGET

See Department details starting on page 3 - 58  
of the Preliminary Budget Document

# Department Mission

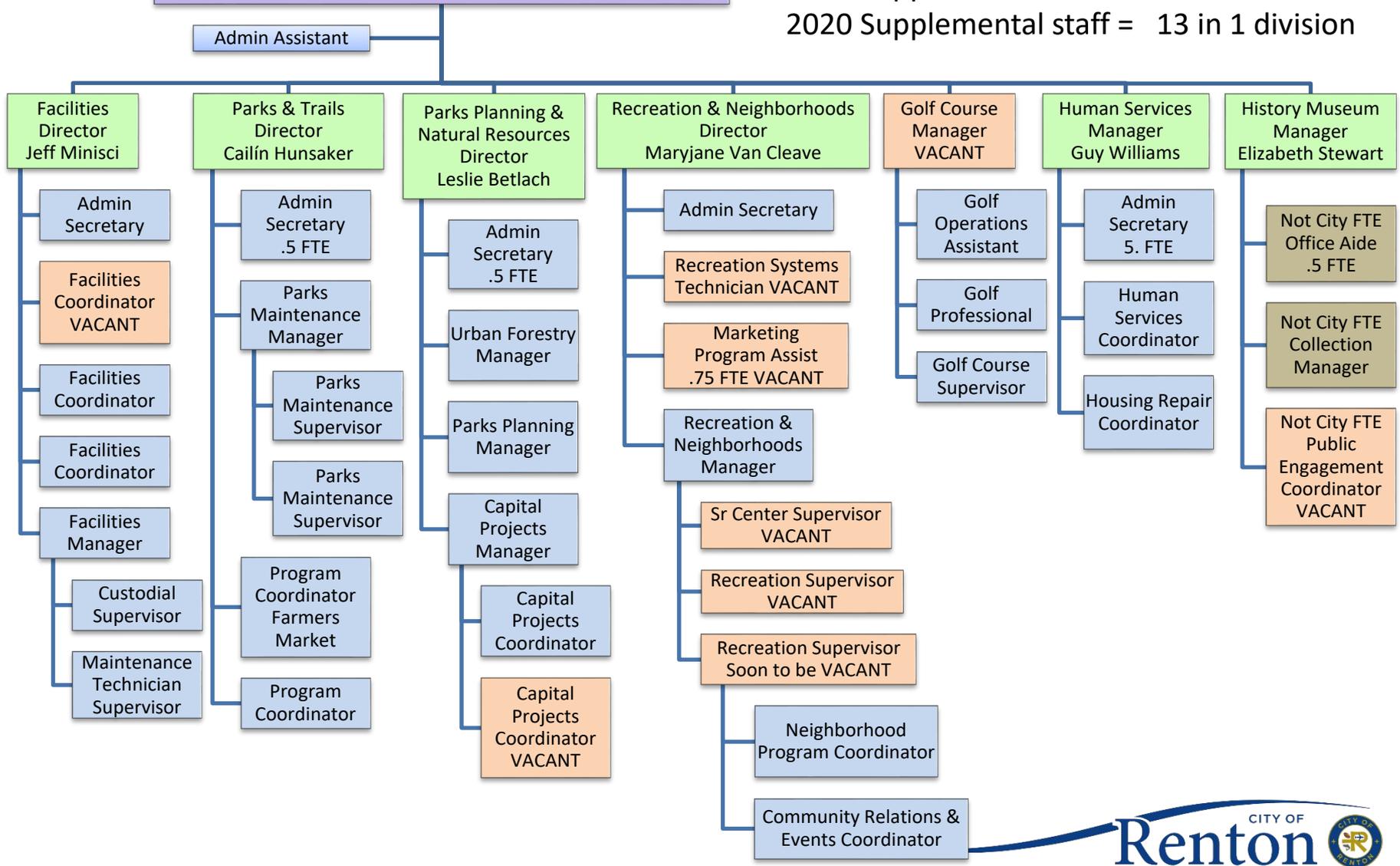
To promote a more **livable and inclusive community**  
by providing quality  
**recreation,**  
**museum,**  
**golf course,**  
**human service programs,**  
**neighborhood & special events opportunities,**  
**planning & capital improvement projects,**  
**modern parks,**  
**facilities,**  
and **undisturbed natural areas.**

# Community Services Administrator Kelly Beymer

Department FTE = 115

2019 Supplemental staff = 220 in 4 divisions

2020 Supplemental staff = 13 in 1 division



# Boards & Commissions

- **Parks Commission**
- **Human Services Advisory Committee**
- **Senior Advisory Committee**
- **Renton Historical Society**
- **Renton River Days Board**
- **Renton Sister Cities Association**

*Staff also participate in numerous city, community, regional, and state boards, committees, service groups, and task forces to support plans and projects.*

# Budgeted within our department to support these City Service Areas:

Community Services proposed budget by City Service Area	2021 Proposed				2022 Proposed			
	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$
<b>Safety &amp; Health</b>	4.50	\$ 1,379,692	\$ -	\$ 83,133	4.50	\$ 1,406,100	\$ -	\$ 83,133
<b>Representative Government</b>	1.00	\$ 133,972	\$ -	\$ -	1.00	\$ 137,011	\$ -	\$ -
<b>Livable Community</b>	57.60	\$ 14,767,846	\$ 2,032,048	\$ 3,294,255	57.60	\$ 15,133,847	\$ 1,299,646	\$ 3,889,360
<b>Mobility</b>	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
<b>Utilities &amp; Environment</b>	18.40	\$ 4,630,918	\$ 68,100	\$ 3,142,632	18.40	\$ 4,731,014	\$ 72,200	\$ 3,234,335
<b>Internal Support</b>	33.50	\$ 6,168,169	\$ 1,738,386	\$ 7,078,915	33.50	\$ 6,357,207	\$ 1,156,316	\$ 7,179,470
<b>Total City Service Areas</b>	<b>115.00</b>	<b>\$ 27,080,597</b>	<b>\$ 3,838,533</b>	<b>\$ 13,598,935</b>	<b>115.00</b>	<b>\$ 27,765,179</b>	<b>\$ 2,528,162</b>	<b>\$ 14,386,298</b>
	<b>2021 Operating + Capital Costs</b>		<b>\$ 30,919,130</b>		<b>2022 Operating + Capital Costs</b>		<b>\$ 30,293,341</b>	

Programs summarized above are listed below (colors indicate the City Service Area in which they are budgeted):

- |  |  |
|--|--|
| <b>Serving vulnerable/low income</b>         | <b>Golf Course</b>                               |
| <b>CDBG - Community Services</b>             | <b>Parks Planning, Urban Forestry and Na Res</b> |
| <b>Volunteer Program</b>                     | <b>Golf Course MM</b>                            |
| <b>Museum</b>                                | <b>CIP General Gov't</b>                         |
| <b>Administration/Com Svcs</b>               | <b>Custodial Services</b>                        |
| <b>Aquatics</b>                              | <b>Facilities Technical Maintenance</b>          |
| <b>Leased Facilities</b>                     |  |
| <b>Cultural &amp; Community Engagement</b>   |  |
| <b>Parks and Trails Program</b>              |  |
| <b>Education and Recreational Activities</b> |  |
| <b>Senior Activity Center</b>                |  |
| <b>Farmers Market</b>                        |  |
| <b>Recreational Facilities</b>               |  |
| <b>CIP - General Gov't</b>                   |  |
| <b>Parks Impact Mitigation Fund</b>          |  |

Program Descriptions, metrics, historical FTE and budget for each program can be found in the Renton Results Sections of the Preliminary Budget Document

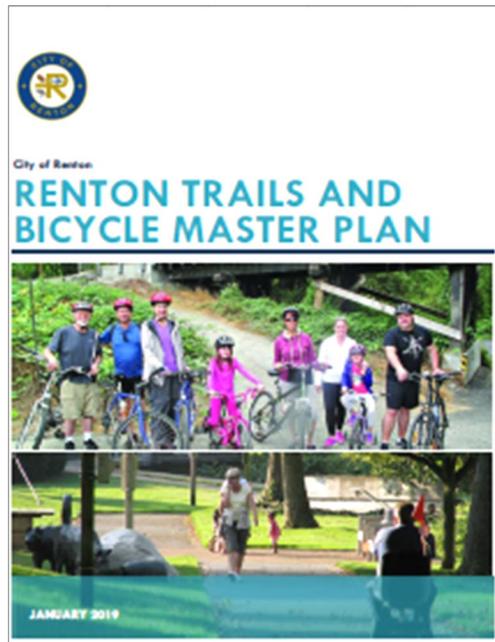
## Some performance metrics from our department\*

City Service Area	City Service Area Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Representative Government	Partnership with community organizations to leverage resources	Value of volunteer service	\$ 1,179,835	\$ 1,267,820	\$1,480,792	\$1,586,000	\$1,268,800
		Per capita spending for human services.	\$ 5.54	\$ 5.60	\$ 5.67	\$ 5.67	\$ 5.67
Livable Community	Encourage and foster a strong sense of community	Daily Attendance at Senior Center	401	394	400	no data	no data
		Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	74	74	90	no data	no data
Utilities and Environment	Protection of open space/acquisition	Overall customer satisfaction rating is good to excellent In cleanliness and appearance of Parks & Trail System	84%	N/A	88%	N/A	64%
Internal Support	Safeguard public interests and assets	Average number of days to complete Cityworks service requests that are assigned to the Parks Maintenance team via 'Renton Responds.	new 2020				

\*All program metrics can be found in the *Renton Results* section of the Preliminary Budget Document which also includes programs descriptions and historical FTE and budget information.

# Business Plan / Core Services

- **Provide a safe, healthy, vibrant community:**
  - 2019 Adopted Trails and Bicycle Master Plan
  - Provide safe Parks, Facilities and Recreational Programs
  - Continue to engage recognized neighborhoods and begin implementing a wider outreach of the Neighborhood program to ALL communities



# Business Plan / Core Services

- **Support planned growth and influence decisions to foster environmental sustainability:**
  - Partner with Seattle Public Utilities on improvement of the Broodstock Facility
  - Improving and sustaining Renton's trails system, partnering with King County on elements of EasTrail, and provided new segment of the Lake to Sound Trail



# Business Plan / Core Services

- **Support planned growth and influence decisions to foster environmental sustainability:**
  - Updating major City building equipment providing energy/cost savings
  - Adopted Tree Ordinance and accepted 12<sup>th</sup> Tree City USA award
  - Acquisition of May Creek property increasing open space
  - Maplewood Golf Course – 11<sup>th</sup> year recognized as a certified Audubon Cooperative Sanctuary golf course for environmental stewardship



# Business Plan / Core Services

- **Building an inclusive informed city with equitable outcomes for all in support of social, economic, and racial justice**
  - Partnering with Mayors Inclusion Task Force (MITF) -outreach for Senior Activity Center Hub planning– bringing services to communities where seniors do not have access to the Senior Center
  - Posting beach closure at Coulon in Spanish, Vietnamese and English languages
  - Human Services brochure in multiple languages for access to direct services
  - Developed a Community Resources card for people who are homeless, provides immediate help and resource information



# Business Plan / Core Services

- **Building an inclusive informed city with equitable outcomes for all in support of social, economic, and racial justice**
  - Implemented an ‘Inclusive Engagement Strategy’ in partnership with MITF utilized to Inform the Parks, Recreation and Natural Areas Plan Planning Process
  - Museum’s Duwamish curriculum was adopted by Renton School District to fulfill state requirement.
  - Museum continues to offer programming for Black History Month, Native American Heritage Month, Hispanic Heritage Month.
  - Museum Board of Trustees adopted set of Diversity, Equity, Accessibility, and Inclusion goals in 2020.



# Business Plan / Core Services

- **Meet service demands and provide high quality customer service:**
  - Collaborated/implemented with Mayors Inclusion Task Force, the annual Renton Multicultural Festival.
  - Implemented Track Trail – an online program and self-guided nature walk. Broadcast to all the schools in English and Spanish.
  - Provide in collaboration with Renton School District, Free lunch program in underserved areas that matches SNAP program- has created 400% increase in use; at 23 sites throughout the city



# Business Plan / Core Services

- **Meet service demands and provide high quality customer service:**
  - Implemented STREAM Program at Highlands Neighborhood Center. Received a grant to evolve to a fully custodial bi-lingual (Spanish and English) STEM and cultural activity program. Won an award for innovative programs. Partnered with Centro Rendu, Tech Ridge Girls, Highlands and McKnight schools. Engaged diverse and bi-lingual staff
  - Awarded grants to complete Sunset Neighborhood Park, construct the Family First Community Center in partnership with the Renton School District, HealthPoint and Doug Baldwin's FFCC Foundation



# Administration Division

## 2019-2020 Accomplishment Highlights:

- Provided support and direction for completion of major capital projects, including Phase 2 Construction of Sunset Neighborhood Park, Fire Station 15, City Hall HVAC replacement and City Hall elevator replacement projects
- Completed design and permits of Family First Community Center to construct in 2021
- Continued to identify alternate funding opportunities through grants, partnerships and sponsors



# Administration Division

## 2019-2020 Accomplishment Highlights:

- Collaborated with other departments and established COVID-19 plan to re-open City Hall
- Began review and update annual divisional customer satisfaction surveys and better outreach to underrepresented communities.
- Held management team retreat supporting continued leadership development in 2019



# Administration Division

## 2021-2022 Goals Highlights:

- Complete construction of the Family First Community Center
- Identify and construct a more permanent Human Service provider facility to include feeding program, severe weather shelter, and hygiene unit.
- Continue to listen, provide improved access to opportunities, promote understanding and engagement with ALL communities through programs, celebrations and services.



# Administration Division

## 2021-2022 Goals Highlights:

- Continue to work through the COVID -19 'new normal' to provide innovative, creative, efficient processes, programs and events engaging the community and assisting City staff.
- Continue to identify alternative funding opportunities through grants, partnerships and sponsors that respond to growing service demands.



# Facilities Division

## 2019-2020 Accomplishment Highlights:

- Completed Elevator Modernization at City Hall.
- Completed City Hall Air Handler replacement.
- Completed Construction of Fire Station 15.
- Completed 4th Floor Remodel.
- Developed and implemented a preventative maintenance program for all major equipment for all City buildings.
- Implemented Covid-19 workspace conversions.
- 546,717 kwh Reduction per year at City Hall - Utility cost savings per year = \$53,851



# Facilities Division

## 2021-2022 Goals Highlights:

- Develop and implement Service Level Agreements for all City buildings.
- Develop and implement Citywide Lease Review procedures.
- Replace City Hall Fire Pump, Boilers, Generators, IT Server Room HVAC.
- Hire/train the six approved positions mid year 2021.



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

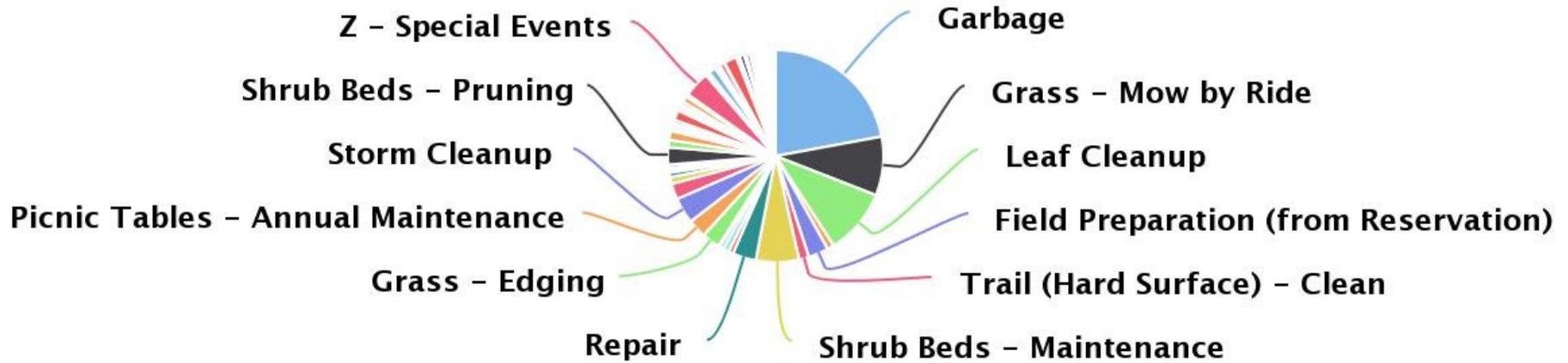
- Completed all Re-certifications and licensing
- Converted all area lighting to LEDs
- Implemented Cityworks software



# Parks and Trails Division

## 2019-2020 Parks Maintenance:

- Representation of Park duties from Cityworks maintenance management system



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

- Led interdepartmental efforts to patrol, post and clear encampment sites on City-owned properties.
- In two years, over 60 sites have been cleared from City properties.



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

- Updated informational signage at parks and along trails.
- Supported City-sponsored events and projects



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

- Collaboration on regional trails network; including EasTrail, Lake to Sound Trail and the Cedar River Trail
- TRACK Trail at Cedar River Trail Park



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

- Implemented CERVIS software for City-sponsored volunteer activities with five (5) departments.
- Summer Lunch Program with United Way King County and Renton School District



# Parks and Trails Division

## 2019-2020 Accomplishment Highlights:

- Revised Farmer's Market footprint and protocols to meet Public Health guidelines
- Increased use of Supplemental Nutrition Assistance Program/Market Match
- Facilitated gardening activities at the Downtown and North Highlands Community Gardens.



# Parks and Trails Division

## 2021-2022 Goal Highlights:

- Complete river embankment repairs next to the Cedar River Trail.
- Implement a 'Renton Outdoors', multi-lingual guided hike program to highlight City parks.



# Parks and Trails Division

## 2021-2022 Goals Highlights:

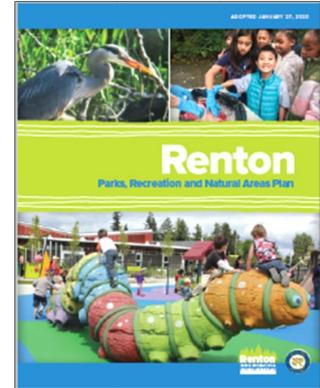
- Increase participation in Supplemental Nutrition Assistance Program – Market Match at Renton Farmers Market.
- Activate the FitLot outdoor fitness area as part of Renton’s ‘Age-Friendly City’ designation.



# Parks Planning and Natural Resources Division

## 2019-2020 Accomplishment Highlights:

- Adopted 2019 Trails and Bicycle Master Plan
- Adopted 2020 Parks, Recreation and Natural Areas Plan
- Certified by the State for 6 Years of Grant Eligibility



Inclusive Engagement Strategy Utilized to Inform the Parks, Recreation and Natural Areas Plan Planning Process

# Parks Planning and Natural Resources Division

## 2019-2020 Accomplishment Highlights:

- Accepted the 12th Tree City USA Certification and the 10th Growth Award
- Completed the Urban Forest Tree Inventory & Assessment Report
- Adopted the Forestry Ordinance in Coordination with CED



# Parks Planning and Natural Resources Division

## 2019-2020 Accomplishment Highlights:

- Completed Sunset Park Phase II
- Administered \$4.3 Million in Grant Funding
- Completed Three Bond Funded Playground Replacements
- Completed Eight Bond Funded Structural Repair Projects at Coulon Park



Gene Coulon Memorial Beach  
Park



Sunset Neighborhood Park

# Parks Planning and Natural Resources Division

## 2021-2022 Goals Highlights:

- Renew the 10-Year Urban Forest Management Plan Including Establishing an Annual Tree Planting Initiative
- Complete Design and Construction Documents, Secure Permits, Bid and Construct Planned Improvements for Four Bond Projects
- Replace Playgrounds at Six Parks
- Formalize Grant Agreement with King County for May Creek Acquisition



Liberty Park Concept



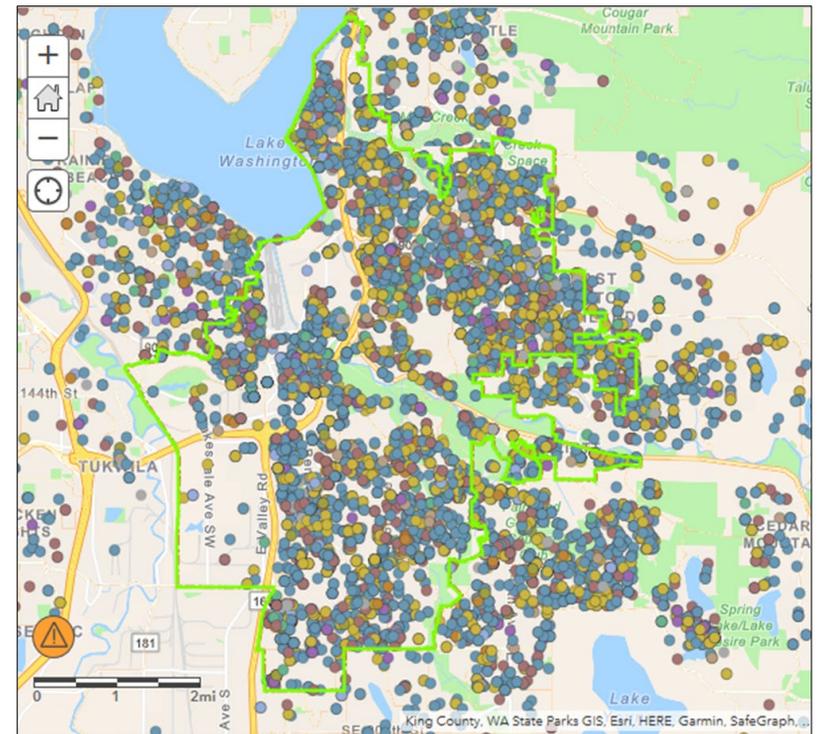
Coulon Park Plan

# Recreation and Neighborhoods Division

## 2019-2020 Accomplishment Highlights:

### 20 year old Recreation Software Replacement

- Configuration and implementation took one full year.
- Database now = 17,184 customers
- In 2019 processed \$2,047,979.92
- New capabilities: We can now export and GIS map our database to assess our reach in the city/communities



# Recreation and Neighborhoods Division

## 2019-2020 Youth Focused Grants and Initiatives:

### Partnership with RAVE Foundation

- Partnering to build & activate futsal mini pitch at Highlands Park (to be completed Spring 2021)



### STREAM Team

- Received \$261,505 in additional funding, extending the program through 12/2021 – serving elementary and middle school students in the Highlands area
- Serving over 100 youth per day, while in COVID, offering virtual programming, homework help and pick-up kits
- Continuing partnership with Centro Rendu and Environmental Science Center



# Recreation and Neighborhoods Division

## 2019-2020 Senior Focused Grants and Initiatives:

- \$90,000 VSHSL Grant to help fund development and assessment of our Age-Friendly Renton initiative
- Selected by AARP as only city in WA State to receive installation and activation of a FitLot – to be installed at N. Highlands, with programming starting in spring 2021.
- King County Youth & Amateur Sports Grant (\$5,000) to purchase new exercise equipment for Senior Center



**King County**

**Veterans, Seniors & Human Services Levy**



# Recreation and Neighborhoods Division

## Spring- Fall 2020: Transition to COVID-safe Programs and Activities

### Highlights:

- Over 14,000 meals served to seniors
- Senior focused “Positivity Parades”
- Week-long virtual Memorial Day and 4<sup>th</sup> of July celebrations
- Distributed 30,000+ masks to the community
- Campin’-Out month long series
- Trivia Tuesdays
- New Fall programming

City of Renton Recreation & Neighborhoods  
Let's Go Renton!



OCTOBER 2020

YOUTH & TEENS		ALL AGES	
<b>October</b> Self-Guided 	<b>Creator Virtual Subscription "Halloween Hauntings"</b> <b>AGES 3 AND UP</b> Art/craft kits are mailed to you with materials and directions for two projects. Projects are self-guided. \$10R/\$12NR, Course #9417. Register by: 10/5	<b>IN PERSON</b> <b>Oct 17</b> Saturday AM	<b>Explore Nature: Plant Identification at Coulon Park</b> <b>ALL AGES</b> A free one-hour stroll and introduction to native and exotic plant species. Limit is 5 individuals each session. Register with course codes: 9-10am #9432, 10:30-11:30am #9433.
<b>Oct 7 -Dec 16</b> Wednesdays 4pm	<b>STREAM Team Zoom Meet Ups</b> <b>K-8TH GRADE</b> STREAM Team empowers youth to be socially, emotionally, and academically successful throughout their academic careers. FREE, email for link: <a href="mailto:StreamTeam@rentonwa.gov">StreamTeam@rentonwa.gov</a>	<b>IN PERSON</b> <b>Oct 23</b> Friday 5:30-7:30pm	<b>Halloween Drive-Through</b> <b>ALL AGES</b> A drive-through Halloween experience at RCC. Collect treats from Candy Land Lane, Glowing Gully, Jack-o-Lantern Rd and more! Remain in car, face masks preferred. \$15R/\$18NR. Visit <a href="http://rentonwa.gov/register">rentonwa.gov/register</a> to secure your time slot.
<b>Oct 5 -Dec 14</b> Saturday AM or Mon, Tue PM	<b>Steppin' Together Virtual Dance, Keep Moving Series</b> <b>AGES 3-18</b> Proper techniques and various disciplines focusing on movement, personal growth and fun. No experience necessary. For course descriptions and registration codes log in to <a href="http://rentonwa.gov/register">rentonwa.gov/register</a> .	<b>Oct 27</b> Tues, 6:30pm	<b>Virtual Trivia: "Tricks &amp; Trivia"</b> <b>ALL AGES</b> A night of live trivia from the comfort of your own home. Play by yourself or a group for a chance to win prizes and to be crowned Trivia Champion! For info: <a href="http://rentonwa.gov/trivianight">rentonwa.gov/trivianight</a>
<b>Oct 10-12</b> Self-guided with Zoom on Oct 12, 4-5pm	<b>Super Sitters Online</b> <b>AGES 10<sup>+</sup>-15</b> Basics of child care, what to charge, first aid and emergencies. \$43R/\$52NR, Course #9401. Register by 10/5.	<b>SENIORS</b>	



by Lunch/M meal Program  
**RS (60+)** Sack lunch drive-thru pick up. For delivery, or to preorder a weekend save voicemail with name and phone r: 425-430-6634.

**al Coffee Talk**  
**RS** Sept 29, Oct 13, 27, Nov 10, 24. Check your friends via Zoom on your computer. Reserve your spot with [course#9383](http://course#9383), call 425-430-6633.

**al BINGO!**  
**RS** Oct 7, 21, Nov 4, 18, Dec 2, 16. a link to access Zoom the day before with Bingo cards to print at home. Prizes. Preregister online with [course#9384](http://course#9384) 425-430-6633.

**hings Fall" Virtual Art Series**  
**RS** Oct 16, 30, Nov 13, Dec 4. Online g instruction via Zoom. Sign up for series ific project. Participants provided with a supplies they need prior to class. For course d fees, log in to [rentonwa.gov/register](http://rentonwa.gov/register) 425-430-6633.



# Recreation and Neighborhoods Division

## 2021-2022 Equity and Inclusion Goals:

- Expanding the neighborhood grant application process to allow for all Renton residents to apply for opportunities to beautify their neighborhood, versus limiting access to those only in recognized neighborhoods which is based on homeownership.
- In partnership with the King County Play Equity Coalition, create a sport field allocation process and policy rooted in best practices and response to inequities to access. Ensuring equitable access to our sports fields prioritizing equitable access for girls, and those with disabilities.



# Golf Course Division

## 2019-2020 Accomplishment Highlights:

- Re-Carpeted Club House
- Replaced overhead netting west of Driving range and #18 vertical netting
  - *Collapsed due to heavy snowfall in February*
- Added new set of tees (Yellow – Junior / Family)
- Added new security cameras in Pro-Shop
- Continued use/leverage of Text Marketing over 1,900 member database
- Maintained facility during 41 days of Covid19 shut-down
- Established appropriate sanitizing procedures for facility to re-open.



# Golf Course Division

## 2021-2022 Goals Highlights:

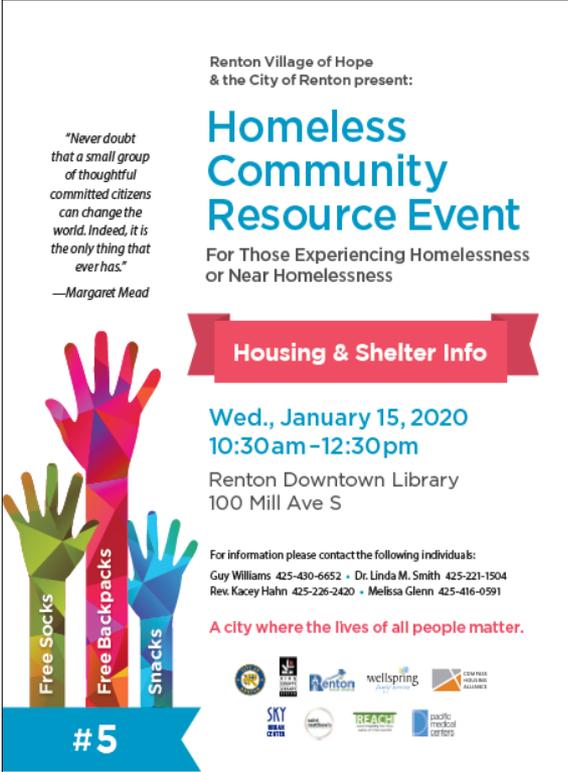
- Fire protection re-piping: replace exposed sprinkler pipe in the lower level driving range hitting stalls
- Replace driving range lighting with new LED fixtures
- Renovate tee boxes (#3, #6, #7, #12, #18)
- Continue to build marketing programs in partnership with Concessionaire
- Provide multiple Junior Golf Camps throughout each year



# Human Services Division

## 2019-2020 Accomplishment Highlights:

- Successfully started monthly Homelessness Community Resource Events with non-profit partners. Will continue in 2021 – 2022 when COVID restrictions are lifted.
- Coordinated with community organizations and others that serve the homeless on the One Night Count.



Renton Village of Hope  
& the City of Renton present:

**Homeless  
Community  
Resource Event**

For Those Experiencing Homelessness  
or Near Homelessness

*"Never doubt  
that a small group  
of thoughtful  
committed citizens  
can change the  
world. Indeed, it is  
the only thing that  
ever has."*  
—Margaret Mead

**Housing & Shelter Info**

**Wed., January 15, 2020  
10:30am-12:30pm**

Renton Downtown Library  
100 Mill Ave S

For information please contact the following individuals:  
Guy Williams 425-430-6652 • Dr. Linda M. Smith 425-221-1504  
Rev. Kacey Hahn 425-226-2420 • Melissa Glenn 425-416-0591

**A city where the lives of all people matter.**

Free Socks  
Free Backpacks  
Snacks

#5

Logos for partner organizations: Skyline, Renton, Wellspring, Central Housing Alliance, REACH, Pacific Medical Centers.

# Human Services Division

## 2019-2020 Accomplishment Highlights:

- Implemented a new client database for the Housing Repair Assistance Program.
- Completed multiple manufactured home siding replacements with Habitat for Humanity.



# Human Services Division

## 2019-2020 Accomplishment Highlights:

- Partnered with Rod Kirkwood to provide 100+ low-income Renton homeowners with a new installed home appliance.
- Established additional community partners on the repair or replacement of appliances for low-income residents.



# Human Services Division

## 2019-2020 Accomplishment Highlights:

**COVID Related Assistance – CARES Act Funding – Original \$500,000 plus a new grant of \$400,000\***, both to be spent by 11/30/2020:

- Distributed from original grant, **\$390,000** for Rental Assistance to:
  - Centro Rendu – **\$100,000**
  - Renton Salvation Army – **\$100,000**
  - African Community Housing and Development receive – **\$60,000**
  - Mother Africa **\$50,000**
  - Multi-Service Center **\$80,000** (+ **\*\$3,300** allocation of 2<sup>nd</sup> grant)
- Distributed from original grant, **\$110,000** for Food Assistance to:
  - REACH Meal Coalition **\$10,000**
  - REACH Center of Hope **\$60,000**
  - Margie Williams Helping Hands Food Bank **\$10,000**
  - Sustainable Renton **\$30,000**

(\*St. Vincent de Paul/St. Anthony's has been allocated **\$24,000** of the 2<sup>nd</sup> grant.)

*\*The remainder of the second funding amount has yet to be allocated.*

# Human Services Division

## 2019-2020 Accomplishment Highlights:

**Additional COVID Related Assistance - Community Development Block Grants (CDBG-CV) Covid-19 funding of \$401,178, to be spent by 6/30/2021:**

- Allocated to three local agencies for help with rental assistance, food, utilities and capital improvements. Funds will be issued once the agency is under contract.

Renton Housing Authority - **\$250,000**

St. Vincent de Paul/St. Anthony's - **\$50,000**

Renton Salvation Army Food Bank - **\$101,178**

Renton Housing Authority - **\$500,000**

*Another approximately \$400,000 of CDBG-CV funding has been granted to the City by HUD, also with a spending deadline of 6/30/2021. Allocation will be determined in the coming months.*

# Human Services Division

## 2019-2020 Accomplishment Highlights:

- With a diversity and inclusion lens we collaborated successfully with King County cities, aligning and improving common Human Service processes and products.
- Reviewed 100+ funding applications and completed 97 financial reviews of Renton-specific applications.
- 95% of agencies funded by RFP process correctly completed and submitted invoices and service reports by due dates.
- Completed administrators' review on 200+ applications as part of the South King County funding cycle.

# Human Services Division

## 2021-2022 Goals Highlights:

- Identify additional funding streams to support the Human Services Strategic Plan of developing an enhanced homeless shelter and supporting the annual agency funding cycle.



# Human Services Division

## 2021-2022 Goals Highlights:

- Work in conjunction with the Community and Economic Development department to enhance the human services element of the comprehensive plan.
- Ensure 90% of all 2021-2022 contracts are completed and signed by April 10, 2021.
- Establish a working timeline with CED to use CDBG funds for future economic development projects.



# Human Services Division

## 2021-2022 Goals Highlights:

- Create a new bi-annual survey of contracted agencies for the regional funding application in 2022.
- Start a demonstration project with Habitat for Humanity and King County Housing Authority to rehabilitate the siding on manufactured homes in Renton.



# Renton History Museum Division

## 2019-2020 Accomplishment Highlights:

- Replaced exterior signage to create a more welcoming museum
- Created a series of exhibits for June Leonard Place to connect residents to the history of their neighborhood
- Offered seven temporary exhibits on topics ranging from Dungeons & Dragons communities to the centennial of women's suffrage



# Renton History Museum Division

## 2021-2022 Goals Highlights:

- Host *Facing the Inferno*, a major traveling exhibit on wildfire in the West
- Expand online exhibit components for future exhibits
- Develop value statements to guide work with partners
- Re-carpet north gallery, with assistance of the Facilities Division





# Questions ?



# Police Department



## 2021-2022 PROPOSED BUDGET PRESENTATION October 19, 2020

See Department details starting on page 3-90  
of the Preliminary Budget Document



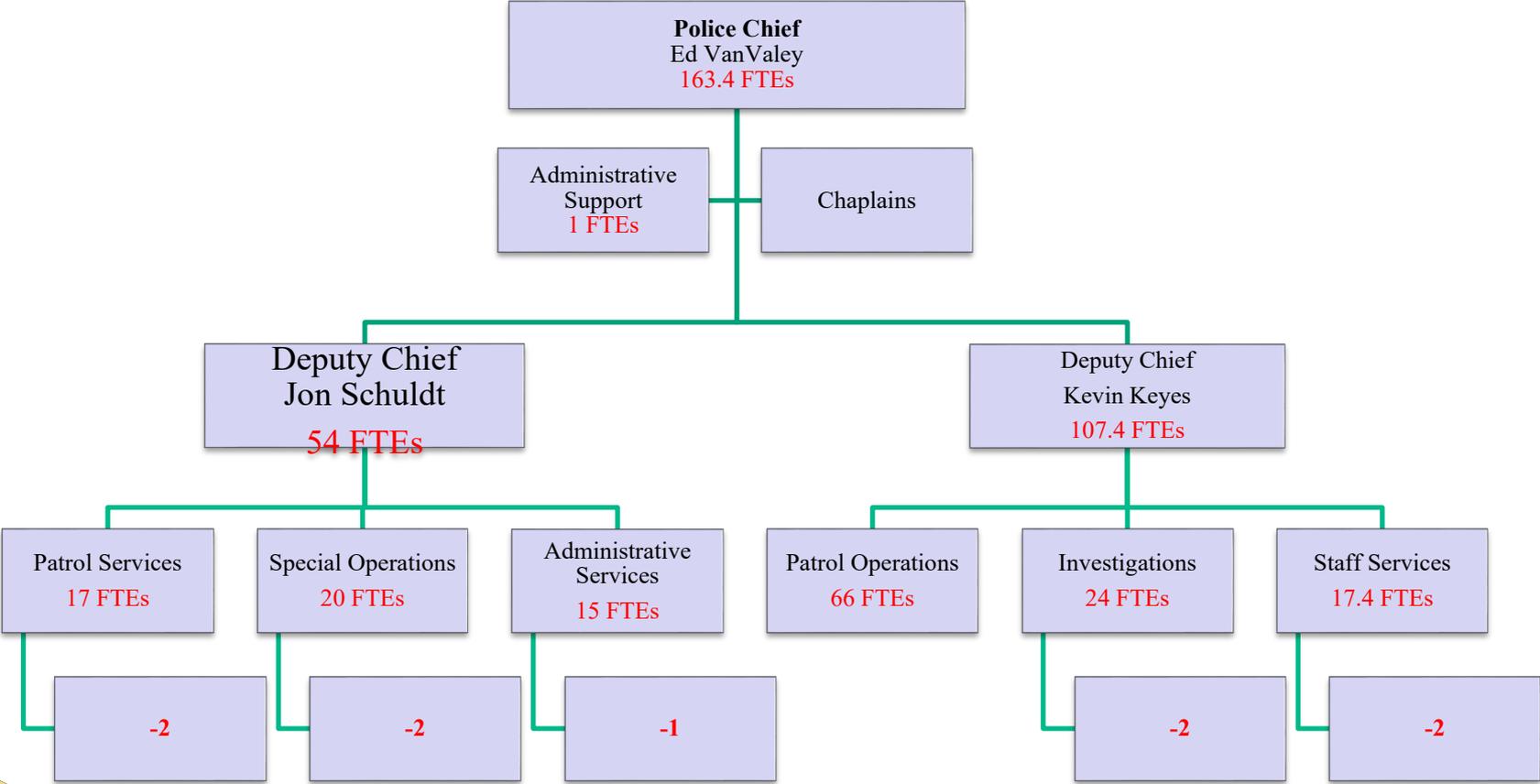
# Police Department

Mission:

Working together to provide professional and unbiased law enforcement services to our community.



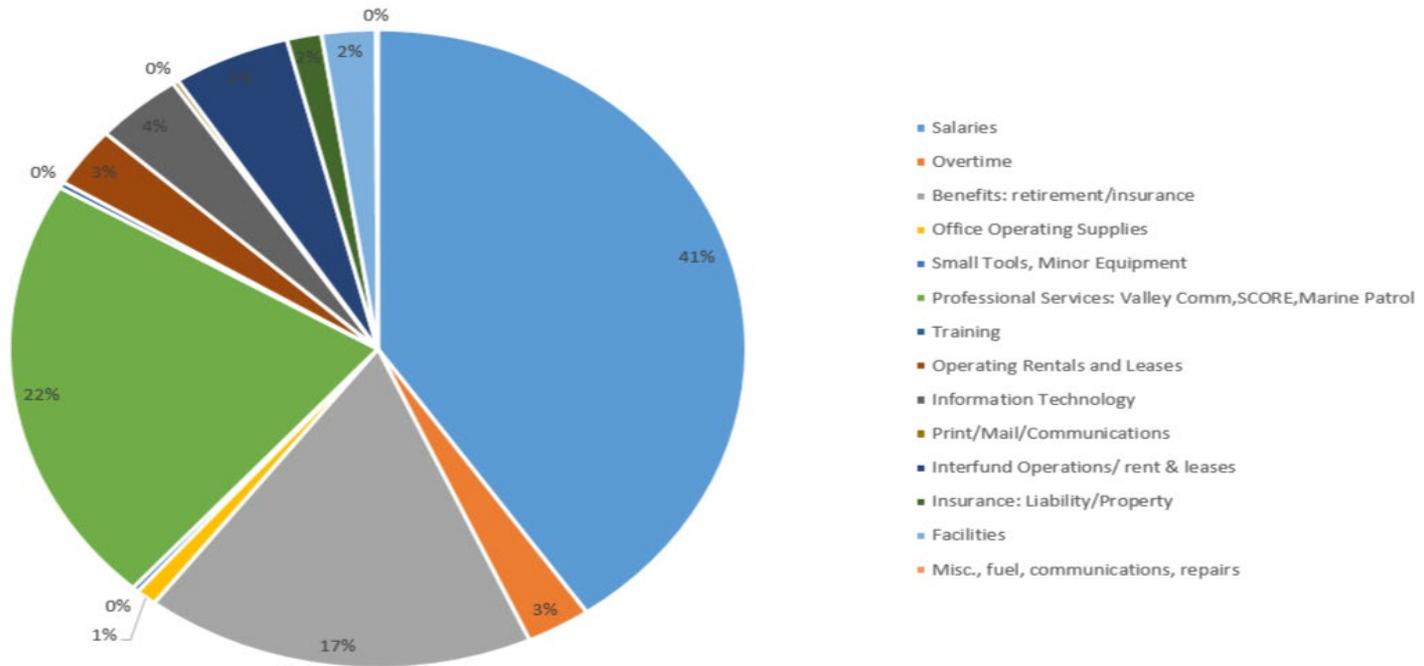
# Police Department



# Police Department

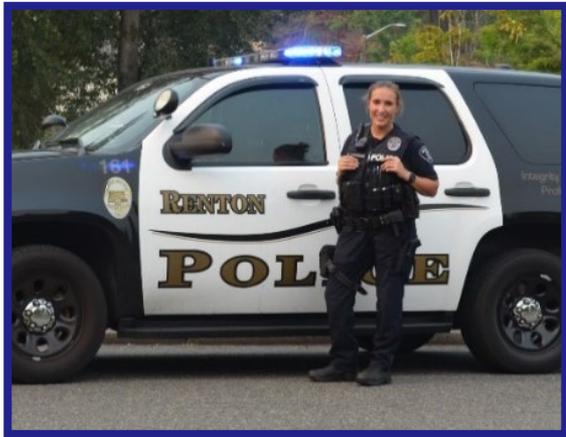
2021/2022 Proposed Police Budget \$42.5 mil

21/22 Proposed PD Budget



# Police Department

Personnel Costs= 61%



# Police Department

Other Services= 22%



\$6,518,024



\$2,796,609



## Service by the numbers (2019)-

Patrol: 80k CFS

Investigations: 1,269 cases assigned, 1,227 cases as information,  
5,203 Evidence items entered

Admin Services: 456 tested, 384 passed, 53 interviews, 18 pass, 4 hired

Patrol Services: 1,128 Collisions handled, 4,827 animal complaints,  
5,578 parking citations, 1,969 abandon vehicles marked, 260 vehicles  
towed



## Service by the numbers (2019)-

Community programs...

- ✓ Social Media: Facebook **75k**, Twitter **14.9k**, Next door **20.8k**, Instagram **3.1k**, YouTube **1,100** (**17-72%** increase in followers)
- ✓ Shop with a Cop: Sponsored **15** families, **77** Total community members Raised **\$10,250**
- ✓ Total Child ID Cards = **1270**
- ✓ Community Police Academy: **28** community members graduated 10 week academy
- ✓ Red Ribbon Week Poster Contest: **583** Students participated



## Services by the number (2019) cont.-

Staff Services: 3,997 public records , 16k case reports managed, 1,206 CPL

(Weapons purchase applications 2,318 applications for 2019 vs. 3,648 applications as of September 2020)

Special Operations: 23 CSAM arrests, 115 cases filed, 46 search warrants served/written, \$5.8 mil worth of drugs seized, 33 arrests

Training hours performed: Commissioned- 12,299hrs

Non-Commissioned- 1,055hrs



# Police Department

## Seizure/Forfeiture

Pursuant to RCW 69.50.505 law enforcement is authorized to seize property and money that is used or are the proceeds of illegal transactions of narcotics.

Current balance: **\$649,661.33**

Uses: Training, Forensic Computer and associated software, equipment (trailer to assist with search warrant), vehicles for narcotics detectives.



# Police Department

## Electronic Home Detention

The Electronic Home Detention (EHD) program provides an alternative to incarceration for non-violent offenders.



In 2019, 432 individual clients were serviced through EHD; serving 29,710 days, with an average daily population of: 81.

Proposed revenue: \$251k (2021) \$365k (2022)

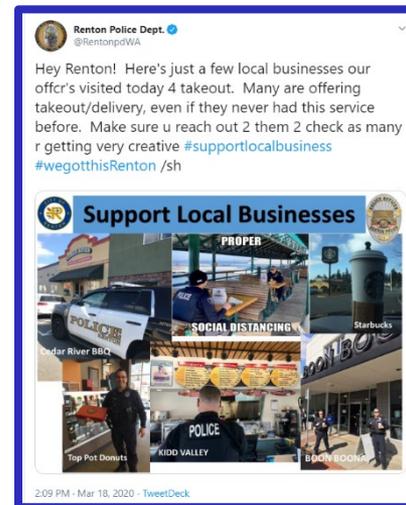


# Police Department

BUSINESS PLAN- Provide a safe, healthy, vibrant community

Promote through effective communication and service delivery

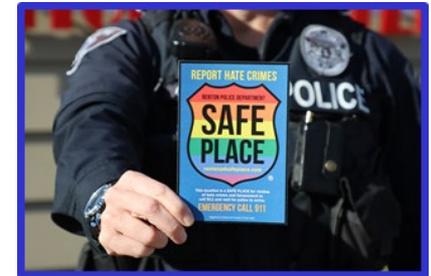
- ✓ Maintain services
- ✓ Community Engagement “Overdrive”
- ✓ Business support and collaboration
- ✓ Transparency



# Police Department

BUSINESS PLAN- Building an inclusive informed city with equitable outcomes for all in support of social, economic and racial justice.

- ✓ Inclusive and diverse working groups (old and new)
- ✓ Policy discussion and review
- ✓ Forums
- ✓ Recruitment





# Police Department

## Looking Forward

- ✓ Body Cameras
- ✓ Legislation
- ✓ Mental Health
- ✓ Community Court



# Police Department

Questions?



# City Attorney Department

**2021/2022 Budget**

See Department details starting on page 3-24  
of the Preliminary Budget Document



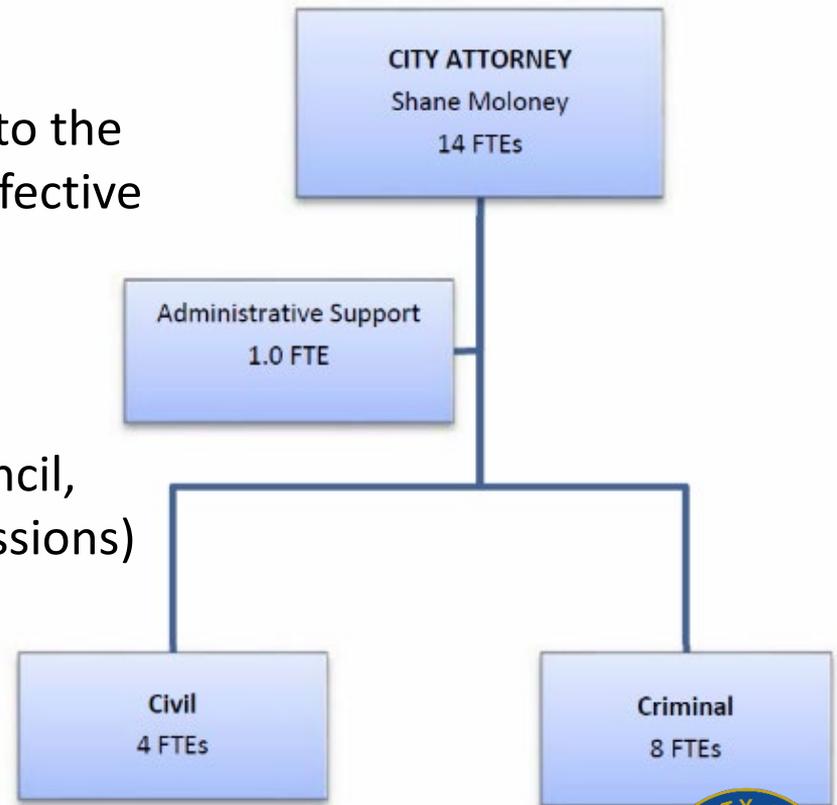
# City Attorney Department

## ***Mission***

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

## ***Description***

- Provide legal advice (to the City Council, administration and boards & commissions)
- Prepare legislation
- Bring and defend lawsuits
- Prosecute cases in the Renton Municipal Court



# Proposed Budget by City Service Area

City Attorney proposed budget by City Service Area	2021 Proposed				2022 Proposed			
	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$
<b>Safety &amp; Health</b>	8.00	\$ 1,210,931	\$ -	\$ -	8.00	\$ 1,254,397	\$ -	\$ -
<b>Representative Government</b>	4.00	\$ 792,781	\$ -	\$ -	4.00	\$ 816,384	\$ -	\$ -
<b>Livable Community</b>	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
<b>Mobility</b>	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
<b>Utilities &amp; Environment</b>	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
<b>Internal Support</b>	2.00	\$ 607,635	\$ -	\$ -	2.00	\$ 629,731	\$ -	\$ -
<b>Total City Service Areas</b>	<b>14.00</b>	<b>\$ 2,611,347</b>	<b>\$ -</b>	<b>\$ -</b>	<b>14.00</b>	<b>\$ 2,700,512</b>	<b>\$ -</b>	<b>\$ -</b>
		2021 Operating + Capital Costs	\$ 2,611,347			2022 Operating + Capital Costs	\$ 2,700,512	



# The Team that Makes it Happen



# Supporting the City of Renton Business Plan

- Provide a safe, healthy vibrant community
- Promote economic vitality and strategically position Renton for the future
- Support planned growth and influence decisions to foster environmental sustainability
- Building an inclusive informed city with equitable outcomes for all in support of social, economic, and racial justice
- Meet service demands and provide high quality customer service



# Emerging Challenges

- Novel legal issues related to COVID-19
- Forging inter-governmental relationships
- Managing backlogs emerging from the impacts of COVID-19



# 2019-2020 Accomplishments

- Achieved substantial budget savings in anticipation of COVID-19 related revenue shortfalls
- Transitioned to full time teleworking seamlessly with minimal impacts on service levels during the COVID-19 public health crisis
- Successfully completed the City's first Rule 9 internship program in 2019 (shelved in 2020 due to COVID-19)



# 2019-2020 Accomplishments

- Worked closely with the Municipal Court, other City departments, and outside agencies to develop a potential community court program
- Worked closely with the Municipal Court, SCORE, and the public defense firm to develop successful virtual hearing procedures during the COVID-19 public health crisis
- Assisted and advised the City in maintaining continuity of services during COVID-19 crisis
- Successfully assisted the City with risk management and defense of claims



# 2021-2022 Goals

Some of the things we see ourselves working on in the coming years:

- Continue to work closely with other City departments to support the City during the COVID-19 public health crisis
- Manage large backlog of work created by COVID -19 related reduced staffing, court closures, and increasing work-loads that are necessitated by a combination of City growth, response to the COVID-19 emergency, and increased involvement in risk management
- Assist with developing a procedure for safely conducting jury trials during the COVID-19 public health crisis



# 2021-2022 Goals

- Assist in the implementation of community/diversionary court programs to the extent budget allows
- Reinstate the City's Rule 9 program
- Continue to increase efficiencies through use of technology and proactive representation of City clients
- Remain flexible and capable of redirecting resources in light of the dynamic challenges faced by the City



# Questions?



# Human Resources and Risk Management

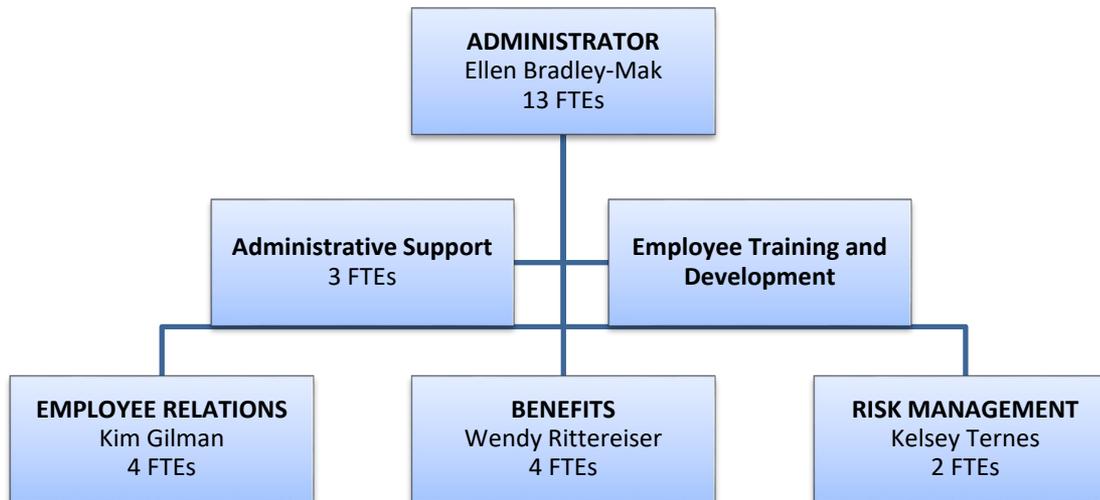
2021 - 2022 Budget

See Department details starting on page 3-81 to 89  
of the Preliminary Budget Document

# Mission Statement

- ❖ *The Human Resources and Risk Management Department works in partnership with Administrators and their teams, with individual employees and groups, and with employee representatives and the community, to provide programs and services that create a positive, inclusive and productive work environment that empowers all employees to serve the needs of our residents.*

# Organizational Chart



See budget document

# Proposed Budget by City Service Area

Human Resources & Risk Management proposed budget by City Service Area	2021 Proposed				2022 Proposed			
	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$
Safety & Health	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Representative Government	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Livable Community	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Mobility	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Utilities & Environment	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Internal Support	13.00	\$ 18,877,237	\$ -	\$ 18,655,251	13.00	\$ 20,133,146	\$ -	\$ 19,776,127
<b>Total City Service Areas</b>	<b>13.00</b>	<b>\$ 18,877,237</b>	<b>\$ -</b>	<b>\$ 18,655,251</b>	<b>13.00</b>	<b>\$ 20,133,146</b>	<b>\$ -</b>	<b>\$ 19,776,127</b>
		2021 Operating + Capital Costs \$ 18,877,237				2022 Operating + Capital Costs \$ 20,133,146		

## Budget Highlights:

- Regular Salaries increased by \$60,742 in 2021 due to reclassification of various positions after the 2019/2020 budget was adopted.
- Personnel Benefits increased by \$1.2M in 2022 due to projected increases in overall medical/dental claims and premiums.
- Other Services and Charges increased by \$24,958 and \$36,419 in 2021 and 2022 respectively, mostly due to increase in Broker Fees.
- Interfund Payments increased by \$35,648 in 2021 due to increased payments for IT, Facilities and Indirect costs.
- Transfer Out decreased by \$900K in 2021 due to transferring all of the remaining portion of the Annexation Sales Tax Reserve to the General Fund in 2020.

# Performance Measures

## Human Resources/Risk Management Department

Some performance metrics from our department\*

City Service Area	City Service Area Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Internal Support	Highly qualified, healthy, well trained, and productive workforce	Number of training courses provided by HR/RM	9	10	12	9	8
		Percentage of new hires or promotions retained past their probationary period.	89%	94%	92%	94%	93%
	Functional work environment	Number of business days to recruit and fill non-civil service positions	71	47	45	67	55
		Complete a safety inspection of each City-owned facility annually	89%	45%	73%	100%	87%
Safeguard public interests and assets	Maintain or reduce the annual number of Workers Compensation Claims	98	72	36	55	42	

\*All program metrics can be found in the *Renton Results* section of the Preliminary Budget Document which also includes program descriptions and historical FTE and budget information.

See the Renton Results Section of the Budget Document for a full listing of program measures.

# 2019 - 20 HRRM Accomplishments

## Employee Relations Division

- Implemented action steps that were laid out in the 2017 HR Inclusion Tactical Plan and made progress towards hiring a more diverse workforce in terms of gender and racial ethnicity.
- Reviewed and revised personnel policies and job descriptions, as well as created new policies to adapt to changing times.
- Provided Success Signals trainings to teams citywide to enhance communication skills.
- Developed a Supported Employment Program and made our first hire in August 2019.
- Completed a market study of benchmarked non-represented wages and benefits in 2020.
- Implemented new technologies to streamline HR operations and enhance the onboarding experience. Also implemented a new performance evaluation system.

# 2019 - 20 HRRM Accomplishments

## Benefits Division

- Conducted an RFP and replaced the city's long-time broker for the health insurance plans. Completed onboarding with the new broker, including updates with the Renton Employee Health Plan Board (REHP).
- Hired a new Senior Benefits Analyst to replace a retiring employee. Completed onboarding and a review and update of procedures.
- Reviewed and updated the city's leave policies, replacing seven policies with one new comprehensive policy; conducted training for supervisors and provided information to employees.
- Implemented the State's new Paid Family Leave program, including updating the city's leave policies, working with payroll to make necessary updates, and providing training for supervisors and employees.
- Developed retirement planning workshops for LEOFF and PERS, and conducted nine workshops, with 107 total participants attending.
- Completed an audit of benefits enrollment and files; addressed discrepancies or missing documents.
- Based on COVID-19, amended benefits plans to cover testing and treatment at no cost without prior approval; updated eligibility rules during COVID-related leave; implemented a one-month health plan rate holiday as a cost saving measure; and implemented a voluntary incentive program.

# 2019 - 20 HRRM Accomplishments

## Risk Management Division

- Subrogated and collected over \$93,000 in funds; an additional \$40,000 amount is pending.
- Adjusted a total of 109 claims during this period; 83% of claims (90 claims) were handled by the Risk Management Department in-house.
- Continually reviewing, updating or creating safety and risk management policies; most recently to include Driver's Eligibility, Claims Settlement Authority, and Hearing Conservation Policy.
- Expected reductions in vehicle accidents (reductions in injury & overall bodily injury and property damage cost savings) through implementation of online employee driver's training.
- In response to the employee "ask," provided three de-escalation training sessions conducted by Crisis Connections, with a total of 51 employees participating.
- Seamless transition of the department with two outstanding hires- Risk Management Analyst Krista Kolaz and Risk Manager Kelsey Ternes from the RM Analyst position.
- Assisted in the Cyber Incident Response, to include the purchase of Cyber Insurance and Excess Cyber Insurance, the hire of Baker Hostetler Law, MoxFive, CoveWare, and Kroll services, and general support and coordination.
- Assisted in the handling of COVID-response for the City. Leading in Safety and Health support for employees, to include the use of L&I Regulations and Public Health guidelines to create procedures for Symptoms, Screenings, Tracking, Notifications, Return to Work, Reopening of City Hall plans, Posters/Signage, Renton 101 Presentations, reporting to King County Health when required by law, and general support of employees.

# 2021 - 22 Employee Relations Initiatives

- Negotiate successor union contracts with all three bargaining groups.
- Continue to revise and create personnel policies, procedures and job descriptions to address and adapt to the changing needs of our workforce.
- Based on budget resources, revisit the findings of the market study of Non-represented positions.
- Explore and implement an electronic system for personnel files, eliminating the need for paper files.
- Continue to implement strategies as laid out in the 2020 HR Inclusion Tactical Plan and measure progress.

# 2021 - 22 Benefits Initiatives

- Conduct a compliance audit of the self-funded insurance plans with the new broker, take any corrective action that is necessary.
- Update and communicate procedures to support the post Covid return to on site work, including accommodating high-risk workers and those requiring leave for illness or childcare.
- Review city policies related to benefits and update, as needed.

# 2021 - 22 Risk Management Initiatives

- Provide safety and risk management support to city of Renton departments to proactively identify, assess, mitigate risks and ultimately save the city from human and monetary assets losses.
- Protect the city from catastrophic losses through the purchasing and managing of excess insurance through the city's property and liability insurance broker, Alliant.
- Continue collecting funds owed the city from responsible third parties for damage to city property.
- Review and update safety and risk management-related policies and procedures.



**Thank you from Team HRRM!**



# Court Services

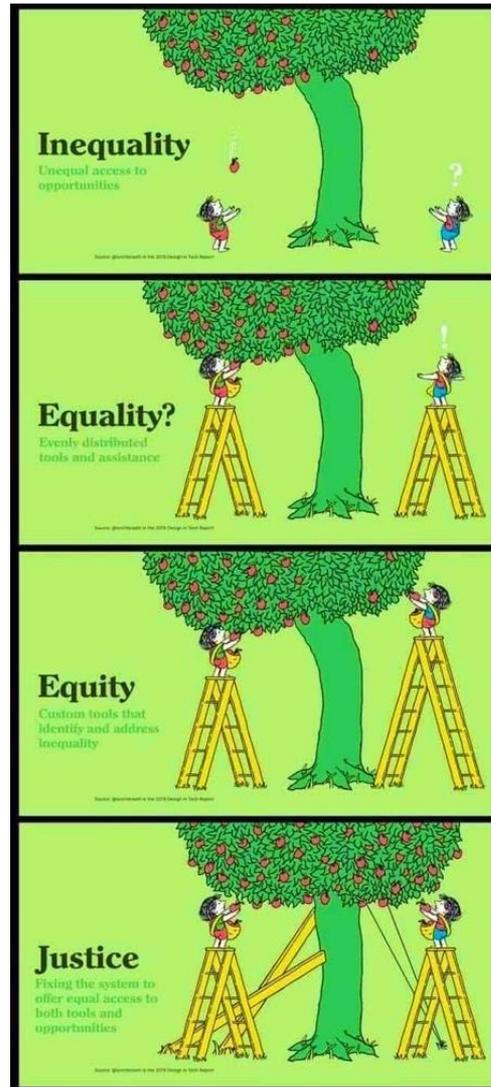
## 2021-2022 Budget

See Department details starting on page 3-28  
of the Preliminary Budget Document

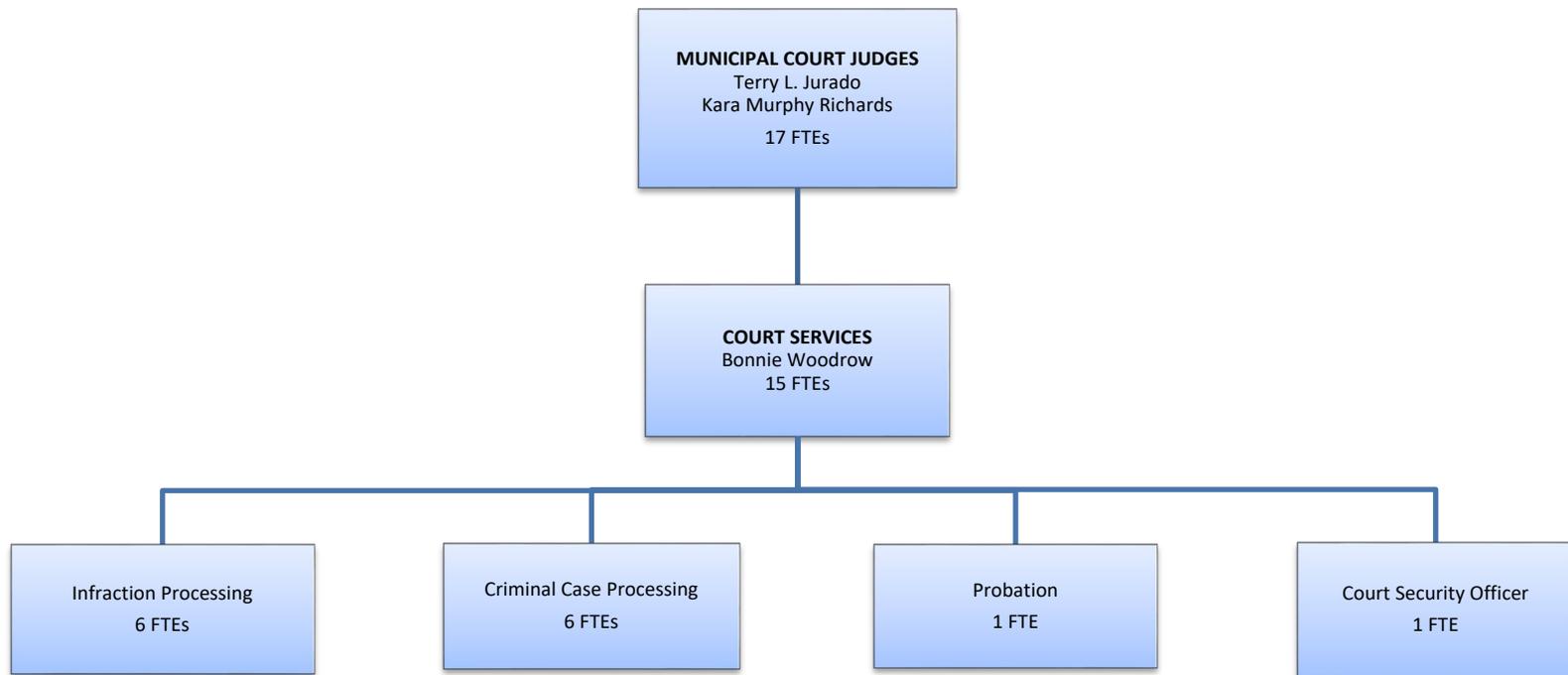
# Mission Statement

- The mission of the Renton Municipal Court, as an independent and impartial branch of government, is to provide objective, accessible and timely resolution of all cases appropriately coming before the Court, the protection of the rights of all individuals and the dignified and fair treatment of all parties.

# Equality, Equity and the Justice System



# Organizational Chart



## Proposed Budget by City Service Area

Court Services proposed budget by City Service Area	2021 Proposed				2022 Proposed			
	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$	FTE	Operating Exp \$	Capital Exp \$	Tot Rev \$
Safety & Health	1.00	\$ 148,714	\$ -	\$ 93,000	1.00	\$ 153,823	\$ -	\$ 93,000
Representative Government	16.00	\$ 2,954,216	\$ -	\$ 1,882,849	16.00	\$ 3,061,639	\$ -	\$ 1,882,849
Livable Community	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Mobility	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Utilities & Environment	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Internal Support	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
<b>Total City Service Areas</b>	<b>17.00</b>	<b>\$ 3,102,930</b>	<b>\$ -</b>	<b>\$ 1,975,849</b>	<b>17.00</b>	<b>\$ 3,215,462</b>	<b>\$ -</b>	<b>\$ 1,975,849</b>
	2021 Operating + Capital Costs		<b>\$ 3,102,930</b>		2022 Operating + Capital Costs		<b>\$ 3,215,462</b>	

# Department Performance Measures

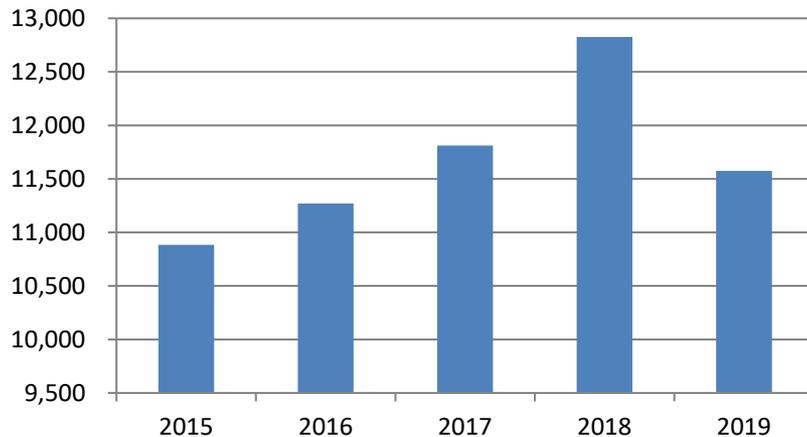
select measurements from a variety of Program's within the  
**Court Services Department**

City Service Area	City Service Area Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Safety and Health	Encourage the community to comply with local, state and federal laws.	Composite of results from survey of probationer's understanding of probation process reflected as "Good" or better.	85%	88%	88%	85%	84%
Representative Government	Open accessible and consistent (administrative and judicial) decision process	Defendant satisfaction with their understanding of the criminal case process is rated as "Good" or better.	83%	85%	83%	80%	82%
		Defendant's satisfaction with the ability to obtain access to court record information related to criminal case processing is rated "Good" or better.	87%	92%	92%	90%	90%
		Ongoing Juror Survey's reflect an approval rating that indicates satisfaction and understanding of the jury experience by non-criminal citizens of Renton.	80%	80%	84%	82%	82%
		Defendant's satisfaction with the ability to get access to court information related to infraction processing is rated "Good" or better.	87%	92%	90%	88%	88%
		Resident's satisfaction with understanding the court infraction process.	85%	86%	84%	84%	82%

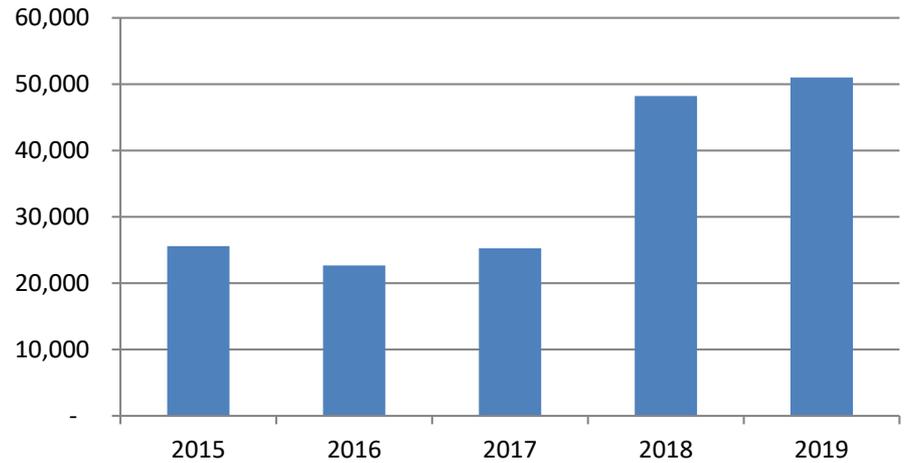
# Court Filings

RENTON MUNICIPAL COURT FILINGS									
YEAR	INFRACTION			DUI	CRIMINAL		Photo Enforcement		GRAND
	TRAFFIC	NON-TRAFFIC	PARKING		TRAFFIC	NON-TRAFFIC	Red Light	Speed	TOTAL
	2015	4,053	125		4,464	173	602	1,466	17,731
2016	4,325	49	4,714	153	646	1,382	15,938	6,728	33,936
2017	4,576	43	4,992	170	599	1,430	16,890	8,354	37,055
2018	5,016	55	5,114	237	717	1,687	40,443	7,771	61,040
2019	3,157	35	5,992	208	552	1,631	43,480	7,543	62,598

## Criminal, Infraction, Parking



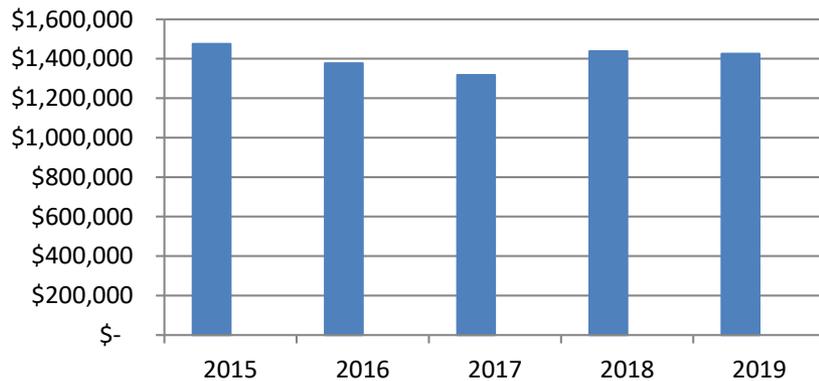
## Photo Enforcement



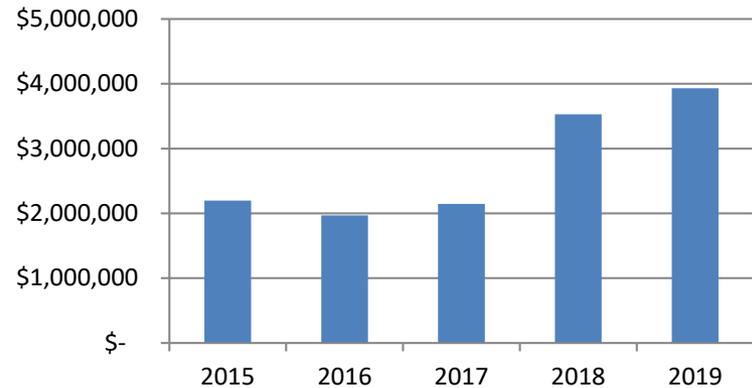
# Revenue

YEAR	CITY REVENUE		CITY REVENUE		SUB TOTAL	STATE REVENUE	COUNTY REVENUE	TOTAL REVENUE
	INFR/CRIM/PK	PHOTO ENFORCEMENT		REVENUE		REVENUE		
		RED LIGHT	SPEED					
2015	\$ 1,475,161	\$ 1,438,664	\$ 758,415	\$ 3,672,240	\$ 680,914	\$ 12,386	\$ 4,365,540	
2016	\$ 1,376,844	\$ 1,327,081	\$ 643,323	\$ 3,347,248	\$ 654,995	\$ 10,116	\$ 4,012,359	
2017	\$ 1,317,659	\$ 1,382,404	\$ 763,096	\$ 3,463,159	\$ 624,777	\$ 9,963	\$ 4,097,899	
2018	\$ 1,437,747	\$ 2,845,985	\$ 682,275	\$ 4,966,007	\$ 627,431	\$ 10,349	\$ 5,603,787	
2019	\$ 1,425,460	\$ 3,238,073	\$ 694,118	\$ 5,357,651	\$ 473,256	\$ 8,824	\$ 5,839,731	

### Infraction/Criminal Parking Revenue



### Photo Enforcement Revenue



# 2019-2020 Accomplishments

- Moved in-person hearing process to Zoom virtual platform due to Covid-19 health concerns
- Added additional judge to address caseload issues
- Added additional staff due to increased photo enforcement caseload
- Developed an online public portal with interactive court forms
- Enhanced OCourt forms and expanded Laserfiche workflows for increased efficiency
- Added additional attorney/client conference rooms for increased privacy during negotiation process.

# 2021-2022 Goals

- Improve use of Zoom for virtual hearing process
- Continue growth in use of Renton Results for meaningful budgets and recognizable results
- Continue ongoing staff training to keep pace with changes in laws, ordinances and court rules
- Upgrade OCourt programs to enhance digital process for filing and hearing requests online
- Expand online public portal with additional interactive forms and e-filing ability
- Address probation departments staffing needs and explore Community Court benefits

# Fee Increases (2021-2022)

- No fee increases are being considered in this budget cycle

# Questions?



# Remaining budget activities

- **October 26, 2020**
  - Finish remaining department presentations, if any
  - Council deliberation
  - Committee Report
- **November 2, 2020 – Regular Council Meeting – 7:00 p.m.**
  - Public Hearing on Revenue Sources and Proposed 2019-2020 Budget as required by RCW 35A.34
  - Adopt committee report
  - 1<sup>st</sup> reading of 2021-2022 Budget ordinance
  - 1<sup>st</sup> reading of 2021 property tax levy ordinance/s
  - 2021-2022 utility rate and user fee ordinance(s)/resolution
- **November 9, 2020 – Regular Council Meeting – 7:00 p.m.**
  - 2<sup>nd</sup> reading and consideration of all budget-related legislation