

Budget One Process Overview and Milestones

Building on prior budgets, the City uses the process called "Budget One" (a budgeting for outcomes approach) to develop the 2017-2018 Biennial Budget.

Budget One is a process that:

- 1) Identifies the community's priorities (called Outcomes);
- 2) Prioritizes services to meet those Outcomes; and
- 3) Funds those services with available monies.

As noted, Budget One puts the emphasis on community Outcomes, not departments. It involves a series of steps that create a government based on available funding, which is then connected to these Outcomes and their associated service delivery results. All current programs, services and activities must be submitted as "proposals" in order to retain ongoing funding, to expand existing funding or to receive new funding, and all proposals must align with one of the Outcomes.

In Budget One, the focus is on achieving desired "results" for each citywide Outcome. Result Teams (interdepartmental teams consisting of five members each) are created for each Outcome to rank proposals in the context of how well it relates to the Outcome and perform a metric analysis that will show how funding the proposals will achieve the results the community wants. The Council vision, along with the Comprehensive Plan, citizen and business surveys, and other adopted plans, inform the basis of their work and Result Teams review and incorporate them into their Outcomes and products. The Leadership Team reviewed the work of the Result Teams with fiscal information and made a budget recommendation to the City Manager. The City Manager took in all information, including the feedback and direction from Council, and prepared his 2017-2018 Preliminary Budget. The City Manager's Preliminary Budget is presented to the City Council for its consideration, review, direction, and adoption.

Budget One Guiding Principles

Foremost is the Council's long-term policy that quality service programs will be offered by the City of Bellevue.

Other guiding principles included:

- a focus on services that deliver Outcomes important to the community and that are responsive and accessible to all;
- position Bellevue to realize opportunities and enhance the City's image;
- an examination of the entire budget, not just incremental changes from the last budget;
- a commitment to innovation, efficiency, and sound business practice;
- a focus on Citywide, not Department, priorities;
- a long-range strategic approach to an affordable and sustainable budget; and
- if expenditure reductions are necessary, service elimination is preferable to poor or marginal quality programs.

Validation/Revision of Outcomes

At the February 1, 2016 Council meeting, Council approved that the 2017-2018 budget process would be framed with the following six outcomes:

- **Improved Mobility and Connectivity** - focusing on existing and future infrastructure, traffic flow, built environment, travel options to create a network that connects people to the places they want to go.
- **Quality Neighborhoods/Innovative, Vibrant, and Caring Community** - promoting “sense of community” with community engagement, fostering diversity and maintaining neighborhoods that support families and providing convenient access to day-to-day activities.
- **Healthy and Sustainable Environment** - focusing on preserving natural spaces and providing a healthy environment and safe and healthy utilities.
- **Safe Community** - focusing on maintaining a safe place to live, work and play through operations that prepare the community and respond to safety and health needs.
- **Responsive Government** - fostering a culture of fiscal stewardship, reflecting sound business practices, and ensuring efficient deployment of programs that are necessary to deliver the highest priority services.
- **Economic Growth and Competitiveness** –planning for growth that will add value to the quality of the City and create a competitive business environment that supports entrepreneurs and creates jobs.

Milestones

The 2017-2018 Budget One Process (for both operating and capital) consists of:

Milestone/Process Point	2016 Month	Status
Budget Survey of businesses	Survey conducted in September through November; report published in February	Complete
Budget Survey of citizens	Survey conducted in February; report completed in April	Complete
Performance Measures Survey	Survey conducted in February/March; report completed in May	Complete
Results Teams develop Cause and Effect Maps and Requests for Results (RFR's) for each Outcome. Council vision, along with the Comprehensive Plan, citizen and business surveys, and other adopted plans inform the basis of their work.	January - March	Complete

Milestone/Process Point	2016 Month	Status
City website was updated to include a Budget One site for use in Public Engagement	February	Complete
Council validated the community Outcomes that will frame 2017-2018 Budget, as well as the 2017-2023 Capital Investment Program (CIP) Plan.	February 1	Complete
City Council provides policy direction and priorities during a Workshop for the development of the budgets.	(March) 4-hour Budget Workshop March 28	Complete
Service providers or proposal writers (which could be a cross-section of departments, work teams, partnerships, etc.) submit proposals to the Results Teams in alignment with the Outcomes.	April	Complete
Results Teams' recommendations go to the Leadership Team for a comprehensive review across Outcomes.	May to June	Complete
First Public Hearing.	June 6	Complete
Using the Result Team work as a foundation, the City's Leadership Team provided a budget recommendation to the City Manager.	July to August	Complete
Second Public Hearing.	July	Complete
City Manager presents his proposed budget to the City Council.	October 17	Tonight
Third Public Hearing.	November 21	
Council reviews, deliberates, and adopts a final 2017-2018 Budget and 2017-2023 CIP.	October to December	