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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, by recommending adoption of the following:

A RESOLUTION

WHEREAS, Capital Project WC0209 provided funding to construct a new Center for Forensic Science and Preventative Medicine (CFSPM); and

WHEREAS, the project is financed by Federal American Rescue Plan Act (ARPA), State of Wisconsin (the State) ARPA, tax levy, and bonds; and

WHEREAS, the CFSPM will house the Office of Emergency Management and the Office of the Medical Examiner (Medical Examiner) in partnership with the State; and

WHEREAS, the construction is currently slated for completion in April of 2026, with move-in to begin during the month of May, and it is anticipated that the CFSPM will be fully occupied in June of 2026; and

WHEREAS, as a part of the 2026 Requested Budget, the Department of Administrative Services (DAS) submitted a supplemental request to fund the anticipated operating costs of \$787,689; and

WHEREAS, this supplemental request was not approved for funding during the recommended phase of the Budget; and

WHEREAS, 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;" and

WHEREAS, since Budget adoption, it has been determined that savings from the capital project will not be permitted for use to cover operating costs; and

WHEREAS, State ARPA is not eligible for use after move-in occurs and the CFSPM is substantially occupied; and

WHEREAS, the Office of the Comptroller (Comptroller) communicated that they will not issue more debt than what is required to finance the project and 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; and

46 WHEREAS, DAS has also been working to refine operating cost estimates; and
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48 WHEREAS, the current estimate for 6 months of operations is approximately
49 \$900,000; and

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51 WHEREAS, the major differences from the initial estimates include true ups of
52 costs based on ongoing discussions with the State and the inability to utilize lease
53 revenue generated by the Medical Examiner, since this revenue remained in their 2026
54 Adopted Budget; and

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56 WHEREAS, the revenue that will be generated by employee parking at the
57 CFSPM is not yet determined and discussions with the State are ongoing around this
58 matter; and

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60 WHEREAS, the Facilities Management Division (FMD), DAS, will be hiring a
61 Building Manager to oversee the operations of the CFSPM due to the complexity of the
62 mechanical systems installed, and while this was accounted for in the initial budget
63 estimate, the cost is greater than what was included in early projections; and

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65 WHEREAS, the 2026 Adopted Budget for DAS also reallocated resources in the
66 amount of \$100,475 in the FMD from the existing Medical Examiner's facility to the new
67 CFSPM; and

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69 WHEREAS, continued planning and stakeholder engagement are necessary to
70 further vet and prepare for a comprehensive long-term solution for providing senior
71 services on the Northwest side of Milwaukee; and

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73 WHEREAS, with all the above items considered, the additional need for 2026
74 CFSPM operating costs is currently \$784,606; and

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76 WHEREAS, the Comptroller has submitted File No. 26-292 to the Milwaukee
77 County Board of Supervisors for consideration during the March 2026 committee cycle;
78 and

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80 WHEREAS, the resolution requests authorization to reallocate lapsed funds from
81 the Debt Service Reserve to pay 2026 interest expenses; and

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83 WHEREAS, the resolution also reallocates \$408,943 of levy financed
84 expenditure authority from Org. Unit 9960 - General County Debt Service to Org. Unit
85 1945 - Appropriation for Contingencies; and

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87 WHEREAS, Capital Projects WO28901 – Criminal Justice Facility Intercoms and
88 Door Controls Replacement and WO54401 – Mechanical Equipment Room Fire
89 Suppression Replacement have been completed and can be closed; and

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91 WHEREAS, financing for the projects was provided from property tax levy and
92 the current funding remaining in these two projects totals \$471,567; and

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94 WHEREAS, the Committee on Finance, at its meeting of March 12, 2026,
95 recommended adoption of File No. 26-329 (vote 7-0); now, therefore,

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97 BE IT RESOLVED, the Milwaukee County Board of Supervisors hereby
98 authorizes the Office of the Comptroller to transfer funding from Org. Unit 1940-1945 -
99 Appropriation for Contingencies in the amount of \$313,039 and \$471,567 from Capital
100 Projects WO28901 Criminal Justice Facility Intercoms and Door Controls Replacement
101 and WO54401 – Mechanical Equipment Room Fire Suppression Replacement to the
102 Facilities Management Division, Department of Administrative Services, to support 2026
103 Center for Forensic Science and Preventative Medicine operating costs; and

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105 BE IT FURTHER RESOLVED, DAS and the Office of Strategy, Budget, and
106 Performance will continue to work with the Office of Emergency Management and the
107 Office of the Medical Examiner to identify future revenue and cost savings opportunities
108 to mitigate building operation expenses in 2027 and beyond; and

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110 BE IT FURTHER RESOLVED, this includes maximizing the use of space,
111 ensuring fees for services include proportional facility expenses and other offset
112 opportunities.

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