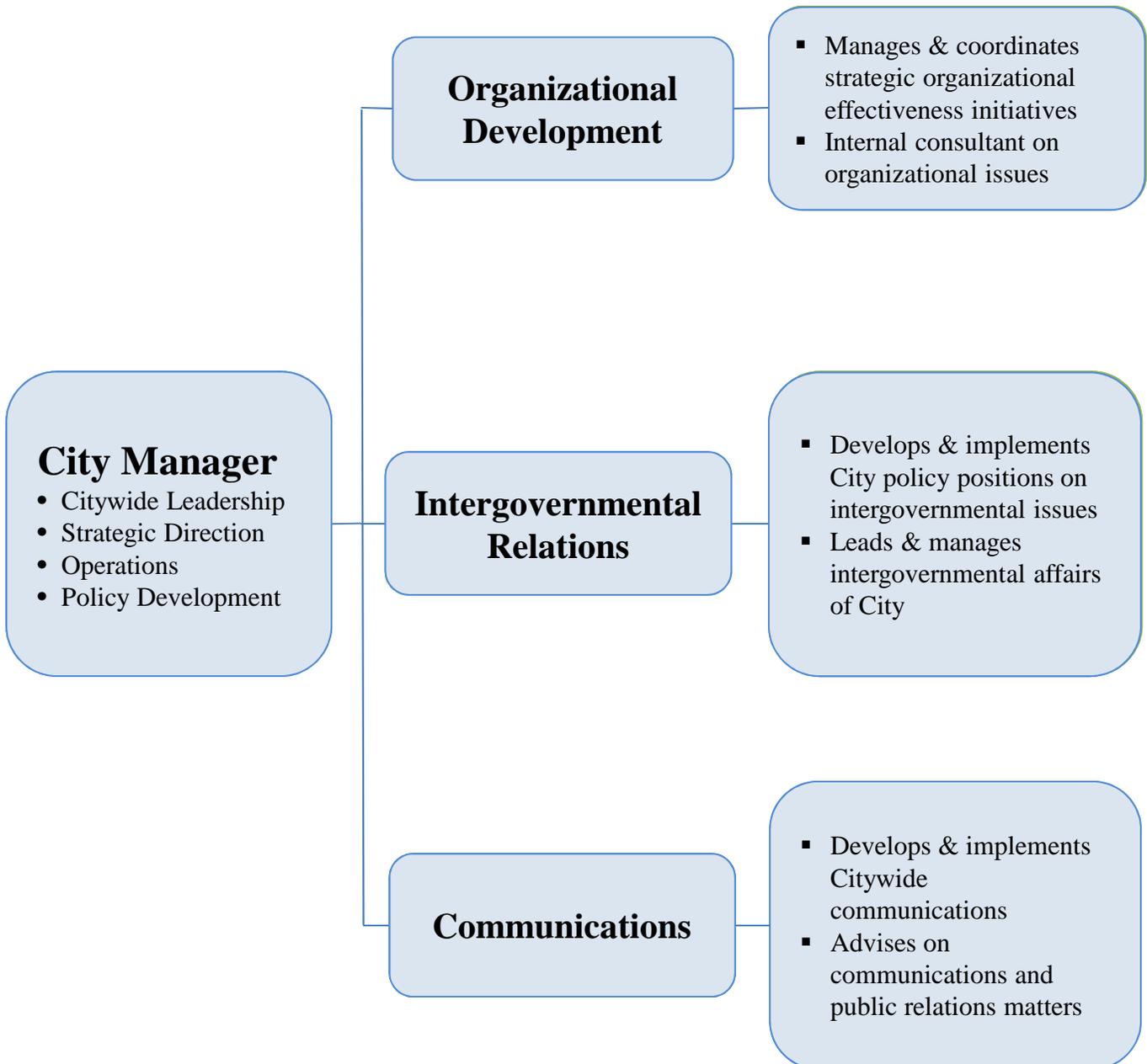


City Manager's Office 2015-2016



Activities

- ◆ Overall City Management
- ◆ Communications
- ◆ Organizational Development
- ◆ Intergovernmental Relations.



2013 Bellevue Facts

Number of Bellevue high schools in Newsweek Magazine's Top 125: Three

Number of jobs in Bellevue: 138,900

Bellevue's rank in Livability.com's 100 Best Places to Live (2014): Fourteenth

Bellevue population: 132,100 (*fifth largest city in the state*)

Taxable retail sales in Bellevue (2012): \$2.6 billion (*Seattle: \$5.6 billion*)

Bellevue's rank in USA Today's Top 50 Best American cities (2014): Second

Percent minority race or ethnicity in Bellevue (2010): 40.8%

City Manager's Office's — Mission

To assure the implementation of the City Council Vision, provide organizational leadership, and deliver efficient and effective city services.

2015-2016 Objectives

Goal #1: Overall City Management

- ◆ Implement policies and direction of City Council
- ◆ Provide strategic leadership
- ◆ Develop implementation plans and strategies
- ◆ Develop and recommend the City's budget
- ◆ Assure efficient and cost-effective management of the City
- ◆ Coordinate community-focused efforts
- ◆ Assure delivery of high-quality services by City staff

Goal #2: Communication

- ◆ Facilitate effective internal/external communications
- ◆ Maintain/enhance the City's reputation

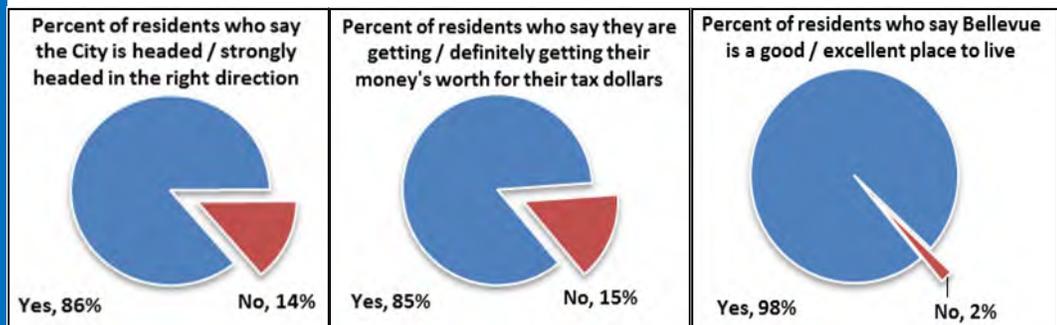
Goal #3: Organizational Development

- ◆ Champion continuous improvement through the City
- ◆ Support the sustained operation of a High Performance Organization

Goal #4: Intergovernmental Relations

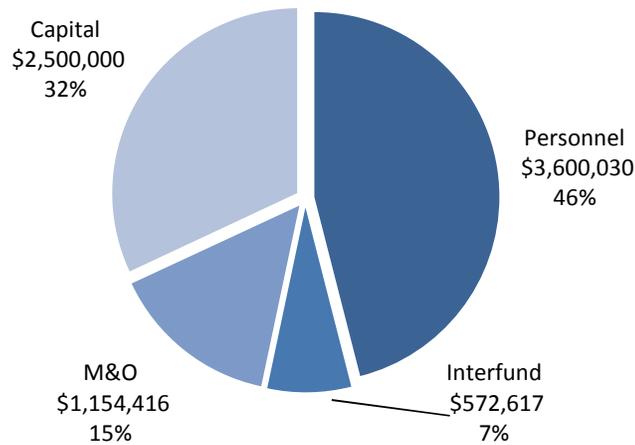
- ◆ Analyze and resolve cross-jurisdictional issues
- ◆ Support the City's leadership role in regional issues

2013-2014 Accomplishments



City Manager's Office

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 1,750,170	\$ 1,849,860	\$ 3,600,030
Interfund	273,743	298,874	572,617
M&O	573,724	580,692	1,154,416
Capital	1,250,000	1,250,000	2,500,000
Total Expenditures	\$ 3,847,637	\$ 3,979,426	\$ 7,827,063
Reserves ¹	-	-	-
Total Budget	\$ 3,847,637	\$ 3,979,426	\$ 7,827,063

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	10.80	10.80	11.00	11.00
LTE	-	1.00	-	-
	10.80	11.80	11.00	11.00

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 2,059,808	\$ 1,831,276	\$ 2,597,637	\$ 2,729,426
Franchise Fund ²	1,800,440	322,825	-	-
Operational Grants and Donations	4,100	1,297	-	-
Capital	-	-	1,250,000	1,250,000
Total Budget	\$ 3,864,348	\$ 2,155,399	\$ 3,847,637	\$ 3,979,426
Reserves ¹			\$ -	\$ -

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

² The Franchise Fund was absorbed into the General Fund in 2014

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome City Manager 2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
1	Overall City Management	040.04NA
22	Intergovernmental Relations/Regional Issues	040.07NA
49	Communications	040.02PA
Safe Community		
12	Public Defense Services	040.01NA
31	Animal Services Interlocal Agreement	040.12NA
37	King County District Court-Bellevue Division (BDC) Services	040.09PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

