



San Juan County Council  
2011 BUDGET



# San Juan County Council

## OUR ROLE

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- ✓ Serving as the legislative body of San Juan County, the Council strives to develop policies that balance contrasting viewpoints resolve and complex issues by creating policy and enacting local legislation;
- ✓ Ever mindful of its role in shaping the future of our Islands community and preserving natural and economic resources, Council members rely on information and research provided by Staff, advisory boards and committees, regional experts, and State and Federal agency employees;
- ✓ Council members serve on a wide variety of local and regional boards, as well associations that influence both State and federal legislative policy;
- ✓ Council members advocate for state and legislative policies that benefit both the citizens and the natural environment in San Juan County



# County Council & Staff

**San Juan County Council  
6 Council Members**

**Clerk to the Council/  
Office Manager  
1 FTE**

**Deputy Clerk  
1 FTE**



Ingrid Gabriel (left) and Maureen See



# STAFF'S ROLE

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- ✓ We provide executive administrative support to the Council and manage the office;
- ✓ We schedule meetings, agendas, public hearings, workshops, travel arrangements and presentations by governmental and non-governmental agencies and individuals;
- ✓ We organize and compile documents prior to Council meetings then archive the proceedings (including video-recordings);
- ✓ We provide citizens with immediate and transparent access to the work of their government through the use of live on-line video streaming;
- ✓ We maintain the Council's web-site calendar and agenda, allowing the public to view both the agenda items and the associated documents prior to every meeting;
- ✓ We serve as the liaison for citizen advisory committees by coordinating recruitment and appointments, maintaining records, and taking minutes;
- ✓ And, we address citizens' requests and concerns.



## HOW WE DO IT

The staff's ability to keep up with a busy Council relies on:

- ✓ Excellent support and cooperation from other County departments;
- ✓ A sophisticated recording system and superior customer service from our vendor;
- ✓ Commitment and engagement on the part of citizens;
- ✓ Flexibility and a good sense of humor, and...



## A BUDGET TO PAY FOR IT...

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- ✓ In 2010, our adjusted budget was \$462,613.00
- ✓ 85% (\$392,379) of the Council Budget was allocated to wages, taxes and benefits
- ✓ 9% (\$ 41,159) was allotted to Information Services
- ✓ Leaving a remainder of 6% (\$29,075) for the following:



## 2010 OFFICE BUDGET - \$29,075 COUNCIL'S EXPENSES

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- ✓ \$ 4636 Washington Association of Counties  
(WSAC) Membership
- ✓ \$ 400 National Association of Counties  
Membership
- ✓ \$ 600 Conference Registration
- ✓ \$ 4740 Council Travel Outside of County
- ✓ \$ 13 Council Travel w/in County

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**\$10,389 Total**



# 2010 OFFICE BUDGET - \$18,686

## OFFICE OPERATIONAL EXPENSES

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- ✓ \$ 5500 Legal Advertising (fixed)
- ✓ \$ 7293 AVCA Professional Services (fixed)

**\$12,793 Subtotal**

- ✓ \$ 3602 Office Supplies (toner, pens, batteries, etc.)
- ✓ \$ 1160 Postage & Telephone
- ✓ \$ 800 Repair & Maintenance
- ✓ \$ 276 Small Tools
- ✓ \$ 55 Staff Training and Travel

**\$ 5893 Subtotal**

**\$ 18,686 Total**



# 2011 THE BUDGET GIVETH – THE BUDGET TAKETH AWAY

**QUESTION: WHAT'S DIFFERENT BETWEEN THE 2010 and 2011 PRELIMINARY BUDGET?**

**ANSWER: NOT MUCH**

**2011 BUDGET GIVETH:**

- ✓ + \$1,107 increase in Professional Services (AVCA)
  - ✓ + \$17,527 increase reflecting a return to normal wages for Council, step increases for staff, and associated increase in taxes, benefits, etc.
- + 18,634 Subtotal**

**2011 BUDGET TAKETH:**

- ✓ - \$3,047 decrease in Information Services charges
  - ✓ - \$ 13 decrease in Council travel w/in the County
  - ✓ - \$4,409 decrease in staff wages and taxes due to County closures
- 7,469 Subtotal**

**RESULTING IN A BUDGET INCREASE OF \$11,165 and bringing us to...**



# 2011 PRELIMINARY BUDGET

## \$473,778

| Budget Categories                           | 2008 Actuals     | 2009 Actuals     | 2010 Budget (adjusted) | 2011 Preliminary |
|---|------------------|------------------|------------------------|------------------|
| Wages, Benefits, Taxes                      | 516,450          | 436,543          | 392,379                | 405,497          |
| Repair & Maintenance                        | 838              | 195              | 800                    | 800              |
| Office Supplies                             | 3,726            | 3,838            | 3,602                  | 3,602            |
| Small Tools                                 | 4,245            | 357              | 276                    | 276              |
| Staff Training/Travel                       | 470              | 19               | 55                     | 42               |
| Phone, Postage                              | 1,562            | 1,028            | 1,160                  | 1,160            |
| Council Travel<br>(in & out of County)      | 15,022           | 6,099            | 4,753                  | 4,753            |
| Information Services                        | 39,466           | 35,621           | 41,159                 | 38,112           |
| Associations/ Conference<br>Registration    | 7,448            | 6,085            | 5,636                  | 5,636            |
| Advertising                                 | 16,960           | 5,187            | 5,500                  | 5,500            |
| Professional Services (AVCA)                | 2,999            | 3,984            | 7,293                  | 8,400            |
| Discontinued<br>(i.e. internet, cell phone) | 3,691            | 818              | 0                      | 0                |
| <b>Totals</b>                               | <b>\$612,877</b> | <b>\$499,774</b> | <b>\$462,613</b>       | <b>\$473,778</b> |



# 2011 PROPOSED BUDGET WANTETH

Our operating expenses have remained relatively steady. The Council travel budget (outside County), however, has been in precipitous decline over the last three years:

2008 – 14,725  
2009 - 5,973  
2010 - 4,740

With the Council taking an increased leadership role in the Washington State Association of Counties (WSAC) necessitating frequent trips to Olympia for Legislative Steering Committee meetings, etc., the travel budget needs to be increased. Anticipating an additional 15 out-of-county trips, the proposed budget adds \$4875 to Council travel (\$325/trip).



# 2011 PROPOSED BUDGET

## \$478,653

| Budget Categories                           | 2008 Actuals     | 2009 Actuals     | 2010 Budget (adjusted) | 2011 Proposed    |
|---|------------------|------------------|------------------------|------------------|
| Wages, Benefits, Taxes                      | 516,450          | 436,543          | 392,379                | 405,497          |
| Repair & Maintenance                        | 838              | 195              | 800                    | 800              |
| Office Supplies                             | 3,726            | 3,838            | 3,602                  | 3,602            |
| Small Tools                                 | 4,245            | 357              | 276                    | 276              |
| Staff Training/Travel                       | 470              | 19               | 55                     | 55               |
| Phone, Postage                              | 1,562            | 1,028            | 1,160                  | 1,160            |
| Council Travel<br>(in & out of County)      | 15,022           | 6,099            | 4,753                  | <b>9,615</b>     |
| Information Services                        | 39,466           | 35,621           | 41,159                 | 38,112           |
| Associations/ Conference<br>Registration    | 7,448            | 6,085            | 5,636                  | 5,636            |
| Advertising                                 | 16,960           | 5,187            | 5,500                  | 5,500            |
| Professional Services (AVCA)                | 2,999            | 3,984            | 7,293                  | 8,400            |
| Discontinued<br>(i.e. internet, cell phone) | 3,691            | 818              | 0                      | 0                |
| <b>Totals</b>                               | <b>\$612,877</b> | <b>\$499,774</b> | <b>\$462,613</b>       | <b>\$478,653</b> |



# 2011 Projected Revenues

|                                | 2009 Budget  | 2010 Budget  | 2011 ?       |
|--------------------------------|--------------|--------------|--------------|
| Hearing CDs, DVDs,<br>Printing | \$0          | \$40         | 0            |
| Copies, Fax                    | \$100        | \$100        | 0            |
| USB ("Flash") Drives           | -            | -            | \$100        |
| <b>Totals</b>                  | <b>\$100</b> | <b>\$140</b> | <b>\$100</b> |



# Council Program Discussion Areas

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- ✓ Travel increase for Conferences & Lobbying outside of the county

**QUESTIONS?**