

Budget One Process Background

Since the 2011-2012 budget development process, the City has been using the process called “Budget One” to develop the biennial budget. The foundational purpose of Budget One is to produce a balanced budget that shows how the City is achieving the desired results for the community.

In alignment with past practice of the City’s budget process, the 2023-2024 budget will again be framed with the Council Vision and the seven Strategic Target Areas (STA). The seven STAs are: Economic Development, Transportation and Mobility, Great Places Where You Want to Be, High Quality Built and Natural Environment, Regional Leadership and Influence, Achieving Human Potential, and High Performance Government. The Council Vision and Strategic Target Areas are defined in the [Council Vision Priorities Document for 2021-2023](#). This process ensures a clear alignment between the budget process and the Council priorities for Bellevue. To best see how this connection is detailed in the current biennial budget, see the [2021-2022 Adopted Budget section on Council Vision and Strategic Target Areas](#).

As the City continues to evolve the budget process, this budget cycle, in addition to performance measures, financial resources, value, community, and Council feedback, staff is also developing and testing an equity lens to have one more input to inform budget decision making. The 2023-2024 process seeks to be the first biennium budget cycle where an equity lens will be tested and developed. While limited in scope for 2023-2024, the City seeks to develop a baseline of information on how the City provides services to its neighborhoods and how that service provision maps against Bellevue’s diverse populations. For more information on staff’s proposed equity lens please see Attachment C: Develop and Test an Equity Lens.

Beyond the initial steps on an equity lens, the budget process will continue to proceed with past practices. Generally, the process requires all services and functions throughout the City to be submitted to the Budget Office. Once received, the Budget Office reviews and provides fiscal analysis and information. In addition, a small citywide team of City employees, called the Strategic Target Team, is expected to assist in prioritizing proposals before submitting their work to the Leadership Team. The Leadership Team then reviews the work of the Strategic Target Team, analysis from the Budget Office and the resources available to the City to provide a recommendation to inform the City Manager’s Preliminary Budget. During the fall of this year, the City Manager will transmit and present the 2023-2024 Preliminary Budget to City Council for its consideration.

Budget One Process Milestones

The current 2023-2024 Budget One Process Plan for both operating and capital is identified below. Dates remain flexible as the budget process evolves throughout the year.

Milestone/Process Point	2022 Month	Status
Budget Survey of Residents	February	Survey is in the Field
City website is updated to include a Budget One site for use in public engagement	March	Complete
Budget Workshop with City Council: Provide Council with process and practices of the 2023-2024 Budget. Provide Council the fiscal condition of the City. Solicit feedback from Council as the City Manager prepares his Preliminary Budget.	March	Tonight
Proposals are submitted to the Budget Office	April	In Process
Analytical Analysis, Proposal Review and Synthesize Equity Lens Metrics	April to June	Not Started
City's Strategic Target Team provides prioritized proposals to City's Leadership Team	June	Not Started
Initial Public Hearing	TBD	Not Started
City's Leadership Team provides a recommendation to the City Manager	July	Not Started
Second Public Hearing	TBD	Not Started
City Manager presents the Preliminary Budget to City Council	September	Not Started

Attachment A: Budget Process & Calendar
3/7/2022

Milestone/Process Point	2022 Month	Status
Council reviews and considers the 2023-2024 Preliminary Budget	September to November	Not Started
Final Public Hearing	November	Not Started
Council adopts the final 2023-2024 Budget and 2023-2029 CIP Plan	November	Not Started