

ENROLLED ORDINANCE 177-75

MODIFY THE 2022 SHERIFF'S DEPARTMENT BUDGET FOR ABOVE BUDGET AMERICAN RESCUE PLAN ACT GRANT AND INTERDEPARTMENTAL BAILIFF SERVICES REVENUE

WHEREAS, in March 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program; and

WHEREAS, Waukesha County's CSLFRF allocation is \$78.5 million, which must be spent or obligated by December 31, 2024 and completed by December 31, 2026; and

WHEREAS, permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; building public sector capacity and administrative needs; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and recovering lost revenue to fund general government services; and

WHEREAS, the Waukesha County Board previously accepted CSLFRF funding (Enrolled Ordinance 176-46); and

WHEREAS, the Waukesha County Sheriff's Department had employees out sick with COVID-19 and still needed to fill their posts; and

WHEREAS, the Waukesha County Sheriff's Department received \$162,300 in ARPA funds in 2022 to assist with overtime related to filling these posts; and

WHEREAS, the Waukesha County Sheriff's Department had additional expenditures directly associated with personal protective equipment to protect department employees from contracting COVID-19; and

WHEREAS, the Waukesha County Sheriff's Department received \$20,800 in ARPA funds in 2022 to pay for this personal protective equipment; and

WHEREAS, these personnel and operating costs are eligible under final ARPA grant rules because they support the public health response to the pandemic; and

WHEREAS, due to higher court security needs, the Waukesha County Sheriff's Department anticipates that interdepartmental revenues for bailiff services will exceed budget by \$130,000; and

WHEREAS, the Waukesha County Sheriff's Department projects personnel expenditures to exceed the 2022 modified budget due to additional coverage needed during COVID-19 sick leave and greater than anticipated demand for court security services; and

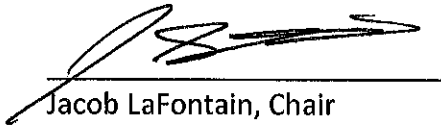
WHEREAS, the Waukesha County Sheriff's Department is requesting to appropriate greater than budgeted revenue to provide additional expenditure authority for the related expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Sheriff's Department 2022 budget be modified by increasing personnel cost expenditures by \$292,300, operating expenditures by \$20,800, general government revenue by \$183,100, and interdepartmental revenue by \$130,000.

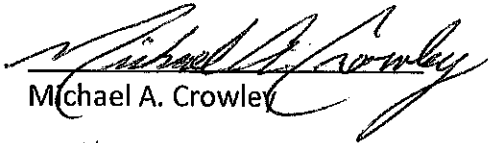
MODIFY THE 2022 SHERIFF'S DEPARTMENT BUDGET FOR ABOVE BUDGET AMERICAN RESCUE
PLAN ACT GRANT AND INTERDEPARTMENTAL BAILIFF SERVICES REVENUE

Presented By:
Judiciary & Law Enforcement Committee

Approved By:
Finance Committee

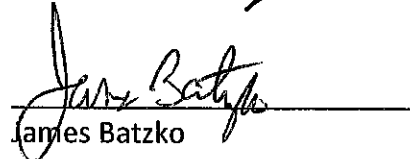

Jacob LaFontain, Chair

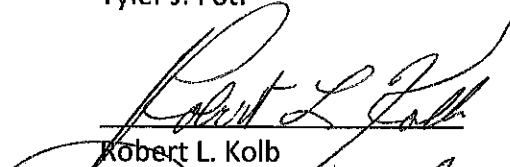
Absent
James A. Heinrich, Chair

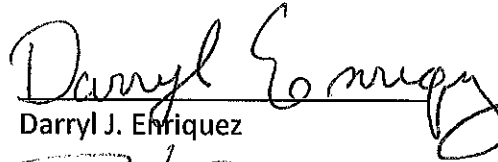

Michael A. Crowley

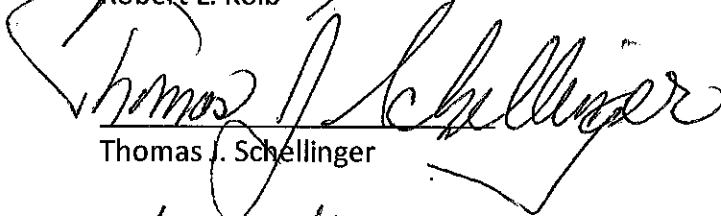

Larry Bangs

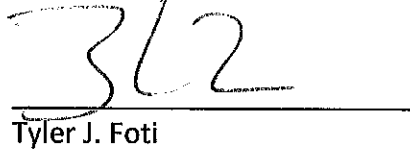
Absent
Tyler J. Foti


James Batzko


Robert L. Kolb

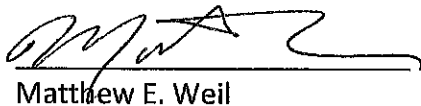

Darryl J. Enriquez

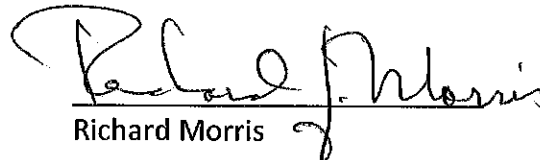

Thomas J. Schellinger


Tyler J. Foti


Terry Thieme

Absent
Joel R. Gaughan


Matthew E. Weil


Richard Morris

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

Date: 12/20/2022, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 12-21-2022, 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE 2022 SHERIFF'S DEPARTMENT BUDGET FOR ABOVE BUDGET AMERICAN RESCUE
PLAN ACT GRANT AND INTERDEPARTMENTAL BAILIFF SERVICES REVENUE

This ordinance modifies the 2022 Waukesha County Sheriff's Department budget by appropriating \$292,300 of additional personnel expenditures, for overtime due to coverage needed for COVID-19 sick leave and additional court security services, and \$20,800 of additional operating expenses for personal protective equipment (PPE) related to preventing the spread of COVID-19.

The ordinance increases the budget for general government revenue by \$183,100 due to above-budget American Rescue Plan Act (ARPA) revenue received for the COVID-19 sick leave coverage and PPE. These costs are eligible under final ARPA grant rules because they support the public health response to the pandemic. This ordinance also increases the interdepartmental revenue budget for bailiff services for Circuit Courts by \$130,000 for higher than budgeted court security. A financial summary of the budget modifications proposed in this ordinance is displayed below.

<u>Appropriation Unit</u>	<u>Description</u>	<u>Funding Source</u>	<u>Amount</u>
EXPENSES			
Personnel Cost	Overtime	ARPA	\$ 162,300
Personnel Cost	Overtime	Bailiff Services	\$ 130,000
Subtotal Personnel Costs			\$ 292,300
Operating Expenses	PPE	ARPA	\$ 20,800
Total Expenses			\$ 313,100
REVENUES			
General Government Revenue		ARPA	\$ 183,100
Interdepartmental Revenue		Bailiff Services	\$ 130,000
Total Revenues			\$ 313,100

This ordinance results in no additional tax levy impact.

William Duckwitz

William Duckwitz
Budget Manager
11/22/2022
MJC JE# 2022-00009023

VOTE RESULTS

24 YES | **0** NO | **0** ABSTAIN | **1** ABSENT

Ordinance 177-O-081

Modify The 2022 Sheriff's Department Budget For Above Budget American Rescue Plan Act Grant And Inter

Passed With 17 Yes Votes Needed

D1 - Foti	AYE	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Weil	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Decker	AYE	D22 - Szpara	AYE
D5 - Grant	AYE	D14 - Mommaerts	AYE	D23 - Hammitt	AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Michalski	AYE	D17 - Meier	AYE		
D9 - Heinrich	ABSENT	D18 - Nelson	AYE		