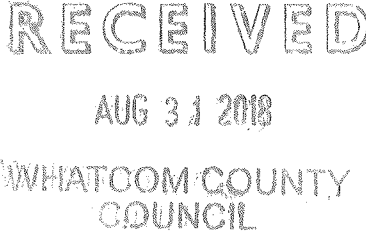


CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	<i>MDK</i>	8/31/18	<div style="text-align: center;">  </div>	09/11/18	Intro
Division Head:				09/25/18	Finance Comm; Council
Dept. Head:					
Prosecutor:	<i>[Signature]</i>	8-31-18			
Purchasing/Budget:	<i>MDK</i>	8/31/18			
Executive:	<i>[Signature]</i>	8-31-18			
TITLE OF DOCUMENT: 2018 Supplemental Budget Request #11					
ATTACHMENTS: Ordinance, Memoranda & Budget Modification Requests					
SEPA review required? () Yes (X) NO SEPA review completed? () Yes (X) NO			Should Clerk schedule a hearing? () Yes (X) NO Requested Date:		
SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE: (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)					
Supplemental #11 requests funding from the General Fund: <ol style="list-style-type: none"> To appropriate \$78,697 in Health to fund Criminal Justice Treatment Account programs from grant proceeds. To appropriate \$35,000 in Health to fund Project Now program from grant proceeds. To appropriate \$466,866 in Non-Departmental to fund What-Comm E911 equipment from grant proceeds. To appropriate \$13,515 in the Sheriff's Department to fund drug trafficking investigations (OCDETF) from grant proceeds. From the Behavioral Health Program Fund <ol style="list-style-type: none"> To appropriate \$50,000 in Health to fund Peace Health – GRACE program contract. From the Countywide Emergency Medical Services Fund <ol style="list-style-type: none"> To appropriate \$208,750 to fund paramedic training. From the Conservation Futures Fund <ol style="list-style-type: none"> To appropriate \$95,182 to fund Sidhu Agriculture Conservation Easement PDR. 					
COMMITTEE ACTION:			COUNCIL ACTION:		
			9/11/2018: Introduced 7-0		
Related County Contract #:		Related File Numbers:		Ordinance or Resolution Number:	

PROPOSED BY: Executive
INTRODUCTION DATE: 09/11/18

**ORDINANCE NO.
AMENDMENT NO. 11 OF THE 2018 BUDGET**

WHEREAS, the 2017-2018 budget was adopted December 6, 2016; and,

WHEREAS, changing circumstances require modifications to the approved 2017-2018 budget; and,

WHEREAS, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2017-2018 Whatcom County Budget Ordinance #2016-068 is hereby amended by adding the following additional amounts to the 2018 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Health	113,697	(122,441)	(8,744)
Non-Departmental	466,866	(466,866)	-
Sheriff	13,515	(13,515)	-
Total General Fund	594,078	(602,822)	(8,744)
Behavioral Health Program Fund	50,000	(50,000)	-
Countywide Emergency Medical Services Fund	208,750	-	208,750
Conservation Futures Fund	95,182	(40,000)	55,182
Total Supplemental	948,010	(692,822)	255,188

ADOPTED this ____ day of _____, 2018.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied

Civil Deputy Prosecutor

Jack Louws, County Executive

Date: _____

WHATCOM COUNTY				
Summary of the 2018 Supplemental Budget Ordinance No. 11				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund Criminal Justice Treatment Account programs from grant proceeds.	78,697	(87,441)	(8,744)
Health	To fund Project Now program from grant proceeds.	35,000	(35,000)	-
Non-Departmental	To fund What-Comm E911 equipment from grant proceeds.	466,866	(466,866)	-
Sheriff	To fund drug trafficking investigations (OCDETF) from grant proceeds.	13,515	(13,515)	-
Total General Fund		594,078	(602,822)	(8,744)
Behavioral Health Program Fund	To fund Peace Health - Grace program contract.	50,000	(50,000)	-
Countywide Emergency Medical Services Fund	To fund paramedic training	208,750	-	208,750
Conservation Futures Fund	To fund Sidhu Agriculture Conservation Easement - PDR	95,182	(40,000)	55,182
Total Supplemental		948,010	(692,822)	255,188

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2639

Fund 1

Cost Center 675600

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Criminal Justice Treatment Account

X

Request Delane

8/24/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0466	CJTA Treatment	(\$87,441)
	6610	Contractual Services	\$78,697
	Request Total		(\$8,744)

1a. Description of request:

We are requesting additional expenditure authority to use state dedicated funding to support services for individuals who have been charged with non-violent crimes. Services supported will include substance use disorder (SUD) assessments, residential treatment, outpatient treatment, and housing assistance.

1b. Primary customers:

Individuals involved in the criminal justice system who have a pending non-violent criminal charge from a prosecuting attorney in the state of Washington, and who appear to have a SUD which requires treatment. Priority will be given to individuals who are enrolled in a therapeutic court program.

2. Problem to be solved:

Non-violent offenders have limited access to resources to help them initiate and maintain long term recovery. CJTA funding provides a full continuum of therapeutic services for these individuals, especially those enrolled in therapeutic court programs.

3a. Options / Advantages:

A local CJTA panel was convened to consider best options for use of these dedicated funds and made recommendations for those areas of service most needed by the population to be served. Gaps in care included: assessments in the jail, outpatient and residential treatment, and especially housing.

3b. Cost savings:

Monies utilized will not be pulled from local sources. These state dollars have been dedicated to serve the identified population. Services will be contracted with local providers, alleviating the need to employ county staff to deliver the services. Providing clean and sober housing assistance and SUD treatment for individuals involved in the criminal justice system are proven strategies for saving costs in public funds. Treatment for people with addiction provides a savings of \$3-\$7 for every dollar spent. Housing people who are homeless, especially those challenged with an addiction, can result in \$14,700 per person saved in other costs.

4a. Outcomes:

Outcomes include: Reduction in recidivism, increased stability in recovery from SUD, and increased retention in Therapeutic Court Programs. Outcomes will be tracked throughout an individual's participation in therapeutic court programs.

4b. Measures:

Number of individuals receiving and completing in-jail as well as out-of-jail assessments for SUD, and number admitted to outpatient treatment, and number admitted to residential treatment, and number served with housing assistance.

5a. Other Departments/Agencies:

Friday, August 24, 2018

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2639

Fund 1

Cost Center 675600

Originator: Patty Proctor

Assessments will take place in the Whatcom County Jail where people will be released to inpatient treatment. Whatcom County Therapeutic Courts (Drug Court, Mental Health Court, Family Treatment Court) will also be positively impacted by this full services continuum.

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

Whatcom County Drug Court will assist the Health Department with contract management activities.

6. Funding Source:

State Health Care Authority, Criminal Justice Treatment Account Funds.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 2640

Fund 1

Cost Center 621206

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Project Now

X

Regina Dela

8/24/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$35,000)
	6120	Extra Help	\$10,391
	6230	Social Security	\$795
	6259	Worker's Comp-Interfund	\$50
	6269	Unemployment-Interfund	\$14
	6320	Office & Op Supplies	\$50
	6340	Books-Publications-Supsc	\$50
	6610	Contractual Services	\$14,750
	6625	Software Maint Contracts	\$500
	6780	Travel-Educ/Training	\$8,190
	7140	Meeting Refreshments	\$150
	7190	Other Miscellaneous	\$60
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to support the further development of the Generations Forward Children's Collaborative using funds from a new grant.

1b. Primary customers:

Young children and their families

2. Problem to be solved:

Children who are a racial or ethnic minority and those living in poverty are far less likely to have lifelong well-being. This exacerbated by an increased likelihood of experiencing adversity in childhood. Community-wide attention and effort are needed, with a focus on equity and recognition of the impacts of adverse experiences on child development, in order to improve the well-being of children.

3a. Options / Advantages:

We explored several ways of improving child well-being in Whatcom County including continuing to support existing coalitions and services. In reviewing the literature and responding to community input, it was clear that building a community-wide initiative focused on equity with a trauma-informed lens was the most likely path to success. This option will allow us to support currently successful initiatives, add new community development infrastructure and services where needed and emphasize the involvement of parents and community members most impacted by adversity.

3b. Cost savings:

Early investment in children is the most powerful step to decreasing disparities and improving the health of our community. According to Nobel Prize winner economist, James Heckman, investing in early childhood has an annual rate of return of 7%-13% for communities.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 2640

Fund 1

Cost Center 621206

Originator: Patty Proctor

4a. Outcomes:

1. Create sustainable infrastructure for Generations Forward
2. Expand engagement and leadership from families and communities experiencing inequities and adversity
3. Increase community capacity to identify and address family stress, particularly perinatal and early childhood mental health concerns
4. Catalyze system and policy changes that increase sustainable financing for child and family services and programs, and reduce barriers to family economic stability including access to affordable child care and housing

4b. Measures:

1. Number and diversity of parents in leadership roles in Generations Forward
2. Number and diversity of individuals and organizational partners who formally declare commitment to the mission, vision and goals of Generations Forward
3. Funding available for child and family-focused initiatives

5a. Other Departments/Agencies:

None

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

6. Funding Source:

Boston Medical - Project NOW grant funding

**WHATCOM COUNTY
EXECUTIVE'S OFFICE**

County Courthouse
311 Grand Avenue, Suite #108
Bellingham, WA 98225-4082



Jack Louws
County Executive

MEMORANDUM

To: Whatcom County Executive Jack Louws and
Whatcom County Council Members

From: Suzanne Mildner, Grant Coordinator *SM*

Subject: Supplemental Budget Request for E911 funding (Pass through Grant to
What-Comm)

Date: August 20, 2018

The County is in the process of entering into a subrecipient agreement with the City of Bellingham to facilitate a pass-through grant from The Washington State Military Department. The grant funding is for FY2018-19 Emergency 911 equipment expenses for What-Comm Communications.

The State legislature recently passed ESSB 6032 which provided for reimbursement of costs for replacement/upgrade of E911 phone equipment for four counties, including Whatcom. This grant is from the State Military Department and is for direct reimbursement for the new CPE (911 phone) system, which was installed in 2016 at What-Comm Communications. The grant contract period is March 2016 through August 2019, for a total of \$466,866. The execution of the Subrecipient Agreement will be contingent upon your approval of this budget authority. Accordingly, we are requesting approval for supplemental funding in the amount of \$466,866 to support 911 operations at What-Comm Communications.

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 2634

Fund 1

Cost Center 4282

Originator: Suzanne Mildner

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: What-Comm E911 Equipment Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$466,866)
	7220	Intergov Subsidies	\$466,866
	Request Total		\$0

1a. Description of request:

This is a state-funded pass through grant from the Washington State Military Department to reimburse What-Comm Communications Center for phone equipment costs.

1b. Primary customers:

What-Comm Communications Center, City of Bellingham, Whatcom County

2. Problem to be solved:

A new 911 phone system was purchased and installed by What-Comm in 2016. The State legislature recently passed ESSB 6032, Section 142, which provided for reimbursement of expenses for four Washington counties, including Whatcom County, for 911 phone system replacement costs. What-Comm can access this funding through the local county government.

3a. Options / Advantages:

This 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 services cost reductions for our community due to state subsidies.

4b. Measures:

The phone replacement project is already complete with new and improved 911 service equipment.

5a. Other Departments/Agencies:

What-Comm Communications Center, City of Bellingham

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

Greg Erickson, E911 Coordinator

6. Funding Source:

Washington State Military Department

WHATCOM COUNTY
SHERIFF'S OFFICE

BILL ELFO
SHERIFF



PUBLIC SAFETY BUILDING
311 Grand Avenue
Bellingham, WA 98225-4038
(360) 778-6600

RECEIVED

AUG 23 2018

Memorandum

TO: Jack Louws, County Executive
FROM: Sheriff Bill Elfo
DATE: August 24, 2018
SUBJECT: Supplemental Budget ID #2637
DTF OCDETF FY2018 Funding Increase #1

JACK LOUWS
COUNTY EXECUTIVE

The attached supplemental budget requests budget authority for overtime services for Federal Organized Crime Drug Enforcement Task Forces (OCDETF) investigations.

Background and Purpose

The Sheriff's Office entered into an Organized Crime Drug Enforcement Task Forces (OCDETF) Agreement for Fiscal Year 2018 (W.C. Contract No. 201801016) to participate in the investigation and prosecution of major drug trafficking organizations with an original allocation of \$2,500 (Supplemental Budget ID 2538).

Based on the level of participation of the Sheriff's Office, the Department of Justice (DOJ) authorized a funding increase of \$13,515. The Sheriff's Office used the original \$2,500 in May 2018 and needs budget authority for the additional \$13,515.

Deputies assigned to assist in OCDETF investigations may perform a variety of functions, including: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant transportation and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

The U.S. Department of Justice will reimburse the Sheriff's Office for overtime of deputies engaged in these federal OCDETF investigations. Associated payroll costs will come from existing Sheriff's Office budget.

Funding Amount and Source

Funding of \$13,515 will be provided by U.S. Department of Justice Drug Enforcement Administration from the State and Local Overtime (SLOT) Funds.

Please contact Undersheriff Jeff Parks at extension 6610 if you have any questions.
Thank you.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2637

Fund 1

Cost Center 1003517003

Originator: Jacque Korn

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: OCDETF 2018 DEA #RL-17-0023 Increase #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/31/18

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$13,515)
	6140	Overtime	\$13,515
	Request Total		\$0

1a. Description of request:

In 2018, the Sheriff's Office entered into an Organized Crime Drug Enforcement Task Forces (OCDETF) Agreement for Fiscal Year 2018 to participate in the investigation and prosecution of major drug trafficking organizations. The U.S. Department of Justice (DOJ) agreed to reimburse the Sheriff's Office for overtime of detectives engaged in these federal OCDETF investigations.

The DOJ authorized \$2,500 and Supplemental Budget ID #2538 was approved for the initial allocation. Subsequent increases of \$13,515 were 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 remaining OCDETF FY2018 funds for overtime in 2018.

3a. Options / Advantages:

3b. Cost savings:

Overtime reimbursement of \$13,515.

4a. Outcomes:

Sheriff's Office Drug Task Force detectives will continue participation in federal OCDETF investigations.

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 \$13,515 from State and Local Overtime (SLOT) Funds. Associated payroll costs of \$2,119 will be paid out of the existing Sheriff's Office budget.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2638

Fund 124

Cost Center 124115

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Peace Health-Grace

X

Regina A. Delacruz

8/26/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4346.4010	Mental Health Chg	(\$50,000)
	6120	Extra Help	\$9,178
	6230	Social Security	\$702
	6259	Worker's Comp-Interfund	\$441
	6269	Unemployment-Interfund	\$12
	6610	Contractual Services	\$39,667
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to use funds received from Peace Health to support the Whatcom GRACE (Ground-level Response and Coordinated Engagement) program, which will provide intensive outreach services to individuals with complex health conditions.

1b. Primary customers:

1b. Primary customers:

Whatcom county residents who are GRACE participants. GRACE participants are individuals who utilize at a high frequency the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department.

2. Problem to be solved:

Individuals who demonstrate a high utilization of crisis response systems rarely use these systems appropriately or effectively. Their complex health care needs, including behavioral health needs, are not addressed in a comprehensive manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated manner, focused on reducing inappropriate use of crisis services (including the jail), while promoting their health and well-being. The GRACE program will serve these individuals.

3a. Options / Advantages:

The Whatcom GRACE program will provide intensive services to identified individuals in a team-based approach. Team members will provide outreach, engagement, and comprehensive services to meet the complex needs of individuals who are high utilizers of crisis response systems. Shared care plans will be followed to ensure coordinated services and ongoing support to these individuals are delivered, which will reduce the cost and burden to the community's crisis response systems.

3b. Cost savings:

The county will realize savings by reducing the frequency of use of the crisis system by GRACE participants.

4a. Outcomes:

GRACE participants will reduce their frequency of use of crisis response systems.

4b. Measures:

Friday, August 24, 2018

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2638 **Fund** 124 **Cost Center** 124115 **Originator:** Patty Proctor

Reduction in Emergency Department and EMS utilization and jail bookings by GRACE participants.

5a. Other Departments/Agencies:

None

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

6. Funding Source:

Peace Health

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2641

Fund 130

Cost Center 130110

Originator: T. Helms

Expenditure Type: One-Time

Year 1 2017

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Paramedic Training

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$208,750
	Request Total		\$208,750

1a. Description of request:

The 2017 WCEMS voter approved Levy provides funds for training EMS providers and supporting the ALS system. There is a recognized need for up to 18 Paramedics over the next two years due to projected Paramedic attrition in both the Bellingham and Ferndale (FD 7) Fire Departments. Additional paramedics are also necessary to staff a fifth Paramedic Unit as projected in 2020.

EMS Manager, M. Hilley in collaboration with our ALS partners and the Bellingham Technical College has developed an efficient and sustainable training program that will allow us to achieve the necessary training to fulfill recruitment needs over the next several years.

The total costs associated with setting up and operating the Paramedic School for the 2018/19 class is approximately \$835,000. It is generally assumed that the Levy will cover the costs for setting up the school over the next two years as BTC phases in the tuition based model. However, costs to the EMS Fund will be reduced with the recent Assistance to Firefighters Grant Program Award of approximately \$550K.

1b. Primary customers:

Whatcom County Citizens, Advanced Life Support (ALS) providers.

2. Problem to be solved:

There is an anticipated need for up to nine Paramedics to staff a fifth Paramedic unit in 2020 and up to nine Paramedics between the years of 2019 and 2022 due to retirements and promotions. As outlined in the EMS Levy Plan, As EMS Administrator, the County's obligation is to; "Improve the operational efficiencies of the system and to help contain costs by standardizing paramedic student training requirements and by consolidating and conducting joint training.

3a. Options / Advantages:

There is strong support throughout the agencies to support and sustain this high quality training program within the Bellingham Technical College. Neighboring counties have also indicated a need for succession planning with several agencies projecting Paramedic shortages over the next five years. Typically, our neighboring counties send their firefighters to the Harborview/University of Washington Paramedic program in Seattle. The Harborview program class size is limited to 14 students and will be unable to support anticipated paramedic training needs from our neighboring counties.

3b. Cost savings:

none

4a. Outcomes:

At the completion of the 2018-2019 Paramedic Training Program, 9 new paramedics will have graduated enabling our ALS agencies to stay fully staffed while preparing for the eventual 5th unit implementation.

Friday, August 31, 2018

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2641

Fund 130

Cost Center 130110

Originator: T. Helms

4b. Measures:

Paramedic students will graduate from the program summer 2019.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

EMS Levy Fund and grants

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 Jack Louws, Whatcom County Executive

THROUGH: Mark Personius, Director, PDS *mps for M P*

FROM: Chris Elder, PDR Program Administrator *CE*

DATE: August 24, 2018

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

Introduction

The Whatcom County Purchase of Development Rights (PDR) Program was initiated in September of 2001. The program has successfully purchased 130 development rights on 919.15 acres through 19 agricultural conservation easements.

The Purchase of Development Rights Oversight Committee has recommended purchase of an agricultural conservation easement on the Matheson property. Whatcom County Council has approved the PDR Program Administrator and County Executive to proceed with the acquisition of these easements through Resolution 2016-029. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement including easement cost, baseline documentation fees, easement monitoring fees, and associated closing costs. This request will support completion of the PDR process on this property.

Background and Purpose

The Sidhu conservation easement will represent the 20th purchase under the County's Agricultural Purchase of Development Rights Program. Completion of this easement will add an additional 40 acres to the total protected acreage in Whatcom County. This will bring the total protected acreage up to 959.15 acres. 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 easements.

The Sidhu conservation easement was selected to receive matching funds by the board of the Whatcom Land Trust. These funds represent 50% of the actual easement cost.

Sidhu - PDR Supplemental Budget Request

Sidhu Conservation Easement	\$80,000.00
- Easement monitoring and enforcement	\$12,000.00
- Background Documents preparation	\$1,800.00
- Escrow and closing costs	\$1,381.58
Subtotal	\$95,181.58
- Reimbursement from Whatcom Land Trust	(\$40,000)
Net cost to Whatcom County after reimbursement	\$55,181.58

Request Summary

This request is consistent with Resolution 2018-028 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 during September or October, 2018.

Please contact Chris Elder, PDR Program Administrator at (360)778-5932 with any questions or concerns.

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 2643

Fund 175

Cost Center 17550

Originator: Chris Elder

Expenditure Type: One-Time

Year 2 2018

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Sidhu Agricultural Conservation Easement PDR

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$40,000)
	6610	Contractual Services	\$12,000
	7320	Land	\$83,182
	Request Total		\$55,182

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the Sidhu application. 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 PDR program due to the permanent protection of the land for farming 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, water quality, and stormwater retention are among the benefits for the community.

2. Problem to be solved:

The primary focus of the Purchase of Development Rights Program is to permanently protect prime/productive agricultural land from conversion to non-agricultural uses. This property contains prime agricultural soils and has been recommended for protection by the Purchase of Development Rights Oversight Committee.

3a. Options / Advantages:

The Agricultural Advisory Committee has considered the PDR program as an integral component of an overall agricultural 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 land. PDR's are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural 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 agricultural development pattern in a given area. Maintaining a critical mass of viable agricultural land – especially land with water rights as this has – also helps support the agriculture economy.

4a. Outcomes:

The PDR program originally targeted 10,000 acres for purchase. Since that time the Council endorsed a "Rural Land Study" that has targeted some 25,000 acres of agricultural lands within rural zoned land that they would like to see with additional protection. The Sidhu agricultural conservation easement is located within one of these Rural Study Areas and will contribute to achievement of the County's 100,000 acre

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 2643

Fund 175

Cost Center 17550

Originator: Chris Elder

goal. The addition of this farm to the PDR land base will occur in 2018.

4b. Measures:

The easement on this farm 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 agricultural 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. Reimbursement funding comes from the Whatcom Land Trust.

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. Gabe Epperson is the Conservation Director

6. Funding Source:

Conservation Futures Fund (as requested)

Therefore the total coming out of will be \$95,181.58, though the Whatcom Land Trust will reimburse Whatcom County for a total of \$40,000 towards this transaction. The net expenditure after reimbursement will be \$55,181.58