

Councilmember Frazey's Additions to Budget Discussion 6/16/20

*Additions in red.

Budget Goals

1. Establish two budgets reflecting a 10% and 20% decrease from 2019 revenue.
2. Achieve county-wide unemployment rate of 5% or less by end of 2022.
3. Achieve a balanced and affordable housing market, with MSI between 5-7 months and vacancy rate between 5-7% by end of 2023.
4. Invest in upstream prevention and interventions in lieu of costly remediation strategies
5. Increase the number of students ready to enter kindergarten by 50% by end of 2022 (increase from current rate of 47% for Whatcom County to 70%).

What are Guiding Principles

1. Guidelines that allow for consistent decision making.
2. Principles that will help us to achieve goals.
3. Typically no more than 10.
4. Can be used to support all decision making from budget to project selection.

Guiding Principles

****1. Prioritize the health and well-being of children and families, with explicit emphasis on those most vulnerable. Invest in preventions and intervention services for children and families.**

1. Prioritize projects or initiatives working with Whatcom County businesses. (Do this within the scope of what business will look like as we emerge from COVID-19)
2. Prioritize deferred maintenance projects. **Prioritize within this list relative to critical vs. what can be delayed.**
3. Prioritize projects which leverage third party grant funding.

4. Invest in digital infrastructure. (This should be a TOP priority. We NEED fast, reliable internet throughout the ENTIRE County.)
5. Retain expertise within staffing.
6. Ensure transparency in decisions, information, and data.
7. Prioritize environmentally sustainable solutions.
8. Look at issues upstream that result in increased costs to the community. Use this challenging time to reprioritize funding.

Council Suggestions

- Work within our authority.
- Prioritize cost sharing, collaboration with other jurisdictions.
- Look better output for community at a better cost.
- Children and families first. (Move this to FIRST)
- Combining requests for bids to leverage bulk purchasing power for goods and services.
- Reduce redundancies within County – Continuity of county services and staff – More Government, Non-Profit, Business, Volunteer Combinations (Consider collaborative resources to support businesses, childcare, other nonprofits. – Sustainable Connections Food Recovery Program, Whatcom Community Land Trust, Whatcom Mountain Bike Coalition)

Next Steps-Possible Actions

- Possible Actions Date Invite local economist to give presentation on impacts and opportunities in Whatcom County.
- Invite local business owner(s) to give presentation on impacts to their business(es) and areas of concern or opportunity. Childcare, Team Whatcom, Port, Chamber of Commerce. 6/16 : Carol

-Invite large nonprofit service agencies to present the impact of COVID-19 on their operations and their plans to reinvent themselves moving forward. Consider how to centralize support services for nonprofits.

- Establish scoring system to prioritize projects based on available funds.

-Council members identify and suggest possible budget cuts, reallocations, and new opportunities to support community and economic growth.

-Review potential projects to identify what should be included in 2021-22 budget.

-Reach out and invite tribes to participate in conversation

-Host collaborative multi-council strategy and vision work session.

-Hold a public hearing for the community to participate and provide feedback.

-Request departments heads to complete questionnaire, providing information to understand demand and potential changes.