



Proposed Budget by Outcome Table 8.1 & 8.2

The following section provides a summary of the City's Operating Budget (Non-CIP) by Outcome.

- **Table 1** – Operating Budget by Outcome and Department
(Excludes CIP, Reserves, and Interfund transfers for internal services)
- **Table 2** – 2016 FTEs and LTEs by Department and by Outcome

Additional detail is provided for each Outcome under Tabs 8a through 8g:

1. **Cause and Effect Map**

This is a visual representation of the community-identified Outcome and the factors which contribute to that Outcome.

2. **Performance Measures**

This document summarizes the community values and progress made towards achieving the goals outlined in the Budget One process for each outcome. It presents the data collected for the Community Indicators and Performance Indicators listed on the Purchasing Strategies Summary.

3. **2015-2016 Preliminary Budget by Outcome - Ranking**

This table shows the total cost of the proposal on July 28, 2014, when it was presented to Council, technical adjustments which have slightly altered the cost since July 28th, 2014, the adjustments proposed by the Results Teams and the adjustments proposed for the Preliminary Budget. It also shows the total funding requirement and other funding sources for each proposal.

4. **Preliminary Budget Recommendations**

This document notes any changes from the Results Team's work and the Preliminary Budget.

5. **Preliminary Proposal List by Outcome**

This document provides a summary of each proposal included in the Ranking sheet. Proposals are categorized as Recommended or Not Recommended. Complete copies of all proposals are provided electronically on the City's Website at <http://www.bellevuewa.gov/budgets.htm>.

6. **Results Team Purchasing Plan Overview** *as presented to Council on July 28, 2014*

This document was presented to Council by the Results Teams and includes their recommendations for funding proposals. Included in this document is:

- Background information on proposals received by the Results Teams and the General Fund allocation received by each outcome.
- A description of the process the Results Teams used to rank proposals.
- Detailed information on areas where the Results Team struggled to understand proposals, how proposals fit within the outcome or where it was difficult for the Team to come to consensus.

7. **Purchasing Strategies Summary**

This document summarizes the key factors that produce the outcome and the strategies the Results Teams identified that would help the City achieve the Outcome. It includes a list of the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.



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8.1 2015-2016 Prelim Budget Operating and Special Purpose Funds by Outcome

Operating & Special Purpose Funds	Safe Community	Improved Mobility	Healthy & Sustainable Environment	Innovative, Vibrant & Caring Community	Quality Neighborhoods	Economic Growth & Competitiveness	Responsive Government	Total	%
City Attorney	\$3,916,393	\$0	\$0	\$0	\$0	\$0	\$12,596,462	\$16,512,855	2.3%
City Clerk	0	0	0	0	0	0	4,303,386	4,303,386	0.6%
City Council	0	0	0	0	0	0	769,244	769,244	0.1%
City Manager	0	0	0	30	0	0	4,754,416	4,754,416	0.7%
Civic Services	30,345	0	0	0	0	71,746	30,609,492	30,711,583	4.3%
Community Council	0	0	0	0	0	0	8,284	8,284	0.0%
Development Services	11,098,959	0	175,000	0	1,750,725	9,256,972	7,774,834	30,056,490	4.2%
Finance	0	0	0	0	0	26,269,500	17,074,137	43,343,637	6.0%
Fire	78,708,616	0	0	155,932	0	903,337	357,743	80,125,628	11.2%
Human Resources	0	0	0	267,596	0	0	55,653,083	55,920,679	7.8%
Information Technology	215,000	0	257,811	0	0	380,997	22,110,435	22,964,243	3.2%
Miscellaneous Non-Departmental	2,371,756	0	0	0	0	0	31,023,213	33,394,969	4.7%
Parks & Community Services	3,066,558	0	5,567,103	65,043,440	3,933,374	0	846,200	78,456,675	10.9%
Planning & Community Development	0	601,841	216,321	6,365,587	0	1,276,842	2,421,563	10,882,154	1.5%
Police	67,488,324	0	0	0	0	0	0	67,488,324	9.4%
Transportation	5,459,358	39,155,311	766,687	0	0	2,738,454	1,189,904	49,309,714	6.9%
Utilities	1,181,773	0	183,062,846	1,417,622	0	1,079,218	1,233,180	187,974,639	26.2%
Total Operating & Special Purpose Fund Proposals	\$173,537,082	\$39,757,152	\$190,045,768	\$73,250,207	\$5,684,099	\$41,977,066	\$192,725,576	\$716,976,950	100.0%
Percent of Total	24.2%	5.5%	26.5%	10.2%	0.8%	5.9%	26.9%	100.0%	

8.2 2016 FTE Comparison by Outcome & Department

Note: This table include only FTEs, the Outcome sheets in this section include both FTEs and LTEs

	Safe Community	Improved Mobility	Healthy and Sustainable Environment	Innovative Vibrant and Caring Community	Quality Neighborhoods	Economic Growth and Competitiveness	Responsive Government	Total	%
City Attorney	8.00	-	-	-	-	-	17.60	25.60	2.0%
City Clerk	-	-	-	-	-	-	15.75	15.75	1.2%
City Council	-	-	-	-	-	-	7.00	7.00	0.5%
City Manager	-	-	-	-	-	-	11.00	11.00	0.8%
Civic Services	-	-	-	-	-	0.25	64.35	64.60	5.0%
Finance	-	-	-	-	-	-	47.00	47.00	3.6%
Fire	234.56	-	-	0.75	-	3.00	1.00	239.31	18.4%
Human Resources	-	-	-	0.75	-	-	14.80	15.55	1.2%
Information Technology	-	-	-	-	-	-	58.75	58.75	4.5%
Parks & Community Services	12.00	-	15.00	130.28	7.00	-	-	164.28	12.6%
Development Services	43.00	-	-	-	7.00	36.10	22.75	108.85	8.4%
Planning & Community Development	-	2.00	0.90	19.11	-	3.00	3.00	28.01	2.2%
Police	222.00	-	-	-	-	-	-	222.00	17.0%
Transportation	11.00	96.91	3.00	-	-	9.10	4.00	124.01	9.5%
Utilities	5.27	-	154.15	0.70	-	4.60	5.03	169.75	13.0%
Miscellaneous Non-Departmental	-	-	-	-	-	-	1.00	1.00	0.1%
Total	535.83	98.91	173.05	151.59	14.00	56.05	273.03	1,302.46	100.0%
Percent of Total	41.1%	7.6%	13.3%	11.6%	1.1%	4.3%	21.0%	100.0%	