

2021-2022 Proposed Budget

October 12, 2020

Department Presentations

Executive Office (15 min)

Community & Economic Development
Department (45 min)

Public Works Department (45 min)

Next Week

- Administrative Services (15 min)
- Community Services (45 min)
- Police (45 min)
- City Attorney (15 min)
- Human Resources/Risk Management (15 min)
- Court (15 min)

Executive Department

2021-2022 Budget

See Department details starting on page 3-6
of the Preliminary Budget Document



Executive Department



Budgeted within our department to support these City Service Areas:

Executive 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	\$ 781,615	\$ -	\$ -	3.00	\$ 805,202	\$ -	\$ -
Representative Government	8.00	\$ 3,360,258	\$ -	\$ 787,416	8.00	\$ 3,436,357	\$ -	\$ 813,352
Livable Community	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Mobility	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Utilities & Environment	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Internal Support	2.63	\$ 836,009	\$ -	\$ 464,990	2.63	\$ 798,411	\$ -	\$ 470,922
Total City Service Areas	13.63	\$ 4,977,882	\$ -	\$ 1,252,406	13.63	\$ 5,039,971	\$ -	\$ 1,284,274

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

Emergency Management for the COR
Intergovernmental Relations
Executive Operations
Citywide Communications
Court Public Defenders
Cable Communication Fund
Organizational Equity, Inclusion, and Development
Communication - Print and Mail Services

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
Safety and Health	Encouragement of a self reliant community through programs and education.	Number of Emergency Management Accreditation Program (EMAP) standards successfully met as an indication of emergency preparedness.	new 2019	new 2019	new 2019	new 2019	25
Representative Government	Policy and program decisions reflecting community values	Information requests/concerns from residents are acknowledged within three days.	100%	100%	100%	100%	100%
		Information requests/concerns are resolved within two weeks.	99%	92%	97%	90%	92%
		Percent of survey respondents who rate the value of services for the taxes paid to Renton as "good" or better.	51% (2015 Survey)	---	51% (2017 Survey)	---	next survey 2021
	Advocate community interest in regional, state, and federal forums	Accomplishment or significant progress made on each of the major priorities of the annually adopted State Legislative Agenda	---	N/A	75%	no data	no data
Internal Support	Highly qualified, healthy, well trained, and productive workforce	Training hours/Learning opportunities provided per FTE will increase.	---	---	---	new 2019	4,365 hours
		Internally provided development opportunities are rated Good or Better by attendees	---	---	---	new 2019	90%
	Functional work environment	Cross-Departmental Teams will be formed to address Business Plan Goals	---	---	---	new 2019	2

* Residential Surveys are conducted every three-four years

*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.



Mayor's Office

Mission Statement

- Provide executive leadership and management for the City of Renton government to act strategically.
- Implement decisions efficiently and accurately, apply city policies uniformly.
- Achieve city goals expeditiously.



Mayor's Office

2019-2020 Accomplishments

- Addressed citizen concerns
- Help achieve city's goals and objectives
- Provided strategic leadership and oversight budget, and business and operational plans.
- Strengthened relationships with senior elected and appointed leadership of King County and suburban cities



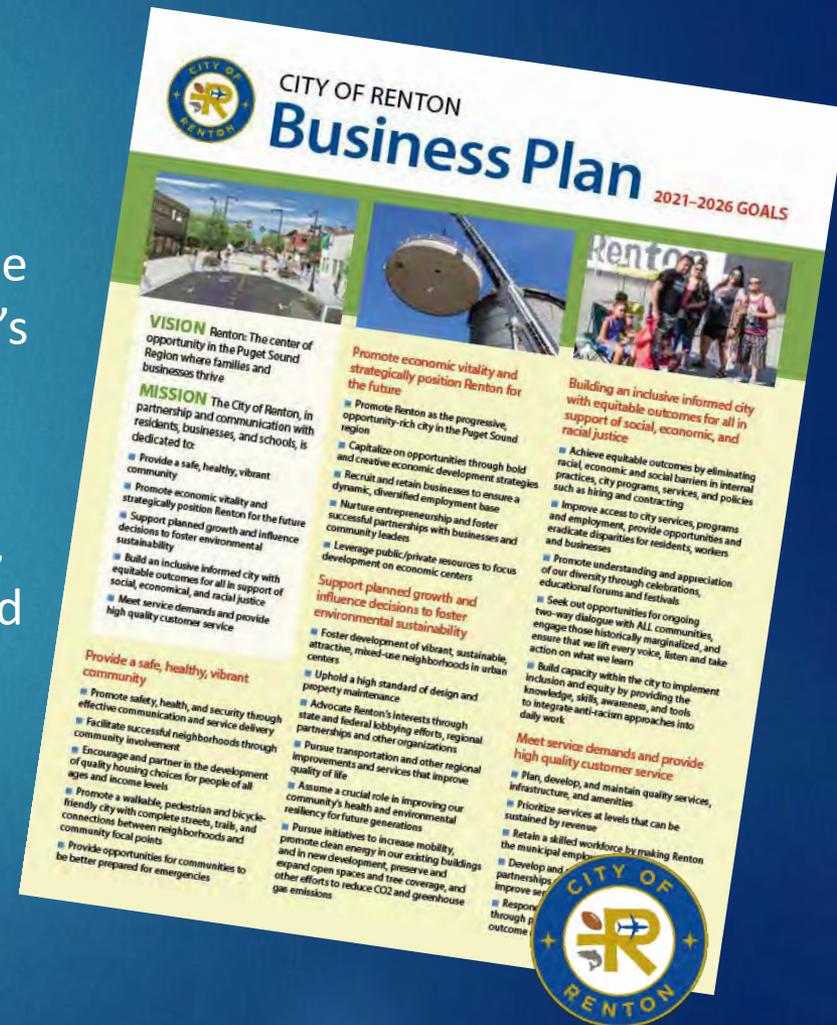
Intergovernmental Relations 2019/2020 Accomplishments

- Facilitated the successful implementation of the city's business plan; monitored city-wide performance and accountability.
- Successfully advocated the city's adopted state, regional and federal legislative agendas.
 - \$5 million through county Lodging Tax for Renton Housing Authority
 - \$206,000 for Renton's homeless feeding program
 - BLEA classes for 21
 - Sales tax credit for affordable housing



2021-22 Mayor's Office Goals

- Facilitated the successful adoption of the updated 2021-2026 Business Plan and Resolution 4414 in anti-racism.
- Working with all city employees on the successful implementation of the city's business.
- Provide strategic leadership and oversight for the city's annual budget, comprehensive plan, and business and operational plans through 2020.
- Developing the 2021 Legislative, regional and federal agendas and capital budget priorities.



2021-22 Mayor's Office Goals

- Enhanced Business Plan priority of environment sustainability
- Pursue initiatives to increase mobility, preserve and expand open spaces and tree coverage, and other efforts to reduce CO2 and greenhouse gas emission.



Public Affairs – Equity and Inclusion

2019-2020 Accomplishments

Implemented various programs and efforts to achieve the city’s goal of building an inclusive and informed city with opportunities for all.

“If you really want to be inclusive you have to make it part of your DNA—who you are and the way you think and act.”

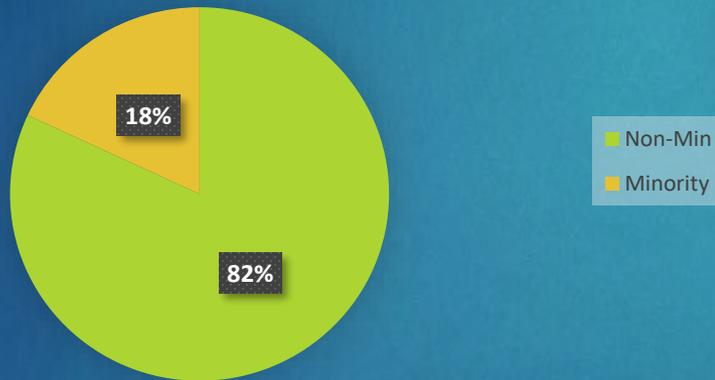


Inclusion Tactical Plan including annual Renton career fair for city employment

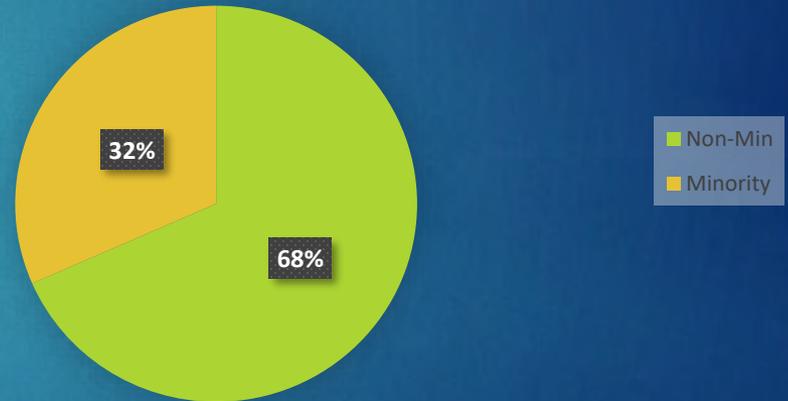


We made significant progress ...

2016 Vacancies Filled
Ethnicity Comparison



2019 Vacancies Filled
Ethnicity Comparison



Mayor's Inclusion Task Force



Renton Counts!
**Census
2020**

- Reviewed policy changes for several departments
- Engaged historically marginalized communities in providing input
- Achieved nearly 75% Census count - from one of the lowest counted in the country to the highest in South King County



2021-2022 Priorities

Public Affairs – Equity and Inclusion

- Continue to enhance city's progress with inclusion, equity and social justice
- Commitment to ongoing Community Forums throughout the city
- Build capacity within the city to be accountable for and to implement inclusion
- Working with community and Task Force members on structure and priorities
- Integrate anti-racism into daily work
- Support ASD Contracting Inclusion Tactical plan
- City membership in GARE



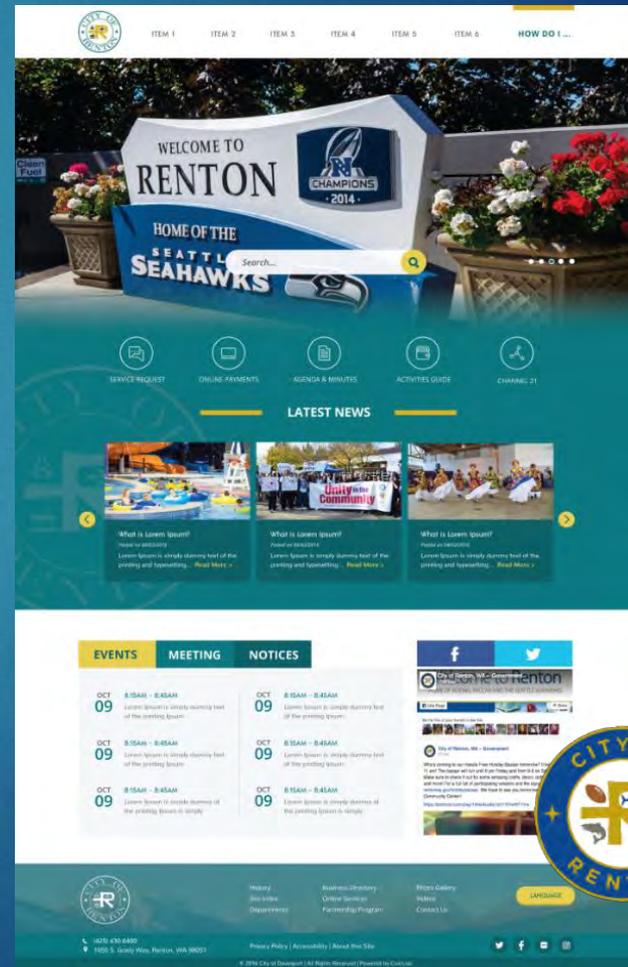
PUBLIC AFFAIRS

Communications Accomplishments

Print & Publication

- Streamline print shop processes
- Improve customer service
- Reduce costs for printed materials throughout all city departments
- Print Shop and mail functioning through COVID-19

Website



PUBLIC AFFAIRS

Communications Accomplishments

Social Media

facebook

City of Renton, WA – Government

Welcome to Renton
HOME OF BOEING, PACCAR AND THE SEATTLE SEAHAWKS

City - Public Services & Government - Government Organization in Renton, Washington

1055 S Grady Way
Renton, Washington
(425) 430-5400
www.rentonwa.gov

7,838 likes

YOU'VE LOST ISSUE 28
SEPTEMBER 29, 2020

Our Renton weekly

City News & Events Online

Click to learn more...

October Recreation Programs Available!

In-person and virtual options for all ages including youth Cross Country

Let's Go Renton!

Registration: rentonwa.gov/register
Flyer available: rentonwa.gov/recreation

Last Farmers Market for 2020
Thank you vendors & shoppers!
TODAY, Tuesday, Sept 29
Earlier hours 2 to 6 p.m.

October 9-11
Wastemobile coming to Renton McLendon's
Bring household hazardous waste for disposal

FRIDAY, OCTOBER 2, 2020
VOLUME V, ISSUE 64

This Week from the Mayor

including COVID-19 updates

Click to read the newsletter

2021-2022 Proposed Budget

Budget Proposals
Mayor presents proposed budgets for 2021 and 2022 to city council on Monday

Farmers Market 2020

Looking back at a successful season and thanking those who made it possible

Small Business Contest

PSE is offering four businesses a \$45,000 energy makeover

City of Renton | 1055 South Grady Way | Renton, WA 98057 | rentonwa.gov



11,941



8,695



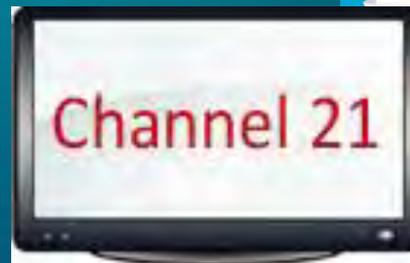
1,930



2021-2022

Communications Priorities

- Enhance and improve website
- Create internal communications platform
- Research and stay apprised of emerging technologies
- Establish citywide social media policy
- Implement best practices for effective social media use
- Continue to prioritize DEI principles as part of communications



LanguageLine
Solutions™



Organizational Equity, Inclusion, and Development

2019/2020 Accomplishments (new program in 2019)

see details on page 3-15 of Preliminary Budget Document - this program supports ALL employees; therefore ALL business plan goals



Organizational Equity, Inclusion, and Development

2021/2022 Goals

see details on page 3-15 of Preliminary Budget Document - this program supports ALL employees; therefore ALL business plan goals

INTERNAL TRAINING & DEVELOPMENT HOURS PROVIDED TO STAFF 2021-2022 Goals = Increased Hours/FTE

2021/2022

Business Plan Goals

Provide a safe, healthy, vibrant community

Promote economic vitality & strategically position Renton for the future

Support planned growth & influence decision 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

Leadership Development

- HPO (cont. deeper)
- **Mentorship** (activate)
- Mental Health (cont.)
- Book Clubs & discussion groups ***focused on DEI***
- Collaborations
- Watercoolers

Organizational Awareness

- Director's Chair (cont.)
- Renton 101's (cont.)
- *internal services*
- ***equity lens***
- *mental health*
- *COVID updates*
- *Legislative updates*
- *More*

Engagement & Facilitation

- **Engagement Team** launched and supporting **Business Plan goals**
- Lean Projects led by Belted staff
- Continue facilitation training

Internal Communications

- Enhanced **employee engagement**
- Employee **affinity groups (DEI/Climate/Engagement)**

Interdepartmental Team Facilitation

- Results Team (cont.)
- Lean Team (deploy)
- Community Engagement (practice)
- **Climate "green" Team (develop)**
- Data Team work on **Business Plan metrics**

Process Improvement

- Use Teams to build on COVID **innovations to improve**
- **Implement Equity Lens & Climate Lens into PI**

Regional Leadership in Equity

- Sponsorship, hosting, Northwest Women's Leadership Academy
- **Become active with GARE (Gov't Alliance of Race & Equity)**

Emergency Management 2019-2020 Accomplishments

- Coordinated response and recovery for multiple emergency incidents (2019 winter storm, 2020 flooding, COVID-19, ongoing, etc.)
- Major revision of the Hazard Mitigation Plan, creating eligibility to apply for \$12M in mitigation grants.
- Successfully initiated a \$6.5M FEMA grant to repair city properties damaged in the 2020 flooding



Emergency Management 2019-2020 Accomplishments (cont.)

- Completed a new Limited English Proficiency Emergency Communication Plan that will be added to the Comprehensive Emergency Management Plan.
- Pre-translated multiple emergency messages into 18 languages spoken within our community



2021-22 Emergency Management Priorities

- Develop and test a dam failure response plan for the Cedar River.
- Lead 75 city staff and agency partners in an Integrated Emergency Management Course through FEMA.
- Expand alternate communication plans and tools as part of the Continuity of Operations Plan revision.



Chester Morse Dam. Photo courtesy of seattle.gov



Men in boat by J. O. Chapman grocery store during flood, South Second Street and Burnett Avenue South, Renton, Washington, November 1911 Photo courtesy of University of Washington Libraries, Special Collections.

2021-22 Emergency Management Priorities (cont.)



- Conduct a major revision of the Comprehensive Emergency Management Plan, including the annex for the LEP Emergency Communication Plan.
- Engage and involve volunteers in emergency preparedness, building a resilient, connected community
- Continue emphasis on equity and inclusion in emergency management programs and services.



Thanks!

Questions?

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Executive Office

2021-2022 Budget

See Department details starting on page 3-6
of the Preliminary Budget Document



Community & Economic Development

2021-2022 Budget

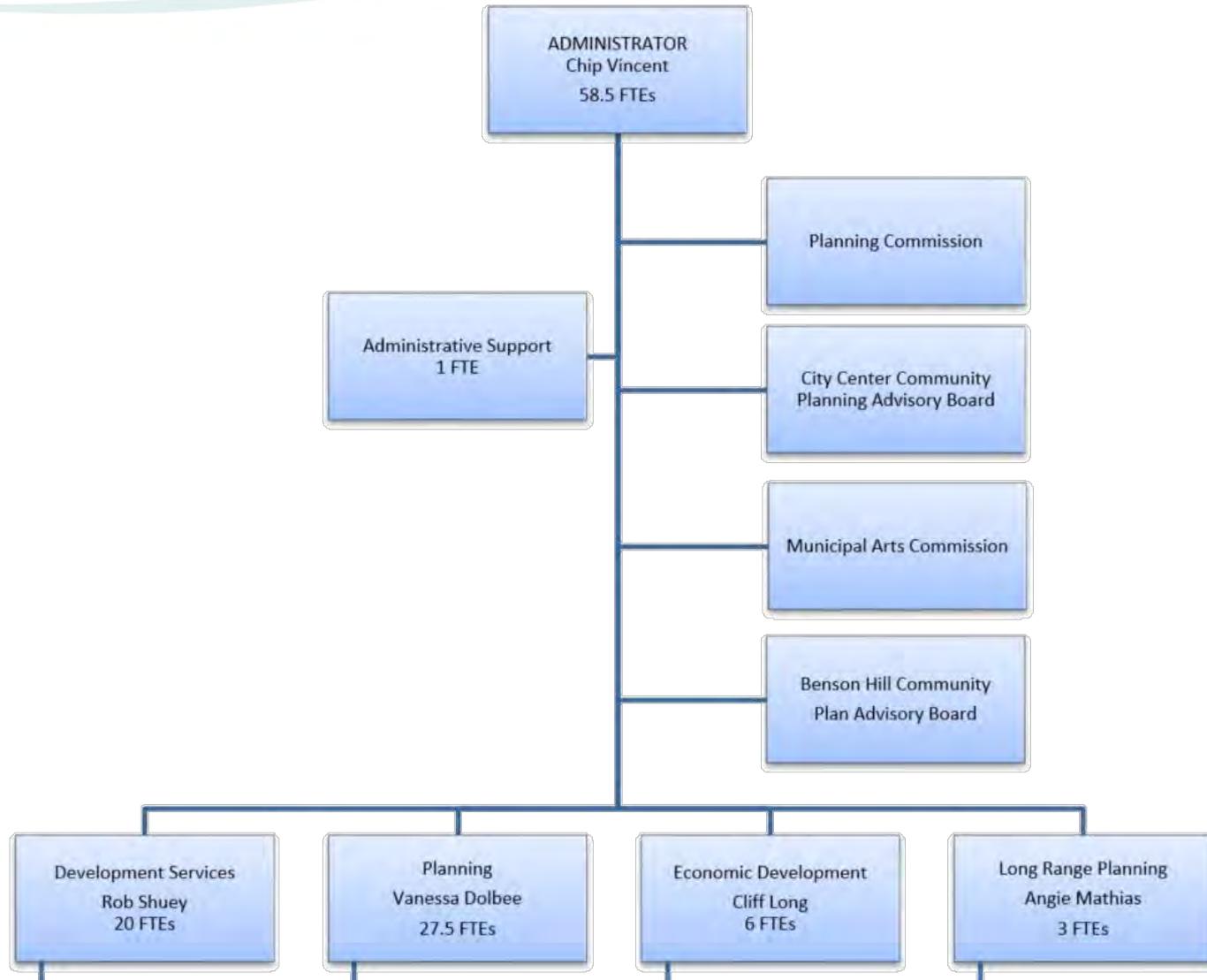
See Department details starting on page 3-41
of the Preliminary Budget Document

Mission

Enhance the vitality and livability of the Renton community by promoting a prosperous economy and quality neighborhoods, through economic development, sound urban planning, and streamlined land use regulation.



Community & Economic Development Dept.





Leadership Team



CVincent



Judith Subia



Hannah Bahn Miller



Raewel Chea



Rob Shuey



Melissa Kamphaus



Vanessa Dolbee



Clark Close



Amanda Askren



David Buchheit



Justin Johnson



Mark Santos-Johnson



Brienne Bannwarth



Angie Mathias



Angie Mathias



Core Services

- Administration: Provide support to all Divisions and direction to achieve departmental mission and interdepartmental coordination
- Economic Development: Business recruitment and retention
- Long Range Planning: Policy/Plan development and code amendments
- Planning Division: Land use entitlement, regulatory information, and data distribution
- Development Services: Review and inspection of building permits, and enforcement of development rules
- Staff and Support: Planning Commission, Municipal Arts Commission, and City Center and Benson Hill Community Plan Advisory Boards



Budgeted within our department to support these City Service Areas:

Community & Economic Development 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	20.00	\$ 2,885,532	\$ -	\$ 3,446,556	20.00	\$ 2,994,321	\$ -	\$ 4,409,169
Representative Government	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Livable Community	19.34	\$ 5,072,296	\$ -	\$ 577,624	19.34	\$ 5,223,738	\$ -	\$ 580,564
Mobility	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Utilities & Environment	14.63	\$ 2,318,879	\$ -	\$ 507,015	14.63	\$ 2,412,385	\$ -	\$ 507,015
Internal Support	4.53	\$ 649,456	\$ -	\$ -	4.53	\$ 673,526	\$ -	\$ -
Total City Service Areas	58.50	\$ 10,926,162	\$ -	\$ 4,531,195	58.50	\$ 11,303,970	\$ -	\$ 5,496,748
		2021 Operating + Capital Costs	\$ 10,926,162			2022 Operating + Capital Costs	\$ 11,303,970	

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

- Building Inspection**
- Code Enforcement program**
- Economic Development
- CDBG - Community & Economic Development
- Current Planning
- Arts & Culture
- CED Administration
- Long Range Planning
- One Percent for Art Fund Program
- Development Engineering
- Technical and Property Services

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 Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Timely responsiveness and "Projection of effort" when the community cannot help itself	Permit review for single family applications completed within 2 weeks	51%	61%	58%	45%	46%
	Permit review for commercial applications within 4 weeks	90%	95%	88%	87%	95%
	Inspection requests receive response within 24 hours	96%	93%	94%	95%	94%
Encourage the community to comply with local, state and federal laws	Code compliance is achieved through voluntary action upon notification of violation	N/A	N/A	80%	80%	80%
Advocate community interest in regional, state, and federal forums	Number of organizations in which CED staff represents the City in local, regional and statewide organizations focused in areas such as land use, economic development, building regulation	29	29	29	29	29
Encourage and foster a vibrant and diverse economy	The City's annual sales tax revenue growth rate (excluding one-time items)	9.0%	7.0%	N/A	no data	no data
	Annual property tax revenue associated with new construction increases.	2.82%	-2.12%	N/A	no data	no data
Manage growth in a manner consistent with community values.	Process land use applications requiring a decision by the Hearing Examiner within 12 weeks of receipt of complete application.	76%	72%	88%	92%	100%
	Process land use applications requiring an Administrative Decision within 8 weeks	84%	75%	82%	91%	92%
Compliance with environmental standards and laws	Infrastructure project plan review is completed within an average of 3 weeks	75%	90%	47%	54%	44%
Functional work environment	Property and Technical Services review of development proposals are processed within two weeks.	95%	98%	95%	98%	98%

*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.



Administration



Mission

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's Business Plan Goals.



Current Initiatives/Goals

- Maximize employee morale and efficiency

CED MISSION

Enhance the vitality and livability of the Renton community by promoting a prosperous economy and quality neighborhoods, through economic development, sound urban planning, permitting, inspections, and streamlined land use regulation.

CED WORKPLACE CULTURE

<p>Integrity, Honesty, and Professionalism:</p> <ul style="list-style-type: none">• Represent CED and the City professionally by demonstrating credibility, impartiality, and confidentiality in our work.• Lead by example.• Take responsibility for personal performance and strive to exceed job duty expectations.	<p>Mutual Respect:</p> <ul style="list-style-type: none">• Value every person with whom we work, internally and externally, treat them with dignity and respect, and assume they have good intentions.• Recognize the value, skills, and perspectives each of us brings to our professional relationships.• Foster a positive and productive work environment by demonstrating respect for others, supporting creativity and problem solving, and resolving conflict quickly.
<p>Reliability and Initiative:</p> <ul style="list-style-type: none">• Look for ways to improve work processes and procedures.• Utilize our full work day effectively and efficiently and be good stewards of taxpayer resources.• Responsible and accountable for our job performance.	<p>Handle Conflict Appropriately:</p> <ul style="list-style-type: none">• Resolve conflict through open and respectful discussion directly with the individuals involved.• Find solutions that are acceptable to everyone involved and compromise when possible.
<p>Customer Service:</p> <ul style="list-style-type: none">• Provide accurate, timely, and complete information in order to help people make informed decisions.• Work cooperatively with others to achieve mutual goals.	<p>Promote Open Communication:</p> <ul style="list-style-type: none">• Listen to what others are saying and respect other viewpoints.• Keep ourselves informed about what is going on.

CED MANAGEMENT WORKPLACE CULTURE

<ul style="list-style-type: none">• Trust that staff are capable professionals and empower staff to independently exercise their professionalism and pertinent expertise.• Treat staff fairly, equitably, and consistently.• Share pertinent information with employees while maintaining appropriate confidentiality.• Hold regular staff meetings to facilitate both communication and teamwork among staff.• Give clear, consistent, and complete direction to staff.• Provide prompt and constructive feedback to staff.	<ul style="list-style-type: none">• Encourage employee participation, allowing for expression of differing opinions, and listen carefully to employee viewpoints.• Apply corrective action promptly and consistently, emphasizing performance expectations.• Conduct regular performance appraisals.• Listen to and consider suggestions for improving the performance of our workgroups.• Help employees utilize their skills to benefit both the employee and the City.
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April 2013





David Buchheit



lynne hiemer



Jessie

Economic Development



Cliff Long



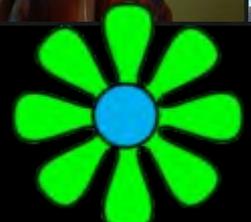
Mark Santos-Johnson



Hannah Bannister



Claire Wilkinson



Mission

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



This Mission relates to the following Business Plan Goals:

- **Provide a safe, healthy, vibrant community**
 - *Encourage and partner in the development of quality housing choices for people of all ages and income levels*
- **Promote economic vitality and strategically position Renton for the future**
 - *Promote Renton as the progressive, opportunity-rich city in the Puget Sound region*
 - *Capitalize on opportunities through bold and creative economic development strategies*
 - *Recruit and retain businesses to ensure a dynamic, diversified employment base*
 - *Nurture entrepreneurship and foster successful partnerships with businesses and community leaders*
 - *Leverage public/private resources to focus development on economic centers*
- **Building an inclusive informed city with equitable outcomes for all in support of social, economic, and racial justice**
 - *Improve access to city services, programs and employment, provide opportunities and eradicate disparities for residents, workers and businesses*



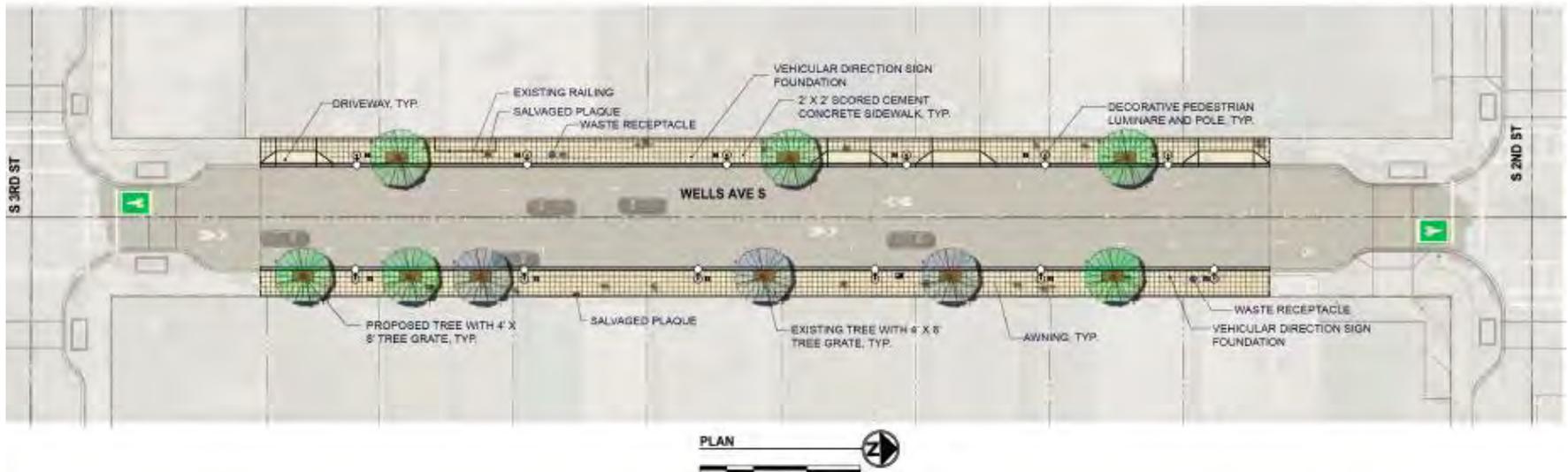
Accomplishments

- Continued to work with Cosmos Development for project on 200 Mill property.



Accomplishments

- Completed the design and engineering for phase 1 of Streetscape enhancements and wayfinding plan per the Council adopted Civic Core Vision and Action Plan.



Accomplishments

- Successfully partnered with Port of Seattle for economic development marketing.
- Continued enhancement of three state of the art websites for downtown, visitors, and economic development in Renton.
- Facebook ad campaign to promote Renton events yielded 4,102,303 impressions and 27,057 clicks.



Accomplishments

- Digital Ad Word Campaign on Renton Workforce yielded 4,137,192 impressions and 12,854 clicks.
- YouTube Channel to promote the City of Renton and our local businesses and events yielded 194 hours of viewed content during 3,112 views.



Accomplishments

- Strengthened working relationship with the Renton Downtown Partnership in promoting downtown revitalization through Downtown clean-up efforts, community events and small business support through active participation on the board of directors and event committees.



Accomplishments

- Partnered with RHA to help secure \$5,700,000 in local public funds for Sunset Oaks, a new 60-unit affordable rental housing development project in the Sunset Area. The project, located adjacent to the Sunset Neighborhood Park, started construction in May 2020 and is scheduled to be completed in summer 2021. The Sunset Oaks project is RHA's fourth replacement housing project for the former Sunset Terrace public housing project.



Accomplishments

- Provided \$400,000 of city funds & completed efforts to help secure more than \$3,400,000 in other public & private funds for RHA to acquire & renovate the former Renton Highlands Library for the **Sunset Neighborhood Center** as a LEED Silver project.
- HealthPoint, St. Vincent de Paul, Valley Cities, Neighborhood House, & RHA will provide services at the Center which opens 10/12/2020.
- The Center will provide health and human services to low-income residents of the Sunset Area and surrounding community.



Accomplishments

- Partnered with RHA and Homestead Community Land Trust to help secure \$1,517,000 in additional public & private funding for the **Willowcrest Townhomes**.
- The project includes 12 new affordable homeownership units in the Sunset Area. Construction started in April 2020 & is scheduled to be completed in summer 2021.



Accomplishments

- Activated and enhanced public buildings and civic spaces through the acquisition, stewardship, and presentation of the City's Art Collection, including the popular installation of Erasmus the rooftop dragon and contracting for the creation of the Renton Loop for installation in 2020.



Accomplishments

- Worked to build and implement Rental Registration Program, adopted in 2019. Hired two program staff; created registration process and outreach materials; working to build tracking and enforcement system for full 2021 operations



Accomplishments

- In 2019-2020, provided incentives for residential development via
 - Multi-Family Tax Exemption program, including three market rate projects & one affordable (174 units)
 - Waived Fees program for three affordable projects, including one affordable homeownership project (94 units)
 - Bonus Density program, including three projects creating 9 affordable units



Accomplishments

- Secured \$100,000 grant from the Department to complete a Housing Action Plan. Currently working to create the 5-year plan focused on residential density and development

Housing Action Plan



APRIL 2020



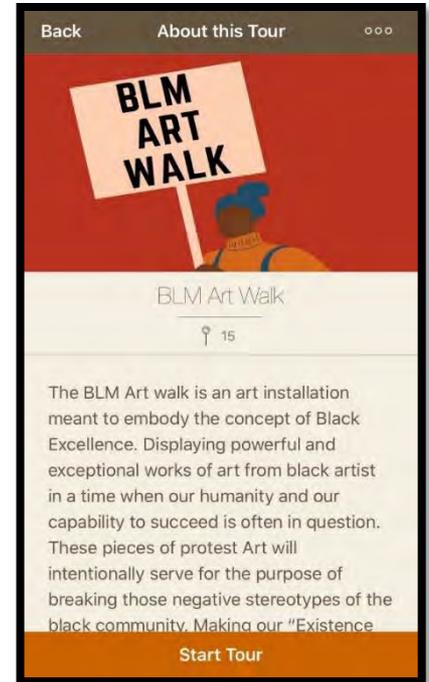
Accomplishments

- Conducted Housing Action Plan community engagement and needs assessment to reflect diverse voices and experiences of Renton residents
 - Convened Advisory Committee of community and housing stakeholders
 - Targeted community engagement with stipend-based community representatives
 - Assessed needs by race, ethnicity, and age-based metrics, where possible



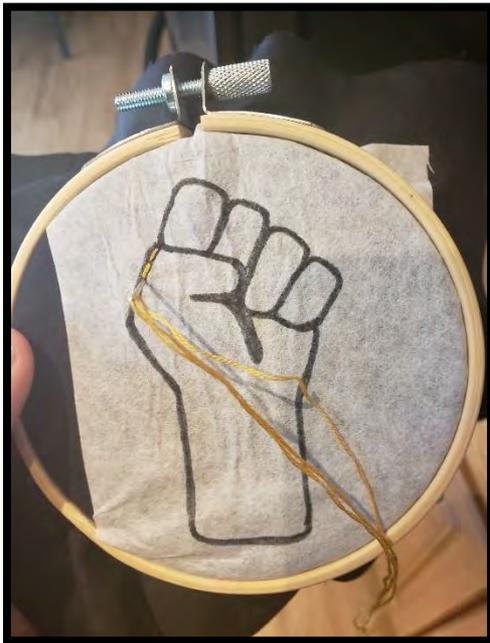
Accomplishments

- The **Black Lives Matter Art Walk** launched in downtown Renton on September 12 and can be enjoyed virtually through the Visit Renton app, or in-person as you walk around downtown to view the art and videos in storefront windows. The tour will remain on the app through the end of the year for viewing.



Accomplishments

- Free BLM embroidery kits are available (while supplies last) for pick up at Wyldwood Creative to add to the Walk experience. Finished embroidery



pieces can be returned and will be sewn together to create a community tapestry to weave together the powerful voices of those who stand together in support of the fight for Freedom, Liberation and Justice.



Accomplishments

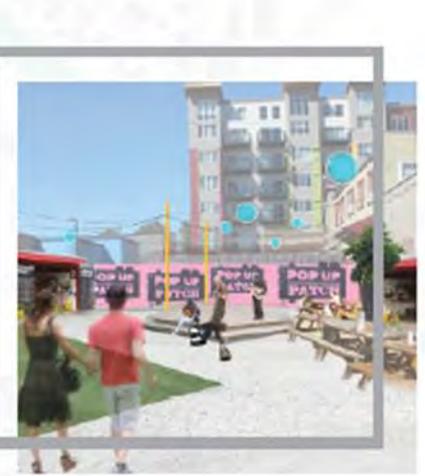


Black Lives Matter Art Walk



Current Initiatives/Goals

- Continue to foster redevelopment efforts at the 200 Mill property as a downtown catalyst project.
- Continue investment in Civic Core amenities and attract additional investment downtown.



Current Initiatives/Goals

- Complete phase one of the Civic Core Streetscape, Downtown wayfinding and phase one of the Renton Connector project.
- Design and engineer phase two of the Civic Core Streetscape.



Current Initiatives/Goals

- Continue to foster redevelopment efforts in the South Lake Washington area, including working with the property owners and other City departments in this emerging district. Work to stimulate additional development adjacent to The Landing.
- Continue to support progress at Southport, moving forward on redevelopment of portions of Puget Sound Energy property, assisting with hotel and tenant recruitment.



Current Initiatives/Goals

- Utilize existing incentives to continue to foster a diverse array of increased affordable and market-rate housing opportunities in Renton. Work with Microsoft, Challenge Seattle, the Housing Development Consortium, King County, and others to increase the amount of public and private funds available to support low and moderate-income housing in Renton.
- Work with DevCo to implement the Solera Master Plan for the mixed-use redevelopment project at the Greater Hi-Lands Shopping Center, including both affordable and market-rate rental housing and for-sale townhomes.



Current Initiatives/Goals

- Coordinate CED's nine-member AmeriCorps VISTA project with four volunteers at the City (three in CED and one in Community Services), plus one volunteer each at RHA, Neighborhood House, the Renton School District, Communities in Schools of Renton – Tukwila, and the St. Vincent de Paul Society (Centro Rendu).



Arts & Culture

- Support the City's arts and culture programming as ambassadors and information providers (sending out regular e-newsletters and growing the audience on social media channels through regular posts and engagement with the community).
- Advocate for and support art and placemaking projects in Downtown Renton, Sunset Area, and Benson Hill.



Arts & Culture

- Motivate and ignite creativity and encourage artistic production through social media, using Facebook and other relevant platforms and presenting art opportunities throughout the year, establishing the Arts Commission as the go-to for art related activities in Renton.
- Bringing people together and inspiring civic pride and neighborhood identity through art by continuing to collaborate with the Neighborhood program and neighborhood associations in the installation of art at a local level.



Arts & Culture

- Expand and grow the City's public art programs with diverse artists participating.
- Provide quarterly educational workshops to featuring topics such as grant writing for artists, how to curate an exhibit/solo show, resources for filming in Renton.



Housing Programs

- Implement as much of the Sunset Area Community Revitalization Plan as possible through the interdepartmental team.
- Work with the Renton Housing Authority (RHA) to promote redevelopment of the balance of the former Sunset Terrace public housing property.



Housing Programs

- Support the successful construction of market-rate and affordable housing projects in the Sunset Area like
 - RHA's 60-unit Sunset Oaks affordable rental housing project
 - Homestead Community Land Trust's 12-unit Willowcrest Townhomes affordable homeownership project
 - iCap Equity's 108-unit Sunset Terrace Apartments market-rate rental apartments.



Housing Programs

- Work with RHA, Neighborhood House, HealthPoint, Valley Cities, and the St. Vincent de Paul Society (Centro Rendu) to help launch and operate the Sunset Neighborhood Center at the former Renton Highlands Library.



Housing Programs

- Assist RHA with efforts to design and secure financing for the Sunset Gardens project, a proposed affordable elderly/veterans project with approximately 75 rental housing units at their current headquarters site in the Sunset Area.



Housing Programs

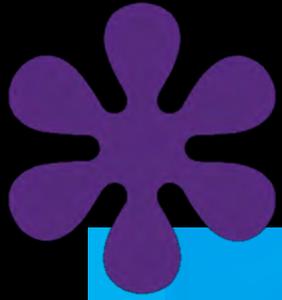
- Work with the South King Housing & Homelessness Partners (SKHHP) to establish a housing capital fund to leverage additional resources to support more affordable housing projects in South King County (SKC) and help implement the SKHHP work plan to preserve the existing affordable housing stock and increase the available options for Renton and other SKC residents to access affordable housing.



Housing Programs

- Finalize draft Housing Action Plan, including recommendations and implementation schedule, for Council adoption.
- Begin implementation of 5-year actions.



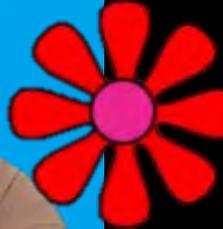


Katie Buchl-Morales

The Long Range Planning Division



Judith Subia



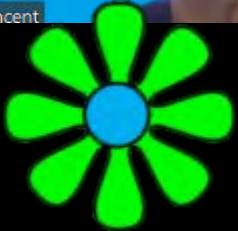
Vincent



Paul Hintz



Angie Mathias



Mission

Direct Renton's growth based on community values, promoting a high quality of life for residents and prosperity for businesses, through sound planning, zoning, and development, while ensuring predictability for customers.



This Mission relates to the following Business Plan Goals:

- **Promote a safe, healthy, vibrant community**
 - *Facilitate successful neighborhoods through community involvement*
 - *Encourage and partner in the development of quality housing choices for people of all ages and income levels*
 - *Promote a walkable, pedestrian and bicycle-friendly city with complete streets, trails, and connections between neighborhoods and community focal points*
- **Support planned growth and influence decisions to foster environmental sustainability**
 - *Foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers*
 - *Uphold a high standard of design and property maintenance*
 - *Advocate Renton's interests through state and federal lobbying efforts, regional partnerships and other organizations*
 - *Pursue transportation and other regional improvements and services that improve quality of life*
 - *Assume a crucial role in improving our community's health and environmental resiliency for future generations*
 - *Pursue initiatives to increase mobility, promote clean energy in our existing buildings and in new development, preserve and expand open spaces and tree coverage, and other efforts to reduce CO2 and greenhouse gas emissions*

Plan Development



COMPREHENSIVE PLAN

ADOPTED
JUNE 2



City of Renton

CITY OF RENTON
SHORELINE MASTER PROGRAM

JANUARY 2020



Prepared by Renton Department of Community and Economic Development with the assistance of BERK Consulting



CITY OF RENTON

Renton Airport
Compatible Land
Use Program
Report



CITY CENTER
COMMUNITY PLAN

Adopted: June 6, 2011

Prepared by: MAKEJG architecture and urban design
The Transpo Group

RENTON: AHEAD OF THE CURVE

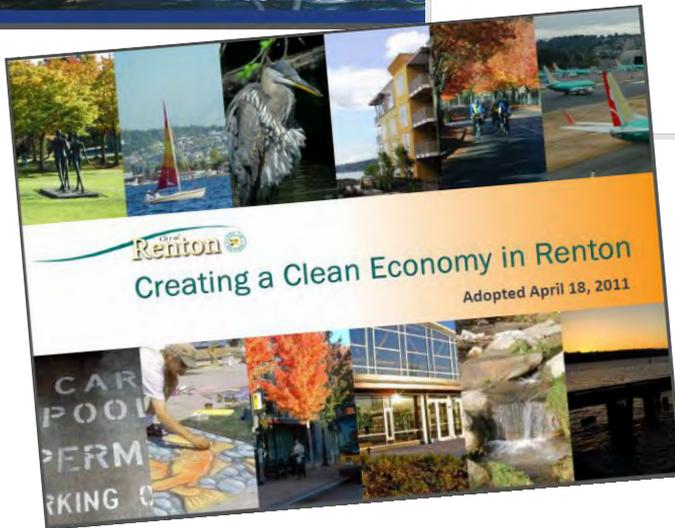
City of Renton
Community & Economic Development



BENSON HILL COMMUNITY PLAN

Adopted by Renton City Council October 14, 2013
Prepared by: MAKEJG architecture and urban design

RENTON: AHEAD OF THE CURVE
City of Renton
Community & Economic Development



City of Renton
Creating a Clean Economy in Renton
Adopted April 18, 2011



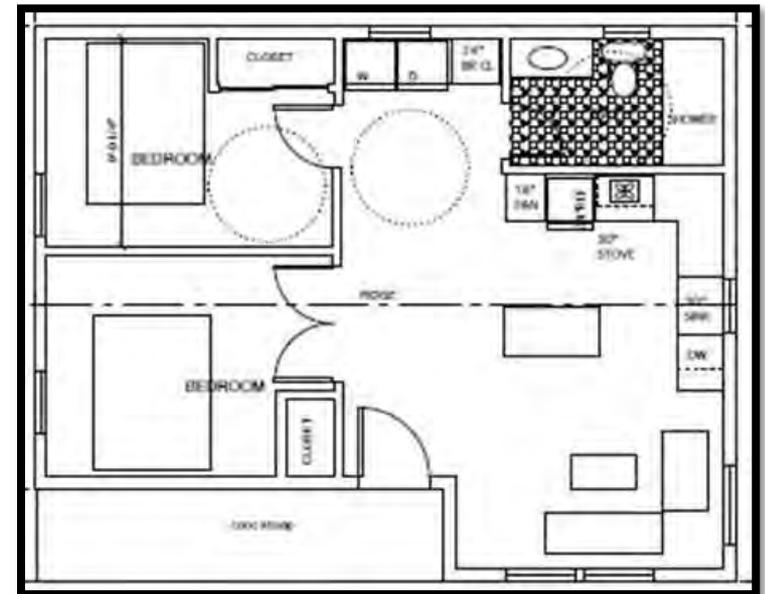
Accomplishments



- Worked to refine and simplify the regulations for Accessory Dwelling Units. Also, establishing a program for property owners to use free pre-approved plans to construct ADU's.

2 bedroom, 1 bath, 650 sq ft

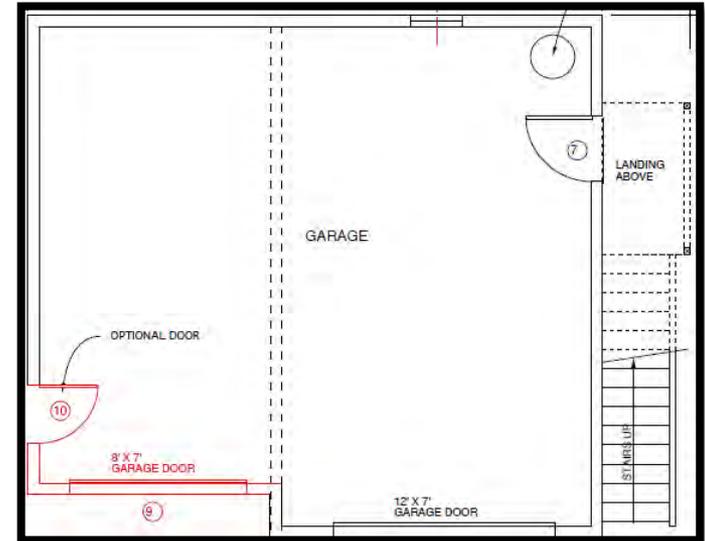
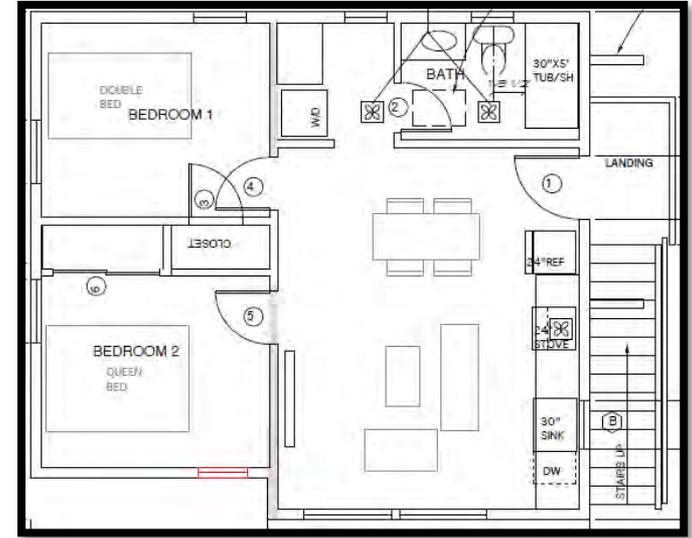
Designed for Accessibility



Accomplishments

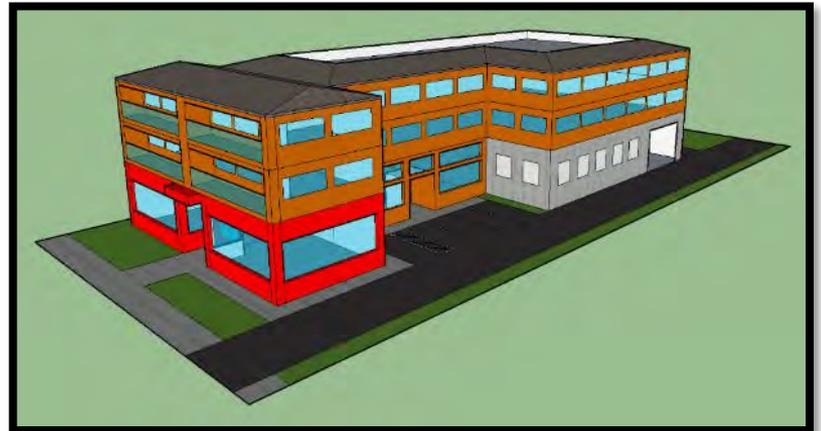
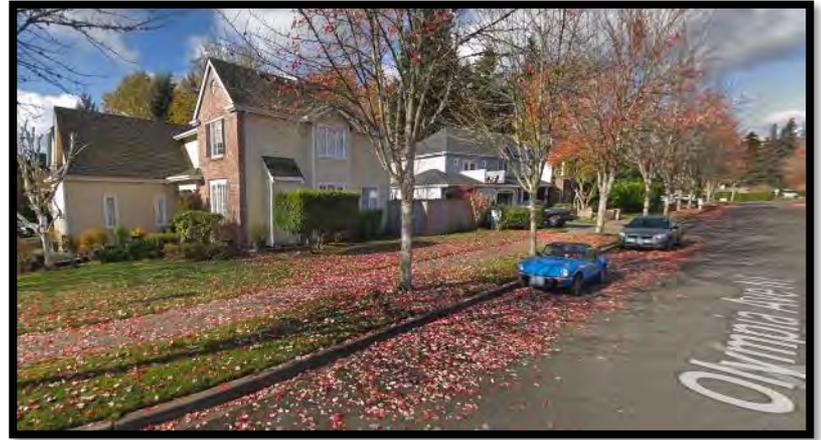


2 bedroom, 1 bath
Living Area: 642 sq ft
Garage: 648 sq ft



Accomplishments

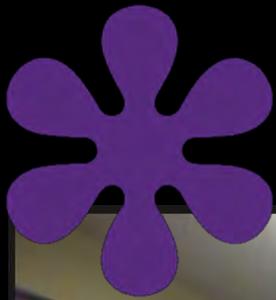
- Worked with the Planning Commission who held 30 meetings, including 13 public hearings.
- Adopted policies and regulations for 26 docket items, including improved standards for street trees, open space requirements, and regulations for mixed use development.
- Adopted the required update to the Shoreline Master Program
- Worked with Public Works to adopt FIRM map and regulations to preserve residents access to Federal Flood Insurance.



Current Initiatives/Goals

- Continue to work with Council and the Planning Commission to develop, revise, and refine the policies of the Comprehensive Plan and Development Regulations.
 - Shift to remote meetings has increased public participation
 - Work that has significant public input is provided with much more than legally required notice to the public





Planning Commission



Charles Seil



James Alberson - Sandler Training



Dana Rochex



Shannon Matson



David Fleetwood



Sunayana Kannur



Josephine Bayan



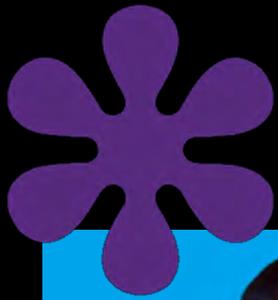
Not pictured: Kevin Poole



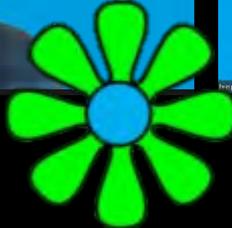
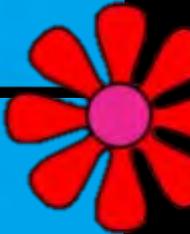
Current Initiatives/Goals

- Continue to provide support to the City Center and Benson Hill Community Plan Advisory Boards
 - Work to ensure plans are fulfilled, goals prioritized by residents not City staff, represent their communities and serve as ambassadors
- Continue to refine and streamline development regulations to ensure they are easier to understand and administer
 - Near term work will include improving tree retention standards,
- Will begin the required update to the Comprehensive Plan
 - Expect to use City's Equity Lens for each element
 - Will adopt public participation plan that will ensure populations not typically engaged will be targeted for outreach and engagement





Current Planning



Mission

Direct Renton's growth based on community values, promoting a high quality of life for residents and prosperity for businesses, through sound planning, zoning, and development, while ensuring predictability for customers.

This Mission relates to the following Business Plan Goals:

- **Support planned growth and influence decisions to foster environmental sustainability**
 - *Foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers*
 - *Uphold a high standard of design and property maintenance*
 - *Assume a crucial role in improving our community's health and environmental resiliency for future generations*



Accomplishments

- Conducted 145 development pre-application meetings, staffed 27 land use public hearings, processed 248 land use applicants all within the established performance timelines.
- Continued to provide excellent customer service at the Planning Customer Service Counter, assisting an average of 367 customers per month
- Transformed the land use permitting department into a virtual permit center within two weeks.
- Refined remote processes and established virtual public hearing protocols to ensure no land use permits were held up due to the pandemic.



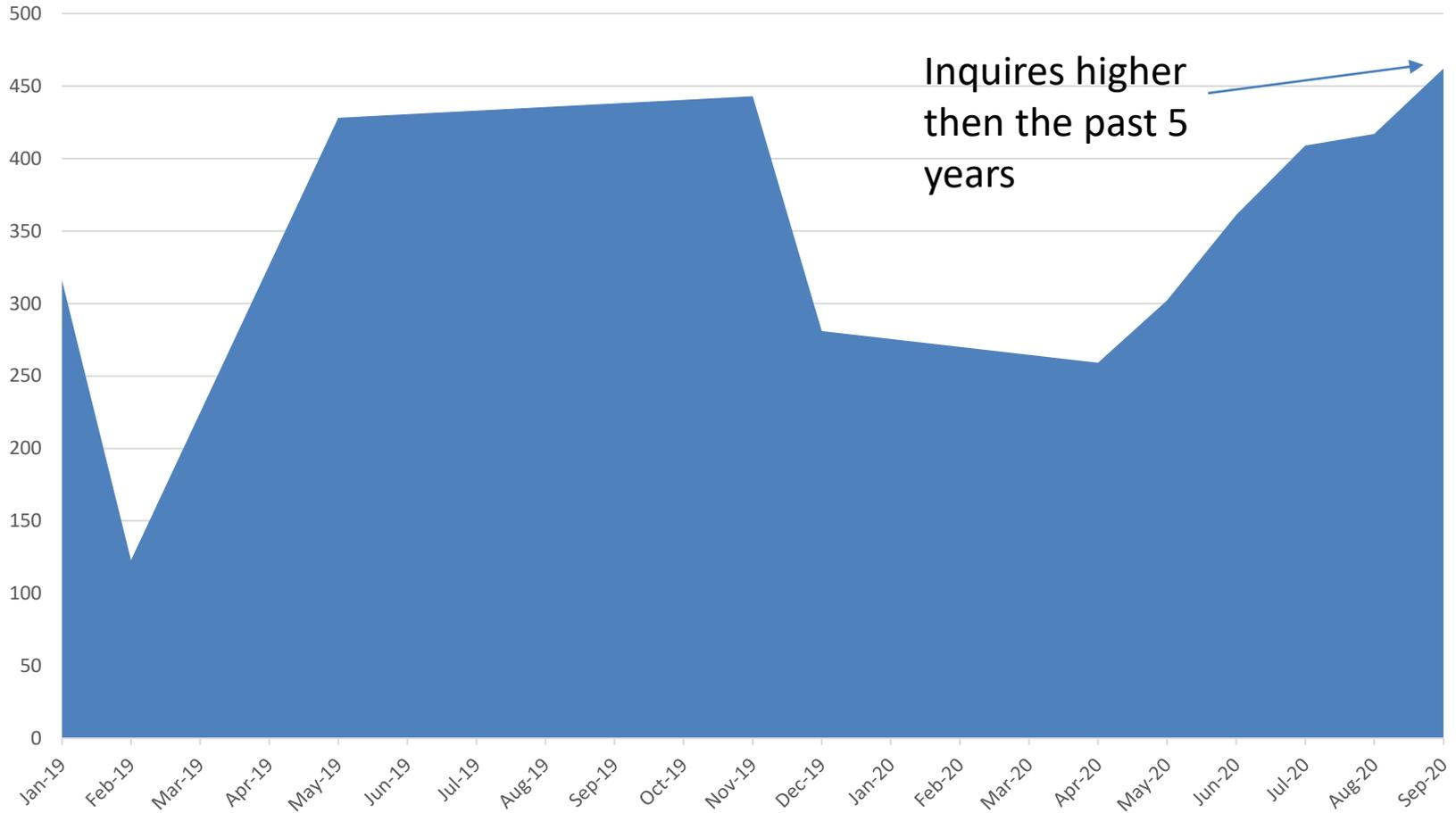
Current Initiatives/Goals

- Continue to engage the community on large scale development projects.
 - Solera
 - Top Golf
 - Family First Community Center
 - Cedar River Apartments (Stoneway redevelopment)
- Provide excellent customer service to internal and/or external customers.
- Provide high quality development review to reduce impacts to the community and ensure new development adds value, quality, and character to the City.

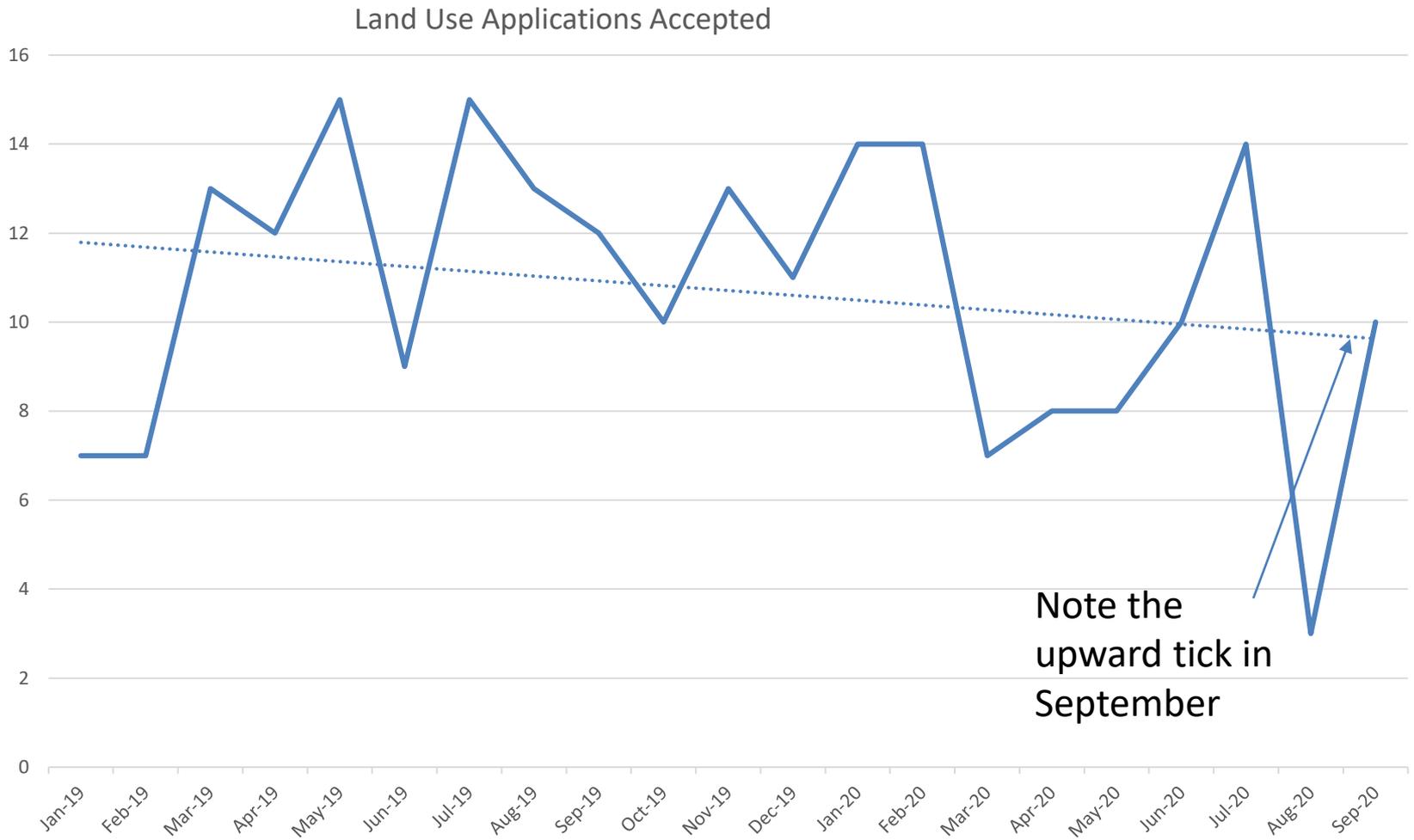


Planning Customer Service Growth

Planning Permit Counter

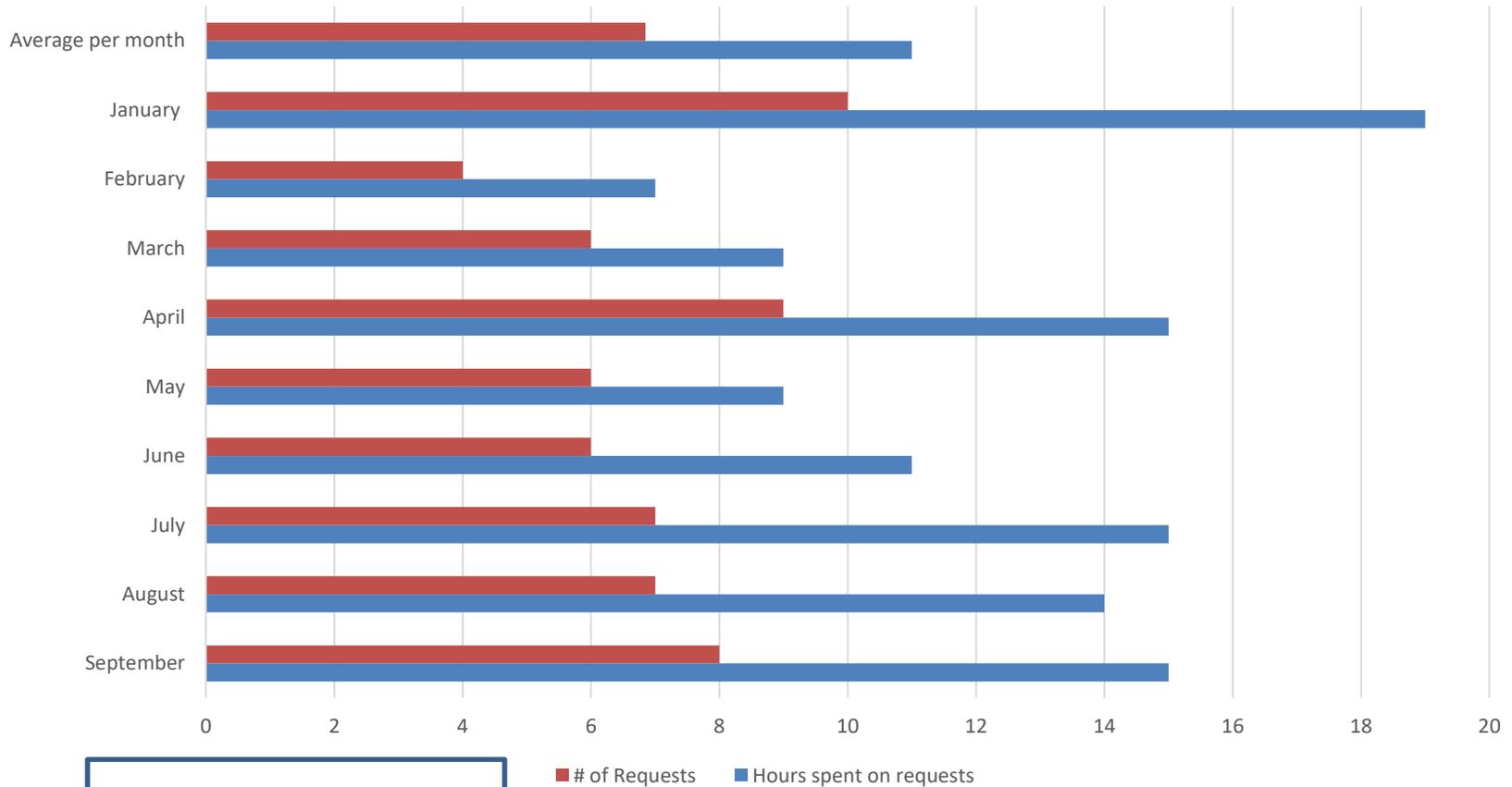


Land Use Applications Accepted



Public Records Requests - Planning

Public Records Request - Planning



2019-2020 Records Requests
Number of requests: 168
Hours spent: 264

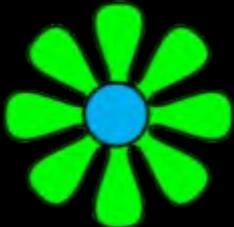
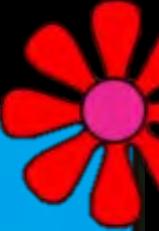
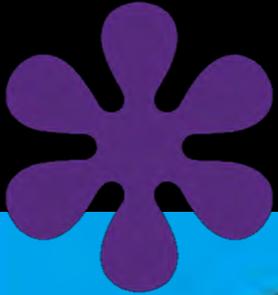


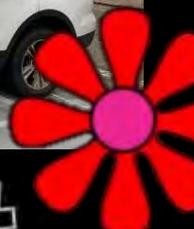
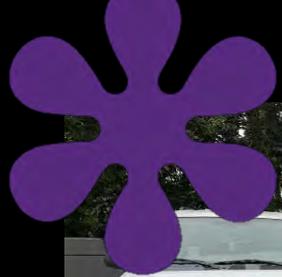
Hearing Examiner Public Hearings

- Held 41 public hearings on land use applications
- Lead King. Co. in starting virtual public hearings due to COVID restrictions
 - Establish virtual hearing procedures and practices
 - Provided virtual hearing notice to the public
- Held 7 virtual hearings, which has made public hearings more accessible to the general public and resulted in expanded public engagement

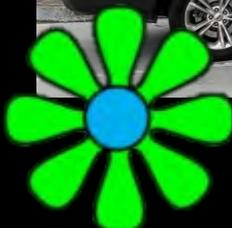


Development Engineering Permitting & Review





Development Engineering Inspection



Accomplishments

- Completed timely public works plan review for 2,228 issued civil permits within the budget cycle. A total site improvement valuation of approximately \$14.6 Million.
- Increased coordination with Franchisees and, in partnership with Public Works, developed a Small Cell design that will integrate seamlessly into the Renton Community and provide enhanced wireless connectivity.
- Ensured timely and thorough inspections of all public works and private development projects. Developer Contributed Capital Assets for 2019 was just over \$11.9 Million which was approximately 50% of the total City Capital Assets added over the same period.

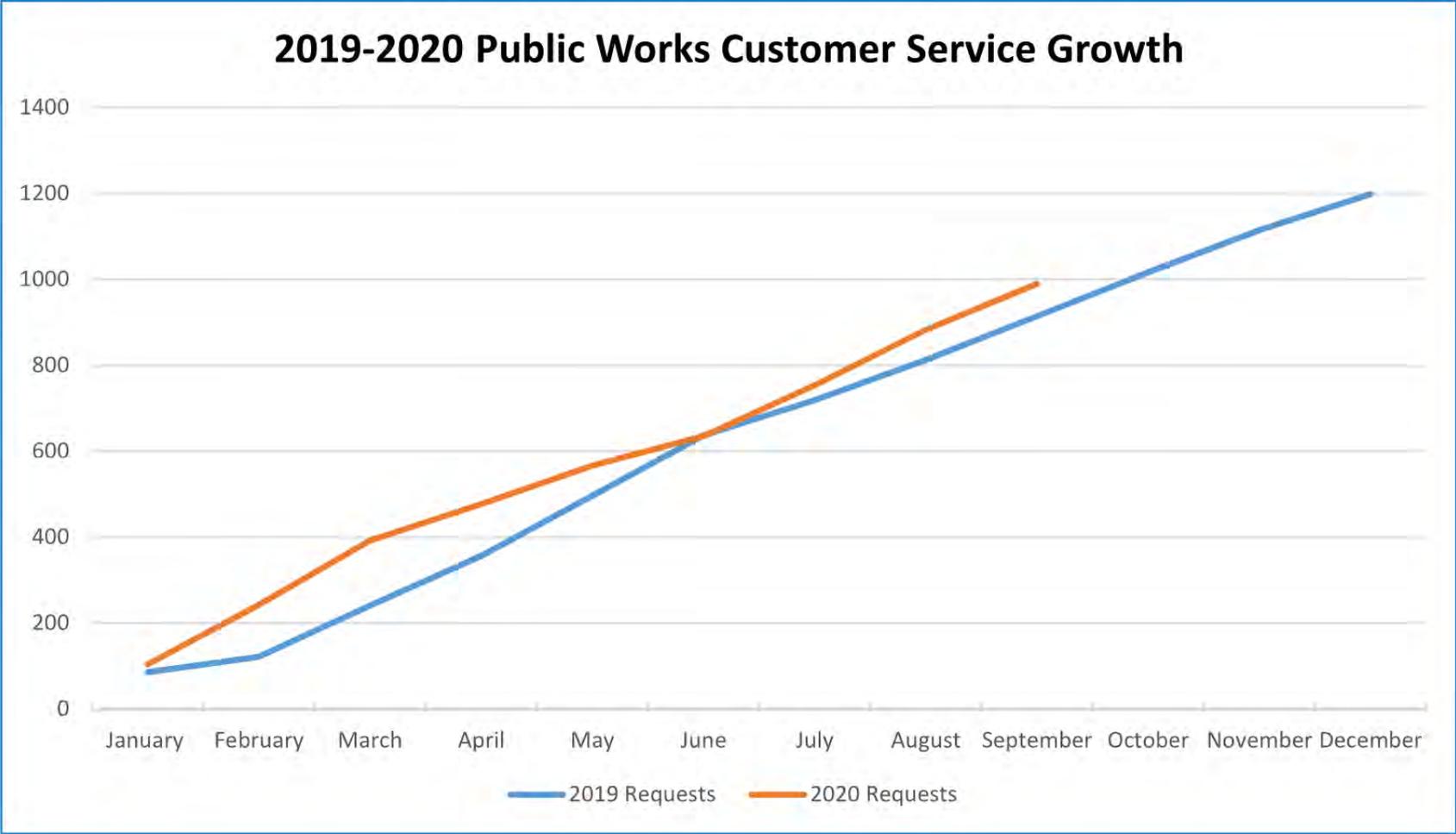


Current Initiatives/Goals

- Meet or exceed departmental goals for timely review of public works plan review of construction permits, and land use and pre-application submittals.
- Ensure timely and thorough inspections of all public works and private development projects. Provide inspection-related documentation for the projects in compliance with grant reporting requirements.

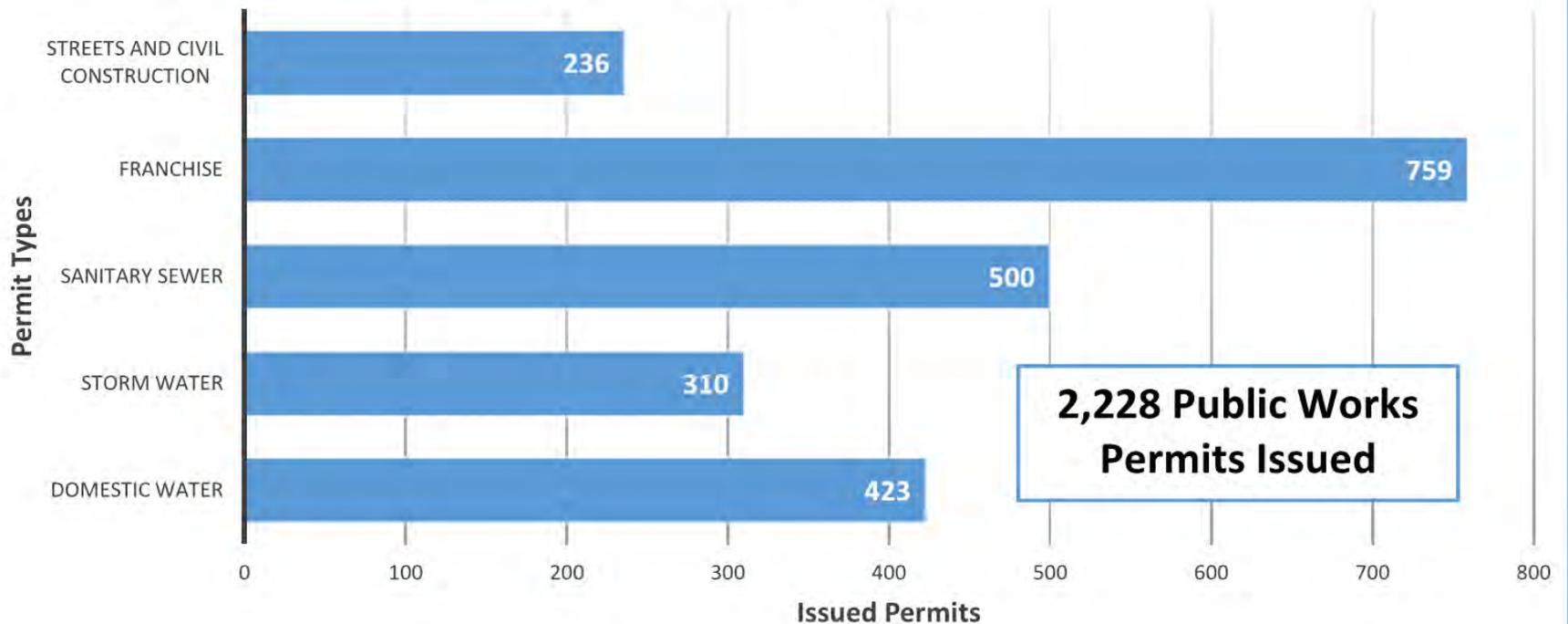


Development Engineering Customer Service Growth



Issued Development Engineering Permits

Issued Public Works Permits
2019-2020 Budget Cycle

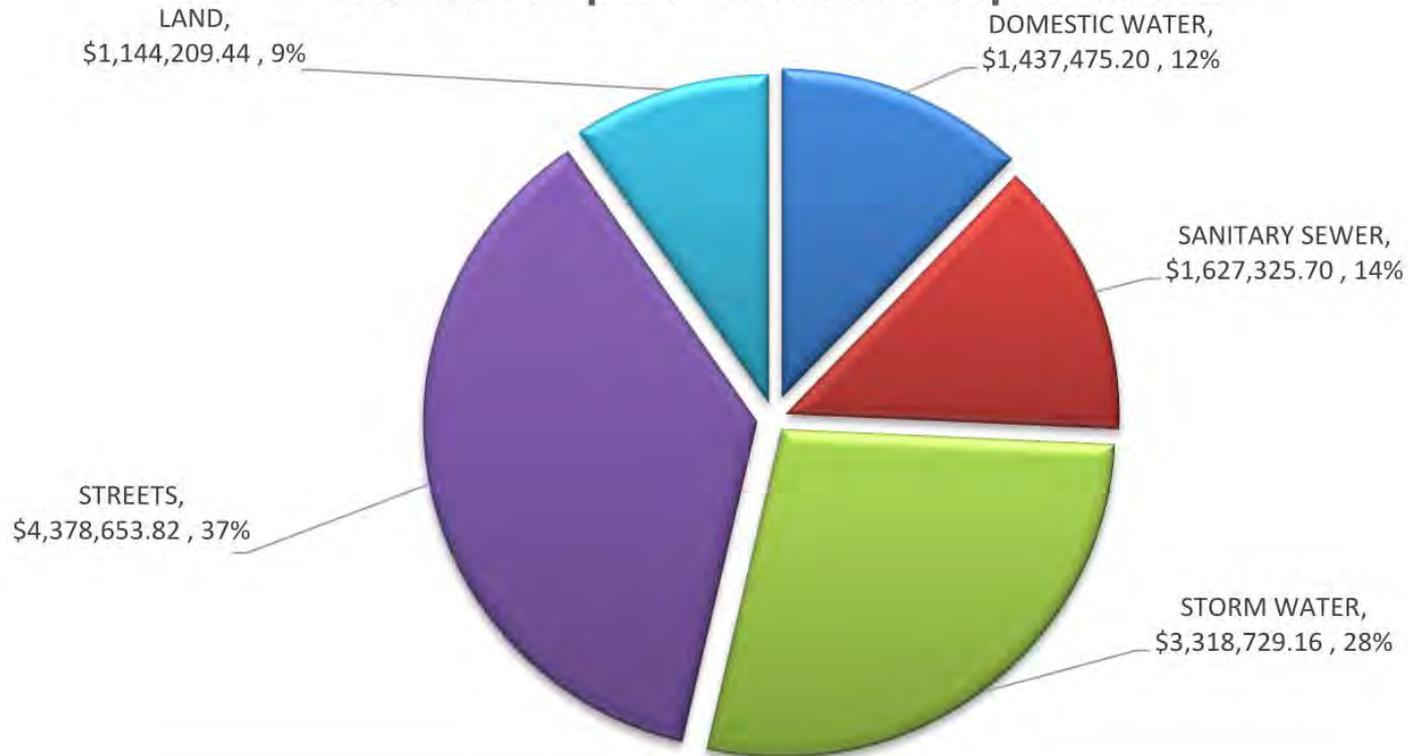


Valuation of Permitted Site Improvements



Developer Contributed Capital Assets

2019 Developer Contributed Capital Assets



\$11,906,393.32 Developer Contributed Assets to the City

~50% Total City Added Assets were Developer Contributed



PROPERTY & TECHNICAL SERVICES



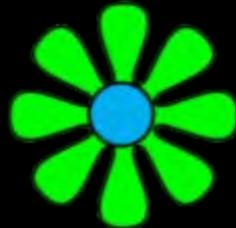
Amanda Askren



Aaron Raymond



Stacy Tucker



Accomplishments

- Supported the transition from Mybuildingpermit.com to Renton Permitting Portal.
- Supported public and staff during transition to working remotely
- Continued progress on the CED Electronic Roadmap
- Found creative solutions to provide CED data electronically to the public and staff

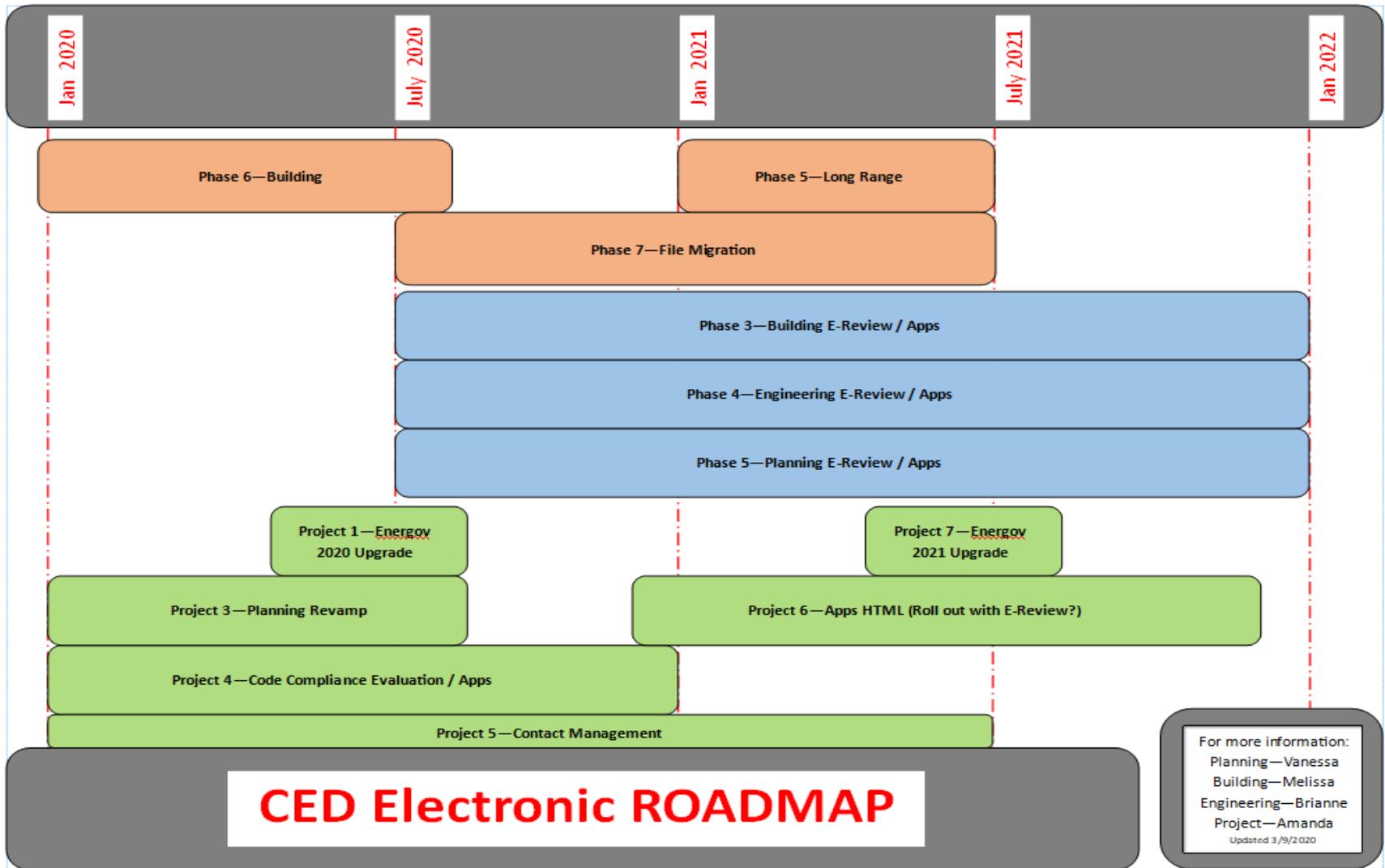


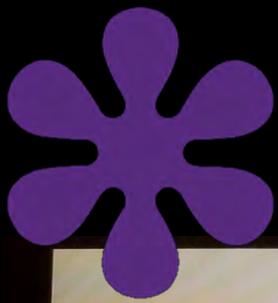
Current Initiatives/Goals

- Provide GIS mapping support to CED and other customers to present Citywide data to the public in accurate, usable, and easy to understand methods.
- Provide Project management and technical support for electronic plan submittal for City staff, applicants and the public by way of technical expertise, support and training to reviewers.



CED Electronic Roadmap





Building Inspection



Phil Hudgens



Rob Shuey



Shawn Tippie



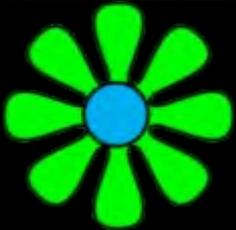
Ryan Puddy

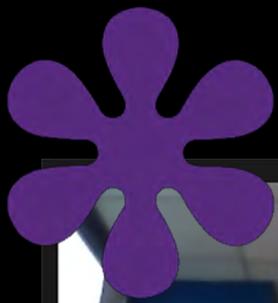


Scott Mitchell



Jack O





Al Findlay



Melissa Kamphaus



R. Lee



dmikolaizik

Permitting and Plan Review



ADRIANN ALEXANDER



LISA WALKER



STEVE TRIPLETT



Mission

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.

This Mission relates to the following Business Plan Goals:

- **Meet service demands and provide high quality customer service**
 - *Prioritize services at levels that can be sustained by revenue*
 - *Respond to growing service demands through partnerships, innovation, and outcome management*
- **Support planned growth and influence decisions to foster environmental sustainability**
 - *Uphold a high standard of design and property maintenance*

Accomplishments

- Permits Issued: **10,339**
 - *Building, Mechanical, Fire, Plumbing, Electrical, & Development Engineering*
- Assessed Value of Permits Issued: **\$1,217,518,962**

January 1, 2019 to September 30, 2020



Accomplishments

- Completed on average over **22 Single-Family** and **18 Commercial Building Permit Applications** each month.
- Responded to an average of **72 Inspection Requests** per day.

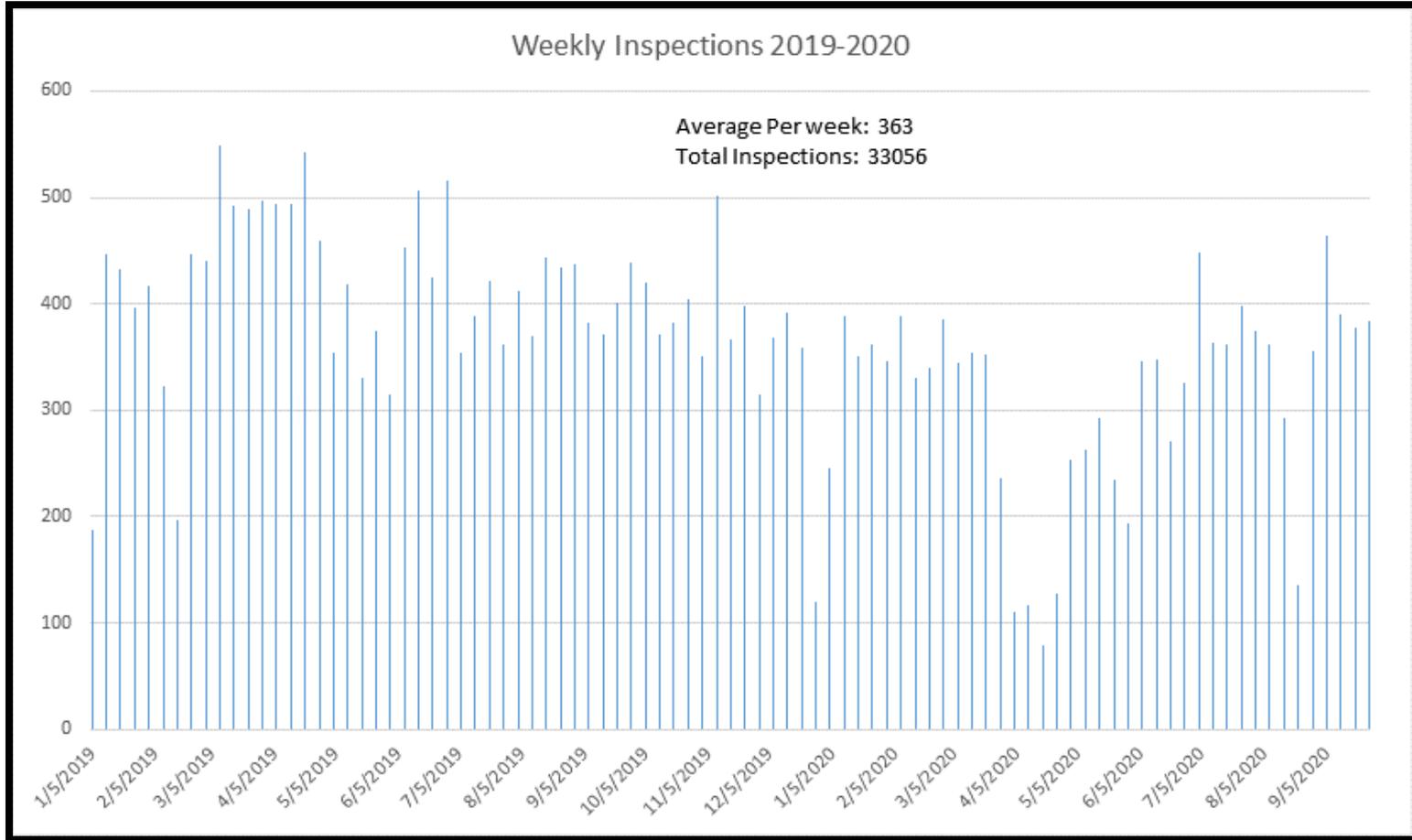


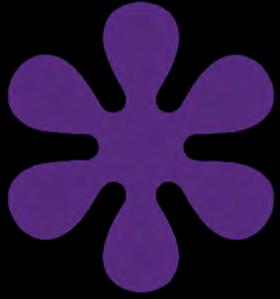
Current Initiatives/Goals

- Strive to meet or exceed departmental goals for timely review of building applications.
- Streamline Renton's permitting system using EnerGov and the City CSS to allow for more efficient permit processing.

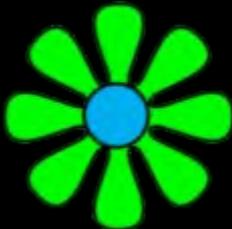


Weekly Inspections





code compliance



Accomplishments

- Conducted **complaint based inspections** from **private citizen requests**.
 - *Received via: Renton Responds, phone and written requests.*
- All sites with verified Code Compliance violations in the last year received **follow-up inspections at least once** to verify continued compliance.



Current Initiatives/Goals

- Work to meet or exceed departmental goals for timely resolution of code compliance complaints and voluntary compliance.
- As Renton Police Department has eliminated the Graffiti Abatement Coordinator position, Code Compliance will proactively enforce the abatement of graffiti within the City of Renton.



Before



After



After

Before



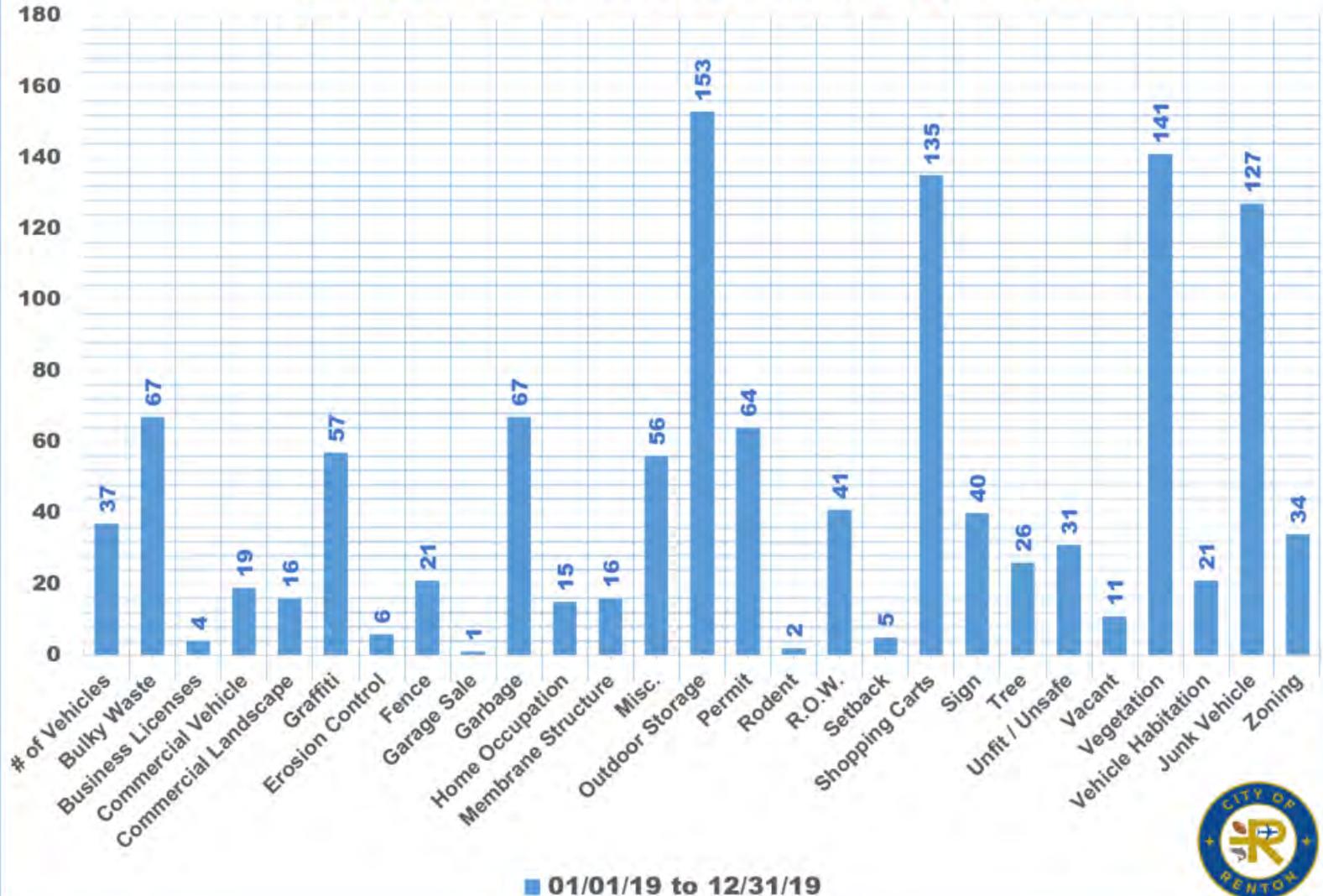
After

Before

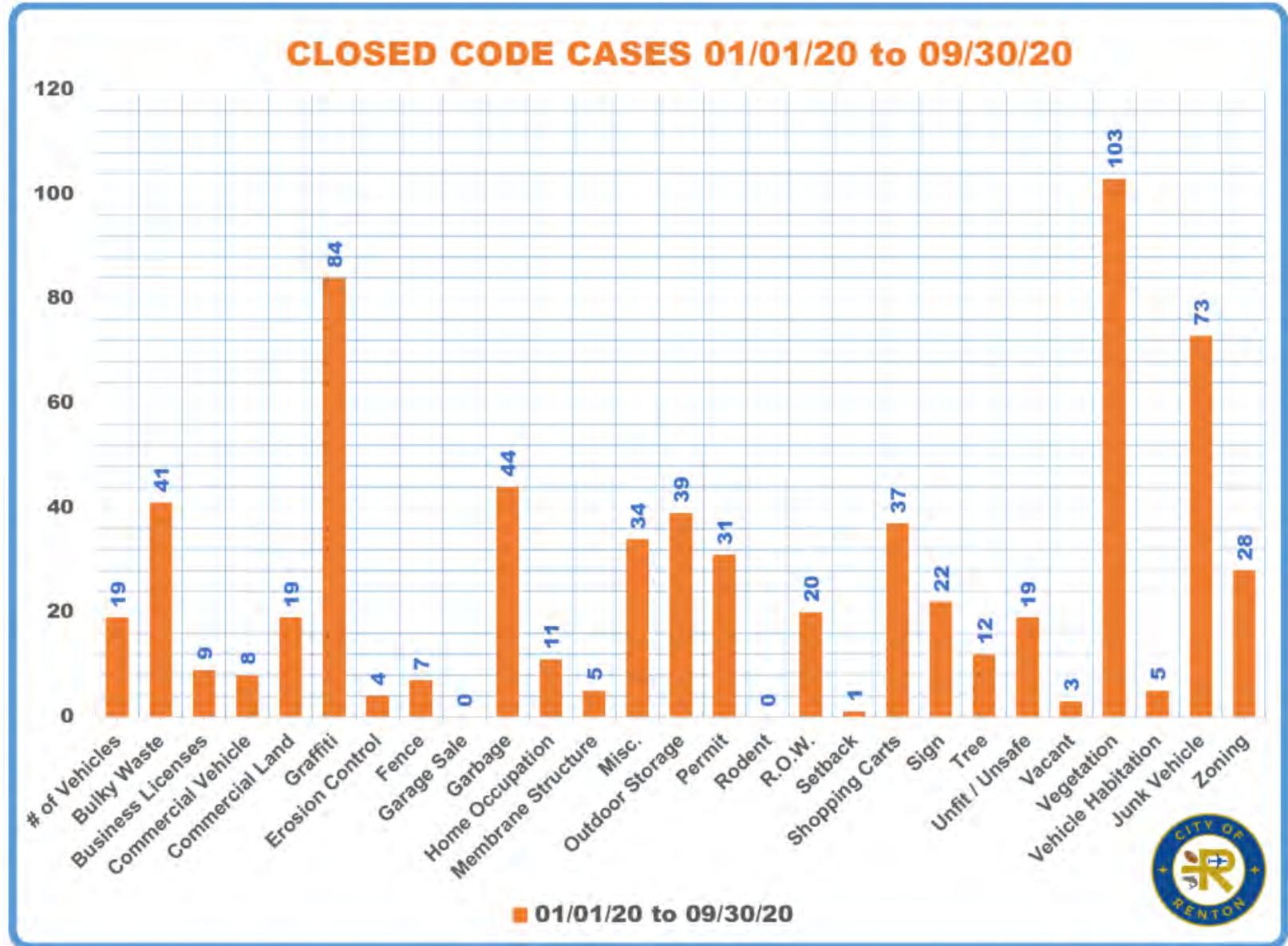


Code Cases Closed - 2019

CLOSED CODE CASES 01/01/19 to 12/31/19

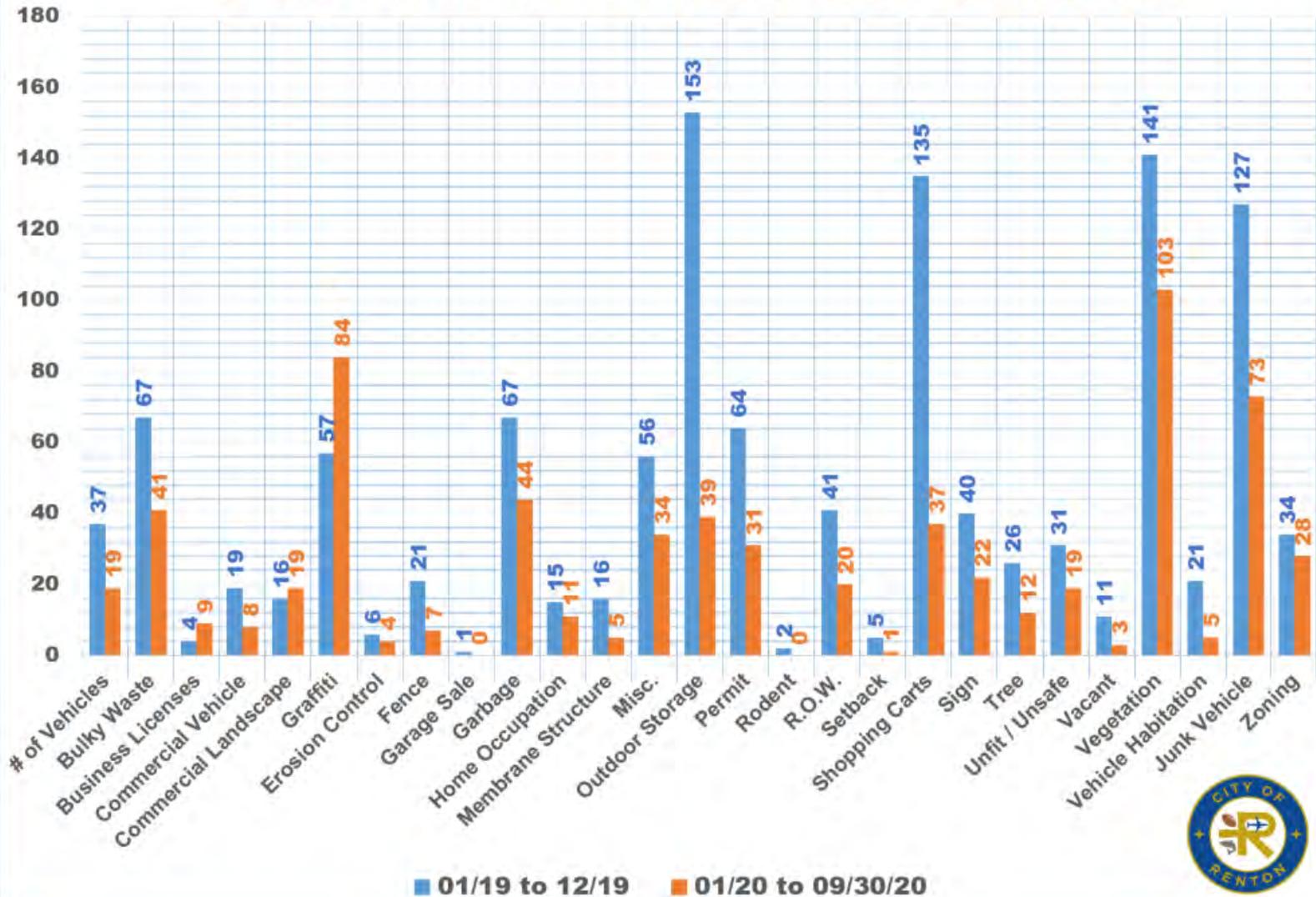


Code Cases Closed - 2020



Code Cases Closed – 2019 vs 2020

CLOSED CODE CASES 2019 & 2020 COMPARISON



2019/2020 Development Projects



Sonic Drive In

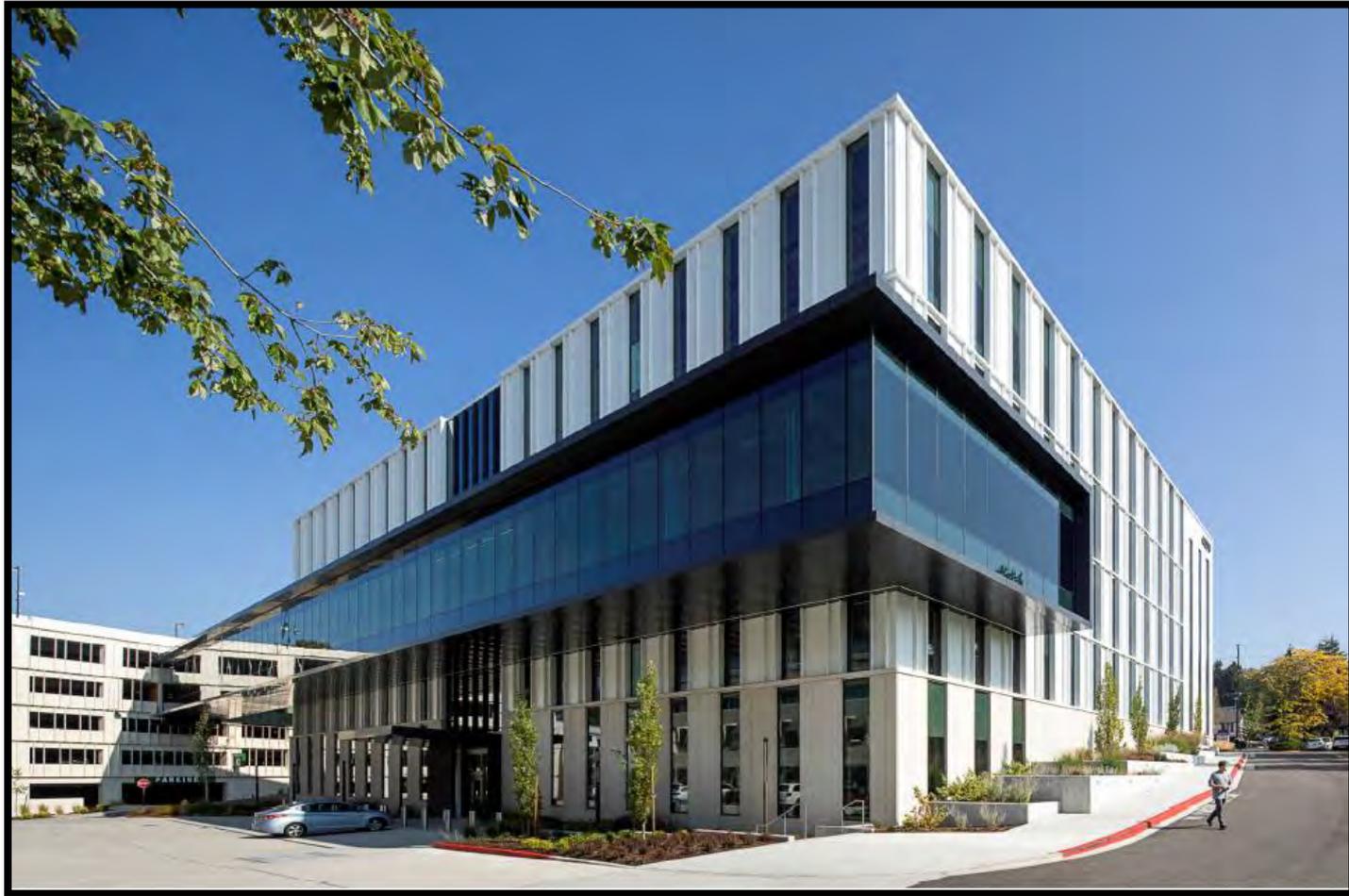
741 Rainier Ave S

CONSTRUCTION OF A ONE STORY, 2,737 SQ FT RESTAURANT WITH A DRIVE-THRU, CANOPY COVERED DRIVE-IN HOP STALLS, PARKING, LANDSCAPING AND INFRASTRUCTURE IMPROVEMENTS.



VALLEY MEDICAL CENTER
NORTH PARKING GARAGE
ELEVATOR ADDITION
400 S 43rd St

300 SQ FT ELEVATOR ADDITION TO AN
EXISTING ELEVATOR PIT AT THE SE CORNER
OF THE EXISTING NORTH PARKING GARAGE.



RESIDENCE INN BY MARRIOTT HOTEL

1200 Lake Washington Blvd N

A 5-STORY, 146-GUEST ROOM HOTEL OVER A
GROUND FLOOR LOBBY, BUSINESS CENTER, AND
MEETING ROOMS WITH CONNECTED PARKING
STRUCTURE.



MERRILL GARDENS SENIOR HOUSING ADDITION

104 Burnett Ave S

A 6-STORY ADDITION CONSISTING OF 30 UNITS OF ASSISTED LIVING, 24 MEMORY CARE UNITS, COMMON AREAS, AND GROUND FLOOR AMENITY SPACE.



STORAGE ONE

4815 NE 4th St

A 3-STORY BUILDING TOTALING 66,7767 GROSS SQ FT WITH 2,123 SQ FT OF NET RENTABLE RETAIL SPACE AND 44,023 SQ FT OF NET RENTABLE STORAGE SPACE.



RENTON COMMONS APARTMENTS

215 Whitworth Ave S

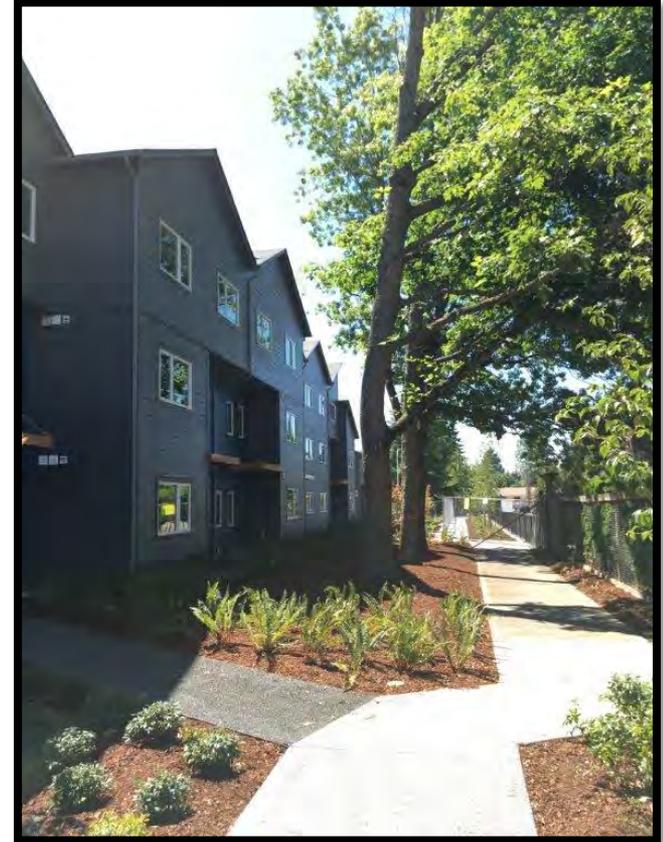
A 6-STORY BUILDING CONTAINING 48 AFFORDABLE MULTI-FAMILY RESIDENTIAL UNITS ON A 0.32 ACRE SITE LOCATED WITHIN THE CENTER DOWNTOWN (CD) ZONING CLASSIFICATION.



SUNSET COURT APARTMENTS

Harrington Ave NE and Glennwood Ave NE

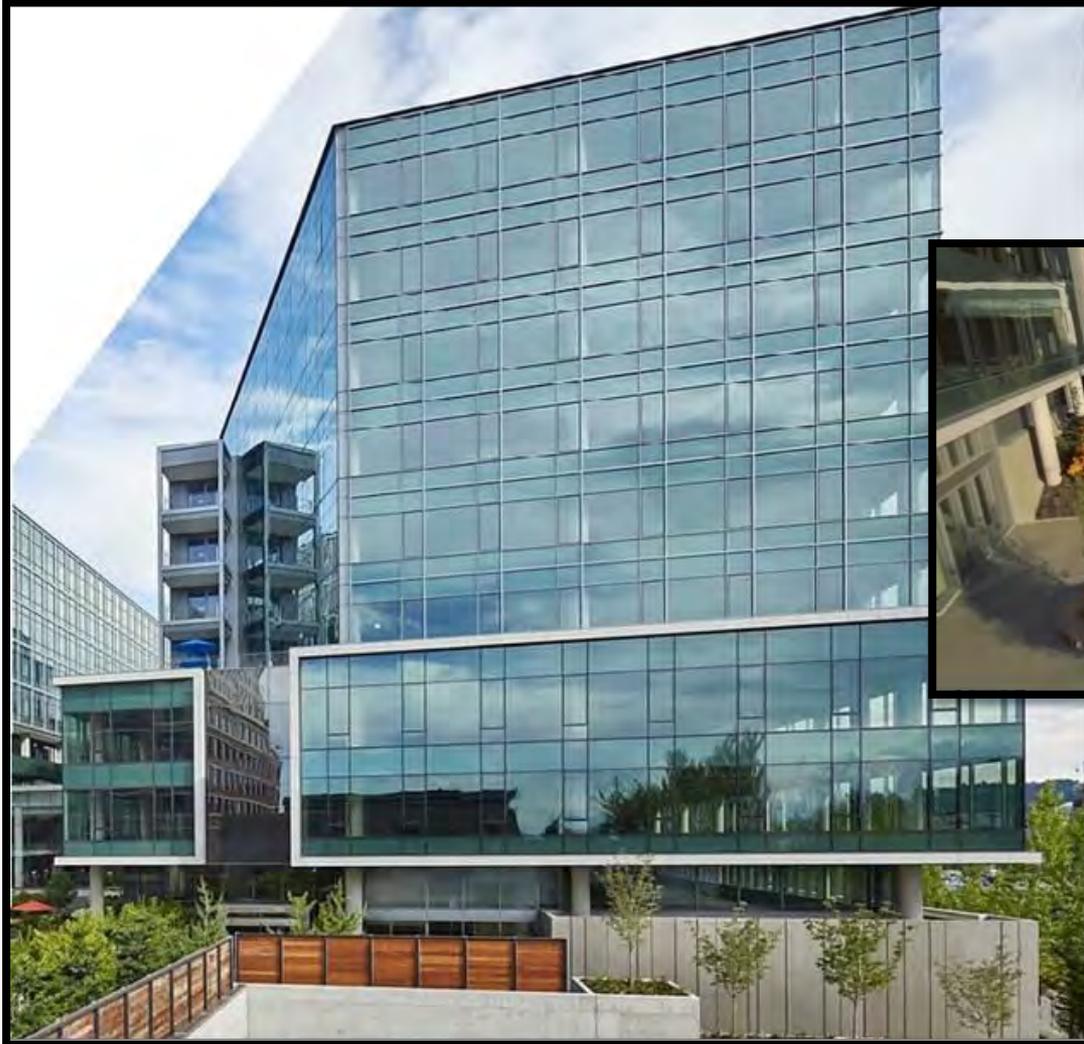
A MULTI-FAMILY PROJECT CONTAINING 50
REPLACEMENT HOUSING UNITS FOR THE RENTON
HOUSING AUTHORITY'S REDEVELOPMENT OF
SUNSET TERRACE.



SOUTHPORT OFFICE

1053 Lake Washington Blvd N

A 325,500 SQ FT, 350 GUEST ROOM HOTEL WITH ASSOCIATED MEETING ROOMS, EXERCISE FACILITY, SPA, AND RESTAURANT AND SUPPORT FACILITIES.



RENTON DENTAL ARTS

17816 108th Ave SE

A NEW 7,796 SQ FT DENTAL OFFICE. THE PROJECT SITE TOTALS 36,927 SQ FT AND IS LOCATED WITHIN COMMERCIAL ARTERIAL (CA) ZONE AND URBAN DESIGN DISTRICT D.



Questions?



Public Works Department

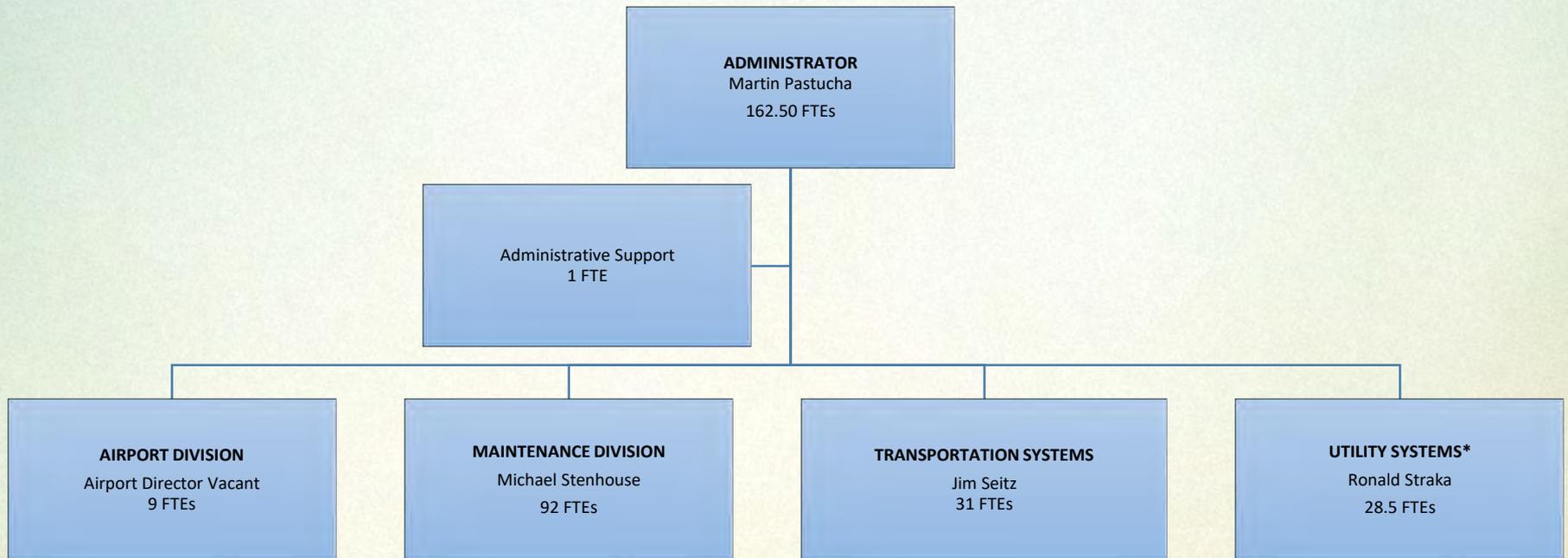
2021-2022 Budget

See Department details starting on page 3-107
of the Preliminary Budget Document

Martin Pastucha, Administrator



Public Works Department



**Utility Systems Division funds the four (4) FTE's that are managed in the Finance Division of the Administrative Services (AS) Department. See AS Department page for FTE count and Budget.*



Public Works Department Proposed Budget by City Service Area

Public Works 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	67.71	\$ 15,702,514	\$ 1,702,250	\$ 6,615,199	67.71	\$ 16,103,066	\$ 1,460,000	\$ 6,615,199
Utilities & Environment	84.59	\$ 69,735,680	\$ 5,540,049	\$ 82,437,825	84.59	\$ 71,206,764	\$ 16,789,170	\$ 84,925,408
Internal Support	10.20	\$ 5,139,944	\$ -	\$ 6,542,775	10.20	\$ 4,557,775	\$ -	\$ 6,353,614
Total City Service Areas	162.50	\$ 90,578,138	\$ 7,242,299	\$ 95,595,799	162.50	\$ 91,867,605	\$ 18,249,170	\$ 97,894,221
		2021 Operating + Capital Costs	\$ 97,820,437			2022 Operating + Capital Costs	\$ 110,116,775	

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

Public Works Administration	Utility Systems Administration
Airport Operations	Water Engineering and Planning
Transportation Maintenance	Wastewater Engineering and Planning
Transportation Systems Admin	Surface Water Engineering and Planning
Building the Mobility Network	Surface Water NPDES Education
Trans Operations Engineering Section	Water Education
Bridges	Solid Waste Education
Active Transportation Program	Water Maintenance
Transit Coordination/Transportation Demand Management	Wastewater Maintenance
Public Works Maintenance Administration	Surface Water Maintenance
Street Maintenance	Solid Waste Litter Control
T Airport Capital Improvement Program	T W Water CIP
T Transportation CIP	SW Surface Water CIP
T Transportation Impact Mitigation Fund	WW Wastewater CIP
Waterworks Revenue Bond Debt	Trans Operations Internal Support Services
King County Metro Fund	Fleet Services Operation & Maintenance
Public Works Trust Fund Loan Debt	Fleet Services Capital Recovery
Solid Waste Collection	

Budget Highlights:

- No new programs or FTE increases requested for 2021-2022.

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



Public Works Department

Proposed Budget by City Service Area

How do the budgeted changes impact the services we deliver today?

- Core service levels in the Airport Division are expected to be maintained, however current workload has been redistributed to other department staff to accommodate for current 2 vacancies. As a result, reduced levels in public outreach will remain and are expected to continue into at least mid-2021.
- Service levels in the Maintenance Services Division will be impacted due to 8 vacancies that are expected to be held open until at least mid-2021. Response to emergencies will be maintained, however inclement weather and regular and preventative maintenance could experience some delayed responses. Street maintenance continues to strive to help preserve the pavement level of service rating at approximately 70.
- Service levels in the Transportation Systems Division will be impacted due to lower revenue projections for capital projects such as the yearly overlay project. Staffing levels and project workload will also limit our ability to take on any new projects and programs.



Public Works Department

Proposed Budget by City Service Area

How do the budgeted changes impact the services we deliver today?

- The proposed 2021-2022 budget and utility rates will allow the Utility Systems Division to meet the service needs of existing and new customers by maintaining, operating and constructing the city utility infrastructure. The utility programs are essential to protect public health and safety, meet all regulatory requirements, protect environmental resources, be financially sound and support the adopted City Business Plan.
- No new Utility programs are proposed in 2021, but staff believes a new program will be needed as early as next mid-biennial budget adjustment in compliance with new NPDES Municipal Stormwater Permit regulatory requirements.
- The proposed 2021-2022 utility rate increases are:
 - Water – 2% for 2021 and 2% for 2022.
 - Wastewater – 2% for 2021 and 2% for 2022.
 - Surface Water – 2% for 2021 and 2% for 2022.
 - Solid Waste – Commercial Customer: 4% rate decrease for 2021 and 0% for 2022 Residential and Commercial Roll Off Customers: 2% for 2021 and 2% for 2022.
- The 2021 King County Metro wastewater treatment fee is 4.5% in 2021. A 2022 rate increase is being evaluated by King County Metro and will be determined in 2021
- The King County solid waste disposal fee will remain the same for 2021 as the 2020 rate of \$140.82 per ton. King County Solid Waste will be proposing a rate increase for 2022 in 2021.
- The King County solid waste local hazardous waste management program fee will increase 5.45% in 2021 and 5.45% in 2022.



Public Works Department

Mission Statement

The Public Works Department manages and maintains Renton's utility and transportation systems in a skillful, professional and caring manner so as to improve the lives of our residents and business customers.

Core Services

The department develops, builds and maintains streets and sidewalks; develops and maintains water, wastewater and surface water utility infrastructures; coordinates collection of garbage; operates the airport and the city's vehicle fleet.



Public Works Department Goals

In addition to providing our core services in a responsible and professional manner, our goals in 2021-2022 include:

- Support the city in providing a safe, healthy, vibrant community.
- Support the city's economic development priorities.
- Support planned growth and influence decisions that foster environmental sustainability.
- Provide support in building an inclusive informed city with equitable outcomes for all in support of social, economical and racial justice.
- Support the city to meet service demands and provide high quality customer service.
- Design and construct infrastructure in a financially responsible manner while sensitive to the community and the environment impacts both short-term and long-term.



Department Performance Goals

Select Performance Metrics*

City Service Area	City Service Area Strategies	Performance Measures	2015 Results	2016 Results	2017 Results	2018 Results	2019 Results
Mobility	Comprehensive mobility network that connects to the public to desired destinations	No takeoff or landing delay for any aircraft longer than 30 minutes due to inclement weather, routine surface maintenance operations, the presence of Foreign Object Debris (FOD), or wildlife	0	0	2	2	0
		Maintain a reasonable Overall Condition Index (Pavement) rating.	72	72	68	---	67
	Well-maintained condition of the mobility infrastructure	Promote public safety by minimizing signal downtime as measured by annual count of failures/callouts.	60	37	52	50	70
		Maintain safe bridges by having no load-restricted bridges.	0	1	0	1	3
Efficient and safe operation of	Manage solid waste	Change in Arterial Corridor Travel Time	10%	10%	-9%	10%	10%
		Increase residential recycling annual tons collected per capita.	-3%	1%	20%		
Utilities and Environment	Operate and maintain piped utility infrastructure	Increase residential organics collection per capita.	-0.51%	5.8%	0.29%	1.5%	5%
		Restore water service within 4 hours during emergency shut downs.	100%	100%	100%	100%	100%
	Compliance with environmental standards and laws	Development Plans and permit reviews completed within 5 business days of receipt.	100%	100%	100%	100%	100%
		Requests for Wastewater system information provided within 2 business days.	98%	100%	98%	98%	100%
		Maintain 20% or greater discount on federal flood insurance rates by maintaining a low Community Rating System (CRS) classification rating.	5	5	5	5	5
Internal Support	Equipment and data that is reliable and accessible	Maintain Surface Water NPDES permit compliance in the City.	90%	100%	100%	100%	100%
		Minimize "comeback" repairs, as a percentage of the total repairs	new 2016	23%	5.39%	4.51%	0.59%
		Turn-around time, percentage of work orders completed in less than 72 hours	new 2016	71%	71%	71%	68%



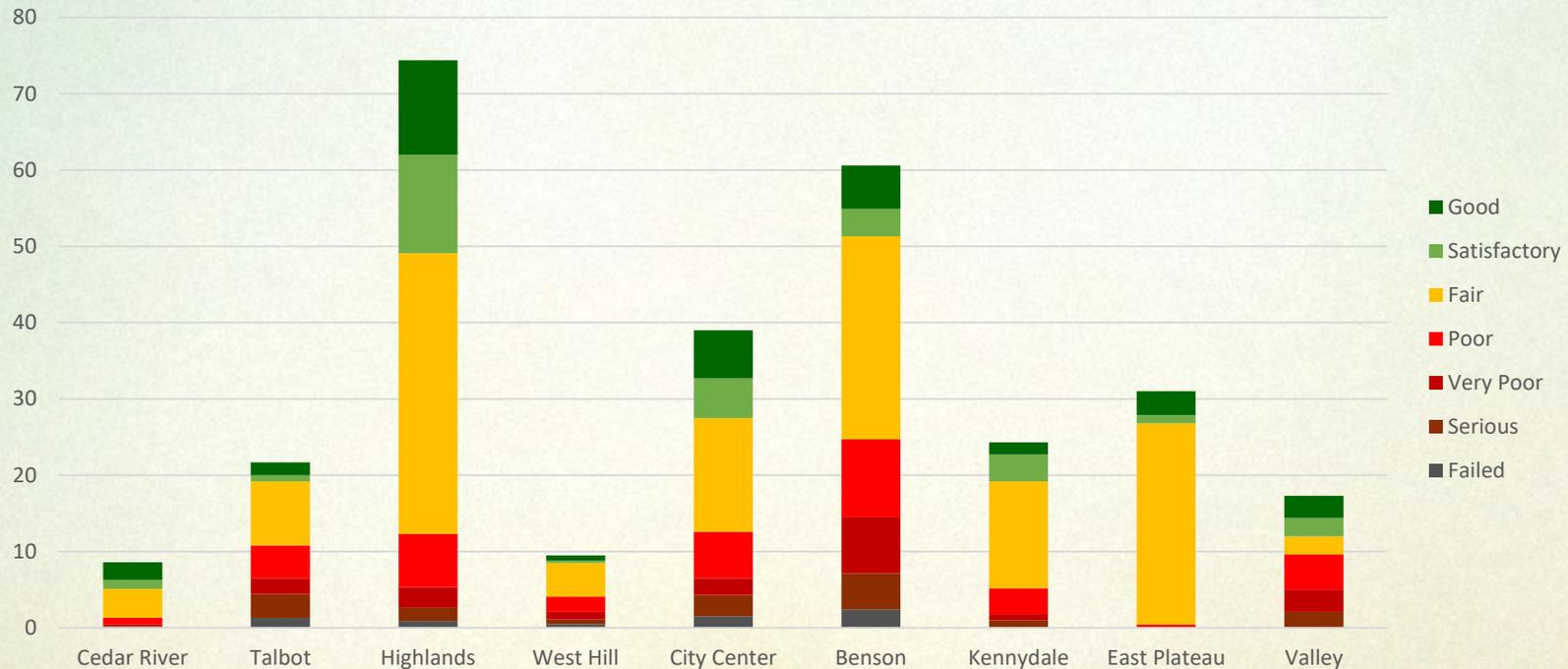
The Public Works Department operates 42 programs, the majority of which support the Mobility or Utilities & Environment CSA's .

*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.

Statistics

2018 Pavement Condition Index* by Planning Area, *in centerline miles*

Comparison of pavement condition inventory of city-maintained streets, Total centerline miles = 327



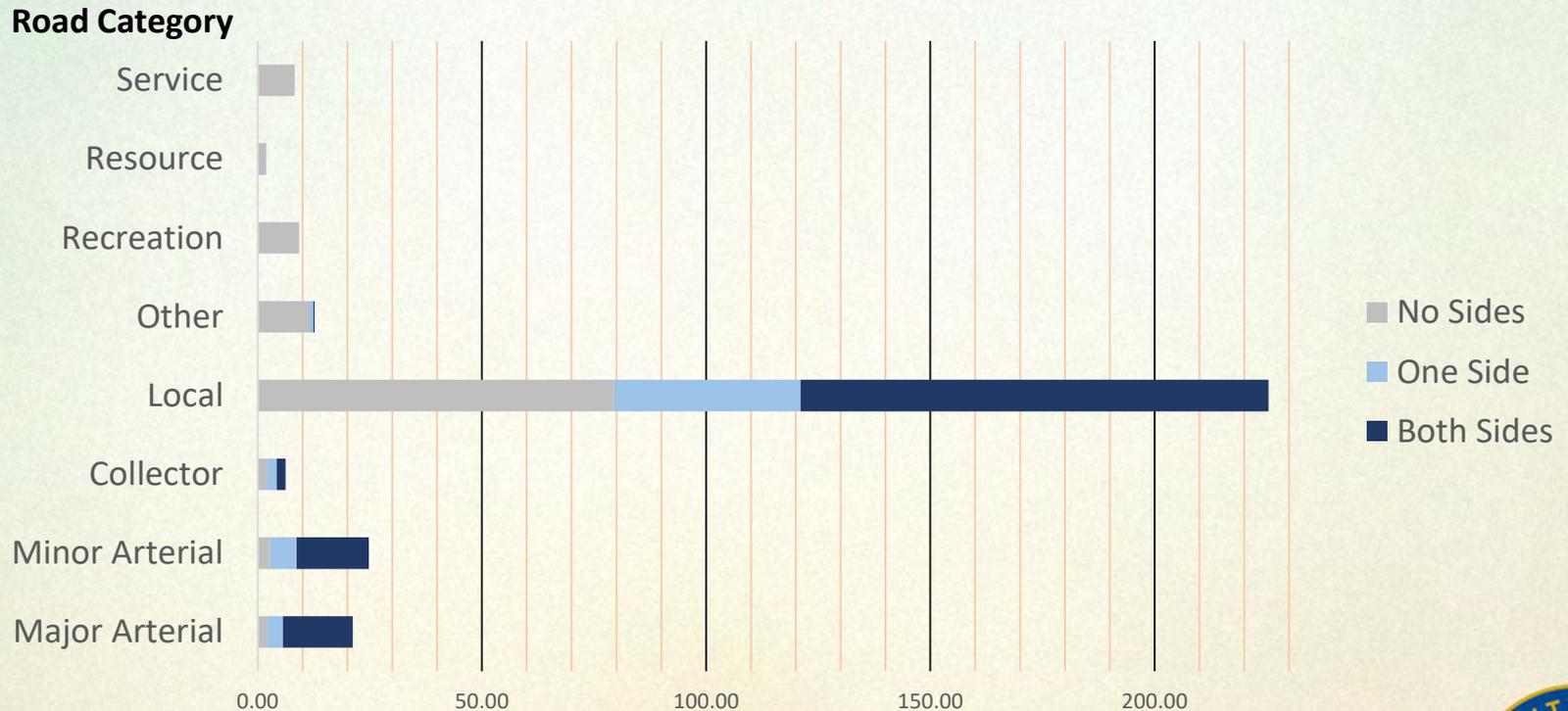
*in the process of re-evaluation for 2020



Statistics

Miles of Streets with Existing Sidewalk *(does not account for existing condition)*

% comparison of city-maintained streets with/without sidewalks, organized by roadway type, Total centerline miles = 327



Statistics

Streets:

Street Center Line Miles	321
Lane Miles	753
Lane Miles of Pavement Markings	450
Number of Street Signs	15,500*
Number of City-Owned Street Lights	4,900
Signalized Intersections	135
Alley Miles	8
Flashing School Beacons	87

* Does not include street name signs



Statistics

Airport:

Area (in acres)	170
Runway Length (in feet)	5,382
Total Based Aircraft (including 5 based jets)	246
Total Landings and Takeoffs (2018)	145,811
Number of Boeing 737 Commercial Aircraft Operations in 2017	561



Utilities Statistics

Statistic	Water	Wastewater	Surface Water	Solid Waste
Number of Customer Accounts	18,380	18,673	24,490	26,019
Service area (square miles)	17.25	18.8 (inside city) 3.3 (outside city)	25.23	25.23
Total Water Sales (gallons)	2,177,851,825			
Infrastructure	315 miles of pipe 9 wells, 1 spring 12 reservoirs 12 pump stations 38 pumps 2 treatment fac. 46 PRV stations 3,818 hydrants 11,894 valves	247 miles of pipe 20 lift stations 5.2 miles of force main 6,283 Maintenance access structures	286 miles of pipe 435 facilities 17,034 catch basins 3 pump stations	CONTAINERS 24,060 residential 518 multi-family 16 multi-family roll off 1323 commercial 102 commercial roll off
Annual Solid Waste Collections (tons)				44,296 garbage 27,123 recyclable & organics
Recycle Rates Goal = 70%				67% residential 14.5% commercial 38% overall



2019-2020 Looking Back

Airport Division:

- ❖ Completed Design of the Sewer Lift Station.
- ❖ Completed Design of the Airport Tower Remodel.
- ❖ Completed Drive Lane Pavement Patch.
- ❖ Completed Relocating Northeast Corner Perimeter Fence per FAA Standards.
- ❖ Completed install of City Fiber to Maintenance Building.
- ❖ Selected consultant for the FEMA dredging project.
- ❖ Completed Cedar River LED lighting project.



2019-2020 Looking Back

Utility Systems Division

Completed or Started Construction Projects:

★ = Grant Funded

- ❖ Renton Hill Utility (water, sewer, and storm) Infrastructure Improvement Project.
- ❖ Kennydale 320-Zone 1.3 MG Reservoir Project.
- ❖ Kennydale Reservoir Phase 1 & 3 Offsite Water Main Improvements.
- ❖ Falcon Ridge Sanitary Sewer Lift Station Replacement Project.
- ❖ Lake Youngs Court SE Storm and Water Improvement Project.
- ❖ Maplewood and Madsen Creek's Sediment Facilities Maintenance.
- ❖ 2019 Storm Water Facility Fencing Project.
- ❖ Utility Improvements in S 2nd Street & S 3rd Street in Wells/Williams Avenue TIP.
- ❖ Cedar River Gravel Removal Mitigation & Monitoring Project.
- ❖ Rainier CMP Culvert Rehabilitation Project.
- ❖ Maplewood Treatment Plant Roof Replacement Project.



2019-2020 Looking Back

Utility Systems Division

Completed Permitting and Design Projects: ★ = Grant Funded

- ❖ Downtown Utility Infrastructure Improvement Project.
- ❖ Highlands 435-Zone 6.3 MG Reservoir Project.
- ❖ Highlands Reservoir-NE 12th Street Water Transmission Main Project.
- ❖ Duvall Ave Water Main Improvement Project.
- ❖ Thunder Hills Sewer Interceptor Rehabilitation Project.
- ❖ NE 16th Street/Jefferson Avenue NE Storm Water Green Connections & Highlands Water System Improvement Project. ★
- ❖ Heather Downs Detention Facility Storm Water Quality Retrofit Project. ★
- ❖ Madsen Creek Improvement – Flood Reduction Project. ★
- ❖ SE 172nd Street/125th Avenue North Storm System Improvement Project. ★
- ❖ Duvall Avenue NE Water Main Improvement Project.
- ❖ I-405 WSDOT Project City Utility Relocations & Coordination.



2019-2020 Looking Back

Utility Systems Division

Completed Plans, Programs and Regulatory Requirements:

- ❖ Solid Waste Recycling, Organics and Garbage Collection Program.
- ❖ New Community Solid Waste Prevention Campaign.
- ❖ Sustainable Materials Management Strategic Plan.
- ❖ Multifamily Recycling Education and Outreach Program.
- ❖ Special Recycling Events, Reuse it! Renton, and Stop and Swap. ★
- ❖ Adopted King County Comprehensive Solid Waste Management Plan.
- ❖ Water System Plan Update & Regulatory Agency Review.
- ❖ NPDES Phase II Municipal Stormwater Permit Compliance Program.
- ❖ Adoption of New Floodplain Maps and NFIP Development Standards.
- ❖ Utility GIS & Infrastructure Asset Management Program.
- ❖ FEMA Community Rating System Program.
- ❖ Technical Assistance to Other Departments.



2019-2020 Looking Back

Utility Systems Division

Capital Improvement Program and Solid Waste Collection Contract Total Expenditures & Grant Funding:

UTILITY	2019-2020 TOTAL EXPENDITURES [★]
Water Utility	\$9,050,412
Wastewater Utility	\$4,245,080
Surface Water Utility [★] (36%)	\$5,645,124
Total CIP Expenditures	\$18,940,616
Grant Funded [★]	\$2,000,035
Solid Waste Collection Contract	\$17,390,295

[★]As of September 30, 2020



2019-2020 Looking Back

Transportation Systems Division:

❖ Over \$15 million in grants secured for the following projects:

	Project Phase	Amount	Project Status
Complete Streets	Design and Construction	\$400,000	In Progress
NE Sunset Blvd (SR 900) Corridor Improvements	Right-of-Way	\$3,150,000	In Progress
Safe Routes to Transit	Design	\$1,500,000	In Progress
I-405/44th Gateway Signage	Design and Construction	\$210,000	Not started
Rainier Ave S Corridor Improvements - Phase 4B	Construction	\$4,793,000	Not started
Renton Connector	Design	\$1,500,000	Not started
South 2nd St Conversion Project	Design	\$1,340,750	Not started
South 7th St Corridor Improvements	Design and Construction	\$2,450,000	Not started
	Total	\$15,343,750	

Transportation Systems Division



2019-2020 Looking Back

Updating Non-Motorized Network Vision

The Plan Vision describes Renton's ideal future Trails and Bicycle system:

The Trails and Bicycle Master Plan fosters an integrated trail and bicycle system that connects the City's neighborhoods, community, and region. Residents, employees, and visitors can access a diverse system in urban and natural settings that are safe and comfortable for users of all ages and abilities. People can recreate, exercise, and/or commute for an active, healthy lifestyle.

Reflecting the Vision, Goals describe desired results of this Plan:

- Improving safety
- Creating an accessible and connected system
- Promoting physical and environmental health
- Achieving equity
- Enhancing the economy and community



City of Renton

RENTON TRAILS AND BICYCLE MASTER PLAN

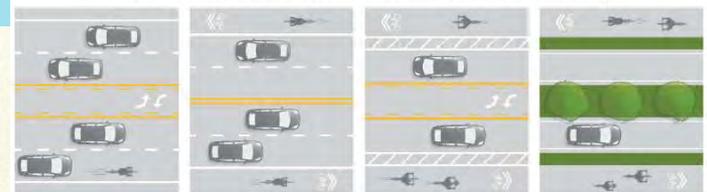


JANUARY 2019

Exhibit ES 1. Levels of Traffic Stress



Increasing level of comfort, safety, and interest in bicycling for transportation »



Source: City of Renton, 2018; BERK, 2018.

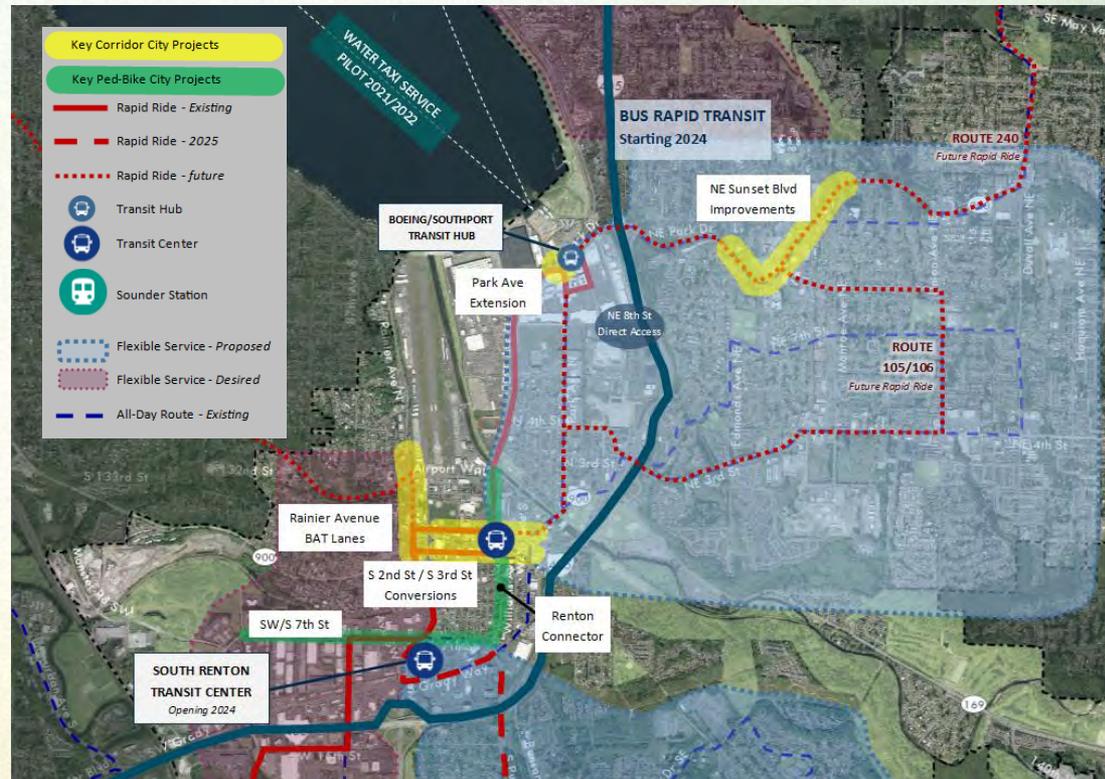
Transportation Systems Division



2019-2020 Looking Back

Strategic Efforts to Improve Access to Transit

- ❖ Completed Renton Transit Access Study
- ❖ Worked with Kent, Auburn and Metro on Area Mobility Plan for the future Rapid Ride I-Line
- ❖ Enhancements to service to meet the needs of community feedback
- ❖ Working with Sound Transit on new South Renton Transit Center



Transportation Systems Division



2019-2020 Looking Back

Improving Traffic Safety

- ❖ Created New 20 MPH Speed Limit Program For Residential Streets
- ❖ Expanded the Radar Speed Limit Sign Program
- ❖ Improving School Crossings
- ❖ Responded to Public Requests & Completing Associated Work Orders



Transportation Systems Division



2019-2020 Looking Back

Improving Traffic Safety

- ❖ Filling short missing sidewalk links, making curb ramps ADA compliant
- ❖ Some Key Locations:
 - Hoquiam Avenue NE & NE 6th Street
 - Edmonds Avenue NE & NE 12th Street
 - Bike Lanes on Edmonds Avenue NE and Union Avenue NE

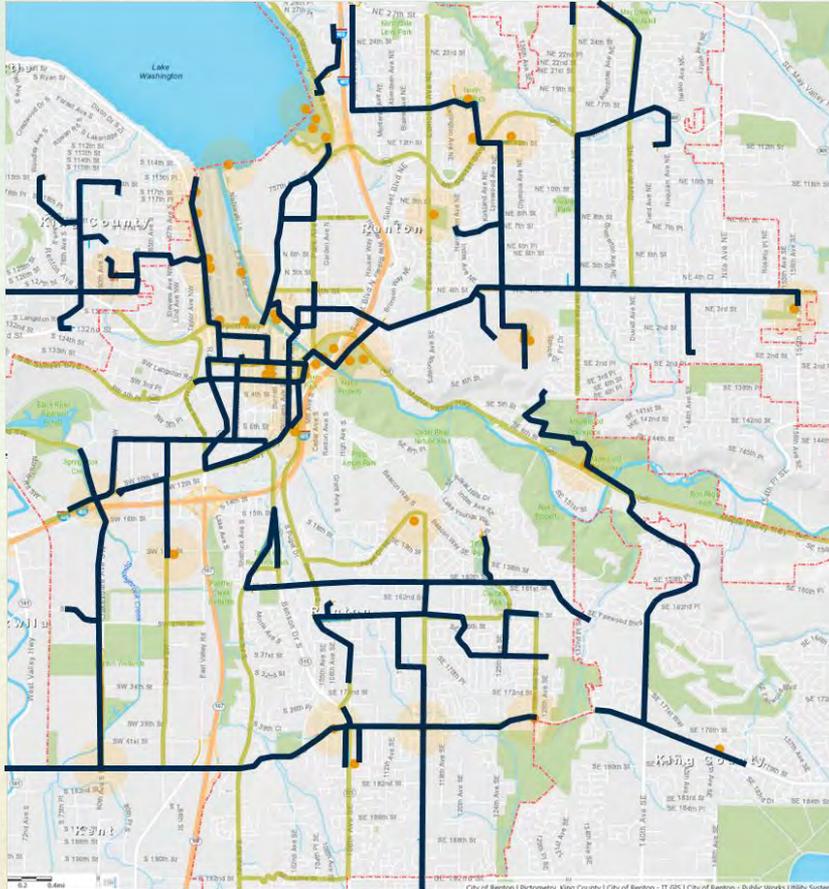


Transportation Systems Division



2019-2020 Looking Back

Extending Fiber Network & SCOOT* Adaptive System



- Existing Fiber Cable
- Planned Corridors**

*Split Cycle Offset Optimization Technique.
** from ITS Master Plan, funding not programmed



Renton Municipal Airport Capital Improvement Program

List of Proposed Projects for 2021-2022 (not listed in order of priority):

1. Airport Office Renovation (final design stage)
2. Shoreline Mitigation (design phase)
3. Taxiway Alpha Rehabilitation (pre-design phase)
4. Pavement Management (design phase)
5. Surface Water System (pre-design phase)
6. Airport North Entrance and Parking Lot Rehabilitation (pre-design)



Renton Municipal Airport Capital Improvement Program

Expenditures for Airport CIP for Budget Years 2021 and 2022		
	2021	2022
Airport	\$ 4,827,000	\$ 11,362,000*

*The above data is currently shown in the 2021-2022 preliminary budget. Due to funding sources and delays in obtaining environmental permitting to conduct shoreline work within the allowed fish window, some 2020 capital expenditures will be pushed forward into 2021 and 2022. Following completion of the carry forward budget adjustment in early 2021, the total projected capital expenditures \$6,192,000 for 2021 and \$6,827,000 for 2022.



2021-2022 Looking Forward

Maintenance Services Division:

- Maintain city rights-of-way.
- Goal to maintain an overall condition index (OCI) rating of 70 for streets.
- Provide high quality water in sufficient quantity that meet or exceed state regulatory requirements.
- Minimize surface water flooding and sewer overflows.
- Ensure safe, available and reliable vehicles and equipment for city use.
- Propose to purchase 44 vehicles and equipment in 2021 and 23 in 2022.



2021-2022 Looking Forward

Utility Systems Division

Major Utility Construction Projects to be completed or started:

- ❖ Downtown Utility Infrastructure Improvement Project.
- ❖ Kennydale 320-Zone Reservoir Phase 3 Offsite Improvements.
- ❖ Highlands 435-Zone 6.3 MG Reservoir Project.
- ❖ Highlands Reservoir-NE 12th Street Water Transmission Main Project.
- ❖ Duvall Ave Water Main Improvement Project.
- ❖ Thunder Hills Sewer Interceptor Rehabilitation Project.
- ❖ NE 16th Street/Jefferson Avenue NE Storm Water Green Connections. & Highlands Water System Improvement Project.
- ❖ Heather Downs Detention Facility Water Quality Retrofit Project.
- ❖ Madsen Creek Improvement – Flood Reduction Project.
- ❖ Monroe Avenue & NE 4th Street Infiltration System Project.
- ❖ Cedar River 205 Levee Recertification Project.
- ❖ Sewer Main/Force Main and Lift Station Rehabilitation Projects.

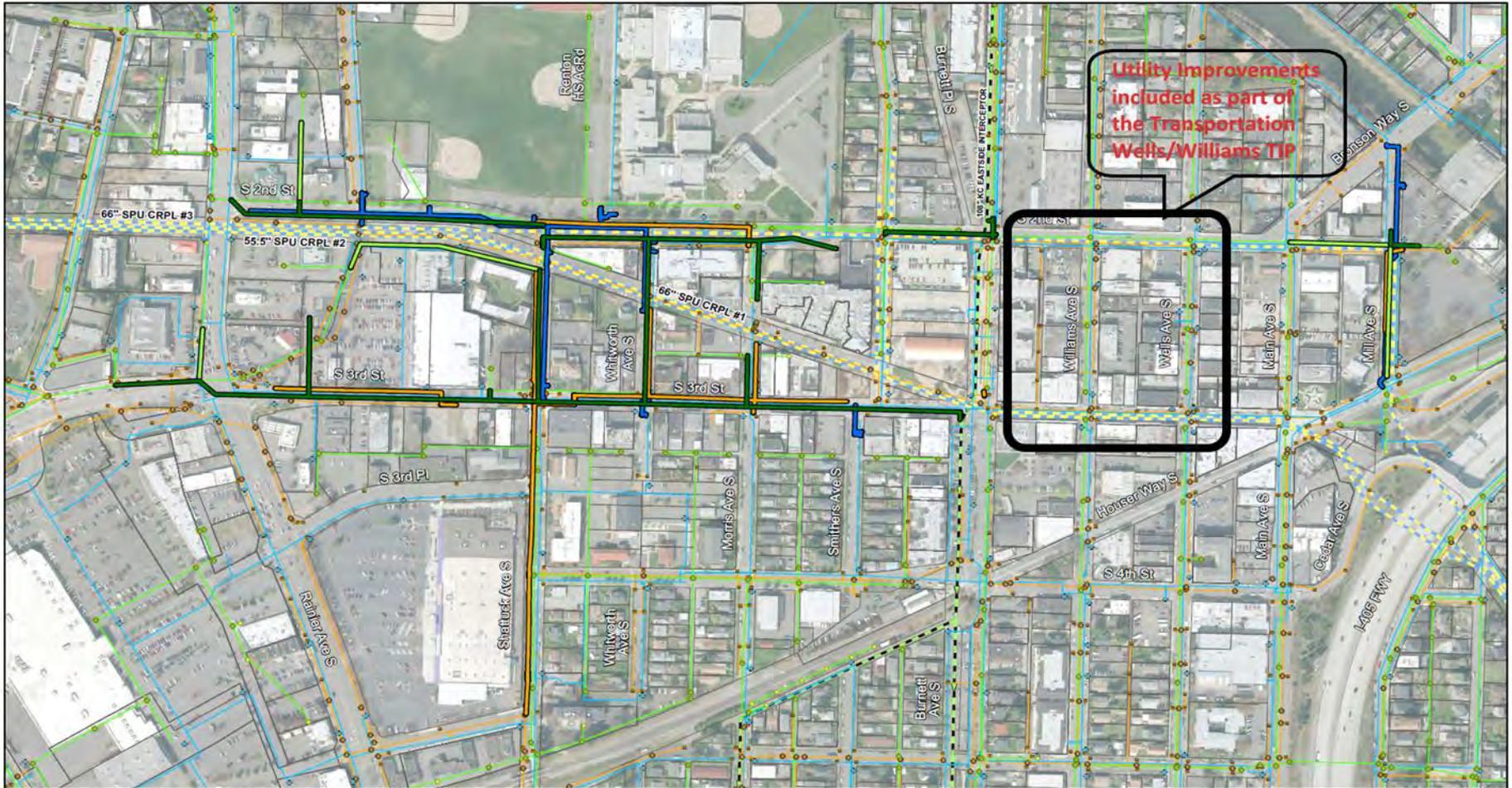


Utilities Capital Improvement Program

2021-2022 Requested CIP Budgets				
	2021		2022	
Water Utility	\$	1.460M	\$	3.680M
Wastewater Utility	\$	2.754M	\$	5.343M
Surface Water Utility	\$	1.326M	\$	7.766M
	TOTAL:	\$ 5.540M	\$	16.789M



Downtown Utilities Improvement Project

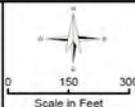


EXISTING UTILITY SYSTEMS & BASE DATA: CITY OF RENTON 2017. UNLESS OTHERWISE NOTED: KING COUNTY INTERCEPTOR DATA: KING COUNTY 2017. DATA SOURCE SUPPLIED MAY NOT REFLECT CURRENT OR ACTUAL CONDITIONS. THIS MAP IS A GEOGRAPHIC REPRESENTATION BASED ON INFORMATION AVAILABLE. IT DOES NOT REPRESENT SURVEY DATA. NO WARRANTY IS MADE CONCERNING THE ACCURACY, CURRENCY, OR COMPLETENESS OF DATA DEPICTED ON THIS MAP.

City of Renton DUIP
Water, Sewer, and
Stormwater Improvements

Proposed Utilities	Existing Utilities	Existing Structures
Sewer Main - Open Cut	Sewer Main	Manhole
Sewer Main - Trenchless	Stormwater Main	Clean Out
Stormwater Main	Water Main	Hydrant
Water Main		Catch Basin - Type 1
		Catch Basin - Type 2

SPU Cedar River Pipeline (CRPL)
King County Eastside Interceptor (KC)



Project Improvements



Surface Water Utility Capital Improvement Program

List of Proposed Projects:

Priority	2021-2022 Surface Water Utility Projects	Project Type
1	Monroe Ave NE & NE 2nd St Infiltration System Improvements	Design & Construction
2	Cedar River 205 Levee Recertification Project	Design & Construction
3	Heather Downs Detention Pond Retrofit	Construction
4	SE 172nd St and 125th Ave N Storm System Improvement Project	Design
5	SW 23rd Street Drainage and Fish Passage Improvements	Design
6	Maplewood Creek Sedimentation Facility Maintenance	Construction
7	Madsen Creek Sedimentation Cleaning	Construction
8	Rainier Ave and Oakesdale Ave Pump Station Upgrades	Design
9	Storm Water Facility Fencing Project	Design & Construction
10	Small Drainage Projects Program	Design & Construction
11	Surface Water Utility GIS	Program
12	Talbot Hill Area Mosquito Abatement Program	Program
13	CMP Storm System Replacement Program	Program
14	Hardie Ave SW-SW 7th St Storm System Improvements	Design
15	WSDOT Limited Access ROW Runoff Impact Mitigation Program	Program
16	Miscellaneous/Emergency Storm Projects	Design & Construction



Surface Water Capital Improvement Program Map



Monroe Infiltration System Improvement Project



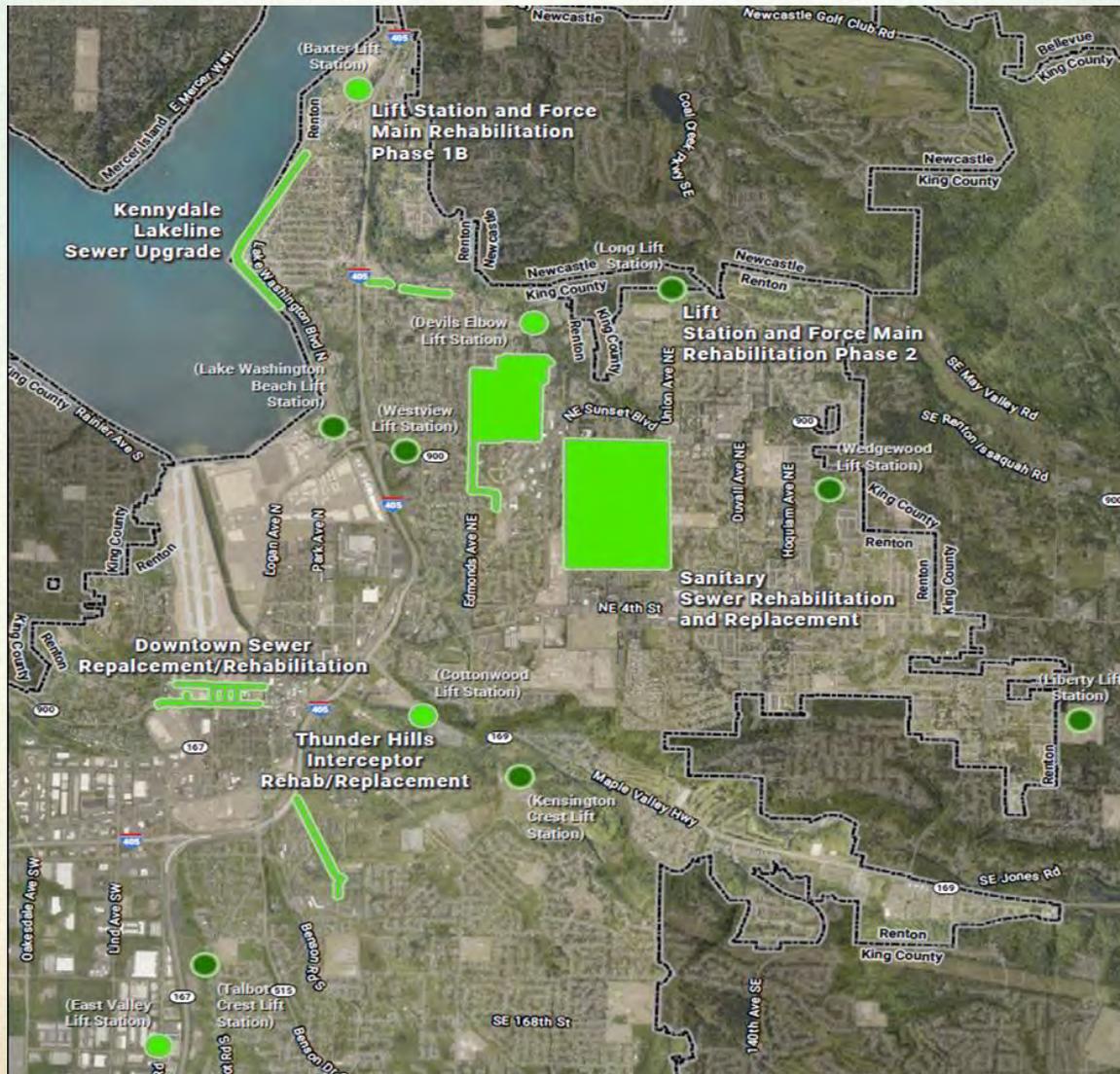
Wastewater Utility Capital Improvement Program

List of Proposed Projects:

Priority	2021-2022 Wastewater Utility Project	Project Type
1	Downtown Sewer Rehabilitation and Replacement	Construction
2	Kennydale Lake line Sewer Upgrade	Design
3	Sewer Lift Station Rehabilitation	Design & Construction
4	Force Main Rehabilitation and Replacement	Design & Construction
5	Sanitary Sewer Rehabilitation and Replacement	Design & Construction
6	Miscellaneous/Emergency Projects	Design & Construction



Wastewater Capital Improvement Program Map



Kennydale Lake line Sewer Upgrade



Water Utility Capital Improvement Program

List of Proposed Projects:

Priority	2021-2022 Water Utility Projects	Project Type
1	Water System Plan & Emergency Response Plan Update	Plan
2	Highlands Water Main Improvements	Construction
3	Emergency Response Projects	Design & Construction
4	WSDOT I-405 Water Main Relocations	Design & Construction
5	Water Main Replacement Program	Design & Construction
6	Maplewood Water Treatment Plant Improvements	Construction
7	Duvall Ave NE Water Main Improvements	Construction
8	Pressure Reducing Valve's Replacement	Design & Construction
9	Reservoir Recoating	Design & Construction
10	Emergency Power to Water Facilities	Design & Construction
11	Water Pump Station Rehabilitation	Design & Construction
12	Automatic Meter Reading Conversion	Program
13	Rainier Ave S Phase 4 Water Main Improvements	Design & Construction
14	Aquifer Monitoring and Management Program	Program
15	Bridges Water Main Replacement (Bronson/Houser/Williams)	Design & Construction
16	Water Main Oversizing	Construction

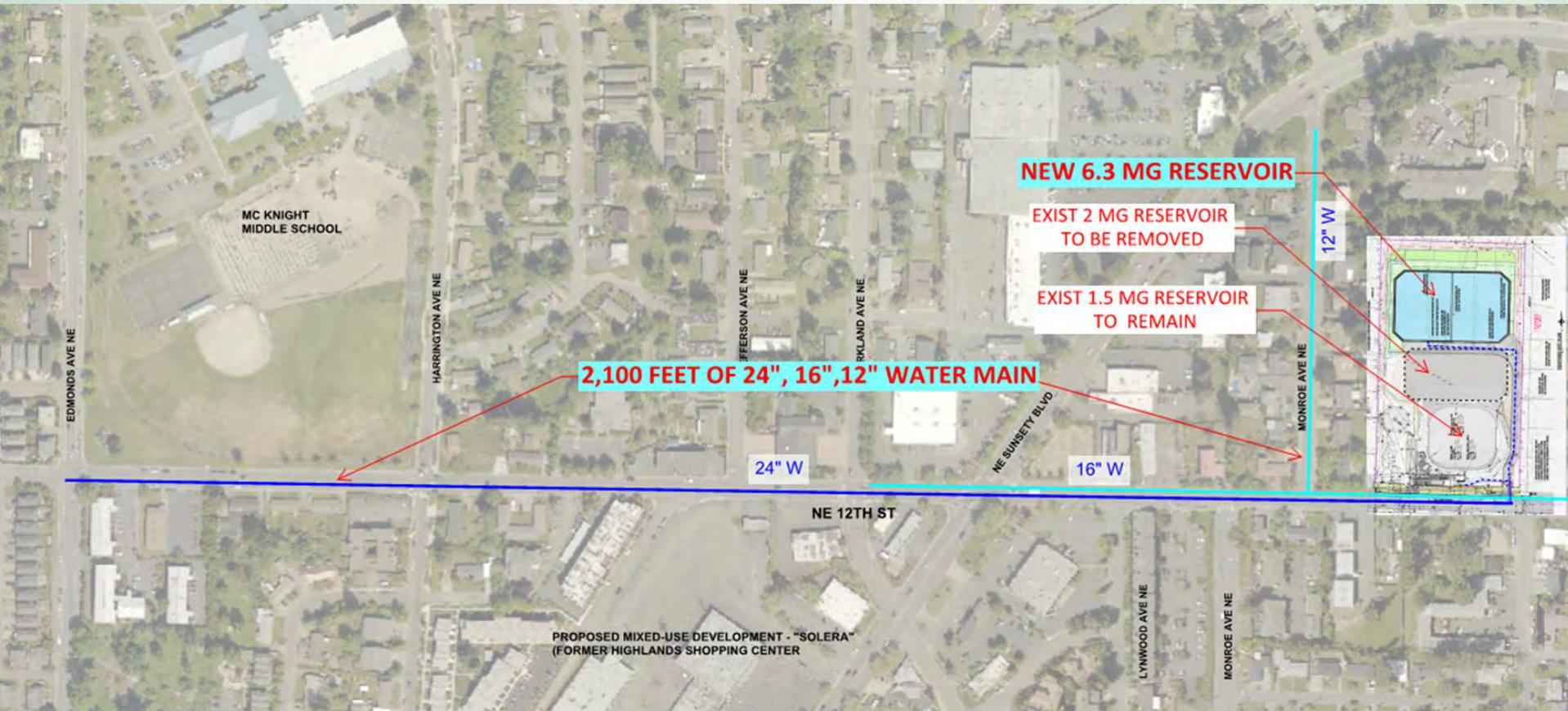


Water Capital Improvement Program Map

2021-2022 Water Utility Capital Improvement Projects and Programs



Highlands 435-Zone Reservoir



Kennydale Reservoir Offsite Improvements



Rate and Fee Increases 2021-2022

Utility Rate/Fee	2021 Proposed Increase	2022 Proposed Increase
Water Rate	2%	2%
Wastewater Rate	2%	2%
Surface Water Rate	2%	2%
Solid Waste Rate:		
Residential	2%	2%
Commercial	-4%	0%
Roll-Off	2%	2%
Water SDC*	\$50*	\$50*
Wastewater SDC*	\$50*	\$50*
Surface Water SDC*	\$100*	\$100*

***SDC Fees 2021-2022:**

Water SDC \$4,450 in 2021 and \$4,500 in 2022.

Wastewater SDC \$3,450 in 2021 and \$3,500 in 2022.

Surface Water SDC \$2,000 in 2021 and \$2,100 in 2022.



Average Monthly Single-family Bill

	2020	2021	2022
Water Utility	\$36.12	\$36.84	\$37.58
(average = 5/8" meter and 650cf usage)			
Increase \$		\$0.72	\$0.74
Increase %		2.0%	2.0%
Wastewater Utility	\$30.51	\$31.12	\$31.74
Increase \$		\$0.61	\$0.62
Increase %		2.0%	2.0%
King County Rate Stabilization Fee	\$0.00	\$0.00	\$0.00
Surface Water Utility	\$15.15	\$15.45	\$15.76
Increase \$		\$0.30	\$0.31
Increase %		2.0%	2.0%
Solid Waste Utility	\$23.07	\$23.53	\$24.00
(average = 35 gallon cart)			
Increase \$		\$0.46	\$0.47
Increase %		2.0%	2.0%
TOTAL	\$104.85	\$106.94	\$109.08
Increase \$		\$2.09	\$2.14
Increase %		2.0%	2.0%



Transportation Capital Improvement Plan

Safety

- Addresses identified hazard
- Addresses traffic safety concerns
- Preventative actions to reduce injuries

Plan Implementation

- Listed in existing city planning documents
- Aligns with existing City Plans
- Supports economic development

System Integrity

- Essential to transportation network operations
- Improves/maintains Infrastructure or System
- Fills gap in facilities or network

Financial

- Grant commitment/delivery needs
- Prevent loss of funds
- Reduces risk or liability

Directives

- Identified as priority by elected official
- Regulator directed/court order
- High rank in previous TIP

Mitigative

- Addresses environmental impacts
- Addresses development impacts

- ❖ **29** Projects with funding in 2021 and 2022
- ❖ Prioritization follows same ranked order in TIP
- ❖ Number of projects per category:
 - 7 - Roadway Corridor
 - 10 - Maintenance and Preservation
 - 4 - Operations and Safety
 - 5 - Non-motorized
 - 3 - Other Programs / Planning

Transportation Systems Division



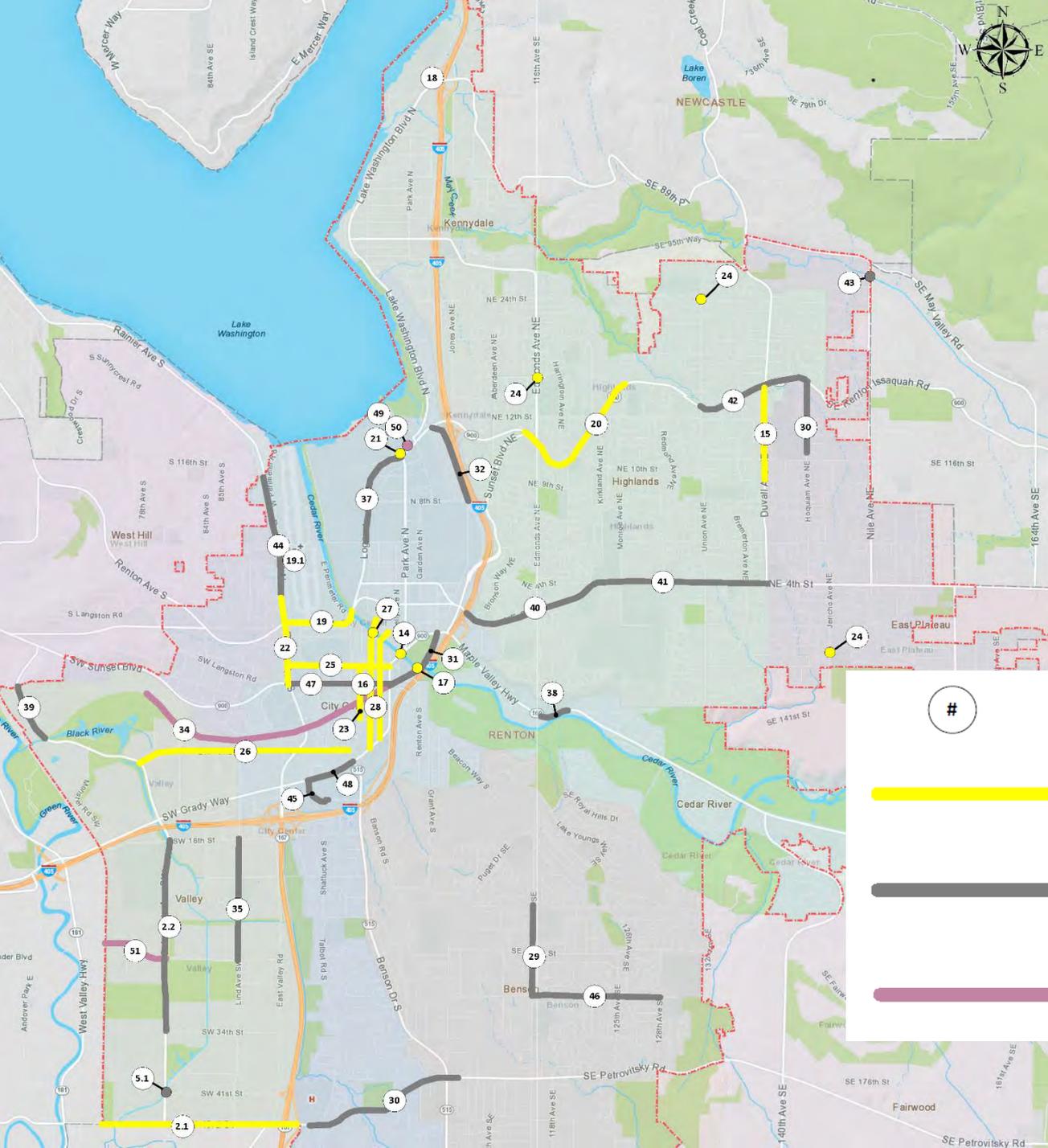
Transportation Capital Improvement Plan

Budget Years	2021	2022
Revenue Type		
Federal and State	\$23,632,000	\$8,225,150
Transportation Impact Fee (Mitigation)	\$1,298,000	\$1,280,000
B & O Tax	\$938,000	\$614,300
Fuel Tax*		
Fund Balance	\$11,667,000	\$268,000
PROGRAMMED EXPENDITURES	\$37,535,000	\$10,387,450

* Due to the uncertainty of revenue forecast, 2021 and 2022 reflect no fuel tax allocation. Actual tax revenue receipts will be reviewed throughout 2021 and budget will be adjusted if possible.

Transportation Systems Division





2021-2026 TRANSPORTATION IMPROVEMENT PLAN (TIP) MAP

City-wide programs/ projects
are not mapped.

#	TIP Number #20-__
—	Funded/Partially Funded Projects
—	Candidate Projects
—	Projects Led by Others



2021-2022 Looking Forward

Transportation Systems Division

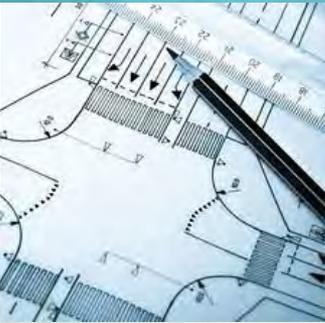
Construction to continue or begin on the following:

- Williams/Wells 2-Way Conversion (TIP #20-28)
- Duvall Avenue NE Roadway Improvements (TIP #20-15)
- Lake Washington Loop Trail Phase 3 (TIP #20-19)
- Park Avenue North Extension (TIP #20-21)
- Bronson Way Bridge – Seismic Retrofit and Painting (TIP # 20-14)
- Rainier Avenue South Corridor Improvements Phase 4A (TIP #20-22)



Transportation Systems Division





2021-2022 Looking Forward

Transportation Systems Division

Design to continue or begin on the following:

- SW 43rd Street Resurfacing (TIP #20-02.1)
- South 7th Street Corridor Improvements (TIP #20-26)
- NE Sunset Boulevard (SR 900) Corridor Improvements (TIP #20-20)
- South 2nd Street Conversion Project (TIP #20-25)
- Renton Connector (TIP #20-23)
- Houser Way Bridge – Seismic Retrofit and Painting (TIP #20-17)
- Williams Avenue Bridge – Seismic Retrofit and Painting (TIP #20-27)
- Rainier Avenue South Corridor Improvements Phase 4B (TIP #20-22)

Transportation Systems Division



Public Works Department

Thank you!

Questions?



Remaining budget activities – October

October 19, 2020

- *Follow up to Council questions*
- Continue with department presentations

October 26, 2020 – Committee of the Whole

- *Follow up to Council questions*
- Continue with department presentations (if needed)
- Council deliberation
- Consider draft committee report

Remaining budget activities – November

November 5, 2020 – Regular Council Meeting

- Public Hearing on Revenue Sources and Proposed 2021-2022 Budget as required by RCW 35A.34
- Adopt committee report
- 1st reading of 2021-2022 Budget ordinance
- 1st reading of 2021 property tax levy ordinance/s
- 2021-2022 utility rate and user fee ordinance(s)/resolution

November 12, 2020 – Regular Council Meeting

- 2nd reading and consideration of all budget-related legislation