

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3275

Fund 1

Cost Center 2920

Originator: J. Gum / D. Pierce

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Less Lethal Devices

X

Bill Ego

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$97,486
	Request Total		\$97,486

1a. Description of request:

The recent changes in Washington State law made less lethal devices utilized by the Whatcom County sheriff's Office (WCSO) illegal to use as of July 25, 2021. This includes our current less lethal bean bag rounds deployed through a 12-gauge shotgun and the 40 mm soft nose sponge rounds deployed through a hand-held launcher.

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

1b. Primary customers:

All commissioned deputies of the WCSO.

2. Problem to be solved:

The recent changes in Washington State law made less lethal devices utilized by the Whatcom County sheriff's Office (WCSO) illegal to use as of July 25, 2021. This includes our current less lethal bean bag rounds deployed through a 12-gauge shotgun and the 40 mm soft nose sponge rounds deployed through a hand-held launcher.

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

3a. Options / Advantages:

The requested FN303 utilizes compress air to deploy a plastic impact projectile. The deployment of the FN303 produces very little sound, reduces on-scene stress and noise disruption, and is not confused with a lethal weapon such as a less lethal shotgun round.

3b. Cost savings:

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

4a. Outcomes:

Upon receiving the FN303 and providing the required training, the WCSO will equip our deputies with a less lethal device designed to save lives.

4b. Measures:

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

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5a. Other Departments/Agencies:

No

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3273 Fund 1 Cost Center 4297 Originator: Suzanne Mildner

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

Name of Request: What-Comm E911 Ops 2021-22

X

Department Head Signature (Required on Hard Copy Submission)

7/9/21
Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$43,277)
	7220	Intergov Subsidies	\$43,277
	Request Total		\$0

1a. Description of request:

This request is for an annual state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenditures under WAC 118-66-050 (professional development and other operational expenses)

1b. Primary customers:

City of Bellingham, What-Comm Communications Center

2. Problem to be solved:

What-Comm is able to access this State Military Department grant by way of pass-through from the local county government. A subrecipient agreement will be signed with the City of Bellingham who will be responsible for grant oversight.

3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these 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 state subsidies

4b. Measures:

N/A

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications

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

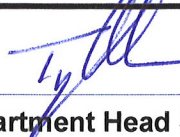
Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3272	Fund 130	Cost Center 130120	Originator: Tawni Helms
Year 1 2021	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: 5th Medic Unit Implementation

X  FOX MAKE HELLEY 7/13/21
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7210.006	Intergov Prof Svcs	\$170,000
	7210	Intergov Prof Svcs	\$421,000
	Request Total		\$591,000

1a. Description of request:

Through a very deliberative and data driven process, Whatcom County EMS has established the need, location and urgency of implementing a 5th Medic Unit in Lynden to be staffed by Bellingham paramedics. In addition, the current units will be relocated to facilitate optimum coverage and response times. The impacted station chiefs and EMS Administration developed a staffing and start up cost plan within a phased approach. The costs to be incurred in 2021 include the acquisition of a new ambulance by Bellingham Fire (\$240,000), alterations for Bellingham Fire Stations 3 & 6 (\$50,000), reimbursement to Lynden for Station 75 renovations to house the 5th medic unit personnel (\$150,000), \$20,000 for preliminary design of a Station 12 remodel (Britton Rd station), as well as hiring and outfitting 10 new BFD firefighters to replace the 10 paramedic FTEs currently assigned to the City of Bellingham General Fund. Complete implementation will take place over the next few years and will include items delineated in the attached spreadsheet and proposal adopted by the EMS Oversight Board.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

Whatcom County is in dire need of a 5th medic unit. Statistics generated by dispatch software verify that 3 of the 4 units are over the 2500 per year call target capacity and 2 of those 3 are well over 3000 calls per unit. Reserve capacity is also tapped out.

3a. Options / Advantages:

Options employed over the past several years have included shifting BLS responsibilities to the fire districts/departments and refining how calls are dispatched so that ALS units are not being dispatched to BLS calls. The option of adding the 5th medic unit was envisioned in the 2016-2022 levy plan and is the plan agreed to by the citizens, elected officials and EMS community.

Whatcom County EMS has studied the need for a 5th Medic Advance Life Support (ALS) Unit for a number of years. To identify the need for additional Advance Life Support (ALS) units WCEMS contracted with a GIS/ARC company to review a multitude of information that is now available through the electronic records management system; Image Trend. The final analysis provided a data supported recommendation for a fifth ALS Unit.

3b. Cost savings:

There are no specific cost savings other than the current system will no longer be overtaxed.

4a. Outcomes:

An additional ALS unit will be implemented to meet the needs of a growing population. Outcomes will be delivered in a phased approach. The 10 paramedics currently paid out of Bellingham's General Fund will

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3272

Fund 130

Cost Center 130120

Originator: Tawni Helms

continue to provide backfill for the Countywide EMS Fund units and BFD fire apparatus, and will also staff an additional medic unit as capacity allows, while being reimbursed by Countywide EMS. Once replacement firefighters are hired and trained, General Fund paramedics and newly graduated paramedics will be phased into the rotation to fully staff the new 24/7 Fifth Unit.

4b. Measures:

Success will be measured when the Fifth Medic Unit is fully up and running 24/7 and all station remodels are completed.

5a. Other Departments/Agencies:

City of Bellingham, Fire Department
Lynden Fire Department

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

Chief Bill Hewett, Bellingham Fire Department

6. Funding Source:

Countywide Emergency Medical Services Fund

To: Emergency Medical Services Oversight Board
From: Mike Hilley
CC: Technical Advisory Board
Date: June 16, 2021
Re: Fifth ALS Unit



A 5th Whatcom County ALS unit is planned to begin activation January 2022 in Lynden and be in service as a full time unit by the end of 2022. \$2,087,500 is requested to initiate this 5th unit:

Station Renovations	220,000
Rig and Equipment	320,500
COB 10 New Hire Startup Costs	131,000
COB 10 Paramedic FTEs	1,416,000
Total Budget Request	\$2,087,500

The EMS Finance Sub-Committee has reviewed the attached budget.

WCEMS will reimburse capital costs (station renovations and equipment) up to \$540,500 as renovations and equipment are acquired.

Bellingham Fire will need to hire 10 new firefighters as paramedics are transferred to the new unit. Onboarding and initial equipment outfitting for these new firefighters will cost \$131,000.

Up to \$1,416,000 is requested to pay 10 FTE paramedics currently paid in the City's General Fund. These paramedics will staff an additional unit as capacity allows. The agreement with COB will be memorialized with an amendment to the current Inter-Local Agreement where monthly cost reimbursement is represented by the reporting of actual costs incurred along with a schedule of actual unit deployments each month.

Costs for a 2022 paramedic school will be presented to the EOB in a few months after school details and expenses are finalized.

Whatcom County EMS				
Summary: 5th ALS Unit and Relocation Costs				
At June 14, 2021				
				2021-2023
	2021	2022	2023	Total
2022 & 2023 Station Remodels				
Lynden Medic Qtrs Buildout <i>(See Note 1 below)</i>	150,000			150,000
BFD Station 3 & 6 remodels <i>(see Note 2. below)</i>	50,000			50,000
FD 7 Station remodels			20,000	20,000
Station 12 Preliminary Design	20,000			20,000
Station 12 Remodel			1,000,000	1,000,000
Total Station Remodels	220,000		1,020,000	1,240,000
New Rig & Equipment				
Rig (includes make ready & tax)	240,000			240,000
IT Equipment		13,000		13,000
Durable Medical Equip		18,000		18,000
PPE		27,000		27,000
Medical Kits		7,500		7,500
Miscellaneous		15,000		15,000
Total Equipment	240,000	80,500		320,500
COB Cost to hire 10 replacement firefighters				
Recruiting/Hiring	30,000			30,000
Physicals	17,000			17,000
PPE - 2 sets bunker gear per firefighter	60,000			60,000
Uniforms & misc personal equip.	24,000			24,000
Total New Hire StartUp Costs	131,000			131,000
Phase in 5th Unit Operations <i>(see Note 3 below)</i>	-	1,416,000		1,416,000
Cost to activate 5th unit	591,000	1,496,500	1,020,000	3,107,500
This Budget Supplement Summary:				
2021 (all 2021 costs shown above)	\$ 591,000			
2022 Phase in 5th Unit	\$ 1,496,500			
Total this Budget Supplement	\$ 2,087,500			
NOTES:				
1. Lynden estimate for 2 1/2 bedrooms added to Station 75 at \$60,000 per bedroom.				
2. \$25,000 per station for upgraded altering system and increased storage.				
3. \$118,000 per month for 10 Paramedic FTEs				
The 2016 EMS Funding Work Group Recommendations included \$1,225,000 for training & equipment to startu				

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3271 Fund 166 Cost Center 16600 Originator: Stacy Henthorn

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

Name of Request: Commissioner Proceedings

X  6/18/2021
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$25,000
	Request Total		\$25,000

1a. Description of request:

Scan and digitize original volumes of 60 Commissioner Proceedings, 7 draft Commissioner minutes, and 6 indexes to Commissioner Proceedings for easy access and historical preservation.

1b. Primary customers:

County Council, staff, and the public.

2. Problem to be solved:

The Commissioner Proceedings volumes hold historical County information and are the only copy. Digitizing the volumes will not only provide access but provides a back-up to this important historical information. Currently, the County Council office has 9 volumes in their office and the rest of the 64 volumes are located at the Northwest Regional Archives in Bellingham. The Commissioner Proceedings are large and heavy varying in size up to 13.25 X 18.5. Some of the pages are fragile having been torn or brittle requiring special processing.

3a. Options / Advantages:

None.

3b. Cost savings:

N/A

4a. Outcomes:

The Commissioner Proceedings will be scanned at the Northwest Regional Archives and at the county courthouse. The images will then be cropped, sized, masked, and despeckled by vendor. After the process is completed, the digital images will be imported into Laserfiche by volume number in sequential page order.

4b. Measures:

The Commissioner Proceedings will be viewable by volume and date in page order. The 9 volumes of Commissioner Proceedings in the Council office will be transferred to the Northwest Regional Archives for preservation freeing up office space.

5a. Other Departments/Agencies:

The IT division will import the Commissioner Proceedings into Laserfiche and maintain the digital images.

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

Perry Rice will be coordinating with Kristi Felbinger the import of the digital images into Laserfiche.

6. Funding Source:

Auditor O&M fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3270

Fund 332

Cost Center 332248

Originator: Tawni Helms

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Re-appropriate 2019 EDI grant POB Rural Broadband

X

Department Head Signature (Required on Hard Copy Submission)

Date

7/12/21

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$750,000
	Request Total		\$750,000

1a. Description of request:

This request is for EDI Program funding to support the Port of Bellingham's Rural Broadband construction project and re-appropriates the funding approved in 2019. With no activity against the Port of Bellingham contract for this grant award the funding was not re-appropriated in 2021.

1b. Primary customers:

Unincorporated Whatcom County, as well as the townships of Kendall, Mt. Baker, Deming and Glacier.

2. Problem to be solved:

In May, 2019 the County Council approved an EDI Board recommendation to provide grant funding in the amount of \$750,000 to the Port of Bellingham in support of the rural broadband construction project. This project consists of engineering and construction of an open access dark fiber network; this will provide broadband to our local businesses and community members who currently are unserved and underserved by the current fiber infrastructure. This grant was not expended in 2019 or 2020 and was not re-appropriated through the budget process. This supplemental re-allocates that original grant award.

Additionally, the grant award was successful in leveraging a state CERB grant.

3a. Options / Advantages:

Funding was previously approved through budget ordinance #2019-070. Contractually obligated to award grant when funds are to be expended.

3b. Cost savings:

n/a

4a. Outcomes:

The introduction of rural broadband will make our rural communities more marketable to new businesses and will encourage growth of more home-based businesses. The project includes four routes throughout the county totaling 113.2 miles.

4b. Measures:

Final project report and budget summary.

5a. Other Departments/Agencies:

Project development and success involves many partners such as PUD#1 of Whatcom County, tribes, small cities

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

Port of Bellingham, Gina Stark

6. Funding Source:

Public Utilities Improvement Fund

Monday, July 12, 2021

Rpt: Rpt Suppl Regular