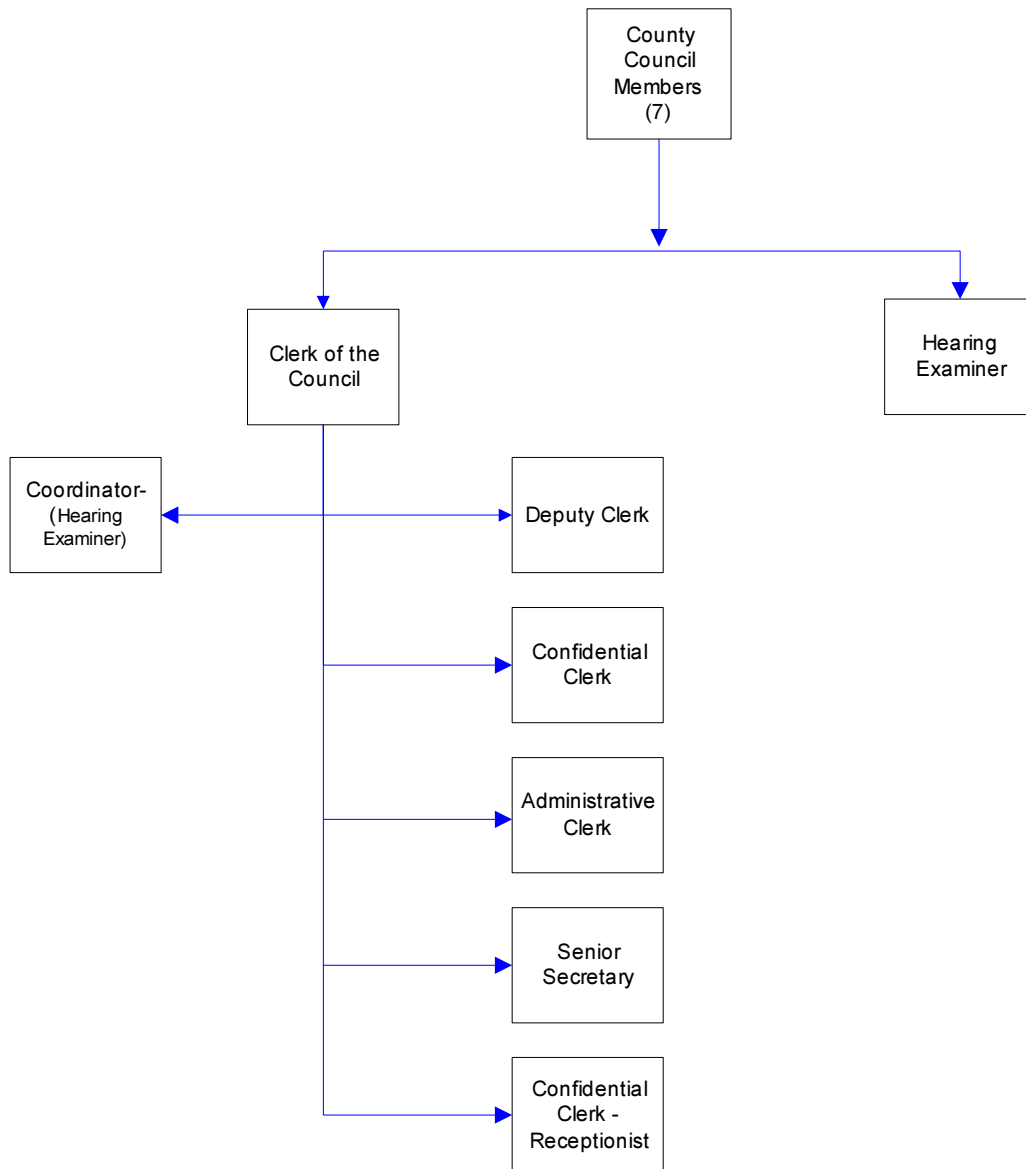


County Council



Mission & Objectives

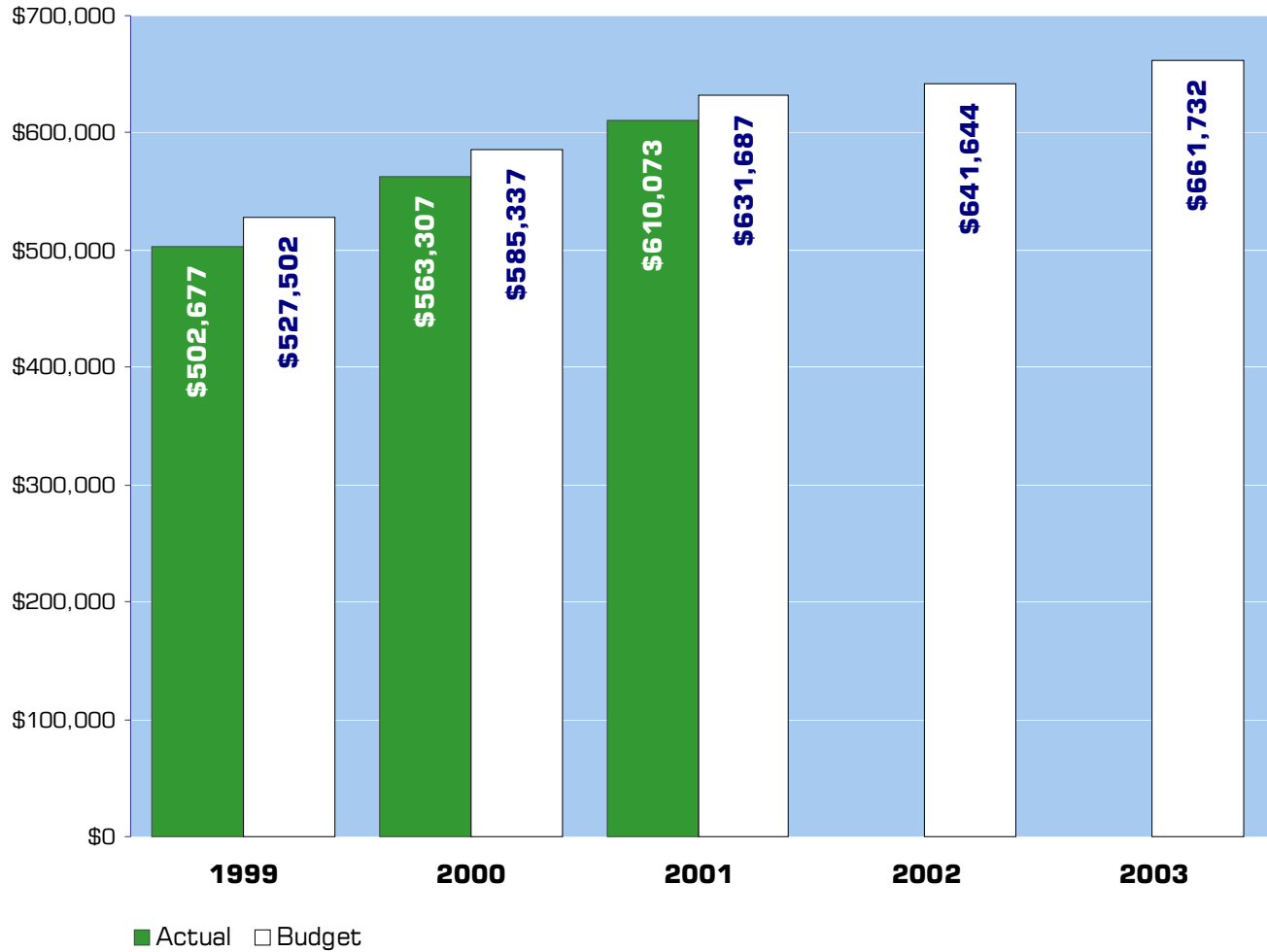
Mission

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

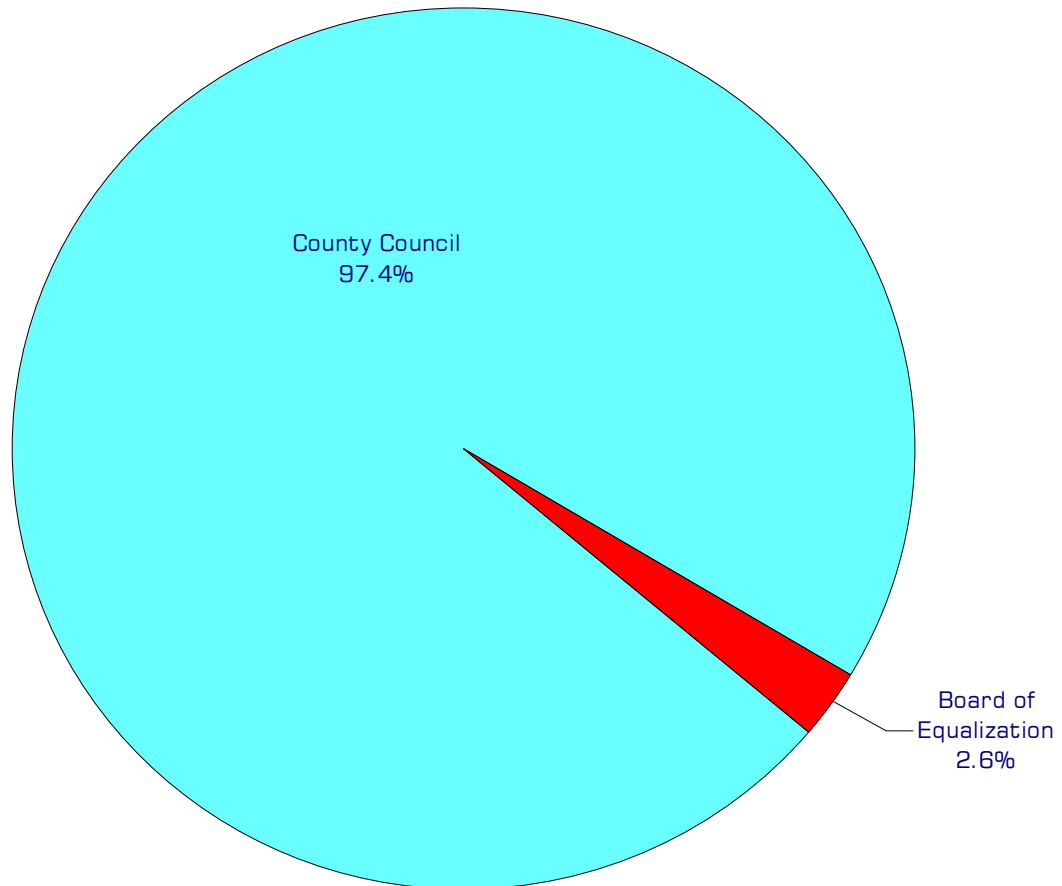
- Maintain highest-level of innovative and coordinated staff support to the Whatcom County Council and the Board of Equalization.
- Implement up-to-date automated systems to assist in the performance of all mandated functions associated with the legislative branch of county government.
- Maintain the public's trust by implementing improved, user-friendly systems for providing open and fair access to all updated Council and Board of Equalization records.
- 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.
- Research new county-wide searchable database for council agenda bill items.
- Research developing technology for automated meeting transcription.
- Research installation of new audio/visual system for Council Chambers.
- Work toward cross-training every council staff member in the basic operation of the hearing examiner's office and the board of equalization.
- Draft informational guide for better public understanding of how the council functions during council meetings.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1100 County Council	495,527	559,123	602,210	624,871	644,639	19,768	3.16%
1120 Board of Equalization	7,150	4,184	7,863	16,773	17,093	320	1.91%
<i>Total County Council Operations</i>	502,677	563,307	610,073	641,644	661,732	20,088	3.13%
TRANSFERS							
General Fund							
1100 County Council	-	-	3,904	-	-	-	0.00%
<i>Total County Council Transfers</i>	-	-	3,904	-	-	-	0.00%
TOTAL COUNTY COUNCIL	502,677	563,307	613,977	641,644	661,732	20,088	3.13%

2003 Funding Sources

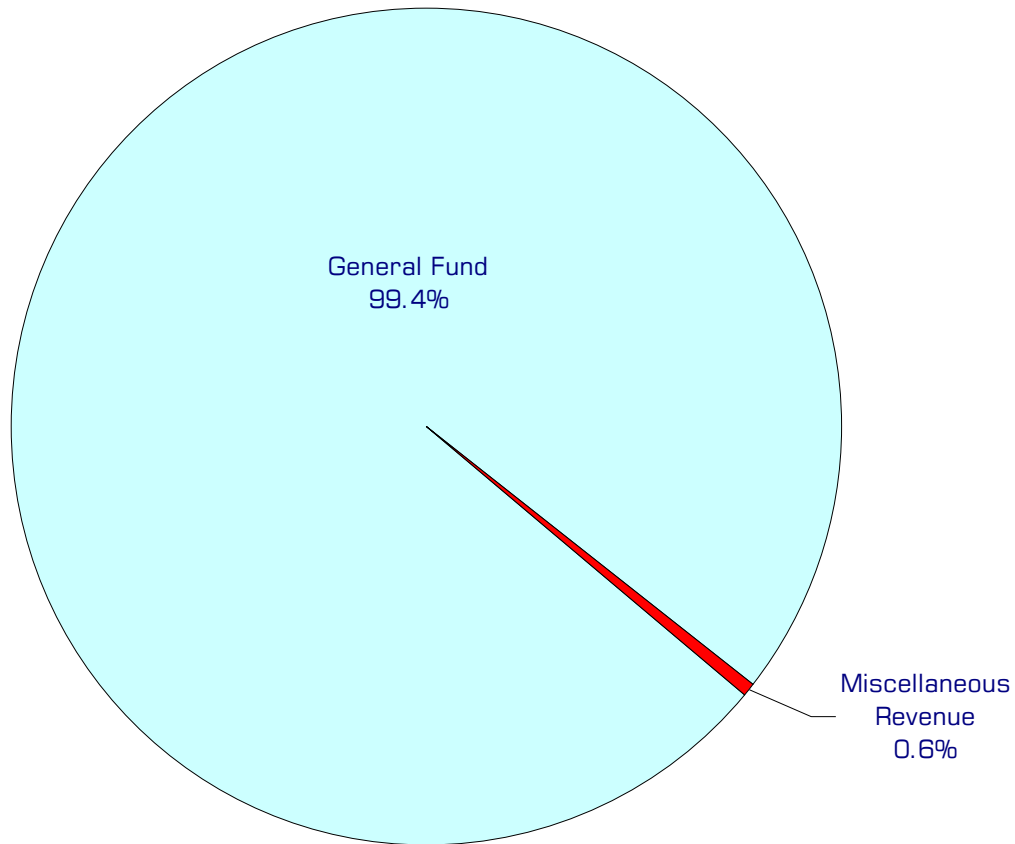
General Fund	657,708
Miscellaneous Revenue	4,024
<hr/>	<hr/>
Total Funding	661,732

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Pages of Minutes Transcribed			2,475	2,500	2,500
Council Meetings Attended (regular and special)	25	41	45	45	50
Committee Meetings Attended	115	102	100	100	100
Board of Equalization Petitions Processed	400	417	450	450	450
Correspondence Drafted	350	348	350	361	350
Legal/Public Notices Prepared & Processed	200	199	200	200	235
Road Vacations Processed	2	2	2	2	2
Copies Made	110,000	110,000	154,000	160,000	150,000
Appeals Processed	5	6	5	8	5
Ordinances and Resolutions	150	119	160	160	160
Agenda Bills Processed	480	433	520	500	504

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1100 County Council							
Salaries & Wages	257,584	276,706	303,418	317,563	328,534	10,971	3.45%
Benefits	67,952	131,236	143,318	128,228	128,376	148	0.12%
Supplies	26,456	27,408	25,172	24,500	27,275	2,775	11.33%
Other Services & Charges	143,535	123,773	130,302	154,580	160,454	5,874	3.80%
Operating Transfers	-	-	3,904	-	-	-	0.00%
<i>Total County Council</i>	495,527	559,123	606,114	624,871	644,639	19,768	3.16%
1120 Board of Equalization							
Salaries & Wages	5,625	2,850	6,075	12,700	13,050	350	2.76%
Benefits	470	232	495	1,063	1,063	-	0.00%
Supplies	33	333	242	900	900	-	0.00%
Other Services & Charges	1,022	769	1,051	2,110	2,080	(30)	-1.42%
<i>Total Board of Equalization</i>	7,150	4,184	7,863	16,773	17,093	320	1.91%
TOTAL COUNTY COUNCIL	502,677	563,307	613,977	641,644	661,732	20,088	3.13%

Hearing Examiner

See the County Council section for organizational chart.

Mission & Objectives

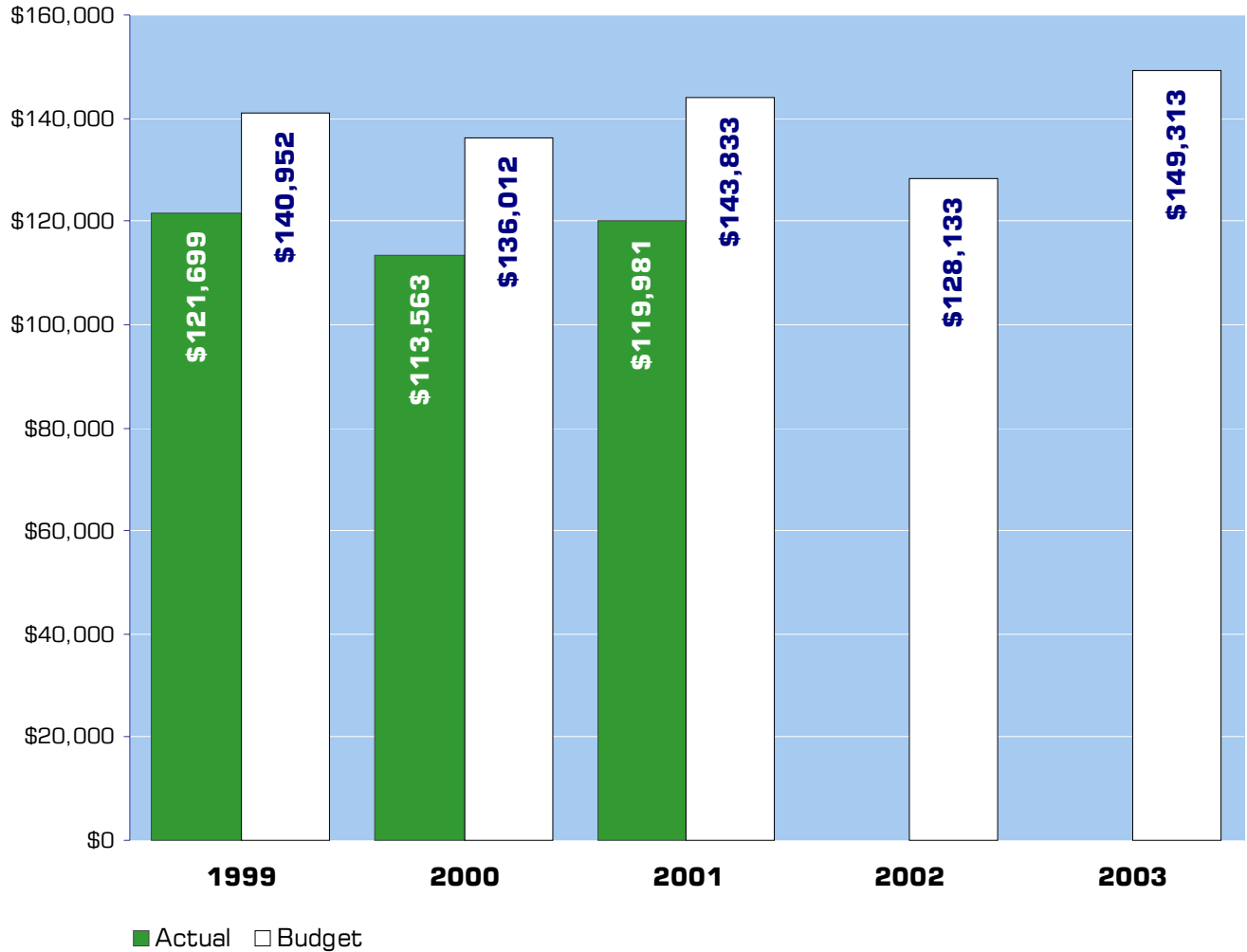
Mission

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 enactments 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.
- Prepare for 2003 move to Civic Center Building.
- Integrate the work load created by site-specific rezones and increased shoreline applications.

Expenditure Trends



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

2003 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 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1600 Hearing Examiner	121,699	113,563	119,981	128,133	149,313	21,180	16.53%
<i>Total Hearing Examiner Operations</i>	121,699	113,563	119,981	128,133	149,313	21,180	16.53%

TRANSFERS

General Fund

1600 Hearing Examiner	-	-	492	-	-	-	0.00%
<i>Total Hearing Examiner Transfers</i>	-	-	492	-	-	-	0.00%

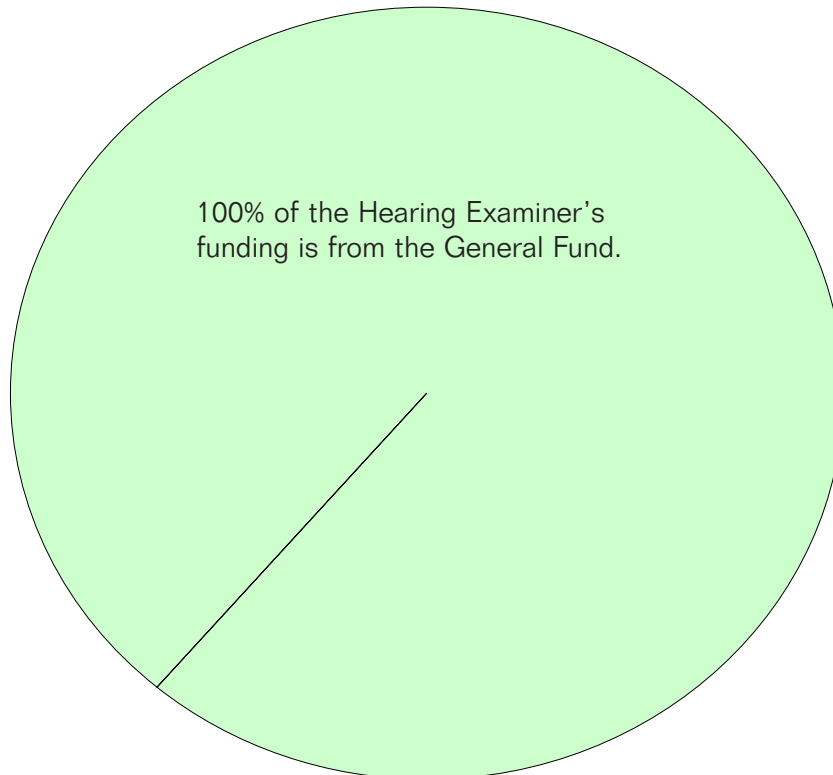
TOTAL HEARING EXAMINER	121,699	113,563	120,473	128,133	149,313	21,180	16.53%
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2003 Funding Sources

General Fund	149,313
<hr/> Total Funding	<hr/> 149,313

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administrative Appeals	8	7	7	7	7
Shoreline Applications			26	36	35
Revisions	30	30	30	30	30
Public Hearings	96	95	95	95	90

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	37,517	36,946	37,726	37,800	37,860	60	0.16%
Benefits	9,826	9,425	9,851	9,815	10,745	930	9.48%
Supplies	1,937	1,769	1,103	3,690	3,690	-	0.00%
Other Services & Charges	72,419	65,423	71,301	76,828	97,018	20,190	26.28%
Operating Transfers	-	-	492	-	-	-	0.00%
<i>TOTAL HEARING EXAMINER</i>	121,699	113,563	120,473	128,133	149,313	21,180	16.53%