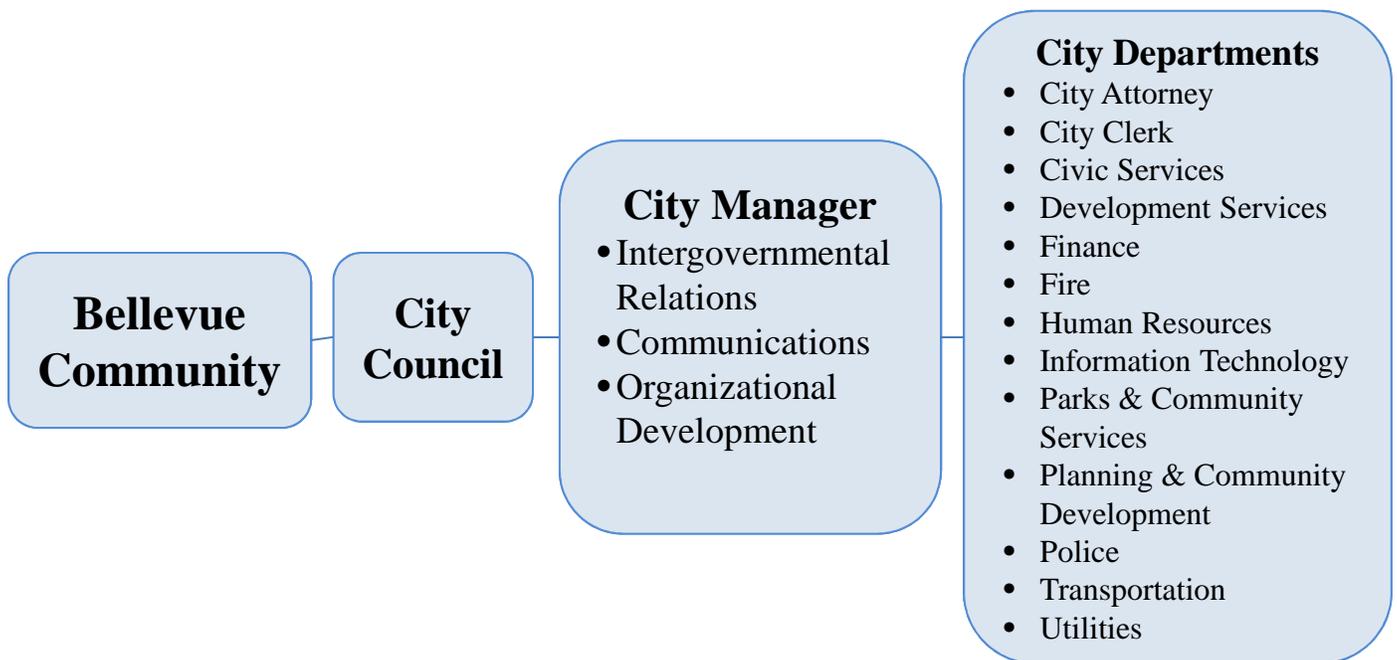


Miscellaneous Non-Departmental 2015-2016



Activities

- ◆ Citywide Contingency
- ◆ One City Initiative
- ◆ Civic & Partner Memberships
- ◆ Legislative Costs



The Miscellaneous Non-Departmental (MND) budget funds items that benefit the City as a whole; including:

- ◆ Memberships in governmental organizations and regional committees
- ◆ Election fees,
- ◆ Employee events,
- ◆ NORCOM
- ◆ One City activities.

A citywide contingency is also maintained to provide funds for emerging opportunities and City initiatives.

Miscellaneous Non- Departmental

Mission—Provide exceptional customer service, uphold the public interest and advance the Community Vision.

Vision—Be a collaborative and innovative organization that is future focused and committed to excellence.

2015-2016 Objectives

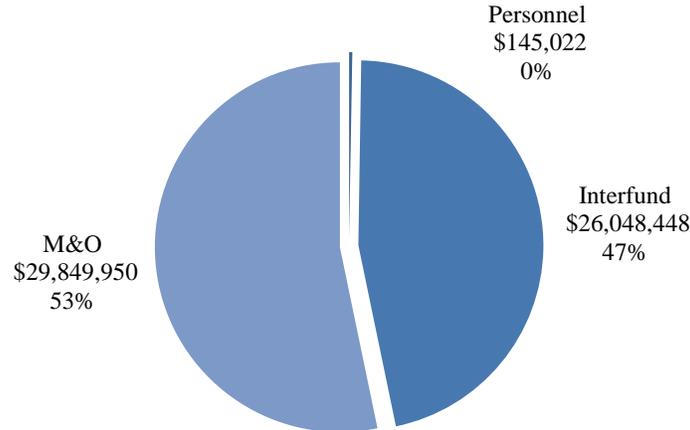
- ◆ Have funds available for City and Council initiatives and opportunities when they arise
- ◆ Provide One City advancement and training
- ◆ Maintain civic and partner memberships; including King County Animal Control and NORCOM
- ◆ Fund legislative costs, including elections and Puget Sound Clean Air
- ◆ Support Citywide employee activities including Annual Citywide Meeting and Employee Picnic

2013-2014 Accomplishments

- ◆ Provided funds for:
 - City's Municipal Court relocation
 - Implementation of the City's Performance Management System — Covalent
 - Provided for ARCH contributions per Council's direction
 - Funded MyBellevue application
- ◆ Provided One City advancement through Citywide training
- ◆ Maintained civic and partner memberships; including King County Animal Control and NORCOM
- ◆ Funded legislative costs, including elections and Puget Sound Clean Air
- ◆ Supported Citywide employee activities including Annual Citywide Meeting and Employee Picnic
- ◆ Provided funds for legal consultations for emerging items, such as Bond Council guidance and comprehensive planning

Miscellaneous Non-Departmental

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 71,120	\$ 73,902	\$ 145,022
Interfund	12,596,867	13,451,581	26,048,448
M&O	14,873,320	14,976,630	29,849,950
Capital	-	-	-
Total Expenditures	\$ 27,541,307	\$ 28,502,113	\$ 56,043,420
Reserves ¹	10,616	15,702	15,702
Total Budget	\$ 27,551,923	\$ 28,517,815	\$ 56,059,122

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	0.90	0.90	1.00	1.00
LTE	1.00	-	-	-
	1.90	0.90	1.00	1.00

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 2,022,152	\$ 1,867,816	\$ 1,384,090	\$ 1,344,396
Debt Service	27,021,856	7,227,686	13,830,917	13,831,417
General CIP ²	11,948,817	12,308,570	12,326,300	13,326,300
Total Budget	\$ 40,992,825	\$ 21,404,073	\$ 27,541,307	\$ 28,502,113
Reserves ¹			\$ 10,616	\$ 15,702

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 CIP Expenditures include debt service payments for capital projects

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

Proposal List by Department/Outcome
Miscellaneous Non-Departmental
2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
	Responsive Government	
52	One City	150.02NA

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

