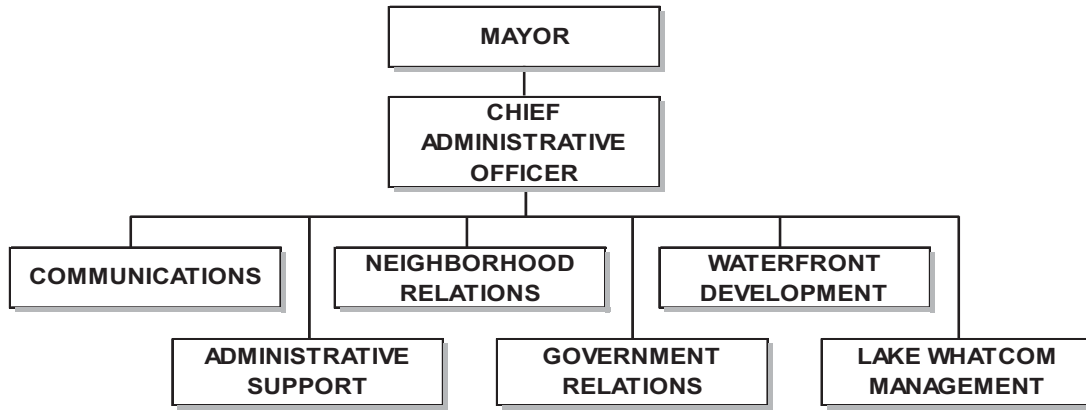
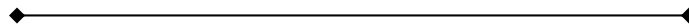


EXECUTIVE DEPARTMENT



City of Bellingham Mission

Support safe, satisfying and prosperous community life by providing the citizens of Bellingham with quality, cost-effective services that meet today's needs and form a strong foundation for the future.



Executive Department Mission

Provide leadership, direction, and supervision of City government in a manner that creates a productive working environment, enhances public trust and promotes understanding of City services and how they are delivered.

Description of Services

The Executive Department, headed by the full-time elected Mayor:

- Leads the administration of City government.
- Provides citywide direction, supervision, communication and coordination.
- Provides City Council with financial, service and operations information needed to make policy decisions.
- Assists Council in determining citizen needs and providing responsive, equitable services to the community.
- Provides guidance for the preparation of preliminary budgets for City Council decision-making and ensures that City services are delivered within financial parameters.
- Creates awareness of City fiscal and policy issues among State and federal officials and legislators.
- Develops and implements systems and strategies to ensure effective internal and external communications.
- Coordinates City activities with those of other local, tribal, State and federal entities including Whatcom County, the Port of Bellingham, Whatcom Transportation Authority, the Lummi Nation and Nooksack Tribe, Bellingham School District and local fire districts.

Departmental Budget Summary

Revenues and Other Sources by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Revenues					
<i>Intergovernmental</i>	-	250,000	-	(250,000)	-100.0%
<i>Charges for Services</i>	529,193	431,055	415,956	(15,099)	-3.5%
<i>Miscellaneous</i>	46,443	-	19,751	19,751	--
<i>Other Financing Sources</i>	603,548	261,000	157,000	(104,000)	-39.8%
Subtotal of Revenues	1,179,184	942,055	592,707	(349,348)	-37.1%
Other Sources by Fund					
<i>General</i>	1,030,720	2,082,040	1,574,196	(507,844)	-24.4%
<i>1st 1/4% Real Estate Excise Tax</i>	(41,193)	-	(19,751)	(19,751)	--
Subtotal Other Sources	989,527	2,082,040	1,554,445	(527,595)	-25.3%
TOTAL ALL SOURCES	2,168,711	3,024,095	2,147,152	(876,943)	-29.0%

Revenues by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Revenues					
<i>Executive Management</i>	534,443	431,055	415,956	(15,099)	-3.5%
<i>Waterfront Project</i>	644,741	11,000	26,751	15,751	143.2%
<i>Lake Whatcom Management</i>	-	500,000	150,000	(350,000)	-70.0%
Subtotal of Revenues	1,179,184	942,055	592,707	(349,348)	-37.1%

Significant Revenue Changes

- Intergovernmental Revenues were anticipated to be received from Whatcom County in 2008 to share the costs of a new Lake Whatcom Watershed Management program.
- The City has set-aside \$150,000 in 2009 for its own Lake Whatcom watershed initiative.
- Other Financing Sources is the anticipated contributions from the Water Fund to fund the costs of a new Lake Whatcom Watershed Management program in the amount of \$150,000 and the cost of the Waterfront Development project in the amount of \$7,000.

Departmental Budget Summary (continued)

Expenditures by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Salaries and Benefits	1,052,057	1,166,077	887,043	(279,034)	-23.9%
Supplies	34,622	54,046	48,342	(5,704)	-10.6%
Other Services and Charges	241,522	904,819	842,961	(61,858)	-6.8%
Intergovernmental Services	773,527	855,877	326,177	(529,700)	-61.9%
Interfund Charges	42,004	43,276	42,629	(647)	-1.5%
Subtotal of Operations	2,143,732	3,024,095	2,147,152	(876,943)	-29.0%
Capital Outlay	24,979	-	-	-	--
TOTAL EXPENSE	2,168,711	3,024,095	2,147,152	(876,943)	-29.0%

TOTAL PAID STAFF	11.0	12.4	9.0	(3.4)	-27.3%
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Expenditures by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Executive Management	1,119,239	1,314,382	1,232,955	(81,427)	-6.2%
Waterfront Project	1,049,472	1,209,713	764,197	(445,516)	-36.8%
Lake Whatcom Management	-	500,000	150,000	(350,000)	-70.0%
TOTAL EXPENSE	2,168,711	3,024,095	2,147,152	(876,943)	-29.0%

Significant Expenditure Changes

- A cumulative total of up to \$6,000 is available, as approved, for Sister Cities relationship maintenance and commemorations in the Executive's Other Services and Charges expenditures.
- \$500,000 of prior Executive Department expenses are now reflected in the Bellingham Public Development Authority (and offsetting revenues) budget, which becomes a separate cost center in the budget
- The Lake Whatcom Watershed Management program is being modified from 4 FTEs to 1 possible FTE. These resources are in addition to other City efforts on behalf of the watershed.
- The Intergovernmental Expense line includes a decrease of \$350,000 for the Lake Whatcom Management Program and to pay for the Park Impact Fee waiver that was granted to the Bellingham Housing Authority for their Walton project. Impact Fees were waived for phase 1 in 2008 and it is anticipated that phase II of the project will require an additional \$180,000 of impact fee waivers in 2009. The Growth Management Act requires park impact fees to be paid from other sources when waived for low income housing.

Departmental Objectives for 2009

1. Based on public input and community vision, collaborate with Council, city departments and the Bellingham Public Development Authority to obtain approval of an identified hybrid master plan for waterfront development and generate an execution work plan for City responsibilities contained within the approved master plan. (Council Goal 3)
 - Execute a development outreach/marketing plan for city-owned properties in the waterfront district
 - Provide regular updates to the City Council and other stakeholder groups on progress toward the master plan and garner input, as appropriate
 - Coordination with local delegation to obtain relevant state and federal funding
 - Collaborate on strategic and tactical plans with Public Development Authority board and personnel, inclusive of any early action project execution
 - Examine feasibility of public or private-public municipal service buildings within the master plan, inclusive of WWU and City operation centers
2. Continue implementation of recommendations from the 2007 business survey and economic development strategic planning process. (Council Goals 3, 4 and 9)
3. Increase public participation and improve integration and timing of Council priority setting, citywide strategic planning, budgeting and then initiate implementation of a City performance measurement system based on Council goals. (Council Goal 6)
 - Continue examination of other cities' models for using public input to establish budget priorities, evaluate service performance and report progress to their communities.
 - Evaluate citywide use of public opinion surveying and establish citywide policies/procedures to guide these efforts.
 - Launch and staff Long-term Fiscal Stability Task Force.
4. Initiate at least one "triple bottom line" strategic initiative that enhances environmental, economic, human capital development for the City's residents. (Council Goals 3, 4 and 9)
 - Further develop plans for Council and Library Board consideration regarding a hybrid or mixed use central library location.
 - Collaborate on a potential county-wide "Thrive by Five" initiative with area school districts, smaller cities and non-profit partners.
 - Launch a public-private Sustainability Strategies Council to evaluate and execute as feasible: a sustainable business/green jobs campaign, a collaborative business incubator to start-ups that could eventually produce "middle-income" green jobs and other development strategies.

Departmental Objectives for 2009 (continued)

5. Maintain and improve neighborhood relations and association operations. (Council Goals 2, 3, 4, 5, 6 and 9)
 - Provide responsive neighborhood services staffing to enrich City-neighborhood relations.
 - Produce a neighborhood newsletter monthly.
 - Provide liability insurance coverage for volunteers in neighborhood leadership positions.
 - Provide training and workshops for neighborhood capacity building, inclusive of but not limited to bylaws development, meeting facilitation, surveys, conflict resolution, communication plans, etc.
 - Transfer "Small & Simple Grants" program from Community Development to the Executive Office and implement:
 - Mayor's Healthy Neighborhoods Initiative to build partnerships between associations, schools, non-profits, and businesses;
 - 2009 Community-based special events that benefit the community

6. Develop and maintain systems and strategies that support timely, accurate communications and effective public involvement. (Council Goal 8)
 - Identify and implement organizational best practices to support effective communications citywide.
 - Respond to priority communications needs.
 - Provide communications and public involvement training to staff, as per priorities identified in various evaluation efforts.
 - Maintain and improve city website, news release distribution and related electronic communications systems, in collaboration with Information Technology Services Department.
 - Maintain and improve electronic communications systems, in collaboration with Information Technology Services Department.
 - Produce "Inside Bellingham" and other television programs that highlight city goals, priorities and accomplishments, in collaboration with Information Technology Services Department.

Departmental Objectives for 2008 with Accomplishments

1. Coordinate a team building training workshop to help the new Council, new Mayor and Department Heads (current and new) all work together effectively. (All Council Goals)
A spring and fall retreat was conducted with the Council to set goals, study Council and executive management stylistic similarities/differences, examine past and desired processes/protocols as well as norm out working relationships.
2. Implement recommendations that are developed through the 2007 business survey and economic development strategic planning process. (Council Goal 8)
Increased dialogue with business sector and included them in community disaster preparedness planning and training, as recommended from the 2007 business survey.
Established regular meetings with business group liaisons to assure familiarity with concerns and needs, plus facilitate problem solving.
3. Provide leadership and coordination for a City team charged with minimizing disruptive tenant issues and provide quarterly progress reports to the City Council. (Council Goals 1, 3, 5 and 9)
Worked with Council on minimizing disruptive tenant issues by redirecting litter patrol officer toward broader enforcement; also collaborated on crafting 2009 initiatives toward this end.
4. Complete a plan for City facilities (City Hall, Library, Public Works Annex, Police Dept, etc.) that specifies funding and timing for all facility improvements. (Council Goals 1, 6, 8 and 10)
Completed the City facility needs and improvements plan. Prepared for early 2009 work session with Council on the topic.
5. Fully implement the public involvement action plan developed in 2007. (All Council Goals)
Further executed public involvement action plan by examining the Portland Model and conducting a revised biennial citizen survey on services and priorities. Results of the survey were reported to Council in fall '08 and utilized in the drafting of the 2009 operating budget.
Launched neighborhood services section on city web site.
Launched neighborhood association leadership trainings.
6. Implement Council adopted Countywide Housing Affordability Task Force recommendations. (Council Goals 3, 4, 5, 8 and 10)
Though behind schedule, the CHAT concluded its work in early fall of '08. The report was the subject of a public hearing before Council and is being used for 2009 and beyond planning.
7. Continue to pursue State and federal funds for development of infrastructure for the Waterfront Redevelopment project and for other City projects and programs. (All Council Goals)
In addition to routine grant application submissions, developed legislative strategy and projects list for the State biennium budget session slated to begin in January 2009 and for federal stimulus package plus regular federal budget processes.
Conducted ongoing briefings with both State and Federal delegation members.

Departmental Objectives for 2008 with Accomplishments (continued)

8. Work with Whatcom County to implement a unified Lake Whatcom Watershed Management structure. (Council Goal 2)

Partnered with Council to take strong action on Lake Whatcom protection in the form of a City moratorium on permitting and specified development activities. Both Council and administration carried on planning and strategy sessions with County stakeholders, even though jointly funded positions were not created due to County funding concerns. Increased land acquisitions both inside and outside the City's boundaries. Both City and County public works teams made incremental improvements in storm water management.

9. Complete the Waterfront Redevelopment Master Plan and adopt a development agreement with the Port of Bellingham. (Council Goal 4)

Moved closer to a complete Waterfront Development Master Plan and instigated additional public input avenues for this once-per-century community opportunity.

Moved closer to a complete Waterfront Development Master Plan and instigated additional public input avenues for this once-per-century community opportunity. Majority of plan elements of a plan agreed to with Port of Bellingham. Various ongoing third party efforts are aimed at residual issues. Staff worked with Council to determine its process for weighing in on the planning process, which is expected to stretch into early 2009.

Formed the Bellingham Public Development Authority, which will assist with the development of City-owned property on or adjacent to the waterfront.

Successfully negotiated with Burlington Northern Railroad for relocation of site-relevant tracks and obtained federal funding to assist with the relocation.

Teamed with Port staff on application to compete for the siting of NOAA's operations.

10. Work with the Planning Department and the Neighborhoods to develop the plans for at least three urban centers. (Council Goals 5 and 8)

Convened and concluded the code and Character Task Force, which helped inform Planning Academy II.

Behind the leadership of PCD and neighborhood representatives, the Old Town/Lettered Streets plan was completed and approved by Council.

Similarly, launched planning efforts to redesign Samish Way as an urban center through innovative, collaborative strategies between businesses, residents, and government.

Laid the groundwork for James Street / Bakerview urban village and waterfront redevelopment design features that safeguard urban center dynamics.

Continued efforts with Cordata/Guide Meridian neighborhood.

11. Increase participation in Map Your Neighborhood (disaster preparedness). (Council Goals 1, 5 and 11)

Under the leadership of the Fire Department's Emergency Operations Management (OEM), in 2009, there were 18 introductory sessions offered, resulting in 791 individuals (from 566 households) being trained in the Map Your Neighborhood Program content. OEM continues to work with MNAC to enable additional sessions.

Performance/Activity Measures

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at www.cob.org/government/public/opinion/index.aspx.

Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target
Individuals responding in a scientific survey that agree "Bellingham is generally going in the right direction"	57%	55%	60%	Increase
Individuals responding to a scientific survey that rated Bellingham's quality of life as "excellent" or "good"	92%	94%	90%	Maintain or Increase
Residents surveyed that rate the job the City is doing as good or excellent in...				
Encouraging economic development and business growth in Bellingham	50%	44%	38%	Increase
Guiding development to protect the environment and promote healthy neighborhoods	new in 2006	47%	52%	Increase
Protecting the environment	new question		65%	Increase
Using tax dollars responsibly	new question		44%	Increase