

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 2017-298

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	WDC	9/29/17	RECEIVED OCT 03 2017 WHATCOM COUNTY COUNCIL	10/10/17	Introduction
Division Head:				10/24/17	Finance, Council
Dept. Head:					
Prosecutor:	KNF	9/29/17			
Purchasing/Budget:	BB	9/29/17			
Executive:	QZ	10.2.17			

TITLE OF DOCUMENT:

Amendment No. 1 to Ordinance No. 2014-085 Establishing the Integrated Land Records and Permit Management System Fund and Establishing a Project Based Budget for Integrated Land Records and Permit Management System Projects

ATTACHMENTS:

1. Ordinance
2. Exhibit A - Supplemental Budget Request and Memo

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.)

Requesting Council approval for additional budget authority of \$1,448,327 to be added to the project budget for permit system purchase and implementation.

COMMITTEE ACTION:

COUNCIL ACTION:

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number:

Please Note: Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: www.co.whatcom.wa.us/council.

**WHATCOM COUNTY
ADMINISTRATIVE SERVICES**



INFORMATION TECHNOLOGY

Whatcom County Courthouse
311 Grand Avenue, Suite 305
Bellingham, WA 98225-4038

PERRY L. RICE
IT Manager

To: Jack Louws, County Executive
Whatcom County Council

From: Perry Rice, IT Manager

Date: September 29, 2017

Re: Supplemental Budget Request – Permit System Replacement

Enclosed is a supplemental budget request to appropriate \$1,448,327 in funding for a new permit system in the Integrated Land Records and Permit Management System Fund (project budget).

This is the next step to complete the budgeting and contracting for the new permit system project. In the 2017/2018 Biennium, Council appropriated a transfer of \$783,092 towards a new permit system. Budgeting for the overall project was deferred until the County completed its needs assessment and received cost estimates from the RFP process. A top vendor has now been identified for a new permit system and overall costs for software, hardware and implementation services is estimated to be \$1,598,327. It is anticipated that a contract with our top vendor will be before Council in October/November 2017.

PROPOSED BY: Executive
INTRODUCTION DATE: 10/10/2017

ORDINANCE NO. _____

AMENDMENT NO. 1 TO ORDINANCE NO. 2014-085 ESTABLISHING THE INTEGRATED LAND RECORDS AND PERMIT MANAGEMENT SYSTEM FUND AND ESTABLISHING A PROJECT BASED BUDGET FOR INTEGRATED LAND RECORDS AND PERMIT MANAGEMENT SYSTEM PROJECTS

WHEREAS, this fund was established to improve the land records geographic information system (GIS), implement software for stormwater asset maintenance, plan the replacement of the permit system and implement Web GIS; and

WHEREAS, the land records geographic information system project is under contract and a lower cost solution has been implemented for stormwater asset maintenance software; and

WHEREAS, the permit system has been planned and needs assessment completed; and

WHEREAS, it is proposed that a new permit system be purchased and implemented, and

WHEREAS, funding is available for the new permit system from the General, Road and Flood Funds,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that Ordinance 2014-085 is hereby amended by adding \$1,448,327 of expenditure authority, as described in Exhibit A, and re-purposing \$150,000 of current funding originally assigned for stormwater software, for a total amended project budget of \$2,616,661.

ADOPTED this ____ day of _____, 2017.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Barry Buchanan, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive
Date: _____

EXHIBIT A

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 2395

Fund 369

Cost Center

Originator: P.Rice for PL/PW/HL/AR/

Expenditure Type: One-Time

Year 1 2017

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Permit System Replacement - Implementation*

X

P.J.R.

9/29/2017

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$115,494
	6720	Telephone	\$32,284
	7190	Other Miscellaneous	\$20,302
	7420	Computer-Capital Outlays	\$1,280,247
	8301.169	Operating Transfer In	(\$117,464)
	8301.108	Operating Transfer In	(\$371,867)
	8301.001	Operating Transfer In	(\$958,996)
	Request Total		\$0

1a. Description of request:

This supplemental budget request appropriates funding for a new permit system in the Integrated Land Records and Permit Management System project budget. The budget to purchase and implement the permit system is \$1,598,327. This request totals \$1,448,327 and anticipates using \$150,000 originally budgeted for storm water software which is no longer needed since a lower cost solution has been implemented.

This request is funded with transfers totaling \$783,092 which were included in the 2017-2018 biennial budget. An additional \$590,235 will be requested in a 2017 supplemental request from the General Fund and the Road Fund and \$75,000 originally budgeted for consultant services in the Planning and Development Services budget will be transferred.

1b. Primary customers:

Planning & Development Services Department
 Public Works Department
 Health Department
 Assessor's Office
 Auditor's Office
 Information Technology
 Business Partners: Building Industry, etc.
 Citizens

2. Problem to be solved:

Whatcom County Planning & Development Services and other departments have been using the Tidemark Advantage permit system from Accela since 1992. The software tracks over \$124 million in permit valuation and helps to process over 5,000 permit applications per year. The software is beyond its useful life and has no support from the vendor. It has become increasingly difficult for Information Technology to keep this critical county system operational.

In recognition of the need to replace the current permit system, County Council included funding in the "Integrated Land Records and Permit Management System" Project Budget in the 2015 - 2016 Biennial

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Budget for a consultant to assist the county to plan and budget for this replacement. SoftResources, Inc. was selected from RFP #15-60 as the independent consultant.

SoftResources summary recommendation is as follows:

"Based on the review and assessment of the County's Permitting software and supporting business processes, we recommend that the County replace the Tidemark application either with an alternative Accela application, or with another best-of-breed software application. By replacing Tidemark the County will benefit from a more modern Permitting software solution that provides deeper functionality, improved flexibility, real-time integration between modules and improved technology to better support seamless integration with, or interfaces to other County applications."

In late 2016, RFP #16-66 was issued for Permit Tracking and Data Management Software. SoftResources assisted the County conduct an extensive evaluation process and a top vendor has been identified. This budget request is based on recommendations from SoftResources and best available costs from our top vendor. A proposed contract with our top vendor is expected to be ready for County Executive and County Council consideration in October 2017.

3a. Options / Advantages:

The primary alternative is to continue to operate the current Tidemark permit system. Replacing this system is the best option since it is beyond its useful life, no support is available from the vendor and it is not meeting the needs of County departments, business partners or citizens.

3b. Cost savings:

A new system will provide numerous benefits to County departments, business partners and citizens such as:

- Online access to submit permits and to review status
- Mobile workforce tools for staff to expedite field work
- Improved capabilities to support LEAN workflows implemented in recent years
- More automation to help reduce paper
- Integration with Geographic Information Systems (GIS)
- Electronic plan review
- Improved reporting capabilities

4a. Outcomes:

A new permit system will be selected and procured in 2017 and implemented in 2018 - 2019.

4b. Measures:

The new permit system will be in production and meeting the needs of county departments (PDS, PW, Health, Assessor's Office, Auditor's Office and Information Technology), business partners and citizens. During implementation, the vendor and project team will be working closely with stakeholders to properly configure the new system to optimize outcomes.

5a. Other Departments/Agencies:

A new permit system will impact the following stakeholders:

Planning & Development Services Department
Public Works Department
Health Department
Assessor's Office
Auditor's Office
Information Technology
Business Partners: Building Industry, etc.
Citizens

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

In addition to IT staff, the core project team will include Denise Smith, Nick Smith and Sarah Watts from

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Planning & Development Services, Sanja Barisic from Public Works, Mike Kim from Health along with representation from other stakeholder departments.

6. Funding Source:

General Fund: \$958,996

Road Fund: \$371,867

Flood Fund: \$117,464

Total: \$1,448,327