



**Council Budget Study Session
Proposed Budget by Outcome
Introduction
September 27, 2010**

For the 2011-2012 the City of Bellevue addressed an essential question by using the Budgeting for Outcomes approach to budgeting: How can citizens get the most value for the taxes and fees they pay? The Budget One Budget process moved the City from budgeting in the traditional department focused approach to budgeting around the Outcomes that citizens value. The following section provides a summary of the City's Operating Budget (Non-CIP) by Outcome.

- **Table 1** – Total Budget by Outcome and Department
 - (Excludes CIP, Reserves, and inter-fund transfers for internal services)
- **Table 2** – 2011 FTEs by Department and 2011 FTEs by Outcome

Additional detail is provided for each Outcome at Tabs 4A through 4G and includes:

1. **Purchasing Strategies Summary.** This document summarizes the key factors that influence the outcome and the strategies that the Results Teams identified that would help the City to best achieve the Outcome. It includes the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.
2. **Purchasing Plan Overview.** This document summarizes the services that the City is recommending purchasing to achieve the outcome within the current financial constraints. It also includes a summary of cost savings, level of service reductions, service demand changes and eliminated or unfunded proposals that are not included in the prelim budget.
3. **2011-2012 Prelim Budget by Outcome - Ranking.** This version of the ranking sheet includes only those proposals that are recommended and indicates where the proposal would be “unfunded” based on the current forecast and recommended outcome allocations.
4. **Prelim Proposal List by Outcome.** This document provides a summary of each proposal included in the Ranking sheet. Proposals are categorized as Recommended or Unfunded. Complete copies of all proposals are provided electronically on the CD provided in this notebook and on the City's Website.

2011-2012 Prelim Budget by Outcome									
Crosswalk by Department									
	Safe Community	Improved Mobility	Healthy & Sustainable Environment	Innovative, Vibrant & Caring Community	Quality Neighborhoods	Economic Growth & Competitiveness	Responsive Government	Total	%
City Attorney	2,052,579						13,111,479	15,164,058	2.26%
City Clerk	162,984						3,558,956	3,721,940	0.55%
City Council							681,643	681,643	0.10%
City Manager			257,313				3,644,811	3,902,124	0.58%
Civic Services		845,505	253,103				38,903,403	40,002,011	5.96%
Community Council							8,000	8,000	0.00%
Development Services	7,448,706	426,543			1,426,649	6,914,013	6,173,386	22,389,297	3.34%
Finance						10,100,000	38,072,035	48,172,035	7.18%
Fire	68,943,059			11,495		511,812	1,189,844	70,656,210	10.53%
Human Resources				175,000			46,990,181	47,165,181	7.03%
Information Technology	456,000						25,289,213	25,745,213	3.84%
Miscellaneous Non-Department	7,103,946		119,473				4,152,840	11,376,259	1.70%
Office of Economic Development						1,049,684		1,049,684	0.16%
Parks & Community Services	3,517,373		5,587,895	50,102,134	6,176,251		760,152	66,143,805	9.86%
Planning & Community Development		701,433		3,656,979	1,719,712		1,903,677	7,981,801	1.19%
Police	60,300,385			90,330				60,390,715	9.00%
Transportation	4,211,254	24,548,104	6,685,310	132,656	839,922	1,927,042	2,854,065	41,198,353	6.14%
Utilities	906,721	146,367	201,372,148	1,123,396		775,151	1,085,633	205,409,416	30.61%
Total	155,103,007	26,667,952	214,275,242	55,291,990	10,162,534	21,277,702	188,379,318	671,157,745	100.00%
	23.11%	3.97%	31.93%	8.24%	1.51%	3.17%	28.07%	100.00%	





2011-2012 Prelim Budget by Department FTE Comparison

	2010	2011	2012
City Attorney	23.60	23.60	23.60
<i>Change</i>		0.00	0.00
City Clerk	16.06	14.75	14.75
<i>Change</i>		-1.31	0.00
City Council	7.00	7.00	7.00
<i>Change</i>		0.00	0.00
City Manager	10.50	11.00	11.00
<i>Change</i>		0.50	0.00
Civic Services	64.83	65.83	65.83
<i>Change</i>		1.00	0.00
Community Council	0.25	0.00	0.00
<i>Change</i>		-0.25	0.00
Development Services	106.65	91.72	91.72
<i>Change</i>		-14.93	0.00
Finance	56.49	49.30	49.30
<i>Change</i>		-7.19	0.00
Fire	248.60	238.56	238.56
<i>Change</i>		-10.04	0.00
Human Resources	15.70	14.80	13.80
<i>Change</i>		-0.90	-1.00
Information Technology	56.56	54.81	54.56
<i>Change</i>		-1.75	-0.25
Miscellaneous Non-Department	0.56	0.70	0.60
<i>Change</i>		0.14	-0.10
Office of Economic Development	3.00	3.00	3.00
<i>Change</i>		0.00	0.00
Parks & Community Services	167.07	163.09	163.09
<i>Change</i>		-3.98	0.00
Planning & Community Development	27.83	25.31	25.31
<i>Change</i>		-2.52	0.00
Police	226.20	214.60	214.60
<i>Change</i>		-11.60	0.00
Transportation	122.36	113.34	113.34
<i>Change</i>		-9.02	0.00
Utilities	164.55	167.56	163.56
<i>Change</i>		3.01	-4.00
Total	1317.81	1258.97	1253.62
Total Change		-58.84	-5.35



2011-2012 Prelim Budget by Outcome FTE Comparison

	2011	2012
Safe Community	512.36	512.36
Improved Mobility	96.09	96.09
Healthy & Sustainable Environment	176.49	172.39
Innovative, Vibrant & Caring Community	133.95	133.95
Quality Neighborhoods	23.86	23.86
Economic Growth & Competitiveness	43.85	43.85
Responsive Government	272.37	271.12
Total	1258.97	1253.62

