

ENROLLED ORDINANCE 167-61

APPROPRIATE ADDITIONAL CITY OF NEW BERLIN DISPATCH REVENUES AND
PERSONNEL COST APPROPRIATIONS TO ACCOMMODATE INCREASED
EXPENDITURES IN THE EMERGENCY PREPAREDNESS
COMMUNICATION CENTER 2012 PROGRAM BUDGET

WHEREAS, the agreement between Waukesha County Communications (WCC) and the City of New Berlin for 2012 and first quarter of 2013 dispatch services has resulted in the City of New Berlin shifting more than anticipated dispatch work to WCC; and

WHEREAS, this will result in increased overtime and related employee benefit expenditures, which will be charged to New Berlin at cost, and

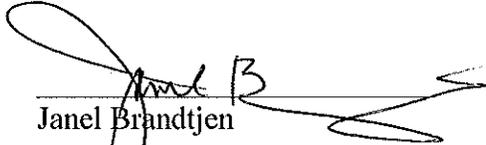
WHEREAS, based on year-to-date numbers, this early shift is anticipated to increase WCC overtime expenditures between \$125,000 - \$139,000.

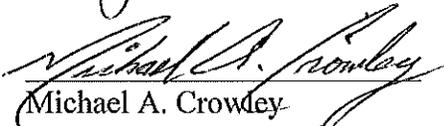
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2012 Emergency Preparedness Communication Center budget be modified by appropriating an additional \$125,000 of general government revenues from the City of New Berlin and increase the personnel cost appropriations by \$125,000 to cover additional overtime and related employee benefit costs to provide dispatch services for the City of New Berlin for the remainder of 2012.

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PERSONNEL COST APPROPRIATIONS TO ACCOMMODATE INCREASED
EXPENDITURES IN THE EMERGENCY PREPAREDNESS
COMMUNICATION CENTER 2012 PROGRAM BUDGET

Approved By:
Judiciary & Law Enforcement Committee


Dave Falstad, Chair

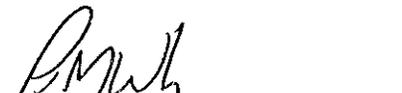

Janel Brandtjen


Michael A. Crowley

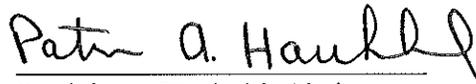
absent
Keith Hammitt


Larry Nelson

absent
Fritz Ruf

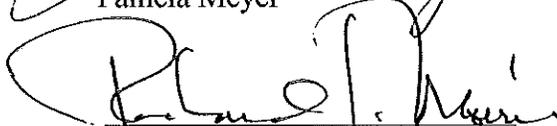

Peter M. Wolff

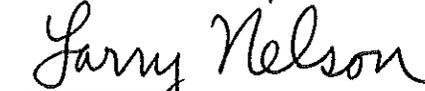
Approved By:
Finance Committee

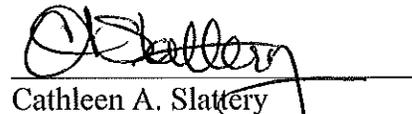

Patricia A. Haukohl, Chair

absent
Daniel J. Draeger


Pamela Meyer


Richard Morris


Larry Nelson


Cathleen A. Slattery

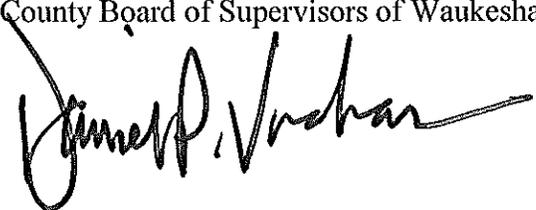
absent
William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 11-30-12, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: _____
Vetoed: _____

Date: 12-5-12, 
Daniel P. Vrakas, County Executive

Agreement between the City of New Berlin and Waukesha County regarding Dispatch Transition

Whereas the city of New Berlin (City) operated a public safety answering point (PSAP) and dispatch center, and

Whereas Waukesha County (County) currently operates a PSAP and dispatch center, and

Whereas the City has determined to wind down and has transferred all PSAP and dispatch responsibilities to the County, and

Whereas the County has assumed responsibility for PSAP and dispatch responsibilities for the City and assisted the City in winding down its current operations, and

Whereas, it has become necessary for the County to both periodically, and on a regular basis, assume PSAP and dispatch responsibilities earlier than originally anticipated by the parties,

Therefore, in consideration of the mutual promises made herein, the County and the City agree as follows:

1. The County agrees to staff at its location in Waukesha sufficient personnel to answer the City's 9-1-1 phone calls and dispatch their personnel, as necessary, to provide for the safety, security, and well-being of the citizens of the City.
2. The City agrees that for the period of time from June, 30, 2012 through December 31, 2012, that it will pay the County its actual cost of personnel incurred by the County to staff dispatch for the City as is necessary and agreed upon by the City.
3. The city will pay the County an average hourly rate of \$32.00 per hour for each employee the County needs to staff up to dispatch for the City.
4. It is understood that the rate includes salary and benefits, and will be changed to reflect an overtime rate when actually incurred by the County.
5. The parties agree that the cost for the period of time from June 30, 2012 through December 31, 2012 will be actual additional hourly costs incurred by the County in providing the above service.
6. The County will also dispatch for the City from January 1, 2013 through March 31, 2013 for a total cost of \$62,500.
7. After March 31, 2013, the City shall have no further responsibility to the County for operational costs of dispatching City calls. This agreement in no way affects the responsibility of the City to make a capital contribution to the County as an entrance charge for the County agreeing to dispatch for the City.

8. Nothing in this agreement shall be construed so as to give either the City or the County, its employees or agents any relationship to each other, other than as independent contractors. The City shall be entitled to none of the rights, benefits, salaries, wages or fringe benefits to which employees of the County are eligible and vice versa.
9. Notice as required or deemed advisable under this agreement shall be made in writing and delivered personally or by registered certified mail upon the County at

Waukesha County Department of Emergency Preparedness
Attention: Director
1621 Woodburn Road
Waukesha, Wisconsin 53186

And upon the City to:

New Berlin Police Department
Attention: Chief of Police
16300 West National Ave.
New Berlin, WI 53151

10. There shall be no assignment transfer or modification of this agreement except as agreed to in writing and signed by both parties.

City of New Berlin

Waukesha County

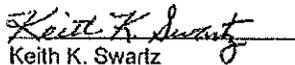
FISCAL NOTE

APPROPRIATE ADDITIONAL CITY OF NEW BERLIN REVENUES AND PERSONNEL COST
APPROPRIATIONS TO ACCOMMODATE INCREASED EXPENDITURES IN THE
EMERGENCY PREPAREDNESS COMMUNICATION CENTER 2012 PROGRAM BUDGET

This ordinance modifies the 2012 Emergency Preparedness Communication Center program budget by appropriating an additional \$125,000 of general government revenues to be received from an agreement with the City of New Berlin to pay the County Communications Center dispatch transition costs and appropriates an additional \$125,000 of personnel cost expenditures to cover the estimated additional overtime and related employee benefit (FICA and WRS) costs from June 30, 2012 through December 31, 2012.

According to the department director, the City of New Berlin will reimburse the County between \$125,000 and \$139,000 for the actual overtime costs to provide the dispatch transitional services to the end of 2012. If additional expenditures are incurred above the \$125,000 appropriated, it is anticipated that existing 2012 budget expenditures appropriations from position vacancy and turnover cost savings will be available to cover these potential costs.

The 2013 budget includes the necessary expenditures and revenues budget authority for the dispatch services to the City of New Berlin. The City will pay for dispatch costs in the first quarter of 2013. The County assumes all dispatch costs beginning in the 2nd quarter of 2013 and on.


Keith K. Swartz
Budget Manager
November 7, 2012

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/27/12

(ORD) NUMBER-1670060

1 C. SLATTERY.....AYE
 3 R. MORRIS.....AYE
 5 J. BRANDTJEN.....AYE
 7 J. GRANT.....AYE
 9 J. HEINRICH.....AYE
 11 F. RUF.....AYE
 13 P. DECKER.....AYE
 15 W. KOLB.....AYE
 17 D. PAULSON.....AYE
 19 C. CUMMINGS.....AYE
 21 W. ZABOROWSKI.....
 23 K. HAMMITT.....AYE
 25 G. YERKE.....AYE

2 D. FALSTAD.....AYE
 4 J. BATZKO.....AYE
 6 J. JESKEWITZ.....
 8 P. HAUKOHL.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 P. MEYER.....AYE
 16 M. CROWLEY.....AYE
 18 L. NELSON.....AYE
 20 T. SCHELLINGER....AYE
 22 P. JASKE.....AYE
 24 D. DRAEGER.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-23