

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 3708 Fund 1 Cost Center 300 Originator: Rebecca Xczar

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: New Chief Appraiser position

X  5/20/2022
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$41,789
	6210	Retirement	\$4,283
	6210	Retirement	\$836
	6230	Social Security	\$3,197
	6245	Medical Insurance	\$7,948
	6255	Other H&W Benefits	\$1,111
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$109
	Request Total		\$59,637

1a. Description of request:

New FTE. Position will be a Chief Appraiser, supervisor level, exempt employee, responsible for supervising/managing the appraisal division of the office. Appraisal division is currently 13 appraisers.

1b. Primary customers:

Taxpayers, community partners, taxing districts, and assessor's office staff will benefit from this new position. With this Chief Appraiser, the office will make quick progress toward compliance with statutory and Department of Revenue requirements. This management position for appraisal staff will bring increased consistency to appraisal practices, implement needed process changes, and will work strategically to improve office workflows and increase efficiency.

2. Problem to be solved:

The office is understaffed and needs this position to accomplish our core tasks. The number of appraisal staff has remained stagnant for over 23 years, while the number of parcels in the county has increased significantly. The Chief Deputy Assessor has been doing double-duty as the Deputy and direct supervisor to the appraisal staff. In 2017 the office had an audit completed by Department of Revenue, in which a number of process and staffing deficiencies were identified. While the office has taken steps to improve, the current staffing level is inadequate to accomplish these needed goals. This new position is essential to ensure the office continues to make progress as needed toward these goals.

The current Chief Deputy has been in his position for 31+ years, and is planning to retire in 2023. The Chief Deputy currently has more tasks than time, and there is limited documentation on task processes. It is imperative for the office to hire an appraisal division manager now, to allow enough time to train and pass on historical knowledge before the Deputy's retirement.

3a. Options / Advantages:

We have considered all other possible options. We have already shifted some duties from the Chief Deputy to other staff, however those other staff are now struggling to complete their regular work. The work of the office is directed by state law and there are statutory deadlines for specific tasks. There are no core daily tasks that can be delayed or side lined to accommodate this shifting of responsibility. This

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Status: Pending

Assessor

Suppl ID # 3708

Fund 1

Cost Center 300

Originator: Rebecca Xczar

position is essential if we are to get in compliance with statutory deadlines and make the needed process improvements.

3b. Cost savings:

While there is no immediate dollar savings to the county, staff morale will likely improve overall with less pressure on leads and others. Retaining qualified staff is essential to continuity of operations. There will likely be future savings in staff time once we can implement process improvements that will increase efficiencies.

4a. Outcomes:

Increased consistency and focus on process improvement will be ongoing, but impact will be seen by the end of this assessment year. Appraisal work will be done in a timelier manner, with greater consistency and efficiency as soon as the new manager is trained and onboarded. The office will immediately benefit from an appraisal manager and an increased focus on performance management and personnel. The outcome of additional strategic planning and process improvement will continue to be seen in the future. The transfer of knowledge with a succession plan for the Chief Deputy will be an immeasurable benefit and will be complete in 2023.

4b. Measures:

The impact of the process improvements, increased consistency, and creation of written documentation and manuals related to this position will be measured by making steady progress towards meeting the statutory appraisal deadline that we are not currently meeting. The assessment roll will be certified earlier than in past years, giving taxing districts in the county the valuation information they need in their budget development earlier than in past years. Reports required by Department of Revenue will be completed and filed timely. A successful transition to land-table modeling is one process improvement that will be a significant landmark that will be the culmination of much of this process improvement work.

5a. Other Departments/Agencies:

Improvement of timing and processes in the assessor's office will benefit the Finance Dept and the Council's ability to budget based on accurate and timely new construction valuation. All of the taxing districts in the county will benefit from having the assessment roll certified earlier than in previous years. The many and varied agencies that use our data will benefit from improved consistency and efficiency in appraisal functions, as will the tax payers of Whatcom County.

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

N/A

6. Funding Source:

General fund.

Puget Sound Region Counties

County	2000 # of Appraisers	2000 Total Parcels	2000 Parcels per Appraiser	2020 # of Appraisers	2020 Total Parcels	2020 Parcels per Appraiser	Parcel count change	Appraiser # change	% Appraiser change	% change parcels/appr
WHATCOM	13	95,413	7,339	13.00	108,173	8,321	13.4%	0.00	0%	13%
WHATCOM-proposed	13	95,413	7,339	14.00	108,173	7,727	13.4%	1.00	8%	5%
SKAGIT	12	61,637	5,136	13.00	66,710	5,132	8.2%	1.00	8%	0%
ISLAND	8	47,821	6,018	9.00	49,197	5,466	2.9%	1.00	13%	-9%
SNOHOMISH	28	241,772	8,635	34.25	302,583	8,835	25.2%	6.25	22%	2%
PIERCE	34.5	276,760	8,022	37.60	323,606	8,607	16.9%	3.10	9%	7%
KING	116	574,871	5,042	125.00	696,837	5,575	21.2%	9.00	8%	11%
SAN JUAN	4.05	16,254	4,009	5.25	17,003	3,239	4.6%	1.20	30%	-19%
THURSTON	17.75	101,322	5,708	17.13	120,873	7,058	19.3%	-0.62	-3%	24%
KITSAP	18	107,850	5,992	12.70	116,520	9,175	8.0%	-5.30	-29%	53%
BENTON	11.5	59,155	5,144	13.00	70,061	5,389	18.4%	1.50	13%	5%

Figures included are as reported in Department of Revenue County Comparison Reports

Thurston- lost appraisal staff in 2008 due to recession, and has been working to regain staffing levels. Will be seeking 2 additional FTE's in next year's budget, one of which will be a Senior Appraiser/supervisor position.

Kitsap- Overstaffed previously. Technology improvements assisted in reducing needed FTE's from 2000 number. In 2020, added a Chief Appraiser position as succession plan for retiring Chief Deputy.

Benton County is not within the Puget Sound Region, however is included due to appraisal staffing numbers equal to Whatcom

Of the 9 total Puget Sound region counties, the median increase in appraisal staff from 2000 to 2020, was 8%. The current request to increase our staffing level by 1 FTE, is an 8% increase.

Supplemental Budget Request

Health

Administration

Suppl ID # 3705 Fund 1 Cost Center 600200 Originator: Erika Lautenbach

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Health Moving Expenses

X  5/20/22
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$41,000
	Request Total		\$41,000

1a. Description of request:

The Health Department is requesting funding to support the move of 52 employees into Civic Building 1st floor and Girard St. Building. This funding will cover moving related expenses including moving services \$4,000, 6 partition dividers \$4,200, storage cabinets \$4,400, IT equipment \$5,000, 30 new desks/tables \$21,000 and 6 chairs \$2,400.

1b. Primary customers:

N/A

2. Problem to be solved:

The Health Department is moving out of the State St. building in 2022 as a part of the overall plan to renovate this building for the Waystation. The Health Department will move 22 employees into the first floor of the Civic Building and 30 employees into the Girard building. This move requires adapting office space into shared workspace. Existing furniture will be utilized; however, some purchases will be required to adapt offices to shared workspaces and accommodate program and service needs in the new space at Civic.

3a. Options / Advantages:

Purchasing furniture and equipment allows Health Department employees to make use of a County owned work space and vacate the State Street facility.

3b. Cost savings:

Moving into a facility already owned by the County creates a cost savings in rental expenses.

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3711 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: GF Trf in support of Natural Resources Manager

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.169117	Operating Transfer Out	\$17,000
	Request Total		\$17,000

1a. Description of request:

Companion request in support of Supplemental ID #3676 Natural Resources Environmental Manager position. The position request is included in Flood Control Zone District Supplemental #3-2022. General Fund will cover a portion of the labor/benefits to manage the Climate Action Program.

1b. Primary customers:

2. Problem to be solved:

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

Prosecuting Attorney

Supp'l ID # 3662

Fund 1

Cost Center 2600

Originator: L Trapp

Expenditure Type: Ongoing

Year 2 2022

Add'l FTE

Add'l Space

Priority 2

Name of Request: Records Assistant

X

5/23/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$25,334
	6110	Regular Salaries & Wages	\$41
	6210	Retirement	\$2,597
	6230	Social Security	\$1,938
	6255	Other H&W Benefits	\$10,305
	6259	Worker's Comp-Interfund	\$425
	6269	Unemployment-Interfund	\$66
	6510	Tools & Equip	\$3,000
	Request Total		\$43,706

1a. Description of request:

The Records Assistant will handle all Public Disclosure requests, protect Attorney work product, and manage the archiving and preservation of case related materials and administrative activities.

1b. Primary customers:

The requestors of public information and the citizens of Whatcom County.

2. Problem to be solved:

There has been a significant increase in requests for public information, which is a burden on our office as it requires extensive email searches and documentation review.

3a. Options / Advantages:

We have had a Paralegal processing records requests and a Legal Assistant managing records archiving, however their respective legal workloads are increasing, as are the demands of managing records. The most effective strategy of records management is to devote a resource exclusively, and have them focus on accurate timely responses.

3b. Cost savings:

N/A

4a. Outcomes:

We expect that there will be an improvement in the timeliness and accuracy of archiving if the duty is solely managed by one individual in our office. We expect to maintain compliance with the Public Records Act, but improve upon our responsiveness by communicating with the requestor and efficiently executing the request.

4b. Measures:

We will monitor the timeliness of responses to requests. We expect to see an improvement in response time and accuracy.

5a. Other Departments/Agencies:

All departments within the county will benefit from this position being filled. We will be able to reduce

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Supp'l ID # 3662 Fund 1 Cost Center 2600 Originator: L Trapp

laibility, particularly on the topic of email searches, because we will improve communication between departments so that no materials are mistakenly released or retained. Compliance with the PRA will improve which will limit the risk that the county is exposed to.

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

N/A

6. Funding Source:

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3659 Fund 1 Cost Center 2600 Originator: L Trapp

Expenditure Type: Ongoing Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Investigator Supervisor

X  5/23/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$74
	6110	Regular Salaries & Wages	\$46,145
	6210	Retirement	\$4,730
	6230	Social Security	\$3,530
	6255	Other H&W Benefits	\$8,833
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$120
	6510	Tools & Equip	\$3,000
	7110	Registration/Tuition	\$500
	Request Total		\$67,296

1a. Description of request:

The Investigator Supervisor will inspect, review, audit, analyze, and summarize investigations and evidence from law enforcement agencies throughout Whatcom County to coordinate and assist in the prosecution of criminal cases. The Investigator Supervisor will make detailed recommendations upon reviewing officer involved shootings and force response incidents. The position will provide support to law enforcement agencies by assisting in the preparation of search warrants, management of potential discovery issues, and independent review of complex investigations. The Investigator Supervisor will prepare trial exhibits by simplifying complex data/evidence into a digestible format for jurors.

1b. Primary customers:

The citizens of Whatcom County will be the primary customers.

2. Problem to be solved:

Analyzing and interpreting evidence is becoming an increasingly more complex task with the advances in forensic science and digital evidence. Collecting the evidence and helping the prosecutors present the evidence is crucial to the successful prosecution of cases. This position is necessary to prosecute crimes and keep our community safe.

3a. Options / Advantages:

We need to hire for this position as we do not have anyone with the skills and knowledge who can be devoted to the analysis and management of evidence and investigations.

3b. Cost savings:

N/A

4a. Outcomes:

The position will assist with the successful prosecution of crimes. Immediate results are expected upon filling the position.

4b. Measures:

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3659

Fund 1

Cost Center 2600

Originator: L Trapp

In depth analysis of evidence will be accomplished, complex evidence will be simplified for juries through exhibits, and justice will be served. Success will be measured by successful prosecution of cases.

5a. Other Departments/Agencies:

Law enforcement agencies throughout Whatcom County will benefit from this position because evidence will be properly collected and handled by the Prosecutor's Office. This will ultimately result in greater officer safety (and safer communities).

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

N/A

6. Funding Source:

General fund.

Supplemental Budget Request

Status: Pending

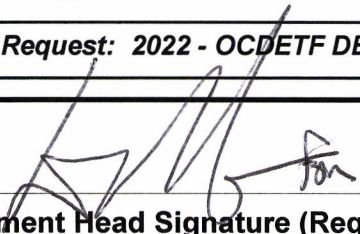
Sheriff

Operations

Suppl ID # 3706 Fund 1 Cost Center 1003521008 Originator: Donna Duling *SMA*

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: 2022 - OCDETF DEA RL-21-004 Increase #1

X  *for* 05/20/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,500)
	6140	Overtime	\$2,500
	Request Total		\$0

1a. Description of request:

The Sheriff's Office entered into an Organized Crime Drug Enforcement Task Forces (OCDETF) agreement for Fiscal Year 2022, WCC# 202201027, to participate in the investigation and prosecution of major drug trafficking organizations. The U.S. Department of Justice Drug Enforcement Administration (DEA) agreed to reimburse the Sheriff's Office \$2,500 for overtime of deputies engaged in this federal OCDETF investigation. Supplemental budget #3586 was approved. Subsequent increase of \$2,500 was awarded and budget authority is needed for the additional amount.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use the additional OCDETF FY2022 funds for overtime in 2022.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations; they may not be used for any other purpose.

3b. Cost savings:

Overtime reimbursement of \$2,500.

4a. Outcomes:

Sheriff's Office Drug Task Force deputies will continue participation in federal OCDETF investigations. Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search warrants, serving subpoenas, assisting with trial preparation and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$2,500 from State and Local Overtime (SLOT) funds.

LAW ENFORCEMENT SENSITIVE

RECEIVED APR 25 2022

U.S. Department of Justice
United States Attorney
Organized Crime Drug Enforcement Task Forces
Pacific Region

450 Golden Gate Ave.Box 36055
San Francisco CA 94102

Tel: 415-436-7200
Fax: 415 436 6982

Memorandum
04/20/2022



To: Lt. Scott Huso
Whatcom CSO
311 Grand Ave.
Bellingham WA 98225

From: Karen Beausey
OCDETF Regional Director
Pacific Region

Re: Organized Crime Drug Enforcement Task Force (OCDETF) Overtime and Authorized Expense Program
for FY-22

OCDETF Investigation: PA-WAW-0362
DCN#: Y326068
Sponsoring Federal Agency: DEA

Whatcom CSO

At this time the Coordination Group has agreed to obligate additional funding in the above captioned agreement in the amount of \$2,500.00. This obligation gives your agency a total amount funded of \$5,000.00 for this fiscal year which ends September 30, 2022.

Funding History:

Funding Date	Change	Amount (\$)
02/01/2022	Beginning Agreement Amount	\$2,500.00
04/20/2022	Funding Change	\$2,500.00
Balance:		\$5,000.00

Please do not hesitate to contact Ellenes, Knut E. at 571-387-3729 if you have any questions. No further reimbursements will be authorized without a written request, and authorization from, the OCDETF Core City Coordinators. You should ensure that you do not exceed your allocation.

Supplemental Budget Request

Status: Pending

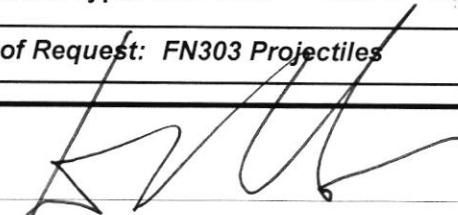
Sheriff

Operations

Suppl ID # 3710 *Fund* 1 *Cost Center* 2920 *Originator:* Jason Gum

Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: FN303 Projectiles

X		05/29/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$10,236
	Request Total		\$10,236

1a. Description of request:

The WCSO uses less lethal launchers to provide a safer way to gain control over persons involved in potentially lethal encounters. Without the less lethal projectiles deputies have to move into close proximity to armed individuals if they want to gain control over the individual. This close proximity is often a causal factor in the use of lethal force.

The Whatcom Count Sheriff's Office obtained the FN 303 less-lethal launcher to provide our deputies the equipment required by law.

The Sheriff's Office needs to acquire the projectiles deployed by the FN303 to make the less-lethal device deployable to our deputies. Each of the newly acquired FN303's requires 15 Pava and 15 Clear less-lethal projectiles per device. This results in the need to acquire 1200 Pava and 1200 Clear rounds.

1b. Primary customers:

All commissioned deputies of the WCSO.

2. Problem to be solved:

The WCSO uses less lethal launchers to provide a safer way to gain control over persons involved in potentially lethal encounters. Without the less lethal projectile deputies have to move into close proximity to armed individuals if they want to gain control over the individual. This close proximity is often a causal factor in the use of lethal force. Less-lethal launchers must be properly equipped with a lighted optic for accuracy, lighting system for visual identification, and a carry sling that allows deputies to utilize their carried patrol equipment and hands when necessary.

3a. Options / Advantages:

The requested FN303 less-lethal devices have been acquired. The requested projectiles have been specifically identified due to their differing capabilities.

3b. Cost savings:

The cost savings are not easily measured. The cost and effect of a lethal police encounter within a community is immense. The ability to disarm or contain an armed person without utilizing lethal force would save hundreds of thousands of dollars as a minimum estimation.

4a. Outcomes:

When the proper projectiles are acquired, the FN303 will be deployable for patrol.

4b. Measures:

When the first successful deployment of the FN303 occurs, the positive outcome will be measurable.

5a. Other Departments/Agencies:

No

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3710

Fund 1

Cost Center 2920

Originator: Jason Gum

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

6. Funding Source:

Washington State Funding for Whatcom County Criminal Justice Legislation.
Authorized under Section 740, Chapter 3334, Laws of 2021 (ESSB 5092).

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 3698

Fund 108

Cost Center 108920

Originator: James Lee

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: N. Lake Samish Bridge Replacement Budget Amend 1RD

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.378	Operating Transfer Out	\$827,690
	Request Total		\$827,690

1a. Description of request:

Companion to N. Lake Samish Bridge Replacement Budget Amend #1 SBR-3697 that provides the Road Fund portion to the Project Based Budget. The contingency amount of \$650,000 will be funded from the Road Fund if needed in 2023.

1b. Primary customers:

2. Problem to be solved:

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:

Road Fund Balance

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3699 Fund 108 Cost Center 10895 Originator: Elizabeth Kosa/Randy Rydel

Expenditure Type: Ongoing Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Public Works Accounting realignment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110.543330	Regular Salaries & Wages	\$35,700
	6290.543330	Applied Benefits	\$26,550
	6329.543330	Office & Op Supplies-Int	\$500
	6510.543330	Tools & Equip	\$5,430
	6520.543330	Software	\$366
	7190.543330	Other Miscellaneous	\$400
	Request Total		\$68,946

1a. Description of request:

This request is to add one position and reclass a second position within Public Works Accounting.

The additional position adds capacity within the department, enabling us to proactively assist with the JD Edwards Financial Software upgrade project, while also managing increased responsibilities related to grant management, audit response and management, and budget and financial operations oversight.

The reclassification within the department realigns a position to more accurately reflect the current level of work required and performed for the department. This realignment does not add more capacity as this position is and has been already routinely performing these higher-level duties. Instead, it addresses the issue that these higher-level duties are not temporary in nature and can not be reassigned due to competing bi-weekly deadlines.

1b. Primary customers:

Public Works personnel, Central Finance personnel, regulatory agencies and many special taxing districts. The new position will provide knowledge, expertise, and administrative support. This support will reduce errors, increase efficiency, and provide a quality product to all road users.

2. Problem to be solved:

Whatcom Counties financial software JD Edwards (Oracle) is at its end of life. Currently, it has only limited vendor support, with all vendor support ending in 2025. Replacement of our financial software will draw heavily upon Public Works finance staff for setup, support, and systems design while onboarding the new financial system.

Additionally, regulations and financial reporting requirements for the department have increased over the years. This has added increased responsibilities for the department, such as preparation of annual flood financials with their corresponding audits, oversight of FEMA grants and reimbursements, increased grant and contract management, and additional program coverage and service to the department. Even with ever increasing efficiencies eliminating busy work, current staffing levels do not have the capacity to absorb this additional work.

It is necessary to add an Accounting Supervisor to assist in the increased higher-level responsibilities

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3699

Fund 108

Cost Center 10895

Originator: Elizabeth Kosa/Randy Rydel

within the department and add capacity for heavy staff involvement in the financial software transition.

The reclass is necessary to realign the position description with the demands of the department and the actual work being performed. Efficiencies such as templates for data entry and going paperless reduced this positions workload freeing up time to assist with other departmental needs. Accountant I level duties like complex payroll entry, billings, and reconciliations have be permanently assigned to this Clerk IV position for some time now, helping our department meet competing deadlines and while providing some coverage for vacation and sick leave. The Master Collective Bargaining Agreement addresses temporary assignments of higher-level duties with Out-Of-Class pay, but these duties do not qualify as temporary and can not be passed to other departmental personnel due to competing deadlines.

3a. Options / Advantages:

I do not think there are any other viable options. We need knowledgeable, experienced staff working a significant amount of time on the financial software project and yet the department still needs to be able to complete the additional regulatory work. This request is a good option because adding this position facilitates regulatory compliance and will be cross trained to provide program coverage.

3b. Cost savings:

It is difficult to quantify any cost savings, however, incompliance with regulatory and grant timelines could result in lost efficiencies, lost funding opportunities, and potentially penalties. The related expenses will be funded through the Road Fund.

4a. Outcomes:

Timely administration of financial deadlines. More robust processes to address emergencies and audits. Better tools, reporting, and assistance for Public Works managers. Alignment with the MCBA and its stance on classification of job duties. The reclass can be completed as soon as the paperwork goes through. Departmental assistance from the Accounting Supervisor should begin within 2 months of filling the position.

4b. Measures:

A successful outcome will result in a proactive department with a more evenly distributed work load, cross trained staff that can provide coverage during absences, improved response time to regulatory mandates, and a smooth transition to the new software in 2024 and compliance with financial requirements.

5a. Other Departments/Agencies:

Central Finance for the Financial System Software Project, of which, will impact all county departments
Timely response to Special district and County Council advisory committee financial requests.
Improved communication between the various Public Works divisions.

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

Public Works Financial Services Manager, Randy Rydel

6. Funding Source:

This position will be funded with the Road Fund.

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 3696

Fund 128

Cost Center 128200

Originator: James Lee

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 and 2023 Swift Creek Maintenance

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$34,500
	6290	Applied Benefits	\$25,500
	7060	Repairs & Maintenance	\$380,000
	Request Total		\$440,000

1a. Description of request:

A large landslide in the upper watershed of Swift Creek located on the west flanks of Sumas Mountain contains naturally occurring asbestos (NOA) which poses a risk to human health and the environment. In 2019 Whatcom County and the Department of Ecology (Ecology) entered into a Consent Decree which provides the framework for collaboration between Whatcom County and Ecology for mitigating the impacts of Swift Creek sedimentation and NOA. As part of the Consent Decree Whatcom County is responsible for on-going maintenance activities.

This supplement budget request, which will add an additional \$440,000 of budget authority from the Swift Creek Maintenance Fund will provide for channel maintenance activities in 2022 and 2023.

1b. Primary customers:

General public and residents of the greater Swift Creek and Sumas River floodplains.

2. Problem to be solved:

The 2022 and 2023 Swift Creek maintenance work will help mitigate the impacts of the Swift Creek sedimentation and NOA to human health and the environment. This budget supplemental will allow us to enter into a 2022 contract for maintenance work that will span 2022 and 2023.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The outcome of this project will be the completion of Swift Creek maintenance activities in 2022 and 2023 which will help to mitigate potential impacts associated with Swift Creek sedimentation and NOA.

4b. Measures:

The annual maintenance activities will be carried out in 2022 and 2023.

5a. Other Departments/Agencies:

N/A

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

James E. Lee, P.E., Program Manager for the Swift Creek Project

6. Funding Source:

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Supp'l ID # 3696

Fund 128

Cost Center 128200

Originator: James Lee

The Swift Creek Maintenance Fund is locally funded with annual payments from both the Flood Control Zone District and Road Funds. These payment amounts are prescribed by the Consent Decree and are retained in this fund for projects like this.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3707 Fund 138 Cost Center Originator: Ann Beck

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Support of Affordable Housing Acquisition - ARPA

X
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$2,200,000
	Request Total		\$2,200,000

1a. Description of request:

Request budget authority to support Mercy Housing NW and Kulshan Community Land Trust to purchase properties yielding over 200 households of affordable housing in Whatcom.

1b. Primary customers:

The purchase of Evergreen Ridge Apartments will support ongoing affordability for 140+ low-income households who will likely see dramatic rent increases if no action is taken. . The purchase of the Thornton Street property will secure land to be developed for approximately 80 homes available for permanently affordable ownership for households with incomes of 80% AMI or less. (60% AMI for 1 person is \$34,080/yr and 80% AMI is \$45,450/yr)

2. Problem to be solved:

Mercy Housing NW seeks support to purchase and preserve affordability of the Evergreen Ridge Apartments in Bellingham. This 143-unit complex currently provides affordable housing for households earning 60% AMI or less but will default to market rate rents unless acquired by an affordable housing organization. Mercy Housing NW is requesting \$2.6 million from Whatcom County and \$4.3 million from the City of Bellingham to purchase the complex and prevent displacement of current residents.

Kulshan Community Land Trust seeks \$1.25 million to purchase 8 acres in the City of Ferndale. The land has potential for more than 80 permanently affordable homes marketed as workforce housing and available to households earning 30-80% AMI. Development plans include deed-restricted affordable homeownership opportunities that will be affordable for low-income households for generations to come.

3a. Options / Advantages:

These two purchases will maintain housing affordability for both renters and homeowners (over 200 households) for a minimum of 50 years in the case of Evergreen Ridge and 99 years in the case of the Community Land Trust homes.

3b. Cost savings:

Evergreen Ridge: The County portion of funding is \$2.6 million, this combined with other investors brings the cost per unit for the county to approximately \$17,300. The cost of providing emergency shelter for a family experiencing homelessness in a motel room is approximately \$40,000 for a year. By preventing a dramatic and sudden increase in the number of families struggling to identify homes they can afford this investment will eliminate the county's need to provide expensive shelters in the years to come, as well as significant hardship and trauma to the displaced families.

KCLT: Investment in affordable home ownership with Kulshan Community Land Trust's Thornton Street project will provide opportunities for today's renters to purchase their own home. Moving to home ownership will free up currently occupied rental units to others in need of housing and create new options for people to move out of interim housing programs.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3707

Fund 138

Cost Center

Originator: Ann Beck

4a. Outcomes:

Vulnerable households will be able to continue to afford their rentals with the support of Evergreen Ridge purchase. With the purchase of the Thornton Street site, there will now be new land designated for affordable housing development outside the City of Bellingham.

4b. Measures:

By purchasing Evergreen Ridge, 143 units of affordable housing will remain affordable to those earning 60% AMI or less. By supporting KCLT's project 8 acres of land will be reserved for an estimated 80 homes offering a chance of ownership for households at 80% AMI or less.

5a. Other Departments/Agencies:

Evergreen Ridge project has multiple partners involved in the purchase. The City of Bellingham is contributing a larger share of funding to support the purchase with \$4.3 million dollars of City funds. Additional funding is being contributed by Mercy Housing NW, the WA State Housing Trust fund, Washington State's Critical Housing Preservation Program and 501c3 bonds with Colombia Bank.

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

The contracts for funding to purchase both these projects will be handled through the Executive's Office, but Ann Beck will oversee progress of the purchases and ensure the contracts include the appropriate affordability periods.

6. Funding Source:

The total cost of both of these purchases is \$3.8 million. This request is for an additional \$2.2 million in ARPA to pair with the \$1 million currently in the budget for this project. The remaining \$600,000 will be paid for with 1590 funding. Thornton Road project will use \$1.2 million in ARPA and Evergreen Ridge will use \$2 million in ARPA and \$600,000 in 1590 funding.

WHATCOM COUNTY

Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: May 5, 2022

SUBJECT: Supplemental Budget Request to purchase the Jones Agricultural Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) successfully purchased 33 conservation easements, protecting 1,668 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural conservation easement on the Jones property. On January 26, 2021, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2021-004. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement, including easement cost, easement monitoring fees, survey, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Jones agricultural conservation easement will remove 8 development rights and add an additional 47 acres to the total protected acreage in Whatcom County. Whatcom Land Trust has developed a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Jones conservation easement has been awarded \$144,275 by the Washington Recreation & Conservation Office and \$32,000 by the Whatcom Community Foundation. These funds will reimburse Whatcom County for 55% of this request.

Jones - CEP Supplemental Budget Request

Jones Agricultural Conservation Easement	\$290,000.00
- Easement monitoring and enforcement	\$18,000.00
- Survey	\$6,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$318,000.00
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- Reimbursement from WA RCO	(\$144,275.00)
- Reimbursement from WCF	(\$32,000)

Net cost to Whatcom County after reimbursement	\$141,725.00
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Request Summary

This request is consistent with Resolution 2021-004, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural conservation easement on this property. The conservation easement will be completed and recorded by December 2022.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Planning & Development Services
Planning

Suppl ID # 3691

Fund 175
Cost Center 17550
Originator: Becky Snijder van Wissenkerke
Expenditure Type: One-Time
Year 2 2022
Add'l FTE
Add'l Space
Priority 1
Name of Request: Jones Agricultural Conservation Easement

X	DocuSigned by:  <small>4901F84189494C0...</small>	5/17/2022
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4334.0273	Farmland Preservation	(\$144,275)
	4367.1000	Donations	(\$32,000)
	6610	Contractual Services	\$18,000
	7320	Land	\$300,000
	Request Total		\$141,725

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the Jones property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive agricultural soils, is adjacent to other working farmland and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 47 acres of agricultural land and associated ecosystems.

Supplemental Budget Request

Planning & Development Services**Planning**

Supp'l ID # 3691

Fund 175**Cost Center 17550****Originator: Becky Snijder van Wissenkerke**

4b. Measures:

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves the Whatcom Land Trust (on-going monitoring/enforcement responsibilities) and Whatcom County – Conservation Easement Program administration/funding.

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

Therefore the total coming out of will be \$318,000.00, with \$32,000.00 in funding coming from the Whatcom Community Foundation grant and \$144,275.00 coming from the Washington Recreation & Conservation Office. The net expenditure after reimbursement will be \$141,725.00.

WHATCOM COUNTY

Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: May 5, 2022

SUBJECT: Supplemental Budget Request to purchase the Moors Forestry Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) successfully purchased 33 conservation easements, protecting 1,668 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of a forestry conservation easement on the Moors property. On February 8, 2022, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2022-007. This supplemental budget request includes all costs associated with closing of this forestry conservation easement, including easement cost, easement monitoring fees, survey, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Moors forestry conservation easement will remove 7 development rights and add an additional 35 acres to the total protected acreage in Whatcom County. Whatcom Land Trust has developed a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Moors conservation easement has been awarded \$141,775 by the Washington Recreation & Conservation Office. These funds will reimburse Whatcom County for 41% of this request.

Moors - CEP Supplemental Budget Request

Moors Forestry Conservation Easement	\$320,000.00
- Easement monitoring and enforcement	\$18,000.00
- Survey	\$6,500.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$348,500.00
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- Reimbursement from WA RCO	(\$141,775.00)
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Net cost to Whatcom County after reimbursement	\$206,725.00
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Request Summary

This request is consistent with Resolution 2022-007, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the forestry conservation easement on this property. The conservation easement will be completed and recorded by December 2022.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Planning & Development Services
Planning

Suppl ID # 3692

Fund 175

Cost Center 17550

Originator: Becky Snijder van Wissenkerke

Expenditure Type: One-Time

Year 2 2022

 Add'l FTE

 Add'l Space

Priority 1

Name of Request: Moors Forestry Conservation Easement

 DocuSigned by:
X Mark Personius
 4901F84189494C0

5/17/2022

Department Head Signature (Required on Hard Copy Submission)
Date

Costs:	Object	Object Description	Amount Requested
	4334.0273	Farmland Preservation	(\$141,775)
	6610	Contractual Services	\$18,000
	7320	Land	\$330,500
	Request Total		\$206,725

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of a forestry conservation easement on the Moors property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for forestry purposes. This area will never be developed, providing multiple benefits to forestry, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive forestland and riparian area and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 35 acres of forestland and associated ecosystems.

4b. Measures:

Tuesday, May 17, 2022

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Planning & Development Services**Planning**

Suppl ID # 3692

Fund 175**Cost Center 17550****Originator: Becky Snijder van Wissenkerke**

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves the Whatcom Land Trust (on-going monitoring/enforcement responsibilities) and Whatcom County – Conservation Easement Program administration/funding.

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

Therefore the total coming out of will be \$348,500.00, with a grant reimbursement of \$141,775.00 coming from the Washington Recreation & Conservation Office. The net expenditure after reimbursement will be \$206,725.00.

WHATCOM COUNTY

Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: May 5, 2022

SUBJECT: Supplemental Budget Request to purchase the Rethlefsen Agricultural Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) successfully purchased 33 conservation easements, protecting 1,668 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural conservation easement on the Rethlefsen property. On February 8, 2022, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2022-007. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement, including easement cost, easement monitoring fees, survey, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Rethlefsen agricultural conservation easement will remove 9 development rights and add an additional 50 acres to the total protected acreage in Whatcom County. Whatcom Land Trust has developed a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Rethlefsen conservation easement has been awarded \$144,275 by the Washington Recreation & Conservation Office and \$60,000 will be utilized from the Whatcom County Ag Mitigation Fee. These funds will reimburse Whatcom County for 48% of this request.

Rethlefsen - CEP Supplemental Budget Request

Rethlefsen Agricultural Conservation Easement	\$395,000.00
- Easement monitoring and enforcement	\$19,750.00
- Survey	\$5,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$423,750.00
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- Reimbursement from WA RCO	(\$144,275.00)
- Reimbursement from Ag Mitigation Fee	(\$60,000.00)

Net cost to Whatcom County after reimbursement	\$219,475.00
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Request Summary

This request is consistent with Resolution 2022-007, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural conservation easement on this property. The conservation easement will be completed and recorded by December 2022.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Planning & Development Services
Planning

Suppl ID # 3693

Fund 175

Cost Center 17550

Originator: Becky Snijder van Wissenkerke

Expenditure Type: One-Time

Year 2 2022

 Add'l FTE

 Add'l Space

Priority 1

Name of Request: Rethlefsen Agricultural Conservation Easement

DocuSigned by:

X

Mark Personius

5/17/2022

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Department Head Signature (Required on Hard Copy Submission)
Date

Costs:	Object	Object Description	Amount Requested
	4334.0273	Farmland Preservation	(\$144,275)
	4345.8140	Ag Mitigation	(\$60,000)
	6610	Contractual Services	\$19,750
	7320	Land	\$404,000
	Request Total		\$219,475

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the Rethlefsen property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive agricultural soils, is adjacent to other working farmland and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 50 acres of agricultural land and associated ecosystems.

Supplemental Budget Request

Planning & Development Services**Planning**

Supp'l ID # 3693

Fund 175**Cost Center** 17550**Originator:** *Becky Snijder van Wissenkerke*

4b. Measures:

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves the Whatcom Land Trust (on-going monitoring/enforcement responsibilities) and Whatcom County – Conservation Easement Program administration/funding.

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

Therefore the total coming out of will be \$423,750.00, with a grant reimbursement of \$144,275.00 coming from the Washington Recreation & Conservation Office and \$60,000 will be utilized from the Whatcom County Ag Mitigation Fee . The net expenditure after reimbursement will be \$219,475.00.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3689	Fund 324	Cost Center 32400	Originator: Holly Faulstich
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: REET funding for Shallow Shore PBB

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$295,000
	Request Total		\$295,000

1a. Description of request:

This is a companion supplemental budget request to SBR# 3688 titled, "Amendment to Shallow Shore PBB" in order to transfer REET II funding into the existing project-based budget cost center 386100.

1b. Primary customers:

2. Problem to be solved:

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:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3694 Fund 332 Cost Center Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: EDI Infrastructure Allocations

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Loans	\$2,012,500
	7221	Intergov Subsidies-Grants	\$8,662,500
	Request Total		\$10,675,000

1a. Description of request:

In 2021, the County Council considered utilizing ARPA funds to stimulate the economy by funding local jurisdiction infrastructure projects. After coordination with the City Mayors, Port of Bellingham and EDI Board it was recognized that a more efficient and appropriate fund source for eligible infrastructure projects would be the EDI fund.

County Administration worked with stakeholders to develop a one-time investment in infrastructure. It was agreed that the funding allocations would be contingent upon a 50% investment from the local jurisdictions. The EDI Fund would then match the remaining 50% project cost with a 3/4 EDI grant and 1/4 EDI loan. This proposed formula was supported by all stakeholders. Jurisdictions were then asked to submit their proposed project list and white paper outlining the project and impact on economic development.

Funding proposals were submitted by:
 Bellingham
 Blaine
 Ferndale
 Lynden
 Port of Bellingham

The proposals were reviewed by the EDI Board and the full project list representing the above jurisdictions was unanimously approved for recommendation to the County Council.

1b. Primary customers:

Whatcom County residents will benefit from the various investments in the countywide infrastructure projects.

2. Problem to be solved:

Whatcom County, not unlike many other Counties across the nation, has a unique opportunity to invest in infrastructure. With these investments the local jurisdictions can complete infrastructure projects that will have a positive impact on economic development and ultimately helping to revitalize our local economy.

3a. Options / Advantages:

Utilizing the local EDI Fund instead of the ARPA fund will allow for a smoother and more efficient flow of the locally available funds in support of countywide infrastructure projects. EDI funding for economic development projects is less restrictive than the ARPA funding allowances as outlined in the Final Rule. Grant monitoring for federally funded projects is also much more extensive and increases staff time for contract management, as well as grant reporting and monitoring.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3694

Fund 332

Cost Center

Originator: Tawni Helms

3b. Cost savings:

Using the EDI Fund to support countywide infrastructure projects helps to leverage \$27.3 Million worth of community economic development projects throughout Whatcom County. With the 3/4 grant and 1/4 loan breakdown the County will also see over \$2M in loan repayments return to the EDI Fund.

4a. Outcomes:

Local countywide infrastructure projects will be completed benefitting all Whatcom County residents with new and improved infrastructure.

4b. Measures:

Contracts will be prepared for each jurisdiction allowing for the allocation of EDI funds to complete their respective proposed infrastructure projects. Countywide infrastructure projects will be completed within approximately 2 years.

5a. Other Departments/Agencies:

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

6. Funding Source:

EDI Fund - Public Utility Improvement Fund. The 2022 projected Fund Balance for the Grant and Loan portion of the EDI Fund is \$17.25 Million. With the approval of this proposed project list the projected 2022 fund balance would be \$6.5 Million. With an anticipated annual revenue collection of \$4M in 2023 the projected 2023 fund balance would then be \$10M.

EDI INFRASTRUCTURE PROJECTS

	ED I Request	ED I Distribution		Municipality	Total	Description
	Request	3/4 Grant	1/4 Loan	Contribution	Project	
Lynden						
Rec Center	\$ 250,000	\$ 187,500	\$ 62,500	\$ 250,000	\$ 500,000	Infrastructure - Building preservation
Community Center	\$ 300,000	\$ 225,000	\$ 75,000	\$ 300,000	\$ 600,000	Infrastructure - Building preservation
Grover Street Pavement Preservation	\$ 500,000	\$ 375,000	\$ 125,000	\$ 500,000	\$ 1,000,000	Infrastructure - street improvement
Trail Connector	\$ 500,000	\$ 375,000	\$ 125,000	\$ 500,000	\$ 1,000,000	Capital Facility - Community Trail
South Park Water and Street	\$ 700,000	\$ 525,000	\$ 175,000	\$ 1,000,000	\$ 1,700,000	Infrastructure - Storm and Water
Blaine						
Harvey Water Pump Station	\$ 500,000	\$ 375,000	\$ 125,000	\$ 500,000	\$ 1,000,000	Infrastructure - Water
Sewer Rehab	\$ 2,500,000	\$ 1,875,000	\$ 625,000	\$ 5,000,000	\$ 7,500,000	Infrastructure - Sewer
Ferndale						
Emergency Intertie Water	\$ 850,000	\$ 637,500	\$ 212,500	\$ 1,000,000	\$ 1,850,000	Infrastructure - Water
Church Road Booster Station	\$ 250,000	\$ 187,500	\$ 62,500	\$ 500,000	\$ 750,000	Infrastructure - Water
Skatepark	\$ 200,000	\$ 150,000	\$ 50,000	\$ 1,000,000	\$ 1,200,000	Capital Facility - Parks and Recreation
Port of Bellingham						
BST Terminal Power/Telecom Utility	\$ 1,500,000	\$ 1,125,000	\$ 375,000	\$ 1,500,000	\$ 3,000,000	Infrastructure - Electrical/Telecom
City Of Bellingham						
Meridian Birchwood Phase I*	\$ 2,625,000	\$ 2,625,000	\$ -	\$ 4,375,000	\$ 7,000,000	Infrastructure - Road
Other						
Total Infrastructure Requests	\$ 10,675,000	\$ 8,662,500	\$ 2,012,500	\$ 16,425,000	\$ 27,100,000	

*City of Bellingham requested \$3.5 million. Awarded \$2,625,00 grant, loan declined.