

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3162

Fund 1

Cost Center 4292

Originator: Suzanne Mildner

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

Name of Request: What-Comm E911 Operations 20-21 Amend1

X

Satpal Sidhu

2/5/2021

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$14,532)
	7220	Intergov Subsidies	\$14,532
	Request Total		\$0

1a. Description of request:

Washington State Military Department has allocated additional funding for a current grant which reimburses What-Comm Communications Center for eligible operating expenditures. The current grant contract will be amended and this additional funding will be directed to the new phone system costs.

1b. Primary customers:

City of Bellingham, What-Comm Communications Center

2. Problem to be solved:

What-Comm accesses this state funding by way of a pass-through grant from the local county government. The current subrecipient contract will be amended to increase the grant by \$14,532 for a total grant amount of \$63,701.

3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these grant funds ultimately reduces the cost to the community for 911 services.

3b. Cost savings:

n/a

4a. Outcomes:

911 service cost reductions for our community due to stable subsidies

4b. Measures:

n/a

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications Center

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

Greg Erickson, E911 Deputy Director of Operations

6. Funding Source:

Washington State Military Department

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3165

Fund 1

Cost Center 4295

Originator: Suzanne Mildner

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

Name of Request: **OppCo CDBG MEA Grant**

X

Satpal Sidhu

2/5/2021

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$250,000)
	6610	Contractual Services	\$250,000
	Request Total		\$0

1a. Description of request:

This request is for grant revenue from the Washington State Department of Commerce (CDBG Economic Opportunity Grant) which will pass through to Opportunity Council as subrecipient. The funding will be directed to the Microenterprise Assistance Program delivering assistance to eligible microbusinesses with a focus on home-based licensed child care providers and farm- and food-based businesses.

1b. Primary customers:

CDBG-eligible businesses in Whatcom and Skagit counties

2. Problem to be solved:

This grant is accessed through the local government in partnership with Opportunity Council who will oversee the delivery of services through the Microenterprise Assistance Program. Major components of the program include technical and financial assistance, including micro-grants. This will benefit up to 25 microbusinesses and target services to limited clientele with low- and moderate-incomes based on a household income-qualification process.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Up to approximately 25 microbusinesses will receive financial assistance during the contract period which ends January of 2023.

4b. Measures:

Ongoing beneficiary grant reports will be submitted with each grant invoice and a grant closeout report will be completed at contract completion.

5a. Other Departments/Agencies:

Opportunity Council as grant subrecipient

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

David Webster, OppCo's Director of Early Learning and Family Services oversees this program.

6. Funding Source:

Federal grant from HUD through the Washington State Department of Commerce's CDBG Program

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3168

Fund 1

Cost Center 4296

Originator: Suzanne Mildner

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: *OppCo CV1 Consortium Grant*

X

Satpal Sidhu

2/22/2021

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$472,459)
	6610	Contractual Services	\$472,459
	Request Total		\$0

1a. Description of request:

This request is for funding to support activities to prevent, prepare for and respond to coronavirus in partnership with Opportunity Council for the CV1 consortium area (Whatcom County and all its cities). The funding will result in increased CDBG-eligible public services including rent assistance, as well as providing microenterprise assistance.

1b. Primary customers:

CDBG-eligible households and businesses in Whatcom County

2. Problem to be solved:

This grant is accessed through the local government in partnership with our subrecipient, Opportunity Council, who will oversee the delivery of services through both their public services program as well as the microenterprise assistance program. CDBG-CV activities will prevent, prepare for, and respond to coronavirus.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Up to 160 persons are targeted to benefit from public services and rent assistance; additionally approximately 16 microenterprise businesses may benefit from receipt of this funding over the course of the contract period which ends 1/31/23.

4b. Measures:

Grant reports are required with submission of invoices and a grant closeout report will be submitted at the end of the contract period.

5a. Other Departments/Agencies:

Opportunity Council

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

Overseeing these programs are Greg Winter, Opportunity Council Executive Director and David Webster, Director of Early Learning and Family Services

6. Funding Source:

Federal funding from HUD through the Washington State Department of Commerce's CDBG Program.

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3179 Fund 1 Cost Center 4294 Originator: Suzanne Mildner

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

Name of Request: OppCo CDBG 2020 Housing Rehab

X  2/23/21
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$500,000)
	6610	Contractual Services	\$500,000
	Request Total		\$0

1a. Description of request:

This is a new community development block grant from Washington State Department of Commerce, which will be passed through to Opportunity Council as subrecipient. It supports the OC's housing rehabilitation program for the benefit of low- to moderate-income residents in Whatcom, San Juan and Island Counties, and is targeting approximately 25 homes during the contract period.

1b. Primary customers:

Low- and moderate-income residents in Whatcom, San Juan and Island counties

2. Problem to be solved:

This State grant is required to pass through the local jurisdiction. Following the Council's approval of the grant application in March of 2020, the grant contract was awarded. A Subrecipient Agreement is being signed with Opportunity Council, who will complete the project scope of work and fulfill the grant requirements.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The Opportunity Council's program will provide direct benefit through rehab and repair projects for home improvement for approximately 25 low- and moderate-income households which will result in housing that is healthier, safer and more energy efficient. These projects will be completed over a 3 year period.

4b. Measures:

Progress reports will be submitted by OC. The final grant closeout report will occur after evidence of all grant requirements having been met; a final public hearing will be conducted at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council and their partner community resource centers in San Juan and Island Counties.

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

Ross Quigley is the Director of the Home Improvement Department at Opportunity Council.

6. Funding Source:

HUD, through Washington State Department of Commerce's CDBG Program

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3167

Fund 1

Cost Center 1003519003

Originator: Donna Duling

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

Name of Request: FY18 Operation Stonegarden - 2021

X

Department Head Signature (Required on Hard Copy Submission)

02/22/21

Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$93,942)
	6140	Overtime	\$68,708
	6210	Retirement	\$3,662
	6230	Social Security	\$5,256
	6259	Worker's Comp-Interfund	\$1,702
	6269	Unemployment-Interfund	\$69
	6410	Fuel	\$6,660
	6790	Travel-Other	\$7,885
	Request Total		\$0

1a. Description of request:

Supplemental Budget #2727 was approved in 2019 and #3042 was approved in 2020 for the U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) FY18 Operation Stonegarden (OPSG) Grant Program award (W.C. Contract#201904015).

The total award was \$410,000 with 150,094 allocated to the Sheriffs Office and \$259,906 allocated for other law enforcement agencies (sub-recipients). The Sheriffs Office used \$69,787.95 of this grant in 2019 and \$246,270.71 in 2020. Funds remaining total \$93,941.34, all for use by the Sheriff's office.

This supplemental budget is for the remaining allocation for the Sheriff's Office.

State and Local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY18 funds in 2021.

3a. Options / Advantages:

These funds were allocated specifically for Operation Stonegarden patrols; they may not be used for any other purpose.

3b. Cost savings:

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3167

Fund 1

Cost Center 1003519003

Originator: Donna Duling

completed and sent to the Homeland Security Information Network.

4b. Measures:

The Whatcom County Sheriffs Office and U.S. Border Patrol Blaine Sector will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

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

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY2018 OPSG Grant Program, CFDA No. 97.067.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3177

Fund 1

Cost Center 1003512001

Originator: Donna Duling

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

Name of Request: WASPC Traffic Safety Equipment Grant 2021

X	<i>Buel Ego</i>	<i>02-22-21</i>
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.2062	Traffic Safety	(\$9,240)
	6510	Tools & Equip	\$9,240
	Request Total		\$0

1a. Description of request:

The Washington Association of Sheriffs & Police Chiefs (WASPC) approved a Traffic Safety Equipment Grant in the amount of \$9,240 to purchase traffic safety equipment: \$4,200 for 3 radars, \$3,100 for 2 LIDARs, and \$1,940 for 4 field sobriety testing devices.

1b. Primary customers:

The Sheriffs Office and citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed to purchase traffic safety equipment authorized by WASPC and funded by Traffic Safety Equipment Grant.

3a. Options / Advantages:

Grant funds were awarded to purchase specific equipment listed in description 1a.

3b. Cost savings:

Cost savings of \$9,240.

4a. Outcomes:

Equipment received as a result of this grant will be used as part of the traffic safety program and will be distributed as part of the agency's commitment to traffic safety and active traffic enforcement. Purchase of this equipment will allow patrol units to increase their ability to enforce traffic violations.

4b. Measures:

Reports describing the use of the equipment and related enforcement activities will be submitted to WASPC by October 15, 2021.

5a. Other Departments/Agencies:

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

6. Funding Source:

Total estimated cost for purchase of this equipment is \$9,990 Federal funds of \$9,240 will be provided by the Washington Association of Sheriffs and Police Chiefs Traffic Safety Equipment Grant, and the remaining \$750.00 required for the purchase will come from existing Sheriffs Office budget.

The federal grant funds originate from the U.S. Department of Transportation, State and Community Highway Safety Program, CFDA #20.600 and #20.608

Supplemental Budget Request

Status: Pending

Planning & Development Services Planning

Suppl ID # 3170 Fund 1 Cost Center 2528 Originator: Matt Aamot

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

Name of Request: Review & Eval. (Buildable Lands) Program Funding

X 

2-18-21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$33,324)
	6630	Professional Services	\$23,324
	6699	Other Services-Interfund	\$10,000
	Request Total		\$0

1a. Description of request:

The Washington State Legislature approved a bill in the 2017 legislative session that imposes new land use planning requirements on Whatcom County and the cities. The County and cities are now required to review past development patterns and compare them to the planned growth envisioned in the Comprehensive Plan. If the actual growth deviates from planned growth, then local jurisdictions will need to take reasonable measures to address the situation. This process includes developing a public participation approach, County/City coordination, countywide planning policies, data collection and analysis, developing a methodology to conduct the buildable lands evaluation, developing preliminary draft housing element revisions in the Comprehensive Plan (if necessary), and issuing a "Review and Evaluation Program" report.

1b. Primary customers:

The public and partner cities.

2. Problem to be solved:

The Washington State Legislature approved Engrossed Second Substitute Senate Bill 5254 in 2017. This new legislation, relating to the Growth Management Act and Buildable Lands, imposes new requirements on Whatcom County and the cities. This request is to utilize grant money from the State to facilitate compliance with this new law.

3a. Options / Advantages:

The State has allocated:

o\$225,000 to Whatcom County for state fiscal year 2020 (July 1, 2019 – June 30, 2020); and

o\$225,000 to Whatcom County for state fiscal year 2021 (July 1, 2020 – June 30, 2021);

These funds will be used for reimbursing County staff time and other expenses, reimbursing city expenses, and consultant work on the buildable lands program. The other option would be for the County (and cities) to fund the work without assistance of the State.

3b. Cost savings:

The State allocated a total of \$450,000 to Whatcom County. These state funds will save the County and cities from spending local funds to comply with this new state mandate.

4a. Outcomes:

Task # 1 - Public Participation – Develop and implement public participation approach for the Review and Evaluation Program.

Task # 2 - City/County Coordination - County/City collaboration to develop a unified Review and

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 3170

Fund 1

Cost Center 2528

Originator: Matt Aamot

Evaluation Program approach.

Task # 3 - Countywide Planning Policies - Develop and adopt County-wide Planning Policies (CWPPs), in consultation with cities, to establish the buildable lands program.

Task # 4 - Data Collection and Analysis - Collect annual data to the extent necessary to assess achieved development densities and land suitable for development and conduct preliminary analysis of data.

Task # 5 - Methodology - Develop Whatcom County Review and Evaluation (Buildable Lands) Program Methodology.

Task # 6 - Review and Evaluation Program Report – Issue Review and Evaluation Program Report required by RCW 36.70A.215 by June 30, 2022.

Task # 7 - Preliminary draft housing element revisions.

Task # 8 - On-Going Implementation - Develop procedures and estimate resources needed for on-going implementation of the Review and Evaluation Program.

Task # 9 – Project management

Tasks funded by the State grant will be completed by June 30, 2021. Subsequently, the County and cities will continue to work on this project and issue the Final Review and Evaluation Program Report by June 30, 2022, as required by the Growth Management Act.

4b. Measures:

Work products including countywide planning policies, development and regulatory data collected in spreadsheets, methodology, Review and Evaluation Program Report, preliminary draft housing element amendments, and user manual for the program.

5a. Other Departments/Agencies:

The County's Public Works Department will conduct research on permits. The County's Information Technology Department will provide permit reports.

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

Sanja Barisic (Public Works) - Conducting research on permits (stormwater facilities).

Ben Glassett (AS - Information Technology) - Producing permit reports.

6. Funding Source:

The State Department of Commerce (state grant)

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3175

Fund 1

Cost Center 660420

Originator: Kathleen Roy

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

Name of Request: DOH COVID Coordinated Response Grant Increase

X 

Department Head Signature (Required on Hard Copy Submission)

2/22/21

Date

Costs:	Object	Object Description	Amount Requested
	4333.2110	COVID-19 Local CARES	(\$230,646)
	4334.0492	COVID GFS LHF Regional	(\$1,000,000)
	6610	Contractual Services	\$400,000
	Request Total		(\$830,646)

1a. Description of request:

The Health Department is requesting authorization for new dedicated funding from the State for the COVID-19 response to augment CARES Act monies which end June 30, 2021.

The WA State Department of Health (DOH) has awarded the Health Department an additional \$1M State general fund grant effective Jan 1, 2021 through 6/30/21 to support the Health Department's COVID response work. This funding will decrease the burden upon the general fund and allow the Health department to cover the increased expenses such as the Isolation and Quarantine Facility.

In addition, \$230,646 of this Covid-19 Coordinated Response Grant (formerly referred to as the BITV Box in the Virus Grant) was unspent as of 12/30/20. DOH extended use of these funds through 6/30/21 and we are requesting expenditure authority for these funds as well.

This funding will be utilized for salary expenses for Health Department staff working on the COVID response, operation and coordination expenses for the Isolation and Quarantine Center, testing subcontractors and site expenses and vaccination planning.

1b. Primary customers:

Whatcom County Residents who are directly or indirectly impacted by the Covid-19 pandemic crisis.

2. Problem to be solved:

The COVID-19 pandemic has resulted in a health, economic and social crisis. Reopening our local economy and protecting the health of our residents depends upon our ability to mitigate the spread of the highly contagious and potentially life-threatening COVID-19 virus.

3a. Options / Advantages:

The ability to maintain aggressive contact tracing, surveillance and testing will be fundamental to protecting vulnerable populations as Whatcom County takes steps to reopen and residents begin returning to their daily lives. In addition, the ability to increase access to COVID-10 vaccination in our community will improve the rate at which we can return to business, school and gathering as usual.

3b. Cost savings:

Utilizing new coronavirus grant funds will lessen the burden upon County general fund to cover costs related to mitigating the spread of COVID-19.

4a. Outcomes:

These funds will improve the Health Department's ability to assist the community in reopening as quickly and safely as possible.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3175

Fund 1

Cost Center 660420

Originator: Kathleen Roy

4b. Measures:

Five day a week testing, with a capacity of 2500 tests/week; 90% of cases called within 24 hours; 80% of contacts called within 48 hours; daily monitoring of all people in isolation and quarantine; timely contact with businesses, schools, day cares, healthcare organizations, and long term care facilities.

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:

WA State Department of Health Consolidated Contract - State General Funds and Federal Covid Relief Funding

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3176

Fund 1

Cost Center 627221

Originator: Cindy Hollinsworth

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

Name of Request: WA Department of Health Vaccination Grant

X  2/22/21
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9626	DOH COVID-19 Vaccine Svcs	(\$35,076)
	6610	Contractual Services	\$25,000
	Request Total		(\$10,076)

1a. Description of request:

The Health Department requests expenditure authority of additional federal CARES funding distributed through the Washington State Department of Health (DOH) to promote immunizations and improve vaccine rates. This is an established funding source with additional allocation specifically for COVID-19 vaccine services. The DOH Consolidated Contract contains multiple awards for a variety of health department key programs. In particular, this grant award will be used for contractual services and salaries to support vaccine services planning. The Health Department's primary role is to build community capacity and infrastructure for vaccine distribution, storage and administration. The Health Department will work with local vaccine providers to coordinate a systematic approach to equitable distribution of COVID-19 vaccine.

1b. Primary customers:

Whatcom County residents who become eligible for COVID-19 vaccine and the providers and pharmacies who will deliver the vaccine through the state priorities.

2. Problem to be solved:

Vaccination is one of the next steps in response to the COVID-19 pandemic and access is rapidly increasing. Whatcom County is rural and urban with a large diversity in residents' needs; there are various challenges with access.

3a. Options / Advantages:

These additional funds will support partner engagement, ensuring priority populations and those who experience health disparities have access to the vaccine, provider enrollment, communications and education and monitoring, evaluating and improving how vaccines are distributed in Whatcom County

3b. Cost savings:

Support creation and sustainability of an equitable system to provide vaccine to community members, decrease significant health events related to the impact of COVID-19.

4a. Outcomes:

- Build community capacity and infrastructure for vaccine distribution, storage, administration.
- Adopt and operationalize the DOH's equitable vaccine allocation framework.
- Ensure the enrollment of Whatcom County medical providers for vaccine distribution.
- Initiate or participate in conversations and microplanning with health care systems and partners to create access points for vaccination.
- Identify Whatcom County's priority populations using the DOH equitable allocation framework.
- Ensure vaccine distribution per the equitable allocation framework throughout Whatcom County, including ensuring that priority populations who don't access primary care can access the vaccine.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3176

Fund 1

Cost Center 627221

Originator: Cindy Hollinsworth

4b. Measures:

Increase in accessibility to appointments for vaccine administration in Whatcom County.

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:

Federal CARES funds through the Washington State Department of Health, Child Vaccine Program.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3178 Fund 109 Cost Center 10928 Originator: Stacy Henthorn

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

Name of Request: Center for Tech and Civic Life Grant Carry Over

X  2/23/2021
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$32,945)
	6320	Office & Op Supplies	\$7,945
	6510	Tools & Equip	\$15,000
	6630	Professional Services	\$10,000
	Request Total		\$0

1a. Description of request:

The Election division applied for and was awarded a grant through Center for Tech and Civic Life to be used by December 31, 2020 for the purpose of planning and operating safe and secure election administration. We applied for and received an extension to spend the remainder of these funds on ballot numbering hardware for scanners, drop box installation, and election supplies by June 30, 2021.

1b. Primary customers:

Voters and elections staff.

2. Problem to be solved:

The awarded grant was not fully expended by December 31, 2020. We received an extension to expend the remainder of the grant funds by June 30, 2021. The grant funds will allow us to install a repurposed official drop box in the Barkley area and then complete installation of the two large official drop boxes purchased in 2020. We also are adding ballot numbering hardware to our scanners.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

The ballot numbering hardware will be installed on the ballot scanners for the August primary election. The official drop box in Barkley village and installation completion on the other two drop boxes will be completed by August primary election.

4b. Measures:

Installations are completed.

5a. Other Departments/Agencies:

No

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

No

6. Funding Source:

Center for Tech and Civic Life grant monies of \$32,945.00.

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3163 Fund 126 Cost Center 126200 Originator: Rod Lamb

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

Name of Request: Birch Bay Beach Park Frontage & Site Improvements

X

Department Head Signature (Required on Hard Copy Submission)

2-24-21

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$23,000
	7060	Repairs & Maintenance	\$145,000
	Request Total		\$168,000

1a. Description of request:

This project includes improving the frontage of Birch Bay Beach Park, and renovating the large open turf area within the park property. Specifically, work will include removing a chain-link fence that is in disrepair, demolishing existing asphalt roads, installing a new fence along the frontage, top-dressing the turf areas with imported topsoil and reseeding the main turf area, and installing park entrance and informational signage.

1b. Primary customers:

Whatcom County residents, and visitors to the community of Birch Bay.

2. Problem to be solved:

Since acquiring the park property, Parks has completed a community driven master plan to guide future development of the park. However, funding needed to complete the park as envisioned by the community is currently unavailable. This initial improvement will allow the community to safely utilize the park property for day-use and sanctioned community events.

3a. Options / Advantages:

To reduce impacts to local funding sources, Parks has applied for grant funding from the State Recreation and Conservation Office during the last two grant cycles. Unfortunately, Parks was unsuccessful in being awarded matching funds for the proposed improvements.

Parks could choose to not make the proposed improvements, and simply keep the facility in it's current state, however some of the field conditions are cause concern for user safety. The chain-link fence is also in disrepair, missing some top railing, and the webbing is ripped in sections. The existing asphalt has settled, causing cracking causing a tripping hazard, and severely limits public enjoyment of the park for picnicking and free-play.

3b. Cost savings:

This project proposes a minimum level of improvement to safely open the park for public use. No other cost saving measures are proposed.

4a. Outcomes:

The conclusion of this effort will result in the initial phase of park development at Birch Bay Beach Park. The modest development will allow Parks to open the facility for day-use activities, and set the stage for future development phases as funding becomes available.

4b. Measures:

When the scope of work defined in this proposal are installed, and the park is open will demonstrate that the effort has come to conclusion. Success will be measured by Birch Bay Beach Park being open and actively used by residents, and visitors to Birch Bay.

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3163

Fund 126

Cost Center

Originator: Rod Lamb

5a. Other Departments/Agencies:

Coordination between Parks and Public Works is necessary to statgeize the planned road improvements scheduled for 2022 and the proposed park improvements are compatible.

Planning & Development Services will also be engaged in permitting the proposed improvents

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

Unknown at this time

6. Funding Source:

Parks Special Revenue Fund - Fund 126

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: Mark Personius, PDS Director *MP*

FROM: Becky Snijder van Wissenkerke, PDR Program Administrator

DATE: February 11, 2021

SUBJECT: Supplemental Budget Request for Additional Contracting for PDR Program

Introduction

The Whatcom County Purchase of Development Rights (PDR) Program was established in 2002 to protect farmland from development. The program expanded in 2018 to also protect working forestland and important ecological areas as secondary goals. Since 2004, the PDR Program has successfully purchased 179 development rights, protecting 1,500 acres through the placement of 30 conservation easements. Grant funding was obtained to support 52% of the cost of these easements.

Background and Purpose

The Purchase of Development Rights Oversight Committee (PDROC) has identified that additional support is needed to pursue grant funding for forestry and ecological conservation easement applicants. This request will provide funding for services to produce a comprehensive list of all available grant funding for the PDR Program and provide assistance with grant writing.

The PDROC has also recognized that additional outreach is needed to ensure the PDR Program is protecting the most valuable lands. This request will support obtaining services to provide assistance with marketing and production of outreach materials, such as mailers, brochures, newsletters, video, maps, and GIS analysis.

This request is to use Conservation Futures Funds.

PDR Contracting- Supplemental Budget Request

\$38,000.00

Request Summary

This request is for services to assist County staff with grant consulting, grant applications, and outreach for the Purchase of Development Rights Program. The goal is to obtain more grant funding to support the PDR Program and increase landowner participation in the Program so the most optimal lands are being protected. This request is to use Conservation Futures Funds.

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

Supplemental Budget Request

Status: Pending

Planning & Development Services Planning

Suppl ID # 3171 *Fund* 175 *Cost Center* 17550 *Originator:* Becky Snijder van Wissenke

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

Name of Request: Contracting for PDR Program

X		2-18-21
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$38,000
	Request Total		\$38,000

1a. Description of request:

The proposed service will assist County staff with grant consulting, grant applications, and outreach for the Purchase of Development Rights Program (PDR). The goal is to obtain more grant funding to support the PDR Program and increase landowner participation in the Program so the most optimal lands are being protected.

1b. Primary customers:

This service supports the Purchase of Development Rights Program. The community at large benefits from the PDR Program due to the permanent protection of the land. Protected land will never be developed with additional housing and will stay in low-service cost status in perpetuity. Multiple benefits include support for the agricultural and forestry economies, improved wildlife habitat, and improved water quality are among the benefits for the community.

2. Problem to be solved:

The focus of the Purchase of Development Rights Program is to permanently protect agricultural lands, forestry lands, and important ecological areas from conversion. In order to protect the most optimal lands, additional outreach is needed to gain the interest of landowners who own large tracts of land. The Program also expanded in 2018 to include forestry lands and important ecological areas, so exploration of grant funding to support such acquisitions is needed.

3a. Options / Advantages:

The Purchase of Development Rights Oversight Committee previously requested additional County staff to support the PDR Program. This request was denied, and as an alternative it was suggested to consider contracting for services to support the PDR Program.

3b. Cost savings:

This request will provide support for obtaining grant funding for the PDR Program. One successful grant application is anticipated to bring in \$50,000 to \$100,000 in funding for the PDR Program, which exceeds the \$38,000 investment of this request.

4a. Outcomes:

Outcomes to be delivered include producing a comprehensive list of all available grant funding to support the PDR Program, assistance with grant writing, assistance with marketing, and production of outreach materials, such as mailers, brochures, newsletters, video, maps, and GIS analysis.

4b. Measures:

The outcomes are tangible items to be delivered to County staff. Success can also be measured by grant funding obtained and landowner participation.

5a. Other Departments/Agencies:

The work will be completed specifically for the PDR Program, however the success of the PDR Program

Supplemental Budget Request

Status: Pending

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Originator: *Becky Snijder van Wissenke*

ties into the broader watershed management taking place in Whatcom County.

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

N/A

6. Funding Source:

Conservation Futures Fund (as requested)

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: Mark Personius, PDS Director *imp*

FROM: Becky Snijder van Wissenkerke, PDR Program Administrator

DATE: February 11, 2021

SUBJECT: Supplemental Budget Request to complete agricultural conservation easement acquisition for PDR applicant Martin

Introduction

The Whatcom County Purchase of Development Rights (PDR) Program was initiated in September of 2001. The program has successfully purchased 179 development rights on 1,500 acres through 30 conservation easements.

The Purchase of Development Rights Oversight Committee has recommended purchase of an agricultural conservation easement on the Martin property. On January 26, 2021, Whatcom County Council approved the PDR Program 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, baseline documentation fees, and associated closing costs. This request will support completion of the PDR process on this property.

Background and Purpose

Completion of the Martin agricultural conservation easement will remove 1 development rights and add an additional 53.99 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.

The Purchase of Development Rights Oversight Committee has selected the Martin conservation easement to receive funds from the Ag Mitigation Fee payment. These funds represent 50% of the actual easement cost.

This request is to use Conservation Futures Funds.

Martin - PDR Supplemental Budget Request

Martin Agricultural Conservation Easement	\$160,000.00
- Easement monitoring and enforcement	\$18,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$182,000.00
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- Reimbursement from Ag Mitigation Fee	(\$80,000.00)
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Net cost to Whatcom County after reimbursement	\$102,000.00
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Request Summary

This request is consistent with Resolution 2021-004, which authorizes the PDR Program 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 June 2021.

This request is to use Conservation Futures Funds.

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

Supplemental Budget Request

Status: Pending

Planning & Development Services Planning

Suppl ID # 3172 **Fund** 175 **Cost Center** 17550 **Originator:** Becky Snijder van Wissenke

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

Name of Request: *Martin Agricultural Conservation Easement PDR*

X  *2-18-21*
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4345.8140	Ag Mitigation Fee	(\$80,000)
	6610	Contractual Services	\$18,000
	7320	Land	\$164,000
	Request Total		\$102,000

1a. Description of request:

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

1b. Primary customers:

The community at large benefits from the Purchase of Development Rights (PDR) program due to the permanent protection of the land for agricultural purposes. This area will never be developed with additional housing and will stay in low-service cost status in perpetuity. Multiple benefits to agriculture, wildlife, and water quality are among the benefits for the community.

2. Problem to be solved:

The focus of the Purchase of Development Rights 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 Purchase of Development Rights Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Purchase of Development Rights Oversight Committee considers the PDR program 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. PDR 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 53.99 acres of agricultural land and associated ecosystems.

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

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Fund 175

Cost Center 17550

Originator: Becky Snijder van Wissenke

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 – PDR 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 \$182,000.00, with \$80,000.00 in funding coming from the Ag Mitigation Fee fund. The net expenditure after income realized will be \$102,000.00.

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3164

Fund 324

Cost Center 32400

Originator: Kraig Olason

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET Contrib. Academy Road Stormwater Imp Phase II

X



2/19/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$63,165
	Request Total		\$63,165

1a. Description of request:

The Academy Road Project Phase 1 was initiated on June 1, 2015. This project was a joint Whatcom County and City of Bellingham stormwater retrofit project focused on improving water quality in the Lake Whatcom Watershed. Whatcom County provided funding for the design and construction of the project, the City of Bellingham provided the property. The project construction began in the summer of 2015 and received final completion in May of 2016.

Phase 1 of the project was completed in 2016 with a remaining balance of \$63,165. This money was returned to REET II fund . The project has never met design treatment expectations due partially to excessive sediment fouling the treatment media in the treatment cells, greater quantity of flows than anticipated and a continuous base flow that didn't provide the treatment media sufficient dry out periods. At this time, the Academy Road project is requesting that the \$63,165 of REET II funding be appropriated to be used as a portion of the design related upgrade costs required to bring the Academy Road project fully on line.

1b. Primary customers:

The City of Bellingham will be taking over the operation and management of this facility upon the successful completion of this upgrade. The 100,000 people and associated businesses that rely on Lake Whatcom are also beneficiaries of this project which is intended to have a long service life.

2. Problem to be solved:

Whatcom County's investment in the Academy Stormwater Improvement Project is well over one million dollars. The City of Bellingham has also contributed the site which included demolishing an existing house. The value of lakeside real estate and the level of investment to date in this project justifies optimizing the performance of this under performing system. The City of Bellingham is currently unwilling to accept the project without improvements. The initial county/city agreement contemplated the city accepting the project functioning within the design parameters which the system is currently unable to do without upgrades.

3a. Options / Advantages:

After consulting with staff from the City of Bellingham's Stormwater and Maintenance and Operations divisions, Whatcom county solicited proposals for qualified firms to perform an evaluation of the Academy Road Stormwater Facility. In May of 2018, Whatcom County contracted with a local consulting firm to conduct that evaluation. The scope of the consultants contract and results were shared with City of Bellingham staff.

The three main areas evaluated were:

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3164

Fund 324

Cost Center 324100

Originator: Kraig Olason

Are flows entering the treatment system higher than expected?
Are levels of Total Suspended Solids and debris entering the treatment system higher than expected?
Is the hydraulic conductivity of the treatment media lower than expected?

The guidance provided while useful was not intended to provide engineering level specifications for modifications to the system. Recommendations were divided between options possible to improve basic functioning (Tier 1), options for increasing performance within the existing structures (Tier 2) and options for increasing performance through additions to the existing facility (Tier 3). The report also recommended some near term (immediate) activities that could be done.

Since the completion of the report, the City of Bellingham has installed a pipe to greatly reduce the off site sediment entering the system, Whatcom County has initiated a water quantity monitoring study to verify actual flow rates as well as making minor modifications to improve existing performance of the system.

Options reviewed were, do nothing or make minor adjustments, increase performance to as close to original design phosphorus removal as possible using existing footprint as much as possible and redesign and construct an optimum phosphorus removal option.

We anticipate moving forward with the aim to achieve as close to the original design phosphorus removal as is feasible.

3b. Cost savings:

Cost savings would result by improving efficiency of phosphorus removal. The TMDL requires the county and City of Bellingham to provide phosphorus removal where possible. The opportunities for installing systems of this size are limited within the Lake Whatcom watershed. Increasing the efficiency of the existing system is potentially more cost effective than leaving the system as is and developing new systems to remove phosphorus from the same basin area.

The total project costs will exceed 1.5 million dollars to date. The potential that area treated is actually bigger than initially determined could contribute up to 50% more phosphorus. This project seeks to maximize the benefit of the current investment by adding additional treatment capacity to the same site. Every additional pound of phosphorus treated is leveraging the existing investment. For example, the current estimated treatment is 40 lbs annually. Since the system is off line half of the time then it is safe to use 20 pounds annually as the total treated amount. Calculating the cost per pound of phosphorus for treating the design target of 40 lbs at 1.5 million, the per pound cost is \$37,500. If you reduce that to 20 pounds, which is now the case since the system is off line 50% of the time, the per pound cost is \$75,000. Investing another \$500,000 to achieve the original design treatment rate of 40 pounds would provide a \$50,000 per pound treatment rate. If the system could be upgraded to treat 60 pounds for that same extra \$500,000, the cost per pound would be \$33,334 per treated pound.

An average construction cost per treated pound for the watershed has been calculated at around \$50,000 per pound, which would be the original design outcome.

4a. Outcomes:

The outcome to be delivered is that the phosphorus removal system delivers the treatment of 40 pounds of phosphorus annually. Currently the system is run at half capacity which at best is providing 20 pounds of removal annually. Based on our recent evaluation, the contributing area is about 50% larger than initially determined which would potentially generate closer to 60 pounds of phosphorus annually. If it is reasonably feasible through the upgrade, the system would ideally treat 60 pounds annually.

4b. Measures:

Two options are available to determine if we have met our outcome goals. The first is to modify the system to provide continuous treatment, which would include multiple treatment cells to allow for adequate dry out period. The second would be to include regular performance sampling.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3164

Fund 324

Cost Center 324100

Originator: Kraig Olason

The project is currently operated by the City of Bellingham Maintenance and Operations Department. At present the system is working at 1/2 capacity as the existing system is run online every other day to allow the media to have some dry out, which is essential for the media to provide phosphorus removal. Part of the up grade will further automate the system operation to reduce the time commitment for future operations.

The other group impacted is the Stormwater Division of Whatcom County Public Works. Design and construction management as well as project coordination with the City of Bellingham will fall to Stormwater staff.

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

For Whatcom County, Kraig Olason and Kevin Thompson will be the primary responsible individuals. For the City of Bellingham Mike Olinger, Assistance Director of Operation, Public Works, will be the county's primary contact.

6. Funding Source:

The funding source for this request is REET. The amount requested (\$63,165) was the remaining balance from the Academy Phase 1 project. These funds were returned to REET following the conclusion of Phase 1.

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3161 Fund 326 Cost Center 3.26E+08 Originator: Christ Thomsen

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

Name of Request: *Plantation Indoor Range HVAC and Roof Replacement*

X

Department Head Signature (Required on Hard Copy Submission)

2-24-21

Date

Costs:	Object	Object Description	Amount Requested
	4334.0271	RCO Grant	(\$259,013)
	7350	Buildings & Structures	\$1,070,296
	Request Total		\$811,283

1a. Description of request:

This request is to re-appropriate 2020 project funds and increase the total funding package for the Plantation Indoor Range HVAC and Roof Replacement project at Plantation Range.

The project was bid in October 2020 (Bid # 20-51). All bids received exceeded the available budget. The lowest responsive responsible bid total is \$976,159. At the time, available funding for construction was \$796,745. This included a combination of REET I and Washington State Recreation and Conservation Office (RCO) Firearms & Archery Range Recreation Grant Program (FARR) funds. Because insufficient funding, a contract was not awarded. Further, as a result of the COVID-19 pandemic, the lead time for HVAC equipment manufacturing necessary for the project nearly tripled effecting the ability to encumber RCO funds prior to the expiration of the grant contract.

To move the project forward, an additional \$276,099 is needed. This includes \$205,984 which provides sufficient funding for construction and \$70,115 in additional funding miscellaneous work and contingency. Total miscellaneous work and contingency equals approximately 10% of the project budget.

Total 2021 request is \$1,070,296 including \$811,283 REET I and \$259,013 FARR grant funds. REET I funds consist of \$535,184 re-allocation and \$276,099 in supplemental (new) funding.

Additionally, a time extension was required on the RCO grant. On January 26, 2021, the Recreation and Conservation Funding Board approved a time extension for the grant through December 31, 2021.

1b. Primary customers:

Visitors to the Plantation Range and contracted Law Enforcement and educational agencies are the primary customers of this project. The Range serves over 16,000 recreational shooters and host over 290 enforcement and education agency training days annually. Range revenue for 2019 was \$245,918.

2. Problem to be solved:

The indoor range is in need of a new HVAC system and roof. The existing HVAC system, which filters lead and other airborne contaminants, is over 36 years old and the roof was last replaced in 1995. Both are well past their design service life. The roof is leaking in several locations. Failure to repair the roof risks damage to the structure itself. The range cannot be used without a functioning HVAC system.

In response, the County dedicated funding through REET I and secured grants from RCO for the design, permitting, and construction associated with these replacements.

In October of 2020, the project was bid (Bid #20-15). Three local companies bid on the project. The bids, for Base Bid + Alternative B, were as follows:

Supplemental Budget Request

Parks & Recreation

Suppl ID # 316 Fund 326 Cost Center 3.26E+08 Originator: Christ Thomsen

Trico Companies, LLC = \$976,159
Tiger Construction, LDT = \$1,014,734
Boss Construction, Inc. = \$999,513

These bids exceeded available project funding. Funds sufficient to cover construction costs is necessary before a contract can be awarded.

For clarification:

The Base Bid includes reroofing the building and replacing the HVAC system.

Alternative A is the same as the Base Bid; instead of reroofing, installs recovery board and new single ply membrane, overlaying the existing roof.

Alternative B adds removing the existing standing seam metal roof and installing new

3a. Options / Advantages:

Three options were considered.

1) Move forward with the project as bid selecting Base Bid plus Alternative B. This is the preferred option as it meets the project scope for air quality within the indoor range, building preservation, and employee safety while providing for continuation of operation at existing service level. Further, it preserves current RCO funding, permits are in hand, and construction costs are known.

2) Return to the design phase and consider redesign for cost savings. This option is not preferred because value engineering considerations have already been made or considered. In particular, previous value engineering evaluations lead to 1) Alternative A to overlay the existing roof instead of replacement, 2) Alternative B to replace the standing seam metal roof, 3) modifying the air handling until control system for cost savings with same functionality, and 4) the conclusion that additional cost savings efforts through modifying air handling unit specifications would create a system that does not meet air flow requirements for an indoor range.

3) Do not move forward with the project at this time. This is the least preferred option as it defers critical maintenance and puts the continued use of the facility at high risk.

3b. Cost savings:

It is anticipated there will be cost savings associated with supplies and labor required to maintain the system. Currently, because the system is roof mounted, two or more employees are required to be on the roof when maintaining or servicing the unit. The new system will be installed at ground level and will require fewer employees during maintenance and service activities. Additionally, the new system includes monitoring equipment that indicates when particular services are required; such as filter media replacement. This means maintenance moves from a set schedule, whether it is needed or not, to an on-demand program.

4a. Outcomes:

The Plantation Indoor Range HVAC system and roof are replaced by December 31, 2021.

4b. Measures:

Installation of the HVAC system is complete and operation is certified. The roof is replaced.

5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing permits and permit related inspections for this project.

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

Planning and Development Services staff as assigned to the project for permitting and inspection services.

6. Funding Source:

REET I Funds: \$811,283
RCO FARR Grant: \$259,013

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3174 Fund 332 Cost Center 332407 Originator: Rob Ney

Year 1 2021 Add'l FTE Priority 1

Name of Request: NW Annex Redevelopment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$4,000
	6630	Professional Services	\$41,000
	Request Total		\$45,000

1a. Description of request:

In April of 2020 the Council authorized a budget of \$100,000 for Facilities Management to perform a feasibility study for the Northwest Annex site. The intent of this effort was to further the County's position in having a shovel ready project, should Federal Funding become available.

In June of 2020 the Council approved a contract to RMC Architects to perform these services. Since that time, RMC has been analyzing the site and has developed a concept plan for the site.

At the February 9th Finance Committee, the Council heard a presentation from RMC on this project. The Council directed staff to further refine the project, including tenant improvement space planning and other tasks that will further this project to be truly "shovel ready".

This request, along with the establishment of a project based budget, is to provide the funding necessary for that next phase of project development.

1b. Primary customers:

It is believed that initially the Northwest Annex employees, along with Public Works Administration and Environmental Health would occupy building 1. The customers for this project include any citizen that will receive a permit from Whatcom County.

2. Problem to be solved:

Facilities Management desires to replace the Northwest Annex facility. The facility is over 100 years old and the building is not worthy of substantial investment. A new complex that can replace the Northwest Annex is desired. This effort will continue the desire to get this project shovel ready.

3a. Options / Advantages:

The only other option is to continue to occupy Northwest Annex and continue to invest in a decapitated building.

Replacing the Northwest Annex is the most economically feasible option. Getting this project shovel ready is desirable so the County can seek Federal funds to build the new complex.

3b. Cost savings:

This effort does not contain a cost savings component. The real savings will come from decreased maintenance when a new building is occupied on the site.

4a. Outcomes:

If approved, the next Phase of design work is anticipated over the next 4-5 months.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3174

Fund 332

Cost Center 332407

Originator: Rob Ney

Once the deliverables are presented by the Architect team.

4b. Measures:

When the County receives stimulus or grant money to help fund a new construction project on the site.

5a. Other Departments/Agencies:

The ultimate impact will be when we move the current Northwest Annex employees to a new facility. All County departments receiving permits from the County should see a positive impact in a "One Stop Shop" northwest annex permit center.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

EDI Fund