

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Regional Leadership and Influence

030.01NA

Title: City Council

Department: City Council

	<u>2021</u>	<u>2022</u>
Budget:	\$500,437	\$504,892
FTE:	7.00	7.00

The City Council serves as the legislative branch of Bellevue’s city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council established the Council Vision for 2035 and continues to update priorities within the seven strategic target areas to achieve that vision.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of respondents who rate Bellevue as a good/excellent place to live	Years	95%	95%			
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Years	93%	94%			
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	73%	73%			
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	76%	76%			
Percent of residents who rate their neighborhood as a good/excellent place to live	Years	95%	94%			

130.04NA

Title: Department Management and Administration

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,786,783	\$1,824,548
FTE:	12.21	12.21

This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration.

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Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city	Years			50%	50%	50%
Variance between Q2 GF expenditure projections and year end actuals	Years	0.9%	0%	1%	1%	1%
Variance between Q2 GF revenue projections and year end actuals	Years	4.9%	17%	3%	3%	3%
Number of audit exit items related to best practices/standards requiring follow-up as noted from local, state, and federal audits	Years	0		0	0	0
Percentage of residents that rate Bellevue as significantly better than other cities to get around by car	Years	31%	44%	40%	40%	40%
Percentage of residents that rate Bellevue as significantly better than other cities in the availability of public transportation	Years	31%	31%	30%	30%	30%
Percentage of residents that rate Bellevue as significantly better than other cities to walk to different places	Years	28%	29%	25%	25%	25%
Percentage of residents that rate Bellevue as significantly better than other cities to bicycle to different place	Years	20%	21%	25%	25%	25%
Transportation staff is satisfied with the organization as a place to work	Years	4.05	3.8	5	5	5

040.07NA

Title: Intergovernmental Relations/Regional Issues

Department: City Manager

	<u>2021</u>	<u>2022</u>
Budget:	\$672,056	\$689,512
FTE:	2.00	2.00

The Intergovernmental Relations (IGR) function ensures that Bellevue’s interests are represented at the regional, state, and federal government levels, and result in positive outcomes in funding, regulations and service partnerships. The IGR staff work closely with City Councilmembers, the City Manager, and city departments to provide policy direction and advice; develop and communicate official city positions on intergovernmental matters; advocate for city positions; develop and implement of the city’s legislative agenda; and collaborate and coordinate with other cities and organizations. This proposal ensures the City Council and city organization have the support to analyze and resolve cross-jurisdictional issues and maintain an effective voice and leadership role on regional, state, and federal matters.

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<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	73%	73%			
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	76%	76%			
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges	Years	70%	71%			
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet local challenges	Years	70%	71%			

Total:

	<u>2021</u>	<u>2022</u>
Budget:	\$2,959,276	\$3,018,952
FTE:	21.21	21.21

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