

**COUNTY OF MILWAUKEE**  
INTEROFFICE COMMUNICATION

**DATE:** February 19, 2026

**TO:** Supervisor Marcelia Nicholson, Chair, County Board of Supervisors

**FROM:** Aaron Hertzberg, Executive Director, Department of Administrative Services

**SUBJECT:** An action report providing information related to the 2026 operating costs for the Center for Forensic Science and Preventative Medicine (CFSPM) and seeking administrative authority to process fund transfers.

**REQUEST**

This report provides information related to the 2026 operating costs associated with the Center for Forensic Science and Preventative Medicine and requests authorization for the Office of the Comptroller to transfer funding from Org. Unit 1940-1945 Appropriation for Contingencies and two completed capital projects to the Department of Administrative Services Facilities Management Division to support these costs.

**BACKGROUND**

Capital Project WC0209 provided funding to construct a new Center for Forensic Science and Preventative Medicine. The project is financed by Federal America Rescue Plan Act ("ARPA"), State ARPA, tax levy, and bonds. The facility will house the Office of Emergency Management ("OEM") and the Medical Examiner's Office in partnership with the State of Wisconsin. The construction is currently slated for completion in April of 2026 with move in to begin during the month of May. It is anticipated that the center will be fully occupied in June of 2026.

As a part of the 2026 requested budget, the Department of Administration ("DAS") submitted a supplemental request to fund the anticipated operating costs of \$787,689. This supplemental was not approved for funding during the recommended phase of the budget. However, the DAS budget narrative stated that "It is anticipated that a fund transfer will be requested that includes offsetting revenues associated with the building as well as a reallocation of budget authority from the Forensic Science Center capital project to cover operating costs in 2026".

**UPDATE ON FUNDING FOR OPERATING COSTS**

Since budget adoption, it has been determined that savings from the capital project will not be permitted for use to cover operating costs. State ARPA is not eligible for use after move-in occurs and the center is substantially occupied. Additionally, the Comptroller's Office communicated that they will not issue more debt than what is required to finance the project. As a result, any project savings related to budgeted bond financed expenditures will be used to reduce the amount of borrowing, therefore reducing future debt service expenses.

DAS has also been working to refine operating cost estimates. The current estimate for 6 months of operations is approximately \$900K. The major differences from the initial estimates include true ups of costs based on ongoing discussions with the State of Wisconsin, the inability to utilize lease revenue generated by the Medical Examiner's Office since this revenue remained in their 2026 adopted budget. Furthermore, the revenue that will be generated by employee parking at the CFSPM is not yet determined. Discussions with the State are ongoing around this matter.

Finally, the Facilities Management Division will be hiring a building manager to oversee the operations of the facility due to the complexity of the mechanical systems installed. This was accounted for in the initial budget estimate. However, the cost is greater than what was included in early projections.

The 2026 Adopted Budget for DAS also reallocated resources in the amount of \$100,475 in the Facilities Management Division (FMD) from the existing Medical Examiner's facility to the new CFSPM.

With all the above items considered, the additional need for 2026 CFSPM operating costs is currently \$784,606.

DAS has been working closely with the Office of Strategy, Budget and Performance and Comptroller's Office staff to come to a resolution to fund CFSPM operating costs. To date, \$880,510 in available funding has been identified as outlined below.

The Office of the Comptroller has submitted File 26-292 to the County Board for consideration during the March 2026 Committee Cycle. The resolution requests authorization to reallocate lapsed funds from the Debt Service Reserve to pay 2026 interest expenses. The resolution also reallocates \$408,943 of levy financed expenditure authority from Org. 9960 - General County Debt Service to Org. 1945 Appropriation for Contingencies.

Additionally, capital projects WO028901 - CJF Intercoms and Door Controls Replacements and WO054401 - MER Fire Suppression Replacement have been completed and can be closed. Financing for the projects was provided from property tax levy. The current funding remaining in these two projects totals \$471,567.

This action report requests authorization for the Office of the Comptroller to transfer funding from Org. Unit 1940-1945 Appropriation for Contingencies in the amount of \$313,039 and \$471,567 from capital projects WO028901 and WO054401 to the Department of Administrative Services Facilities Management Division to support CFSPM operating costs.

## **UPDATE ON FUNDING FOR OPERATING COSTS**

During the fall of 2025, a taskforce was created and tasked with creating ideas and solutions to fund a portion of the CFSPM operations in 2027 and beyond. Current estimates for a full year of operating costs at the CFSPM are approximately \$1.6M.

DAS and SBP continue to work with the Office of Emergency Management and Office of the Medical Examiner to identify future revenue and cost savings opportunities to mitigate building operation expenses. This includes maximizing the use of space, ensuring fees for services include proportional facility expenses and other offset opportunities.

## **ALIGNMENT TO STRATEGIC PLAN**

Describe how the item aligns to the objectives in the [strategic plan](#):

2B: Break down silos across Milwaukee County government to maximize access and quality of services offered. Consolidation of services offered into one facility.

3A: Invest "upstream" to address root causes of health disparities.

PREPARED BY: Amy McKinney, DAS CBO Director

APPROVED BY:

*Aaron Hertzberg*

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Aaron Hertzberg  
Executive Director, Department of Administrative Services

cc: David Crowley, County Executive  
Liz Sumner, Comptroller  
MaryJo Meyers, Chief of Staff, Office of the County Executive  
Kelly Bablitch, Chief of Staff, County Board of Supervisors  
CJ Pahl, Financial Services Director, Office of the Comptroller  
Pam Bryant, Director of Capital Finance, Office of the Comptroller  
Justin Rodriguez, Capital Finance Manager, Office of the Comptroller  
Isaac Rowlett, Interim Director, Office of Strategy, Budget, and Performance  
Vince Masterson, Capital Budget Coordinator, Office of Strategy, Budget and Performance  
Ethan T. Masarik, Committee Coordinator  
Jane Geyer, County Board Research Analyst