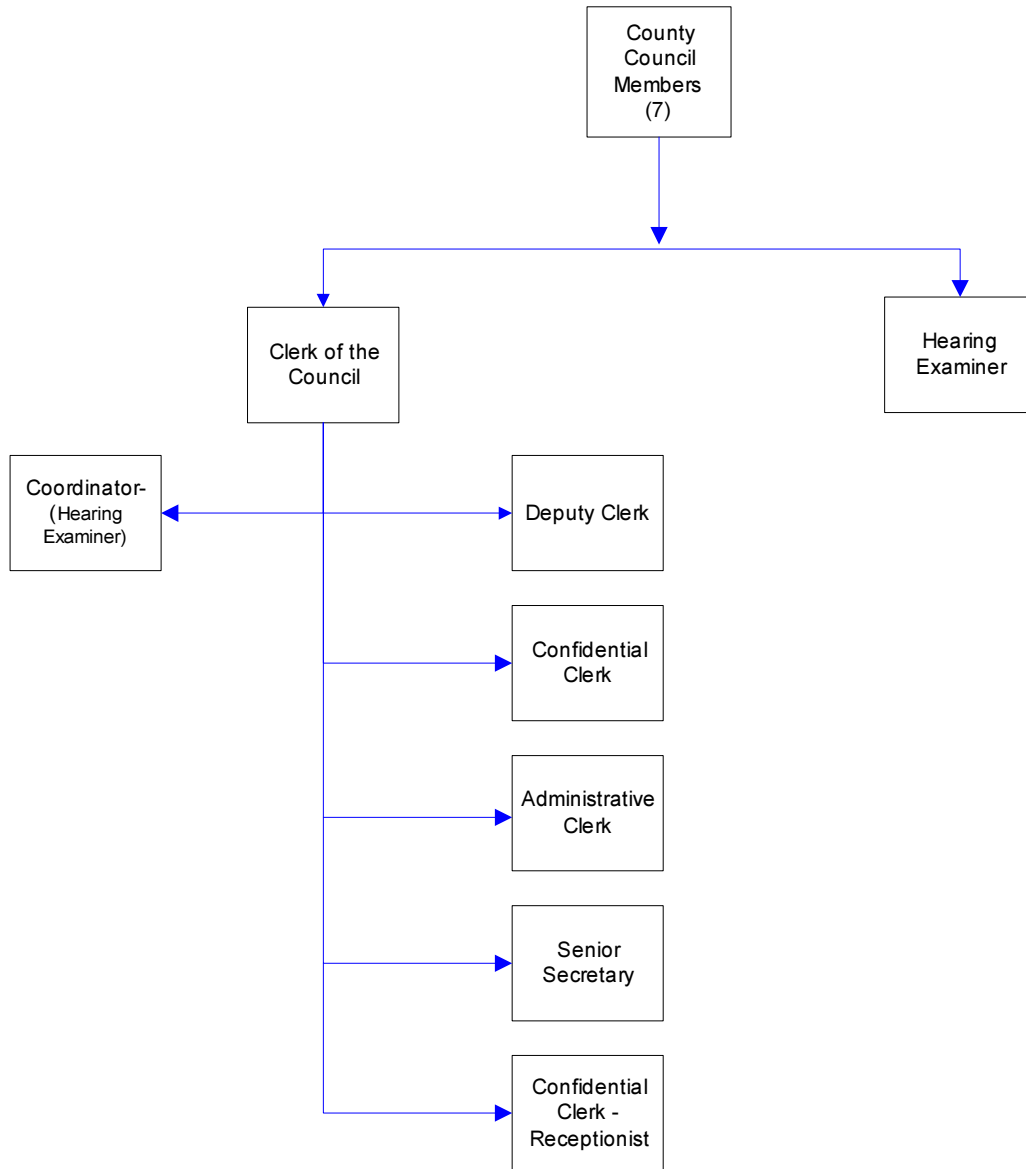


# County Council



## Mission & Objectives

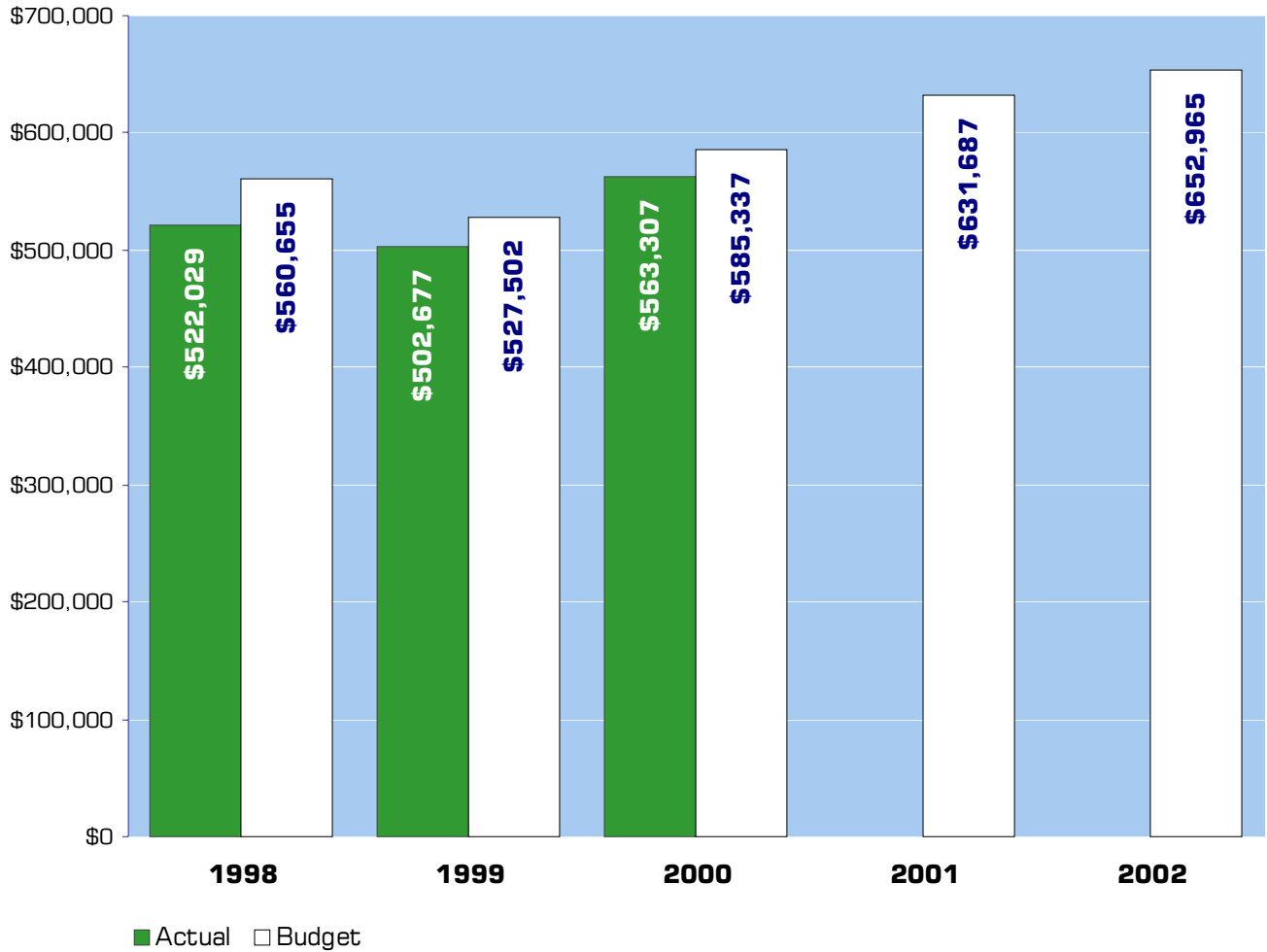
### Mission

Provide responsive representation through the creation of laws and policies that promote continual improvement to the health, safety, and welfare of Whatcom County's citizens.

### Objectives

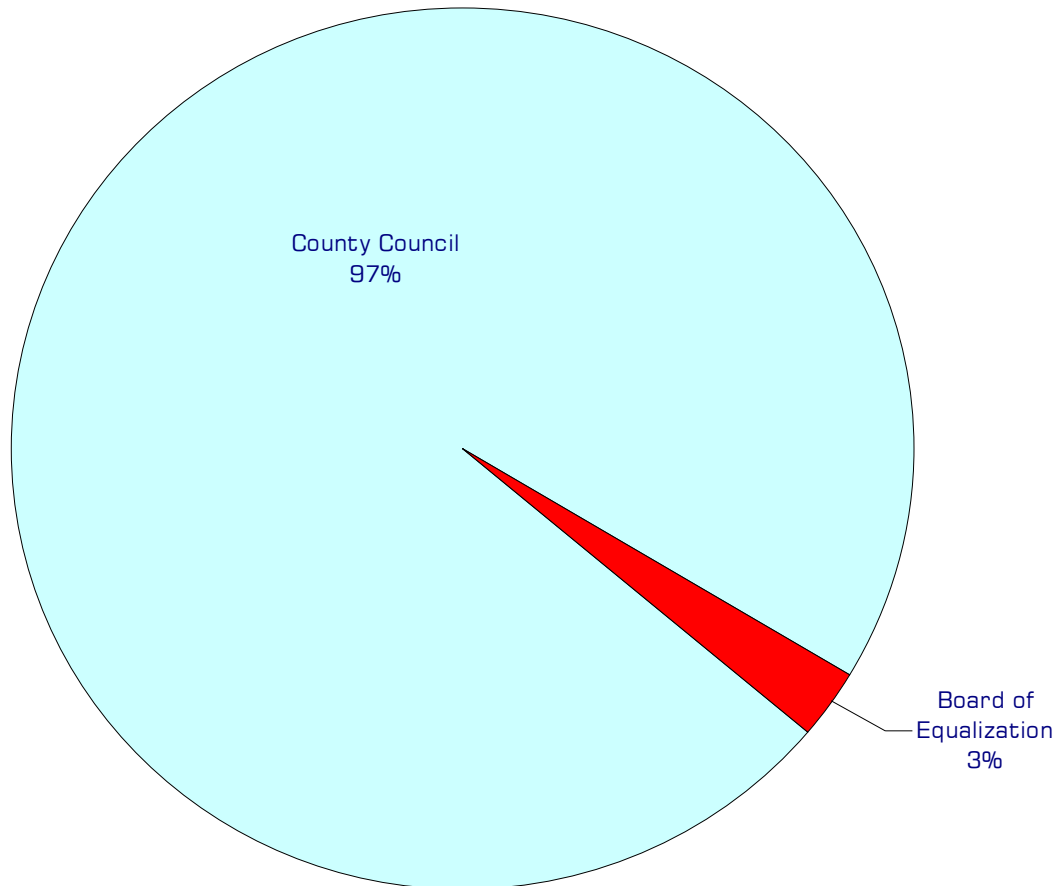
- Maintain highest-level of innovative and coordinated staff support to the Whatcom County Council and the Board of Equalization.
- Continue to implement up-to-date automated systems to assist in the performance of all mandated functions associated with the legislative branch of county government.
- Maintain the public's trust by implementing improved, user-friendly systems for providing open and fair access to all updated Council and Board of Equalization records.
- Continue to improve systems for increased public involvement in creating laws and policies for Whatcom County.
- Continue work on policy and procedure manuals for all Council office staff member duties using the Sharon Bridwell method.
- Complete drafting of bylaws for the Whatcom County Council.
- Research new county-wide searchable database for council agenda bill items.

# Expenditure Trends



*NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.*

## 2002 Budget by Program



*NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

| Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Budget<br>2001 | Budget<br>2002 | \$ Change<br>2001 to<br>2002 | % Change<br>2001 to<br>2002 |
|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|

**OPERATIONS**

**General Fund**

|  |                |                |                |                |                |               |              |
|--|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 1100 County Council                    | 513,718        | 495,527        | 559,123        | 614,964        | 635,842        | 20,878        | 3.39%        |
| 1120 Board of Equalization             | 8,311          | 7,150          | 4,184          | 16,723         | 17,123         | 400           | 2.39%        |
| <i>Total County Council Operations</i> | <i>522,029</i> | <i>502,677</i> | <i>563,307</i> | <i>631,687</i> | <i>652,965</i> | <i>21,278</i> | <i>3.37%</i> |

**CAPITAL**

**General Fund**

|                                     |              |          |          |              |          |                |                 |
|-------------------------------------|--------------|----------|----------|--------------|----------|----------------|-----------------|
| 1100 County Council                 | 1,953        | -        | -        | 1,005        | -        | (1,005)        | -100.00%        |
| <i>Total County Council Capital</i> | <i>1,953</i> | <i>-</i> | <i>-</i> | <i>1,005</i> | <i>-</i> | <i>(1,005)</i> | <i>-100.00%</i> |

|                             |                |                |                |                |                |               |              |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| <b>TOTAL COUNTY COUNCIL</b> | <b>523,982</b> | <b>502,677</b> | <b>563,307</b> | <b>632,692</b> | <b>652,965</b> | <b>20,273</b> | <b>3.20%</b> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|

# 2002 Funding Sources

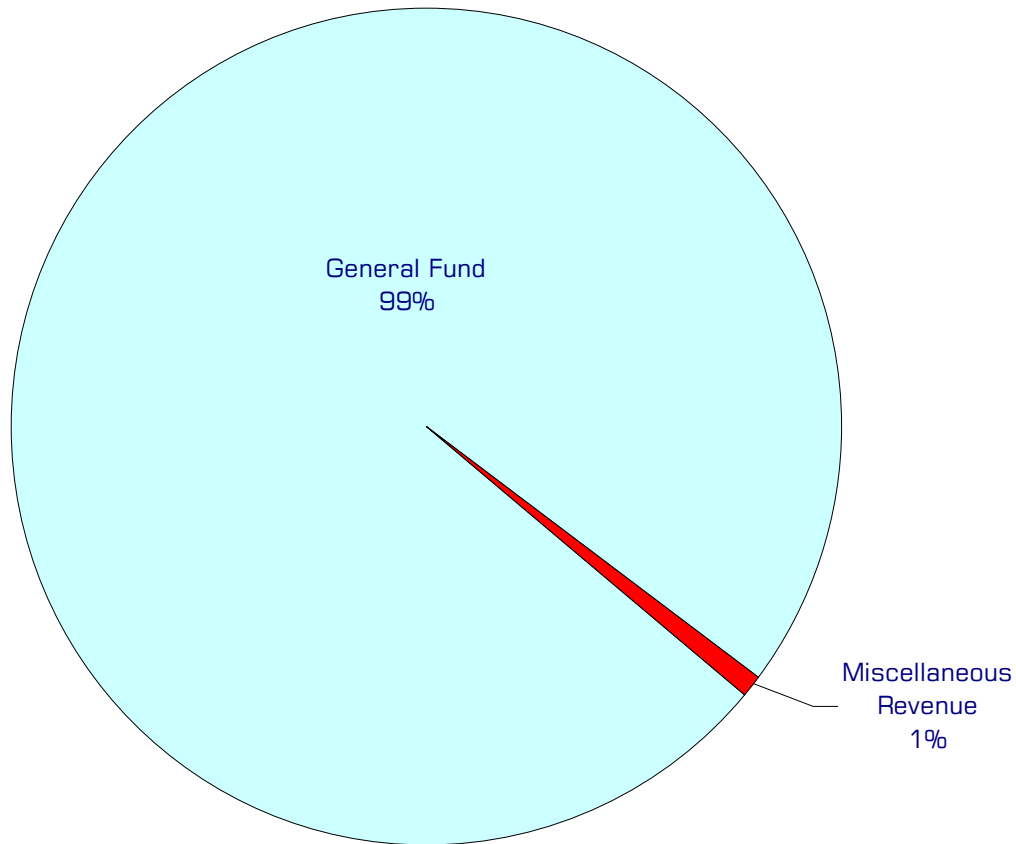
|                       |         |
|-----------------------|---------|
| General Fund          | 647,441 |
| Miscellaneous Revenue | 5,524   |
| <hr/>                 | <hr/>   |
| Total Funding         | 652,965 |

**General Fund**

Undedicated General Fund resources.

**Miscellaneous Revenue**

Fees collected for photocopies, agenda and council packet subscriptions.



# Performance / Activity Measures

|   | Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Projected<br>2001 | Projected<br>2002 |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Council</b>                                  |                |                |                |                   |                   |
| Pages of Minutes Transcribed                    |                |                |                | 2,475             | 2,500             |
| Legal/Public Notices prepared & processed       | 239            | 200            | 199            | 200               | 200               |
| Board of Equalization Petitions Processed       | 429            | 400            | 417            | 450               | 450               |
| Road Vacations Processed                        | 2              | 2              | 2              | 2                 | 2                 |
| Agenda Bills Processed                          | 429            | 480            | 433            | 520               | 500               |
| Committee Meetings Attended                     | 114            | 115            | 102            | 100               | 100               |
| Correspondence Drafted                          | 327            | 350            | 348            | 350               | 361               |
| Ordinances and Resolutions                      | 167            | 150            | 119            | 160               | 160               |
| Copies Made                                     | 153,333        | 110,000        | 110,000        | 154,000           | 160,000           |
| Council Meetings Attended (regular and special) | 26             | 25             | 41             | 45                | 45                |
| Appeals Processed                               | 12             | 5              | 6              | 5                 | 8                 |

# Expenditures Summary

|                                    | Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Budget<br>2001 | Budget<br>2002 | \$ Change<br>2001 to<br>2002 | % Change<br>2001 to<br>2002 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
| 1100 County Council                |                |                |                |                |                |                              |                             |
| Salaries & Wages                   | 239,999        | 257,584        | 276,706        | 313,038        | 317,988        | 4,950                        | 1.58%                       |
| Benefits                           | 52,410         | 67,952         | 131,236        | 114,990        | 128,228        | 13,238                       | 11.51%                      |
| Supplies                           | 22,195         | 26,456         | 27,408         | 27,275         | 27,275         | -                            | 0.00%                       |
| Other Services & Charges           | 199,114        | 143,535        | 123,773        | 159,661        | 162,351        | 2,690                        | 1.68%                       |
| Capital Outlay                     | 1,953          | -              | -              | 1,005          | -              | (1,005)                      | -100.00%                    |
| <i>Total County Council</i>        | <b>515,671</b> | <b>495,527</b> | <b>559,123</b> | <b>615,969</b> | <b>635,842</b> | <b>19,873</b>                | <b>3.23%</b>                |
| 1120 Board of Equalization         |                |                |                |                |                |                              |                             |
| Salaries & Wages                   | 6,825          | 5,625          | 2,850          | 13,050         | 13,050         | -                            | 0.00%                       |
| Benefits                           | 570            | 470            | 232            | 1,063          | 1,063          | -                            | 0.00%                       |
| Supplies                           | 144            | 33             | 333            | 500            | 900            | 400                          | 80.00%                      |
| Other Services & Charges           | 772            | 1,022          | 769            | 2,110          | 2,110          | -                            | 0.00%                       |
| <i>Total Board of Equalization</i> | <b>8,311</b>   | <b>7,150</b>   | <b>4,184</b>   | <b>16,723</b>  | <b>17,123</b>  | <b>400</b>                   | <b>2.39%</b>                |
| <b><i>TOTAL COUNTY COUNCIL</i></b> | <b>523,982</b> | <b>502,677</b> | <b>563,307</b> | <b>632,692</b> | <b>652,965</b> | <b>20,273</b>                | <b>3.20%</b>                |

# Hearing Examiner

*See the County Council section for organizational chart.*

## Mission & Objectives

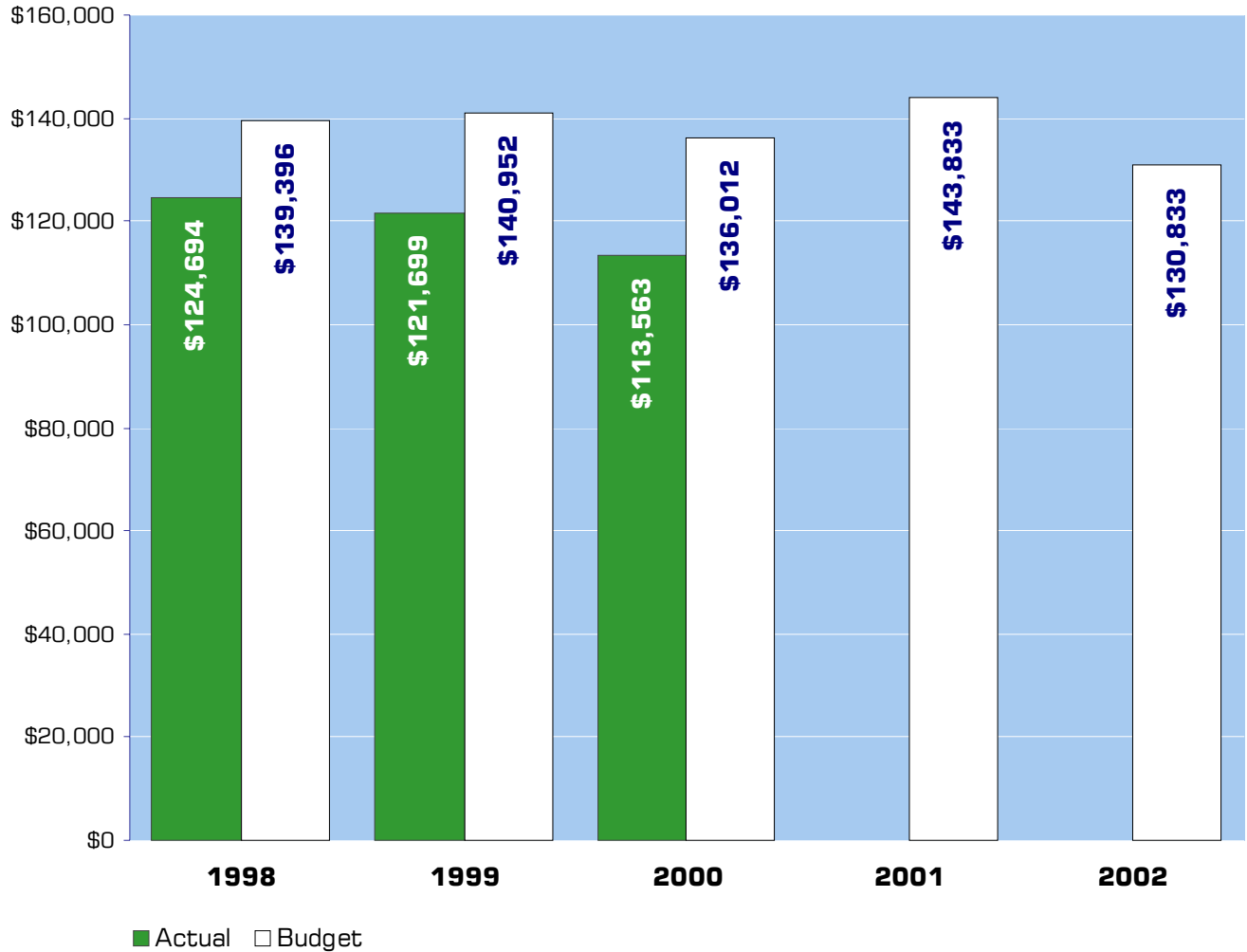
### Mission

The mission of the Office of the Hearing Examiner is to provide quasi-judicial project review and an administrative appeal process for the public. The Hearing Examiner acts on behalf of the County Council in considering the application of regulatory enactments and in other functions.

### Objectives

- Continue to conduct open record hearings on regulatory enactment's on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Make recommendations to the County Council on major project permits, planned unit developments, and other such permits.
- Issue decisions within 10 working days of the close of the record.
- Assist in integrating growth management, SEPA, shoreline and other processes as required.
- Maintain database for issue tracking to promote consistency and reliability in land use matters.

# Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

## 2002 Budget by Program



*NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

| Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Budget<br>2001 | Budget<br>2002 | \$ Change<br>2001 to<br>2002 | % Change<br>2001 to<br>2002 |
|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|

**OPERATIONS**

**General Fund**

|  |         |         |         |         |         |          |        |
|--|---------|---------|---------|---------|---------|----------|--------|
| 1600 Hearing Examiner                    | 124,694 | 121,699 | 113,563 | 143,833 | 130,833 | (13,000) | -9.04% |
| <i>Total Hearing Examiner Operations</i> | 124,694 | 121,699 | 113,563 | 143,833 | 130,833 | (13,000) | -9.04% |

**CAPITAL**

**General Fund**

|                                       |   |   |   |   |   |   |       |
|---------------------------------------|---|---|---|---|---|---|-------|
| 1600 Hearing Examiner                 | - | - | - | - | - | - | 0.00% |
| <i>Total Hearing Examiner Capital</i> | - | - | - | - | - | - | 0.00% |

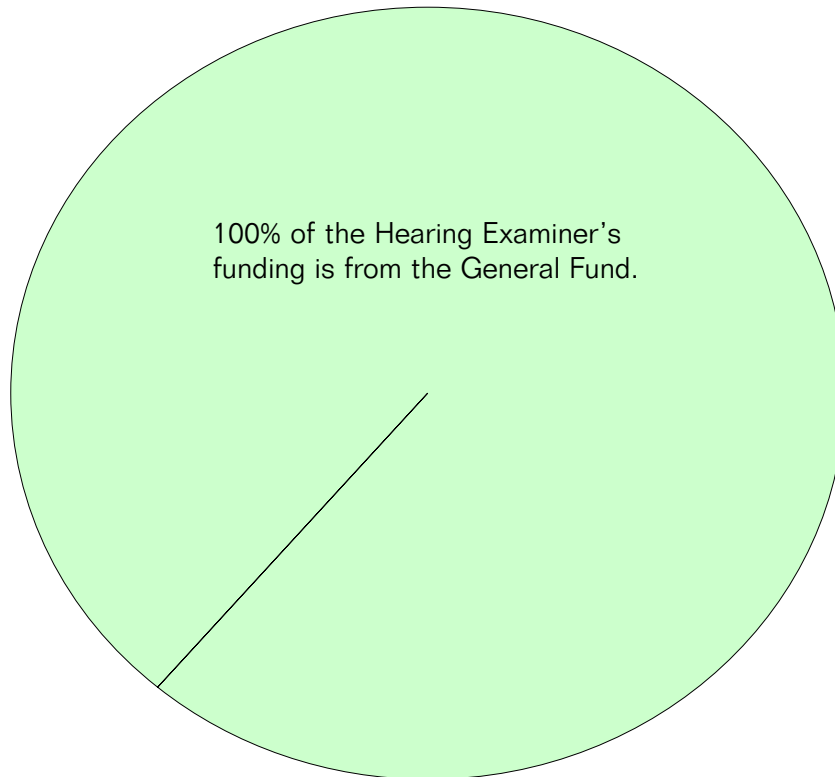
|                               |         |         |         |         |         |          |        |
|-------------------------------|---------|---------|---------|---------|---------|----------|--------|
| <b>TOTAL HEARING EXAMINER</b> | 124,694 | 121,699 | 113,563 | 143,833 | 130,833 | (13,000) | -9.04% |
|-------------------------------|---------|---------|---------|---------|---------|----------|--------|

## 2002 Funding Sources

|                     |               |
|---------------------|---------------|
| General Fund        | 130,833       |
| <hr/> Total Funding | <hr/> 130,833 |

### General Fund

Undedicated General Fund resources.



## Performance / Activity Measures

|                         | Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Projected<br>2001 | Projected<br>2002 |
|-------------------------|----------------|----------------|----------------|-------------------|-------------------|
| <b>Hearing Examiner</b> |                |                |                |                   |                   |
| Administrative Appeals  | 6              | 8              | 7              | 7                 | 7                 |
| Revisions               | 30             | 30             | 30             | 30                | 30                |
| Public Hearings         | 88             | 96             | 95             | 95                | 95                |

# Expenditures Summary

|                               | Actual<br>1998 | Actual<br>1999 | Actual<br>2000 | Budget<br>2001 | Budget<br>2002 | \$ Change<br>2001 to<br>2002 | % Change<br>2001 to<br>2002 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
| <b>GENERAL FUND</b>           |                |                |                |                |                |                              |                             |
| 1600 Hearing Examiner         |                |                |                |                |                |                              |                             |
| Salaries & Wages              | 39,281         | 37,517         | 36,946         | 45,620         | 37,800         | (7,820)                      | -17.14%                     |
| Benefits                      | 10,053         | 9,826          | 9,425          | 10,950         | 9,815          | (1,135)                      | -10.37%                     |
| Supplies                      | 2,045          | 1,937          | 1,769          | 4,282          | 3,690          | (592)                        | -13.83%                     |
| Other Services & Charges      | 73,315         | 72,419         | 65,423         | 82,981         | 79,528         | (3,453)                      | -4.16%                      |
| Capital Outlay                | -              | -              | -              | -              | -              | -                            | 0.00%                       |
| <b>TOTAL HEARING EXAMINER</b> | <b>124,694</b> | <b>121,699</b> | <b>113,563</b> | <b>143,833</b> | <b>130,833</b> | <b>(13,000)</b>              | <b>-9.04%</b>               |