

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3154	<i>Fund</i> 130	<i>Cost Center</i> 130110	<i>Originator:</i> T. Helms
<i>Year 1</i> 2021	<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1	

Name of Request: *Paramedic Training Class Budget*

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4369.9001	Miscellaneous Revenues	(\$41,900)
	6610	Contractual Services	\$6,040
	7210	Intergov Prof Svcs	\$857,353
	<i>Request Total</i>		<i>\$821,493</i>

1a. Description of request:

The 2021 class will afford training for 4 Whatcom County paramedic students who have met the requirements as stated below:

Eligible Firefighter/EMT's from Whatcom County participating Fire Department/District employees who meet the admission requirements as set forth in RCW 18.71.205 and WAC 246.976.041, will be considered for the program upon recommendation of the Department and County. Enrollment is not open to the public.

Additionally two eligible firefighter EMTs have been accepted to the program from an outside fire agency. The Camano Island Fire Department will reimburse Whatcom County for their equipment, preceptor and evaluation fees as well as a small Administration fee. This is a small, but important first step in opening up a paramedic training program for the region. As the training program is established with final accreditation and expands to serving 12 students per class more of the program costs to the EMS Levy can be covered by the students participating from outside departments.

On Thursday, February 25, 2021 the EMS Finance Committee reviewed the proposed Paramedic Training Budget and recommended moving the proposed budget to the Technical Advisory Board (TAB). This recommendation was made with the understanding that the paramedic class must be active for three consecutive years to gain full accreditation. The TAB recommended moving the proposed budget request to the EMS Oversight Board (EOB) for recommendation to Council. On March 10th the EOB reviewed the recommendation for the 2021 paramedic training class and approved the recommendation to bring the budget request to the County Council. Additionally, both the EMS Finance Committee and the EOB approved the recommendation for the 2021 Paramedic Training budget with the caveat that a comprehensive paramedic training plan be finalized for review and consideration of the Finance Committee before additional classes are recommended.

1b. Primary customers:

Whatcom County EMS will secure the number of paramedics needed to support the County EMS system that serves all of Whatcom County.

2. Problem to be solved:

This class will allow for the recruitment of 4 new paramedics for the Whatcom County ALS providers. Sustaining the paramedic class through one more year will ensure final accreditation for the program. Without an ongoing annual class the program has to begin its accreditation efforts anew. This will secure the accreditation as the program evolves into a cohesive regional program.

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With the recommendation of the EMS Finance Committee, the Technical Advisory Board (TAB) and the EMS Oversight Board (EOB) this budget request is now prepared for the council review and action. Both the Finance Committee and the EOB made their recommendations with the caveat that the agencies and TAB work to bring forward a Paramedic Training plan that works towards greater cost efficiencies before requesting funding for another paramedic training class.

3a. Options / Advantages:

Paramedic training is an essential component of the EMS system. As paramedics retire and move on these important vacancies must be filled to fulfill the contractual obligations for providing ALS services. The training program ensures all ALS units are adequately and appropriately staffed meeting all contractual obligations.

3b. Cost savings:

none

4a. Outcomes:

In the fall of 2021, six paramedic students are prepared to graduate from the 2021 paramedic class. Four of the six students will be elevated in the WCEMS system and available for rotation on ALS units. The two Camano Island paramedics will serve as ambassadors for the Whatcom County paramedic training program as it evolves into a regional program. Larger classroom attendance will help to reduce the cost to the EMS Levy as outside agencies participate and compensate for tuition costs.

4b. Measures:

This 2021 class will help to mitigate anticipated vacancies in the ALS system and help to secure accreditation of the Whatcom County Paramedic training program.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

EMS Levy Fund

EMS SCHOOL COSTS - Proposed Supplemental

BELLINGHAM FIRE DEPARTMENT - 2 STUDENTS

Wages	107,000	2	214,000
Preceptor Fees	5,000	2	10,000
Evaluation Fees	1,100	2	2,200
Supplies	6,350	2	<u>12,700</u>

SUBTOTAL BFD STUDENTS 238,900

NORTH WHATCOM FIRE - 2 STUDENTS

Wages	107,000	2	214,000
50% Sick Leave Transfer	11,000	2	22,000
Preceptor Fees	5,000	2	10,000
Evaluation Fees	1,600	2	3,200
Supplies	6,350	2	<u>12,700</u>

SUBTOTAL NORTH WHATCOM STUDENTS 261,900

CAMANO ISLAND FIRE - 2 STUDENTS

Preceptor Fees	5,000	2	10,000
Evaluation Fees	1,600	2	3,200
Supplies	6,350	2	<u>12,700</u>

SUBTOTAL CAMANO STUDENTS 25,900

COMMON COSTS

BFD

Lead Instructor (Paramedic Captain)	184,453
CoAEMSP fee	33,000
Program Instructors	56,000
Facilities	<u>15,000</u>
	<u>288,453</u>

BELLINGHAM TECH COLLEGE

Administration/Accreditation	26,200
Dr Weiche-Medical Program Director	<u>16,000</u>
	<u>42,200</u>

Other Contracts

Janice Lapsanski LOA	<u>6,040</u>
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SUBTOTAL COMMON COSTS 336,693

6 **56,116** per student

TOTAL COSTS FOR NEW SCHOOL SESSION

863,393

TOTAL REVENUE FROM CAMANO

(41,900)

821,493

4 **205,373** per Whatcom County student

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3181

Fund 134

Cost Center 134210

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Motel Stay Support

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$300,000
	Request Total		\$300,000

1a. Description of request:

The Health Department is requesting expenditure authority to support motel stays for households who have lost housing during COVID.

1b. Primary customers:

Whatcom County Families with Children

2. Problem to be solved:

Families with children have faced housing challenges as a result of the COVID pandemic to include experiencing homelessness. Children are faced with living unsheltered if access to temporary motel stays is not available.

3a. Options / Advantages:

Motel stays facilitate engagement of families with Case Managers who can work with the family to identify housing options and facilitate relocation to permanent housing solutions.

3b. Cost savings:

Motel stays offer a temporary option to keep families with children safe and sheltered. Cost savings are experienced as Case Managers have immediate access to families to work with them on procuring permanent housing.

4a. Outcomes:

Families with children who are homeless will have suitable shelter.

4b. Measures:

Number of families with children who are temporarily housed in motels; number of families who are receiving case management services

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:

Covid Response Fund fund balance

Supplemental Budget Request

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Administrative Services

Facilities Management

Suppl ID # 3173 **Fund** 507 **Cost Center** 50790 **Originator:** Rob Ney

Expenditure Type: Ongoing **Year 1** 2021 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Conversion - Contract Custodians to Inhouse Labor

X



Department Head Signature (Required on Hard Copy Submission)

3/10/21

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$81,706
	6210	Retirement	\$10,600
	6230	Social Security	\$6,250
	6245	Medical Insurance	\$34,981
	6255	Other H&W Benefits	\$3,084
	6259	Worker's Comp-Interfund	\$8,337
	6269	Unemployment-Interfund	\$214
	6610	Contractual Services	(\$88,000)
	Request Total		\$57,172

1a. Description of request:

Since 2009, custodial services for most buildings other than the Courthouse have been by an outside contractor. This request is to convert these services to in-house County labor under Facilities Management. This request was presented to Council at the February 9th Finance committee and received a recommendation to move forward converting the effort from Contracted to in-house employees.

There is still a need to increase the budget to cover the delta between the existing budget and the cost of the new employees. Facilities Management is requesting 3 new employees to perform these services. This is a cost savings of approximately \$193,000 over a five year period.

1b. Primary customers:

Departments in outlier buildings, and their customers.

2. Problem to be solved:

Facilities Management solicited bids for custodial services. All bids exceeded the County's current budget amount, and the recommended bid was substantially more than the current budget. Facilities analyzed to cost of these services "in-house" and determined that it could be considerably less expensive to self-perform these services.

Even though this is a significant cost savings, the new employees are still greater than the current budget within the Facilities budget for these services.

3a. Options / Advantages:

Continue to contract with an outside vendor at a substantially increased cost to the County. This option saves the County nearly \$193,000 over a five year period

3b. Cost savings:

This option saves the County nearly \$193,000 over a five year period.

4a. Outcomes:

It is the belief of the Facilities Manager that these services can be provided at a higher quality level for less

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Administrative Services

Facilities Management

Suppl ID # 3173

Fund 507

Cost Center 50790

Originator: Rob Ney

cost to the County when performed in house.

4b. Measures:

Once all staff has been hired to fulfil these functions.

Facilities Management Customers recognize an increase in level of service.

5a. Other Departments/Agencies:

The impacts would be positive and immediate. The service is anticipated to be better and a reduced cost to the County.

All County departments receiving custodial services from Facilities Management would be impacted in a positive manner.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Administrative Services Fund and current contractual service budget