

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3015

Fund 1

Cost Center 1200

Originator: Satpal S. Sidhu

Year 2 2020

Add'l FTE

Priority 1

Name of Request: **Community Outreach Facilitator**

X

Satpal S. Sidhu

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$61,932
	6210	Retirement	\$7,946
	6230	Social Security	\$4,738
	6245	Medical Insurance	\$16,344
	6255	Other H&W Benefits	\$1,505
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$217
	Request Total		\$93,202

1a. Description of request:

New position to facilitate external community education and public relations. This position will report to the County Executive.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Whatcom County's community outreach efforts are growing, however the County's voice and presence on topics of community-wide interest could more effectively inform citizens and build consensus on issues and initiatives if there were greater coordination and cooperation. This position would augment and build upon efforts to date.

3a. Options / Advantages:

This option will build on the County's efforts to more effectively engage and inform citizens on issues and initiatives that impact our community. This position will help to ensure timely and consistent communications throughout the community.

3b. Cost savings:

N/A

4a. Outcomes:

This position will assist in creating more cohesive countywide communications by working on community-wide interests and collaborating with department staff to synthesize county communications and messages.

4b. Measures:

Information will be communicated consistently and timely and the community will be engaged with the process.

5a. Other Departments/Agencies:

The larger County departments have external communication positions: Public Works, Sheriff, and Health. This position would collaborate with the department staff and help integrate and focus County

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messages.

5b. Name the person in charge of implementation and what they are responsible for:

County Executive will monitor and manage the position.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3016 Fund 1 Cost Center Originator: Tawni Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: **Subsidized Childcare Shortage**

X

Satpal Singh

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$100,000
	Request Total		\$100,000

1a. Description of request:

A local childcare agency, Kids' World, providing approximately 532 licensed daycare slots has determined the need to potentially close their doors, citing their business model was no longer sustainable. This decision has effectively reduced the number of Whatcom County childcare slots by 15%. And 61% of those slots were filled by children and families reliant on a full or partial subsidy.

This news prompted the Boys and Girls Club of Whatcom County board of directors to pursue an agreement with Kids' World to take over operations and preserve the 532 childcare slots while requesting community support for near-term operational start up costs.

In response to this turn of events, on December 16, 2019 the Bellingham City Council voted to approve a \$100,000 grant to preserve subsidized childcare. See attached City Ordinance.

Whatcom County Executive would also like to support the efforts to retain childcare slots for families in Whatcom County and proposes a \$100,000 grant to preserve subsidized childcare in Whatcom County.

1b. Primary customers:

Families seeking subsidized childcare in Whatcom County.

2. Problem to be solved:

Childcare slots have been reduced by 15% in Whatcom County. 61% of those slots were available through full or partial subsidy. This will have an incredible impact on working families and both the City and County would like to support the retention of those subsidized childcare slots by supporting the Boys and Girls Club efforts to take over operations of the childcare agency known as Kids' World.

3a. Options / Advantages:

Community support for near-term operational start up costs will help to ensure a smooth transition and secure the vital childcare slots.

3b. Cost savings:

N/A

4a. Outcomes:

Families that rely on childcare will have available access either through full or partial subsidy.

4b. Measures:

Children and families will continue to have access to childcare through an agreement between the Boys and Girls Club and Kids' World.

5a. Other Departments/Agencies:

No.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 3016

Fund 1

Cost Center

Originator: Tawni Helms

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

General Fund.

ORDINANCE NO. _____

AN ORDINANCE AMENDING THE 2019-2020 BIENNIAL BUDGET, INCREASING APPROPRIATIONS IN THE GENERAL FUND AND MAKING FINDINGS IN SUPPORT OF SUCH INCREASE

WHEREAS, Bellingham has an emergency childcare shortage due to the loss of childcare facilities which previously provided fifteen percent (15%) of the childcare slots in Whatcom County; and

WHEREAS, Kids' World currently provides 532 licensed childcare slots, sixty-one percent (61%) of which are filled by children reliant on a full or partial state subsidy; and

WHEREAS, Kids' World intends to cease operations on December 31, 2019 because it has determined its business model is no longer sustainable; and

WHEREAS, the Boys and Girls Club of Whatcom County board of directors has directed staff to pursue an agreement with Kids' World to take over operations and preserve the 532 childcare slots; and

WHEREAS, the Boys and Girls Club has requested community support for near-term operational start-up costs to ensure the childcare slots are retained; and

WHEREAS, City of Bellingham staff recommend a \$100,000 grant to preserve subsidized childcare in the city; and

WHEREAS, the provision of these grant funds supports low-income families, is a recognized governmental function regarding child welfare and economic development and is made for consideration of the provision of services to these families; and

WHEREAS, funding for this purpose was not included in the 2019-2020 Adopted Budget.

NOW THEREFORE, THE CITY OF BELLINGHAM DOES FIND AND ORDAIN:

Section 1. City Council does hereby adopt the above recitals as findings of the City Council.

Section 2. The 2019-2020 Biennial Budget is hereby amended to increase appropriation authority in the Planning and Community Development Department in the General Fund by an additional \$100,000.

PASSED by the Council this _____ day of _____, 2019.

City of Bellingham
City Attorney
210 Lottie Street
Bellingham, Washington 98225
360-778-8270

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3018 Fund 1 Cost Center 4075 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Move wage budget authority to Sheriff's Office

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$273,548)
	Request Total		(\$273,548)

1a. Description of request:

Move budget authority for Guild wage settlement from Non Departmental wage reserve account to Sheriff's Office budget.
See supplemental ID 3017.

1b. Primary customers:

2. Problem to be solved:

Need to reduce Non Departmental wage reserve budget and increase budget authority in Sheriff's Office to fund Guild 2020 wage settlement.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3017 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: 2020 Guild Settlement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$221,021
	6210	Retirement	\$11,782
	6230	Social Security	\$16,907
	6245	Medical Insurance	\$40,038
	6255	Other H&W Benefits	(\$16,490)
	6269	Unemployment-Interfund	\$290
	Request Total		\$273,548

1a. Description of request:

Fund 2020 Sheriff Deputies' Guild wage and benefit settlement. Increases wages 3%, clothing allowance by \$100 per deputy and county medical insurance contributions.

1b. Primary customers:

Sheriff Deputies

2. Problem to be solved:

Council adopted Guild wage settlement needs to be funded

3a. Options / Advantages:

None - contractually required

3b. Cost savings:

None

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

General Fund - Non Departmental wage reserve