



2017-2018 Budget & 2017-2023 CIP

February 1, 2016

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Agenda

Informational:

- Overview of Process
- Calendar/Major Milestones

Seeking Council Direction:

- Budget Outcomes that will frame the Budget for 2017-2018 Budget and 2017-2023 CIP
- Any other early Council direction



Overview of Process

- Budget One is a process that:
 - Identifies the community's broad Outcomes (results that matter most to the community)
 - Prioritizes services to achieve those Outcomes
 - Funds services within available revenue



Why Budget One?

- Understandable format for citizens and other stakeholders
- Emphasis on community Outcomes, not departments
- Focuses on performance - the services which Bellevue provides and whether they are achieving intended “results” not line item details
- Aligned with the City’s One City culture

2017-2018 Process Improvements

- Debrief at the conclusion of last year's process
- Improvements included:
 - Increased focus on performance measures
 - Clarification regarding roles of Boards and Commissions
 - Ensuring Council Priorities as well as other recent work is incorporated into the Result Teams' work up front
 - Combination of IVCC/QN (to be discussed tonight)



Overview of 2017-2018 Calendar/Major Milestones

Milestone/Process Point	2016 Month	Status
Budget Survey of citizens	Jan to March	In progress
City Internet Budget One site; Public Engagement page	February	In progress
Council Study Session – Outcomes, Calendar	February 1	Tonight
Results Teams develop Cause & Effect maps and Requests for Results for each Outcome	February to March	
City Council Workshop	March	
Proposal writers submit proposals	April	
First Public Hearing	May	
Results Teams rank proposals	May to June	
Leadership Team will purchase the proposals in each Outcome and look across the Outcomes to make a final budget recommendation to the City Manager	July to August	
Second Public Hearing	July	
City Manager presents his Preliminary Budget to the Council	Sept/October	
Council reviews, holds a third Public Hearing, deliberates, and adopts a final 2017-2018 Budget and 2017-2023 CIP.	October to December	



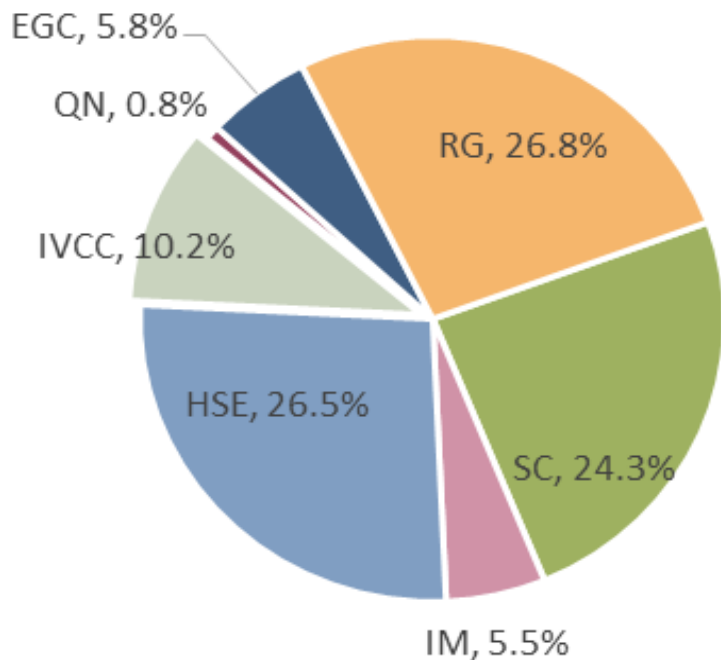
Budget One Outcome Areas

The last budget cycle (2015-2016), the following Outcomes framed the budget:

- Safe Community
- Improved Mobility
- Economic Growth & Competitiveness
- Innovative, Vibrant & Caring Community
- Quality Neighborhoods
- Healthy & Sustainable Environment
- Responsive Government

2015-2016 Operating Budget by Outcome

Outcome Distribution of the 2015-2016
Operating Budget using the Original 7 outcomes



Safe Community (SC)	\$	174,378,496
Improved Mobility (IM)	\$	39,757,152
Healthy Sustainable Environment (HSE)	\$	190,045,768
Innovative Vibrant Caring Community (IVCC)	\$	73,250,207
Quality Neighborhoods (QN)	\$	5,684,099
Economic Growth and Competitiveness (EGC)	\$	41,977,066
Responsive Government (RG)	\$	192,725,576
Total	\$	717,818,364

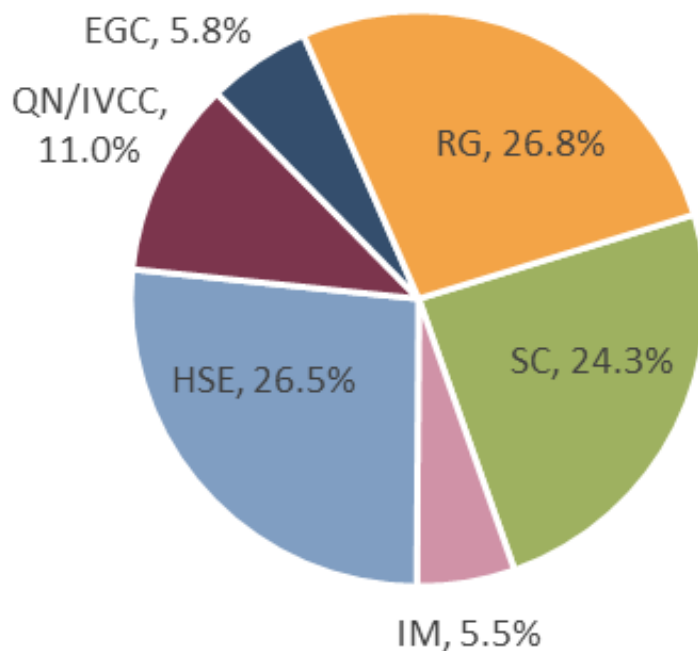


Seeking Council Direction

- Staff recommends combining two outcomes into one: – **Innovative Vibrant and Caring Community and Quality Neighborhoods.**
 - 2015-2016 Result Team found that the proposals to each overlapped the two Outcomes and, the distinction between them was difficult to make.
- At the July 2014 Budget Workshop, Council indicated that it was a reasonable plan, yet gave clear direction to not lose the “neighborhood” component.

2015-2016 Operating Budget by Outcome (new proposal)

Outcome Distribution of the 2015-2016 Operating Budget if IVCC and QN are combined as staff proposes for the 2017/2018 budget



Safe Community (SC)	\$	174,378,496
Improved Mobility (IM)	\$	39,757,152
Healthy Sustainable Environment (HSE)	\$	190,045,768
Quality Neighborhoods (QN)/Innovative Vibrant Carring Community (IVCC)	\$	78,934,306
Economic Growth and Competetiveness (EGC)	\$	41,977,066
Responsive Government (RG)	\$	192,725,576
Total	\$	717,818,364



Proposed 2017-2018 Budget One Outcome Areas

- Council Vision and Priorities will be reflected in the “cause & effect” maps and Request for Results prepared by the Results Teams
- Staff seeks Council approval to frame the 2017-2018 budget process with the following six outcomes:
 - **Safe Community**
 - **Improved Mobility**
 - **Healthy and Sustainable Environment**
 - **Quality Neighborhoods/Innovative, Vibrant, and Caring Community**
 - **Economic Growth and Competitiveness**
 - **Responsive Government**



Questions

Innovative, Vibrant and Caring Community

– Cause & Effect Map

As a community, Bellevue values...

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.



Factors:

Citizen Involvement

- Creating Public Interest
- Diversified Groups
- Outreach Strategies

Opportunities for Citizen Interaction

- Events
- Programs
- Public Places
- Private Places

Support Services

- Accessible and Affordable
- Programs for diverse citizenry
- Community Partnerships
- Outreach

Built Environment

- Safe and Well Maintained
- Housing and Community Facility Options
- Planning

Key Community Indicators:

- % of residents who agree that Bellevue fosters and supports a diverse community in which all have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is a welcoming and supportive city that demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

Key Performance Indicators:

- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.



Quality Neighborhoods – Cause & Effect Map



- As a community, Bellevue values...
- An attractive, well-maintained and safe neighborhood.
 - A neighborhood that supports all families.
 - Convenient access to day-to-day activities.

Factors:

Public Health and Safety

- Neighborhood Preservation
- Public Safety Education
- Security

Facilities and Amenities

- Partnerships
- Planning
- Safe and Clean
- Participation
- Placemaking

Sense of Neighborhood Identity

- Character
- Diversity
- Pride
- Involvement

Neighborhood Mobility

- Universal Access
- Planning
- Healthy Choices

Schools

- Education
- Identity
- Recreation and Social Interaction
- Facilities

Key Community Indicators:

- % of residents who agree that Bellevue has attractive and well maintained neighborhoods
- % of residents who agree that Bellevue neighborhoods are safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.