

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3042

Fund 1

Cost Center 1003519003

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 - Operation Stonegarden FY18

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$91,962)
	6140	Overtime	\$70,083
	6210	Retirement	\$3,735
	6230	Social Security	\$5,361
	6259	Worker's Comp-Interfund	\$1,797
	6269	Unemployment-Interfund	\$92
	6410	Fuel	\$1,000
	6790	Travel-Other	\$9,894
	Request Total		\$0

1a. Description of request:

Supplemental Budget #2727 was approved in 2019 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 Sheriff's Office and \$259,906 allocated for other law enforcement agencies (sub-recipients).

The Sheriff's Office used \$69,787.95 of this grant in 2019. Funds remaining total \$340,212.05 with \$91,961.79 for the Sheriff's Office and \$248,250.26 for sub-recipients. This supplemental budget is for the Sheriff's Office remaining allocation. The remaining allocation for sub-recipients has been included in the 2020 budget through approved continuing appropriations.

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

1b. Primary customers:

Area law enforcement agencies and 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 2020.

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, and Daily Activity Reports will be submitted.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3042

Fund 1

Cost Center 1003519003

Originator: Dawn Pierce

4b. Measures:

The Whatcom County Sheriff's 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 # 3075

Fund 1

Cost Center 1003519005

Originator: Dawn Pierce

Year 2 2020

Add'l FTE

Priority 1

Name of Request: 2020 - Operation Stonegarden FY19

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/06/20

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$400,725)
	6110	Regular Salaries & Wages	\$11,663
	6140	Overtime	\$111,240
	6210	Retirement	\$6,939
	6230	Social Security	\$9,402
	6259	Worker's Comp-Interfund	\$3,093
	6269	Unemployment-Interfund	\$159
	6410	Fuel	\$10,800
	6790	Travel-Other	\$10,481
	7220	Intergov Subsidies	\$236,948
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$400,725 to Whatcom County for FY19 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross-border human trafficking, smuggling, weapons, currency, and narcotics.

The total grant award is \$400,725 with \$163,777 allocated to Whatcom County Sheriff's Office and \$236,948 to sub-recipients. The Sheriff's Office will use its allocation for grant administration, operational overtime, fuel, and mileage costs.

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

1b. Primary customers:

Area law enforcement agencies and 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 FY19 funds in 2020.

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3075

Fund 1

Cost Center 1003519005

Originator: Dawn Pierce

3b. Cost savings:

Cost savings of \$163,777 for Whatcom County sheriff's Office and \$236,948 to other law enforcement agencies (sub-recipients).

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Homeland Security.

4b. Measures:

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

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY19 OPSG are: U.S. Border Patrol Blaine Sector, Whatcom County Sheriff's Office, Washington Department of Fish & Wildlife, and the Blaine, Everson, Ferndale, Lynden, and Sumas Police Departments.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

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) FY2019 OPSG Grant Program, CFDA No. 97.067.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3076

Fund 1

Cost Center 1003520004

Originator: Donna Duling

Year 2 2020

Add'l FTE

Priority 1

Name of Request: OCDETF DEA RL-19-0005

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,500)
	6140	Overtime	\$2,500
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds for overtime of deputies to participate in the investigations.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations; they may not be used for any other purpose.

3b. Cost savings:

Cost savings of \$2,500.

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: 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.

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 \$2,500 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3078

Fund 1

Cost Center 1003520005

Originator: Donna Duling

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: *OCDETF 245C-SE-3217517*

X		<i>07/06/20</i>
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$10,000)
	6140	Overtime	\$10,000
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice (USDOJ) authorized funding for the Whatcom County Sheriffs Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. The USDOJ will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds for overtime of deputies to participate in the investigations.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations; they may not be used for any other purpose.

3b. Cost savings:

Cost savings of \$10,000

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: 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.

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 will provide \$10,000 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3080 Fund 1 Cost Center 2960 Originator: Dawn Pierce

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: 2020 AIS Boat Inspection Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/06/20

Costs:	Object	Object Description	Amount Requested
	4342.1006	Miscellaneous-Sheriff	(\$28,800)
	6140	Overtime	\$21,600
	6210	Retirement	\$1,151
	6230	Social Security	\$1,652
	6259	Worker's Comp-Interfund	\$530
	6269	Unemployment-Interfund	\$27
	6410	Fuel	\$3,840
	Request Total		\$0

1a. Description of request:

The Sheriff's Office will provide marine patrols in support of the Aquatic Invasive Species (AIS) Boat Inspection Program in 2020 with funds provided by the City of Bellingham.

1b. Primary customers:

Whatcom County citizens

2. Problem to be solved:

Aquatic Invasive Species (AIS) are capable of impacting water quality, recreational use, public and private water supply systems, and the aquatic ecology of Lake Whatcom and Lake Samish.

The City of Bellingham (City) and Whatcom County (County) through regulatory action have established in respective codes (Bellingham Municipal Code 12.12.280 and Whatcom County Code Chapter 2.27A) the joint AIS Boat Inspection Program for the purpose of protecting Lake Whatcom and Lake Samish from invasive species impacts.

The City and County agree that the AIS program will benefit from additional education and enforcement of regulatory requirements and an Interlocal Agreement between Whatcom County and the City of Bellingham for Actions to Support the Aquatic Invasive Species Program has been prepared.

3a. Options / Advantages:

The Whatcom County Sheriff's Office is currently the only local law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office has the jurisdictional authority and capability of conducting on-the-water patrols and providing education and enforcement of city and county codes.

3b. Cost savings:

Cost savings of \$28,800 for Sheriff's Office to conduct marine patrols.

4a. Outcomes:

The Sheriff's Office will conduct marine patrols during the recreational boating season and will encourage greater compliance with the AIS program through education and enforcement of regulatory requirements.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3080

Fund 1

Cost Center 2960

Originator: Dawn Pierce

4b. Measures:

Marine deputies will maintain a Boater Contact Log and will log all contacts initiated for the purpose of AIS compliance. The Boater Contact Log will be submitted weekly to the City Project Manager or designated staff.

At the end of the season, a debriefing session will be conducted by individuals from the City and County to discuss the effectiveness of the program.

5a. Other Departments/Agencies:

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

Scott Huso, Lieutenant, Whatcom County Sheriff's Office, is responsible for administration of this project for Whatcom County and manages the Sheriff's Office Marine Program.

Clare Fogelsong, Natural Resources Policy Manager, Public Works Department, is responsible for administration of this project for the City of Bellingham.

6. Funding Source:

The City of Bellingham will provide \$28,800.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3081

Fund 1

Cost Center 2960

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Boating Safety Program OT Patrols and Radio

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/06/20

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$9,000)
	6140	Overtime	\$4,014
	6210	Retirement	\$214
	6230	Social Security	\$307
	6259	Worker's Comp-Interfund	\$99
	6269	Unemployment-Interfund	\$5
	6410	Fuel	\$500
	6510	Tools & Equip	\$3,861
	Request Total		\$0

1a. Description of request:

The Sheriff's Office will conduct recreational boating safety patrols and purchase mobile radio with funds donated from Phillips 66.

1b. Primary customers:

Whatcom County citizens

2. Problem to be solved:

The Sheriff's Office is currently the only local law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The state approved boating safety program requires that certified officers patrol the waterways during peak recreational boating periods. The Sheriff's Office schedules water patrols during the recreational boating season on overtime so as not to adversely impact the regular patrol schedule.

3a. Options / Advantages:

3b. Cost savings:

Cost savings of \$9,000.

4a. Outcomes:

Marine patrols will be conducted per state approved Boating Safety Program requirements.

4b. Measures:

The Sheriff's Office will provide on the water patrols and enforcement of boating laws and regulations.

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3081

Fund 1

Cost Center 2960

Originator: Dawn Pierce

Donation of \$9,000 from Phillips 66 to Whatcom County Sheriff's Office (through the Whatcom County Sheriff's Office Support Foundation).

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3083 Fund 1 Cost Center 4292 Originator: Suzanne Mildner

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: What-Comm E911 Operations 2020-21

X

Satpal Sidhu

7/6/2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$49,169)
	7220	Intergov Subsidies	\$49,169
	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 (eligible professional development and 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 funding by way of pass-through from the local county government. A subrecipient agreement will be signed with City of Bellingham.

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 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

Health

Communicable Disease & Epidemiology

Suppl ID # 3082

Fund 1

Cost Center 660410

Originator: Kathleen Roy

Expenditure Type: Ongoing

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: COVID-19 Response - New Staffing

X

Kathleen Roy for Erica Lautenbach

7/2/20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4332.9210	COVID-19 Assistance	(\$124,347)
	6110	Regular Salaries & Wages	\$71,670
	6120	Extra Help	\$18,300
	6210	Retirement	\$9,217
	6230	Social Security	\$6,883
	6245	Medical Insurance	\$15,866
	6255	Other H&W Benefits	\$1,519
	6259	Worker's Comp-Interfund	\$775
	6269	Unemployment-Interfund	\$117
	Request Total		\$0

1a. Description of request:

There is new dedicated funding from the State for COVID-19 to augment CARES Act monies which end October 31, 2020. The WA State Department of Health has awarded the Health Department an ELC (Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases) CARES Act Grant through February 2022 to build local capacity for case investigations and contact tracing. This funding will support the County's COVID-19 response well into the next biennium without drawing down the General Fund. The Health Department is now shifting from a reactive, emergency response approach to a more stable staffing model. We request two new fully grant-funded FTEs for key roles, a COVID-19 Special Projects Manager and a Program Specialist/Epidemiologist along with added extra help capacity to continue the work to effectively slow the spread of the disease as much as possible.

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 implement 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.

3b. Cost savings:

Utilizing new COVID-19 funds will lessen the demand upon County General Funds to staff for mitigating the spread of the COVID-19 pandemic and 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 # 3082

Fund 1

Cost Center 660410

Originator: Kathleen Roy

4a. Outcomes:

Increased staffing for the COVID-19 response will result in an enhanced ability to aggressively identify cases, conduct contact tracing and follow up, as well as implement appropriate containment measures. In addition, the COVID-19 virus will be effectively monitored in high-risk settings, resulting in increased protection for vulnerable and high-risk populations.

4b. Measures:

90% of persons who test positive for Covid-19 will be contacted within 24 hours. 80% of persons in contact with someone who tested positive for Covid-19 will be identified and contacted within 48 hours. 80% of persons in isolation and quarantine will be contacted daily. Outbreaks will be minimized and managed effectively in partnership with employers.

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:

Whatcom County CARES Act Grant and WA State Department of Health ELC Cares Act Grant