



Preliminary Budget Compared to City Council 2-year Priorities

In May 2014, the Bellevue City Council adopted a Vision, Strategic Target Areas, and 2-year Council Priorities. The 2015-2016 Preliminary Budget makes headway into funding and implementing the priorities. Below, the table sorted by the Strategic Target Areas, highlighting the 2-year Priorities and Budget Proposals which address those Priorities.

Strategic Target Area: Economic Development

	City Council Priority	Budget Proposal
1	Complete the economic development plan and begin implementing the plan (with appropriate and adequate resources) <ul style="list-style-type: none"> • Attract companies to establish local offices in Bellevue • Develop the Bellevue brand and create a marketing brochure for investment in the City • Create an incubator environment; develop affordable and flexible workspace for entrepreneurial businesses • Integrate our infrastructure planning with an economic development focus (our main departments should work collaboratively with an economic development focus) • Promote tourism 	Outcome: Economic Growth and Competiveness Enhanced Proposal/Funded: <ul style="list-style-type: none"> • 115.16NA Economic Development Strategy
2	Develop an educational institution such as an R&D Center for local and international talents and businesses	Outcome: Economic Growth and Competiveness Existing Proposal/Funded: <ul style="list-style-type: none"> • 115.15NA Economic Development Core Program and Services



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Strategic Target Area: Transportation and Mobility

	City Council Priority	Budget Proposal
3	Establish a transportation capital plan for future growth and mobility of the City and determine long term capital funding mechanisms to support the plan; at a minimum, the plan should speed the completion of transportation projects that are complementary to light rail construction by Sound Transit in Bellevue through 2024.	<p>Outcome: Improved Mobility Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 130.04NA Transportation Department Mgmt. • 130.07DA East Link Overall • 130.13NA Long Range Transportation Planning • 130.30NA Traffic Safety and Engineering • 130.33NA Transportation CIP Delivery Support • 130.36NA Transportation Implementation Strategies <p>CIP:</p> <ul style="list-style-type: none"> • Many projects within the 2013-2019 CIP continued into the 2015-2021 CIP <p>New Discrete additions to the 2015-2021 CIP Funded:</p> <ul style="list-style-type: none"> • PW-R-172 NE Spring Boulevard – Zone 1 • PW-R-182 NE 6th Street Light Rail Station – Enhanced Access <p>Council “beyond the status quo”: CIP discussion may also serve to implement this priority.</p>
4	Secure funding for the next phase of I-405 and completion of SR 520	<p>Outcome: Responsive Government Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 040.07NA Intergovernmental Relations <p>Outcome: Improved Mobility Proposal/Funded:</p> <ul style="list-style-type: none"> • 130.04NA Transportation Department Management
5	Complete the Downtown Transportation Plan and begin implementing it	<p>CIP: Existing Proposal/Funded for Planning only:</p> <ul style="list-style-type: none"> • PW-R-176 Downtown Transportation Plan Implementation (completing planning phase)



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6	Permit light rail to include mitigation; reach closure on the MOU as agreed in the collaborative design process and in an economically viable manner	<p>Outcome: Improved Mobility Enhanced Proposal/Funded:</p> <ul style="list-style-type: none"> • 130.07DA East Link Overall <p>Outcome: Economic Growth and Competitiveness Enhanced Proposal/Funded:</p> <ul style="list-style-type: none"> • 110.03NA Development Services Review <p>Outcome: Safe Community Enhanced Proposal/Funded:</p> <ul style="list-style-type: none"> • 110.04NA Development Services Inspection <p>CIP : Enhanced Proposal/Funded:</p> <ul style="list-style-type: none"> • PW-R-159 East Link Analysis and Development



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Strategic Target Area: High Quality Built and Natural Environment

	City Council Priority	Budget Proposal
7	<p>Promote housing opportunities for the needs of our diverse population to include:</p> <ul style="list-style-type: none"> • Bring forward a multifamily property tax exemption for Council’s consideration <hr/> <ul style="list-style-type: none"> • Bring forward the possibility of a revolving fund for affordable transit-oriented development in the Bel-Red area for Council’s consideration 	<p>Outcome: Innovative, Vibrant, and Caring Community Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 115.10PA ARCH <p>Outcome: Responsive Government Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 115.01NA Comprehensive & Strategic Planning Core Services
8	<p>Construct Phase One of Meydenbauer Bay Park and complete the downtown park circle and gateway by the end of 2018</p>	<p>CIP: Existing:</p> <ul style="list-style-type: none"> • P-AD-87 Downtown Park Development – Completing the Circle • P-AD-92 Meydenbauer Bay Phase I Park Development <p>Enhanced/New:</p> <ul style="list-style-type: none"> • P-AD-87 Downtown Park Development – Gateway
9	<p>Develop the Smart City strategy to include high speed data options to support business and residents and determine implementation steps</p>	<p>Outcome: Economic Growth and Competitiveness New Proposal/Funded in LT Work:</p> <ul style="list-style-type: none"> • 090.15NA Broadband Fiber and Cable Franchise Program <p>CIP: New Proposal/Funded:</p> <ul style="list-style-type: none"> • G-93 Community Network Connectivity • G-38 Expanded Community Connectivity
10	<p>Complete the Downtown Livability Initiative study and identify items for early action</p>	<p>Outcome: Innovative, Vibrant, and Caring Community Enhanced:</p> <ul style="list-style-type: none"> • 115.03PA Planning and Development Initiatives <p>CIP: New Proposal/NOT Funded:</p> <ul style="list-style-type: none"> • CD-32 Downtown Livability Implementation



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Strategic Target Area: Bellevue: Great Places Where You Want To Be

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11	Collaborate with regional partners to reach a determination regarding a performing arts center in Bellevue	Outcome: Innovative, Vibrant, and Caring Community New Proposal NOT Funded (instead, funded through existing resources) <ul style="list-style-type: none"> • 115.31NA PACE
12	Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center	Outcome: Innovative, Vibrant, and Caring Community Existing Proposal/Funded: <ul style="list-style-type: none"> • 115.03PA Planning & Development Initiatives
	<ul style="list-style-type: none"> • Pedestrian Corridor 	Outcome: Responsive Government New Proposal/NOT Funded: <ul style="list-style-type: none"> • 045.23NA Long-Range Facility Plan CIP: Existing Proposal/Funded: <ul style="list-style-type: none"> • PW-R-181 Metro Site Purchase CIP: New Proposals/NOT Funded: <ul style="list-style-type: none"> • NCS05 City Hall Plaza Extension • CD-30 Special Opportunity District
	<ul style="list-style-type: none"> • Special Opportunity District 	
13	Establish the vision for a grand connection from Meydenbauer Bay Park to the Wilburton Special Opportunity District	CIP: New Proposal/Funded for Conceptual Design Only: <ul style="list-style-type: none"> • CD-33 Grand Connection/Land Use Wilburton Zoning
14	Update the master plan for Ashwood Park	CIP: Existing Proposal/Funded: <ul style="list-style-type: none"> • P-AD-27 Park Planning and Design



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Strategic Target Area: Regional Leadership and Influence

	City Council Priority	Budget
15	Engage the City staff and our elected leaders to develop a plan for regional advocacy and collaboration with other jurisdictions, especially Eastside cities	Outcome: Responsive Government Existing and Enhanced Proposal/Funded: <ul style="list-style-type: none"> • 040.07NA Intergovernmental Relations
16	Develop a plan for securing greater levels of grant funding, including for regional projects	Outcome: Responsive Government Existing and Enhanced Proposal Funded: <ul style="list-style-type: none"> • 040.07NA Intergovernmental Relations



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Strategic Target Area: Achieving Human Potential

	City Council Priority	Location in Book
17	Explore options for expanding higher education options in Bellevue (grades 13 through 20)	No specific proposal “submitted”; expected ongoing effort of CMO, Parks and PCD
18	Re-create a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment (request that staff come back with a funding proposal)	CIP: New Proposal/Funded: <ul style="list-style-type: none"> • NEP-2 Neighborhood Enhancement Program
19	Complete the Diversity Initiative to include a plan to increase community connections and outreach (e.g. diversity engagement through multicultural activities, participation, and partnership; translation banks; encouraging residents to become multi-lingual) Haw’	Outcome: Innovative, Vibrant, and Caring Community New Proposal/Funded: <ul style="list-style-type: none"> • 040.13NA Bellevue Diversity Initiative: Cultural Competency and Equity (combining the previous Civic Engagement and Diversity Programs into one New Proposal)
20	Get update on implementation of Eastside Pathways and determine the best way for the City to continue to support their goal	Outcome: Quality Neighborhoods Enhanced Proposal/Enhancement NOT Funded, Base Funded: <ul style="list-style-type: none"> • 100.02NA -- Youth Development Services (Enhancement suggested to meet Council objective of determining “best way” for City to support goal through development of data framework to collect and analyze data about effectiveness of programs across range of youth services) (Base: City staff participates on an ongoing basis with Eastside Pathways)
21	Work toward an Eastside solution for permanent winter shelter	Outcome: Innovative, Vibrant and Caring Community Enhanced Proposal: <ul style="list-style-type: none"> • 100.04NA Human Services Planning and Funding Specific funding for 2015-16 shelter NOT funded; staff has worked with regional partners to secure winter shelter funding. Human Services staff will continue work with regional partners on permanent shelter solution as part of existing service levels.



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Strategic Target Area: High Performance Government

	City Council Priority	Budget
22	Evaluate how we can better provide hearing accessibility within the public meeting areas in the City	<p>CIP: New Proposal/Funded:</p> <ul style="list-style-type: none"> • NCS04 Hearing Assistance <p>Hearing Assistance is funded for all four locations (CC, CCR, BYT, BBG)</p>
23	Develop and implement strategies for Council engagement with the community	<p>Outcome: Innovative, Vibrant, and Caring Community Existing Proposal Combined with New Diversity Proposal/Funded: 040.13NA Bellevue Diversity Initiative: Cultural Competency and Equity (combining the previous Civic Engagement and Diversity Programs into one New Proposal)</p> <p>Outcome: Responsive Government Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 020.02NA Council Legislative and Administrative Support • 040.02PA Communications
24	Identify and implement technologies that improve customer service	<p>Many existing projects within Operating and Capital budgets are recommended for continuation.</p> <p>Budget Includes:</p> <ul style="list-style-type: none"> • My Bellevue • Website Redesign • FileLocal • WebProcure • Covalent • Praxis • Amanda • Class • Utility CIS • Mapster • SCATS • NW Maps • NW Properties • Choose Your Way Bellevue



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25	<p>Through the budget process, insure that the City's budget outcome goals are reached</p> <ul style="list-style-type: none"> • Evaluate public safety standards as part of the budget process • Staff should be focused on how the organization operates in a high performing way. 	<p>Outcome: Responsive Government Existing Proposal/Funded:</p> <ul style="list-style-type: none"> • 040.04NA Overall City Management • 060.19PA Budget Office • 060.20NA Debt Mgmt Services • 150.02NA One City