

ENROLLED ORDINANCE 179-75

MODIFY THE 2025 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO
ACCEPT PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

WHEREAS, Waukesha County Department of Emergency Preparedness recognizes the need to upgrade equipment and provide advanced training to align with next generation 911 standards; and

WHEREAS, the Wisconsin Department of Military Affairs – Office of Emergency Communications administers a Public Safety Answer Point (PSAP) grant program for Next Generation 9-1-1 (NG9-1-1) implementation and has awarded grant funding to Waukesha County Communications for projects totaling \$887,741; and

WHEREAS, these projects will be funded with \$798,967 of PSAP grant revenues and \$88,774 of local match; and

WHEREAS, the local match does not require additional appropriations and will be made available with base budget dollars freed up after applying these grant funds against phone-tree software that had been budgeted; and

WHEREAS, the 2025 adopted budget already included funding for an upgrade to the Computer Aided Dispatch System (CAD), so \$368,000 of the \$798,967 in grant funds intended for the CAD upgrade do not require additional appropriation, resulting in a net increase in appropriations of \$430,967; and

WHEREAS, grant funds will not be received until after project close out after June 1, 2026, so General Fund balance will be budgeted to cover the upfront costs in anticipation of reimbursement in late 2026.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Emergency Preparedness is authorized to accept \$798,967 of Public Safety Answering Point grant funding for Next Generation 9-1-1 implementation.

BE IT FURTHER ORDAINED that the 2025 Waukesha County Department of Emergency Preparedness – General Fund budget be modified to increase operating expenses by \$430,967 and increase use of General Fund balance by \$430,967 to carry out the Public Safety Answering Point upgrade projects.


MODIFY THE 2025 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO ACCEPT PUBLIC
SAFETY ANSWERING POINT GRANT FUNDING


Presented By:
Judiciary & Law Enforcement Committee


Approved By:
Finance Committee


Jacob LaFontain, Chair


Gary J. Szpara, Chair


Jim Batzko


Timothy Dondlinger


Michael A. Crowley



Darryl Enriquez


Timothy Dondlinger

Absent
Wayne Euclide


John D. Leisemann


Joel R. Gaughan


Deb Schroeder


Darlene M. Johnson


Terry Thieme

Absent
Richard Morris

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

Date: 2/28/25, 
Margaret Warrman, County Clerk

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

Approved: X

Vetoed: _____

Date: 3/4/2025, 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE 2025 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO ACCEPT PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

This ordinance authorizes the Waukesha County Department of Emergency Preparedness to accept \$798,967 of Public Safety Answer Point (PSAP) grant funds administered through the State of Wisconsin Department of Military Affairs – Office of Emergency Communications. The grant requires a 10% local share match of \$88,774, for a total project cost of \$887,741. The local share will be covered by using the grant to fund phone tree software, freeing up base budget dollars that had originally been planned to cover these costs. After the grant expires, these base budget resources (budgeted at \$121,762 in 2025) will be available to help continue funding this software on an ongoing basis.

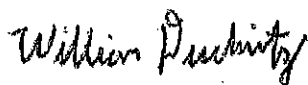
Of the \$798,967 of new PSAP grant funds, only \$430,967 of new appropriations is being requested. This is because \$368,000 of the grant is intended to fund an upgrade to the Computer Aided Dispatch (CAD) system, and this upgrade was already budgeted for in 2025 (funded with General Fund balance) due to the uncertainty of whether the county would be awarded grant funding. Applying grant funds toward this project means that less General Fund balance will be used than originally anticipated. This is a one-time upgrade and no additional ongoing levy impact is anticipated after the expiration of grant funds.

A summary of planned grant spending and application of local share is detailed in the table below.

Category	90% - Grant	10% - Local Share	Total	Explanation
Training	\$122,408	\$13,601	\$136,009	Tuition/Registration, Mileage Reimbursement, Travel Costs
Phone Tree Software	\$112,500	\$12,500	\$125,000	Free up staff time by routing non-emergency calls
Quality Assurance (a)	\$59,540	\$6,616	\$66,156	3rd party review of calls for compliance with policies and procedures
Software Integration	\$59,385	\$6,598	\$65,983	Integrate CAD with maps and phone tree software
Equipment	\$45,743	\$5,083	\$50,826	Replace projector, laptops, docking stations, and cases
Other Contracted Services	\$31,391	\$3,487	\$34,878	1st responder psychological/peer support services
Subtotal	\$430,967	\$47,885	\$478,852	
<i>Not Appropriated because already in Budget</i>				
CAD Upgrade	\$368,000	\$40,889	\$408,889	
Total	\$798,967	\$88,774	\$887,741	

- (a) Similar to the phone tree software, contracted quality assurance was also included in the 2025 adopted budget (originally estimated at \$78,672). Applying grant funds frees up these base budget resources to temporarily cover fluctuations in personnel or other programmatic needs, if necessary. These funds will revert to being needed to continue these services after the grant expires in 2026.

The grant period is through June 1, 2026, and unexpended grant funds in 2025 will be requested for carryover into 2026. The grantor agency has indicated that it will not reimburse the county until after the grant has ended in 2026, so this ordinance would approve \$430,967 of General Fund balance cover the costs upfront before being reimbursed next year.



William Duckwitz

Budget Manager

2/4/2025

CH

JE# 2025-00000722

VOTE RESULTS

21 YES
0 NO
0 ABSTAIN
4 ABSENT

Ordinance 179-O-079

Ordinance 179-O-079: Ordinance 179-O-079: Modify The 2025 Department Of Emergency Preparedness Budget Grant Funding

Passed With 17 Yes Votes Needed

D1 - Styza	AYE	D10 - Thieme	ABSENT	D19 - Enriquez	AYE
D2 - Euclide	ABSENT	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Leisemann	AYE	D22 - Szpara	AYE
D5 - Dondlinger	s AYE	D14 - Mommaerts	AYE	D23 - Hammitt	AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Schroeder	AYE
D7 - LaFontain	ABSENT	D16 - Crowley	M AYE	D25 - Johnson	AYE
D8 - Koremenos	AYE	D17 - Meier	ABSENT		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

