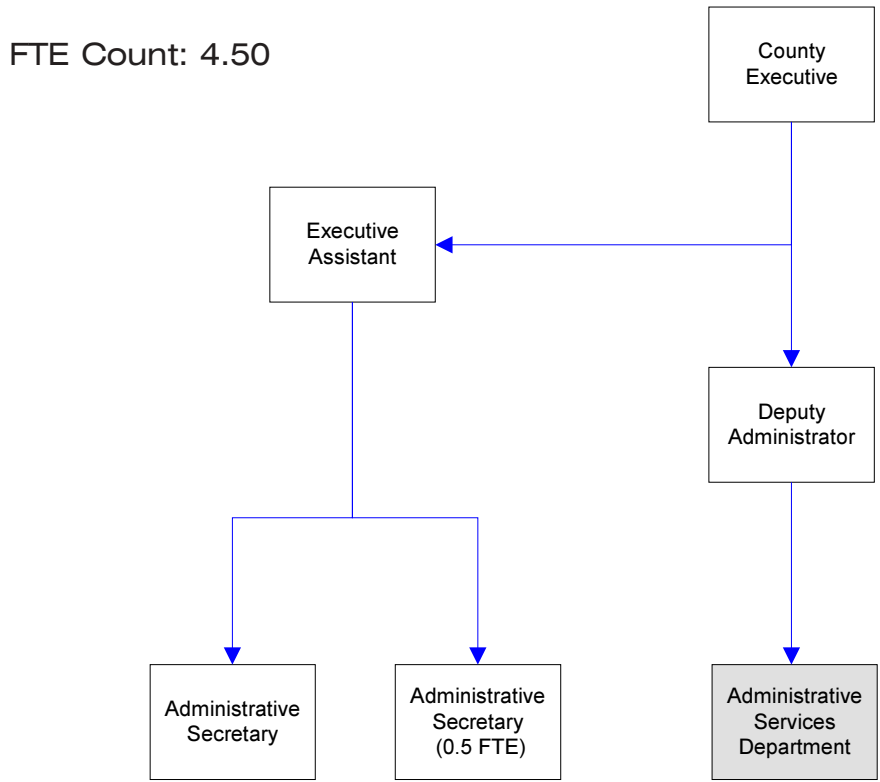


## County Executive's Office

An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking; recommends the county's annual budget to the County Council and monitors all departments' expenditures to ensure budget compliance. The Executive appoints members to boards and commissions, responds to citizen concerns, complaints and requests, and represents the county at local, regional, state and federal levels. The Executive is also responsible for managing all "non-departmental" services that the county provides.



## Mission & Objectives

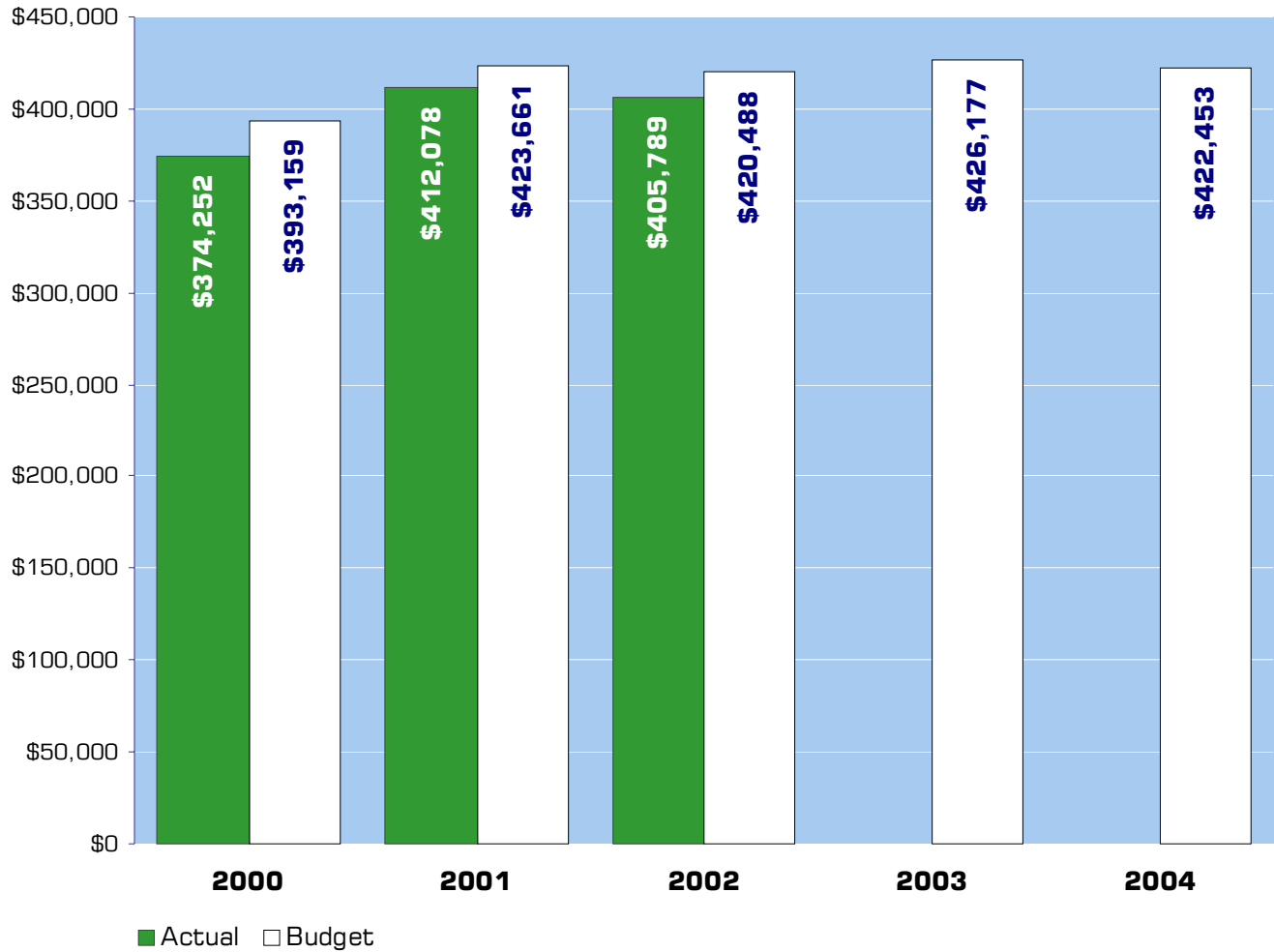
### Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation for all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising of all executive powers not expressly vested in other elective officers, protecting the public trust, and promoting the well-being of the citizens of Whatcom County.

### Objectives

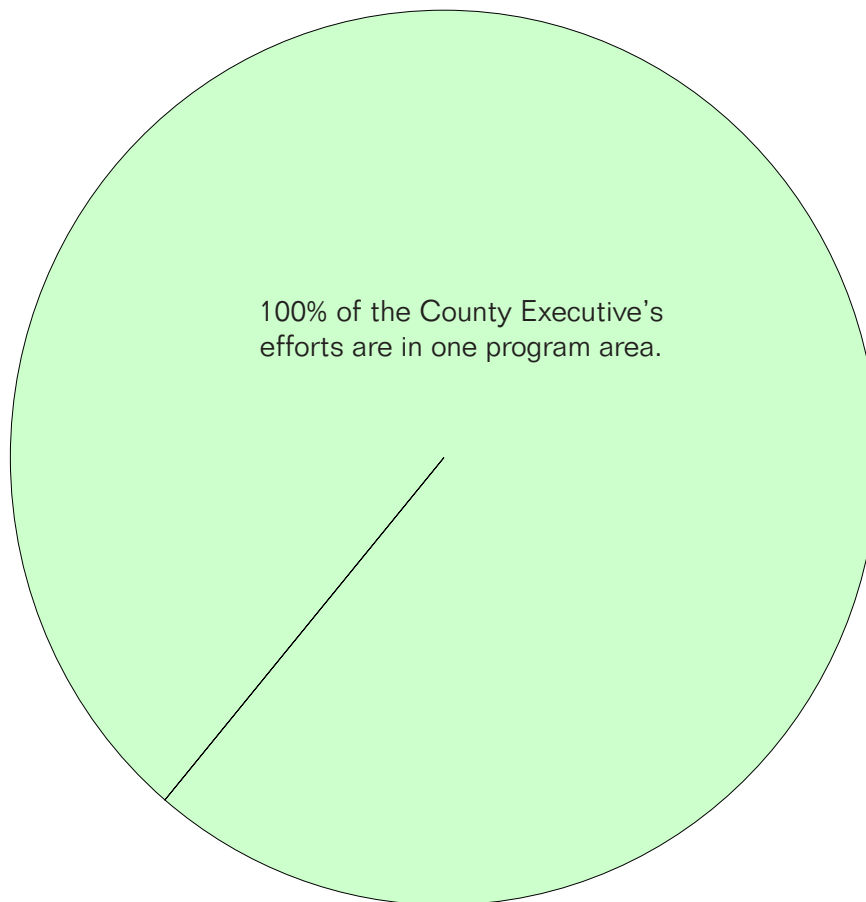
- Develop a new strategic plan for 2004 and 2005.
- Compile data and make recommendation to the Council and citizens regarding the building of a new adult detention, alternative corrections facility.
- Evaluate the services offered and the effectiveness of the Whatcom County Economic Development Investments (E.D.I.) Program.
- Meet at least once a month with Department Heads and Elected Officials to share information and develop enhanced teamwork.
- Meet at least six times with each individual Council member to share and adjust as necessary the Administration's goals and objectives for Whatcom County.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share their concerns.

## Expenditure Trends



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

## 2004 Budget by Program



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

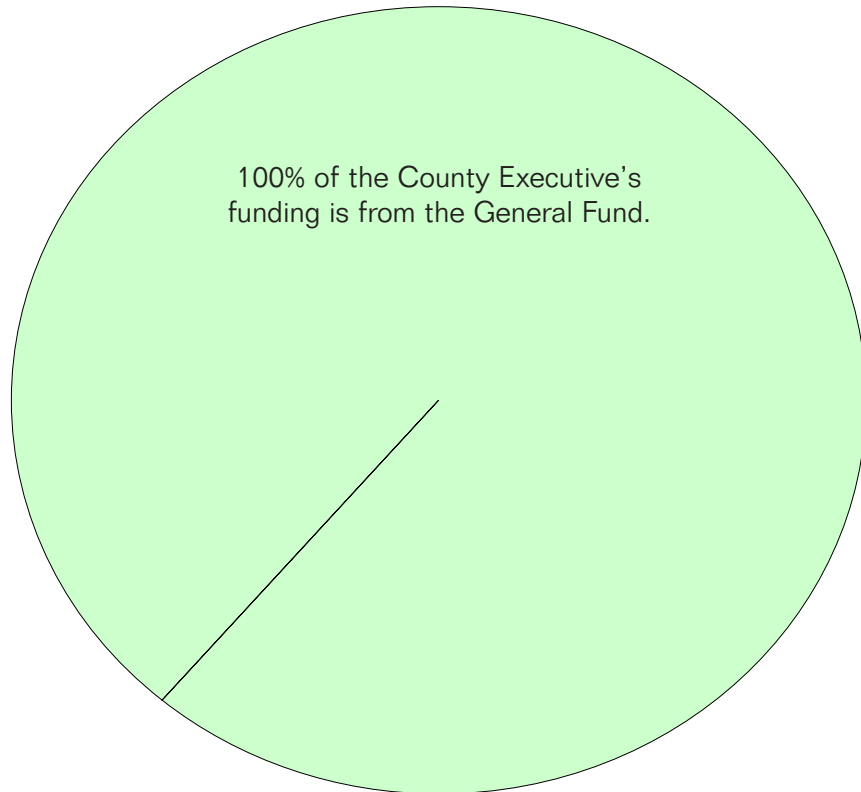
# Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
<b>OPERATIONS</b>							
<b>General Fund</b>							
1200 County Executive	374,252	412,078	405,789	426,177	422,453	(3,724)	-0.87%
<i>Total Executive Operations</i>	374,252	412,078	405,789	426,177	422,453	(3,724)	-0.87%
<b>TRANSFERS</b>							
<b>General Fund</b>							
1200 County Executive	-	3,809	-	-	-	-	0.00%
<i>Total Executive Transfers</i>	-	3,809	-	-	-	-	0.00%
<b>TOTAL EXECUTIVE</b>	374,252	415,887	405,789	426,177	422,453	(3,724)	-0.87%

## 2004 Funding Sources

<u>General Fund</u>	<u>422,453</u>
Total Funding	422,453

**General Fund**  
Undedicated General Fund resources.



# Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
<b>GENERAL FUND</b>							
1200 County Executive							
Salaries & Wages	268,717	290,980	287,491	295,590	282,452	(13,138)	-4.44%
Benefits	51,720	68,159	63,418	57,820	63,807	5,987	10.35%
Supplies	5,461	3,666	2,696	10,150	10,150	-	0.00%
Other Services & Charges	48,354	49,273	52,184	62,617	66,044	3,427	5.47%
Operating Transfers	-	3,809	-	-	-	-	0.00%
<i>Total County Executive</i>	<i>374,252</i>	<i>415,887</i>	<i>405,789</i>	<i>426,177</i>	<i>422,453</i>	<i>(3,724)</i>	<i>-0.87%</i>
<i>Total General Fund</i>	<i>374,252</i>	<i>415,887</i>	<i>405,789</i>	<i>426,177</i>	<i>422,453</i>	<i>(3,724)</i>	<i>-0.87%</i>

