

ENROLLED ORDINANCE 179-35

MODIFY 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET  
TO INCREASE EXPENDITURES FOR CAPITAL PROJECT #202316,  
MEDICAL EXAMINER'S OFFICE RENOVATION

WHEREAS, the Medical Examiner's Office was initially constructed in 1993 on the ground floor of the Law Enforcement Center building; and

WHEREAS, the facility was renovated in 2009 to expand autopsy, cooler storage, and tissue preparation capacity by relocating office space up to the first floor to repurpose space that previously served as Sheriff's Department bailiff roll call/locker room space; and

WHEREAS, this repurposed space did not fully meet all the needs for its current purpose, resulting in an inefficient layout and no room for future growth in medical staff; and

WHEREAS, the Medical Examiner's Office could also benefit operationally from acquiring new technology that is more in-line with industry standards and replacing outdated furniture; and

WHEREAS, it is anticipated that the county will need to recruit for a future pathologist vacancy, which will be challenging due to a nationwide shortage of medical professionals entering this field and the high workload for this position; and

WHEREAS, an important factor in attracting qualified candidates will be the quality of facility and work environment, and a capital project to renovate the existing space and acquire new technology is expected to help address deficiencies and improve the likelihood of a successful recruitment; and

WHEREAS, the Waukesha County Board of Supervisors approved Capital Project #202316 Medical Examiner's Office Renovation during 2023, with a total budget of \$2,500,000; and

WHEREAS, after the recent bid results, the project has come in over the project budget by \$500,000 due to the rising costs of materials, consumer demand and limitation of supply, inflation, and shipping delays; and

WHEREAS, this project was originally funded entirely with \$2,500,000 of American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) revenues, but due to time constraints for getting project costs encumbered through contracts before the December 31, 2024 grant deadline, \$1,100,000 of General Fund balance is budgeted to replace \$600,000 of previously budgeted ARPA funds and cover the \$500,000 in increased costs; and

WHEREAS, this General Fund balance was generated in prior years through the claiming of ARPA funds against eligible indirect costs, which lapsed the General Fund; and

WHEREAS, the \$600,000 of ARPA funds removed from this project will be claimed against other eligible expenses before year-end.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024-2028 Capital Plan and 2024 Capital Projects Budget be modified for capital project #202316 - Medical Examiner's Office Renovation to increase expenditures \$500,000, increase use of General Fund balance by \$1,100,000, and decrease general government revenues from the American Rescue Plan Act – Coronavirus State and Local Fiscal Recovery Funds Program by \$600,000.


MODIFY 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET TO INCREASE EXPENDITURES FOR CAPITAL PROJECT #202316, MEDICAL EXAMINER'S OFFICE RENOVATION

Presented by:  
Executive Committee

Approved by:  
Judiciary and Law Enforcement  
Committee

Approved by:  
Finance Committee

  
James A. Heinrich, Chair

  
Jacob LaFontain, Chair

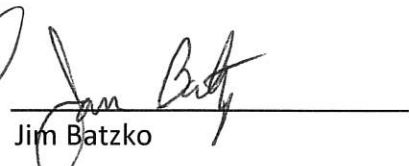
  
Gary J. Szpara, Chair

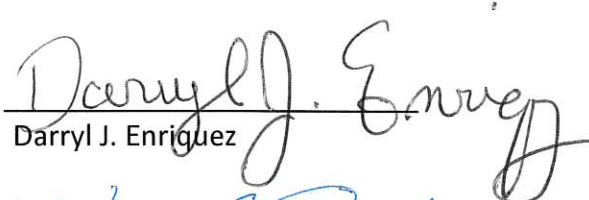
  
Keith Hammitt

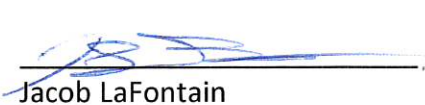
**Absent**  
Larry Bangs

**Absent**  
Larry Bangs

  
Christine M. Howard

  
Jim Batzko

  
Darryl J. Enriquez

  
Jacob LaFontain

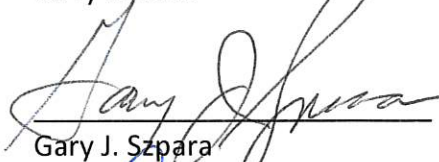
  
Michael A. Crowley

  
Wayne Euclide

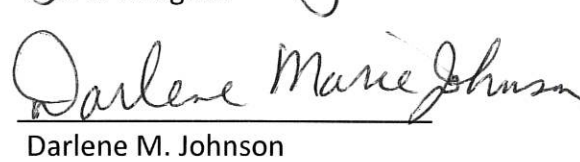
  
Larry Nelson

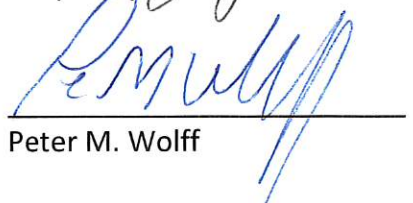
  
Jennifer Grant

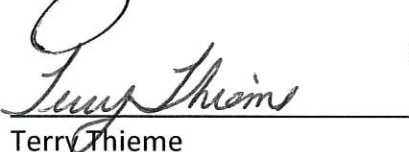
  
Joel R. Gaughan

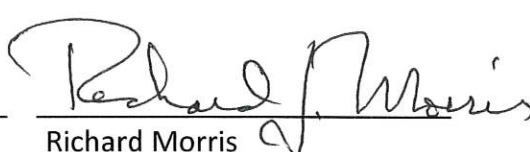
  
Gary J. Szpara

  
John D. Leisemann


  
Darlene M. Johnson

  
Peter M. Wolff

  
Terry Thieme

  
Richard Morris

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

Date: 8/30/24,   
Margaret Wartman, County Clerk

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

Approved: X  
Vetoed: \_\_\_\_\_

Date: 9/3/2024,   
Paul Farrow, County Executive



VOTE RESULTS >

25

YES

0

NO

0

ABSTAIN

0

ABSENT

**Ordinance 179-O-036**

Ordinance 179-O-036: Modify 2024-2028 Capital Plan and 2024 Capital Projects Budget to Increase Expendit  
Examiner's Office Renovation

 **Passed With 17 Yes Votes Needed**

D1 - Styza	AYE	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Euclide	AYE	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 - Grant	AYE	D14 - Mommaerts	AYE	D23 - Hammitt	M AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	S AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

5th Meeting, 179th Year of the County Board of Supervisors - August 27 2024 07:46:27  
August 27, 2024



<b>Project Title:</b>	Medical Examiner's Office Renovation	<b>Project #:</b>	202316
<b>Department:</b>	Public Works - Buildings	<b>Project Type:</b>	Renovation/Upgrade
<b>Phase:</b>	Construction	<b>Sponsor:</b>	Public Works
<b>Budget Action:</b>	C - \$ Update      C - Rev Update	<b>Manager:</b>	Allison Bussler, DPW Director
<b>Date:</b>	August 2, 2024	<b>Map / Image:</b>	

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Design	Construction				Project
Expenditure Budget	\$2,500,000	\$500,000	\$0	\$0	\$0	\$3,000,000
Revenue Budget	<u>\$2,500,000</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
<b>COST DOCUMENTATION</b>			<b>REVENUE</b>			
Architect (Budget Concept & Design)		\$100,000	American Rescue Plan Act -			
Construction		\$1,900,000	Coronavirus State and Local Fiscal			
Furniture/Equipment/Technology		\$710,000	Recovery Funds			\$1,900,000
Contingency		\$290,000	General Fund Balance			\$1,100,000
Total Project Cost		\$3,000,000	Total Revenue			\$3,000,000
<b>EXPENDITURE BUDGET</b>		<b>\$3,000,000</b>	<b>REVENUE BUDGET</b>			<b>\$3,000,000</b>

**Project Scope & Description**

This project would renovate the Medical Examiner's Office to provide a more efficient layout for office operations, modernize the appearance, replace aging furniture, acquire industry-standard technology, and support future growth in operations. The budget and concept phase of this project will include a consultant review of other medical examiner facilities in the region to inform the design process. This project is updated to increase costs by \$500,000 based on recent bid results. The higher costs are attributable to the rising costs of materials, consumer demand and limitation of supply, inflation, and shipping delays.

This project is partially funded with federal American Rescue Plan Act (ARPA) grant revenues through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program, which provides funding to local governments to compensate them for revenue loss due to the COVID-19 pandemic, according to a formula developed by the U.S. Treasury. ARPA revenues claimed through this "revenue loss" category are eligible to pay for general government services, which include capital projects, such as this one. The use of ARPA funds is reduced \$600,000 to \$1,900,000. ARPA funds must be spent or encumbered through a contract by December 31, 2024, and completely spent by December 31, 2026. Most project expenses will be encumbered before the end of 2024, but \$1,100,000 of General Fund balance is budgeted for costs that may not be encumbered before year-end (and therefore not eligible for ARPA funding). The \$1,100,000 of General Fund balance was generated in prior-years by claiming indirect costs against the grant (which lapsed to General Fund balance), and is budgeted to replace the \$600,000 of reduced direct ARPA funding plus the \$500,000 increase in costs.

**Location:** The Medical Examiner's Office, Law Enforcement Center, 515 W. Moreland Blvd, Waukesha, Wisconsin 53188

**Analysis of Need**

The Medical Examiner's Office was originally constructed in 1993 on the ground floor of the Law Enforcement Center building. The facility was later renovated in 2009 to expand cooler storage, autopsy, and tissue preparation area. This additional space was created by relocating office space to the floor above that previously served as bailiff roll call/locker room space. The project also replaced the existing garage with a new two-vehicle garage. Current Medical Examiner operations are split between two floors, with 7,188 square feet of space on the ground floor, including the autopsy room, tissue storage room, the freezer and coolers, the sallyport, and other space. On the first floor, there is 5,126 square feet for office space and a reception area.

Waukesha County will eventually need to recruit for a future pathologist vacancy, which is anticipated to be challenging because of a nationwide shortage of forensic pathologists due to fewer medical professionals entering this field. Additionally, there is a high workload, with 765 autopsies/external examinations during 2021, or about 383 per pathologist (compared to the industry of 250/pathologist annually). The county believes that an important factor in attracting qualified pathologist candidates will be facility quality and work environment. The current office space that was repurposed in 2009 does not fully meet the needs for its current purpose, lacks room for growth in medical staff, and includes outdated furniture. There is also underutilized space elsewhere in the facility. The county is also interested in upgrading and acquiring new technology that is in-line with industry standards.

**Alternatives**

1. Medical Examiner staff could continue to operate out of the existing facility as is, but the status quo could deter future pathologist candidates.
2. Just replace furniture and acquire new technology. While this would benefit operations, the inefficient layout and appearance would remain.

**Ongoing Operating Costs:** There will likely be annual software and maintenance costs associated with new technology, estimated at about \$50,000, which may be offset by eliminating the need to purchase outside technology services (e.g., x-rays), estimated at about \$24,000. Reconfiguring the facility layout is expected to provide for more efficient office operations.

**Previous Action:** Project created through enrolled ordinance 177-82 in 2023.

FISCAL NOTE

MODIFY 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET TO  
INCREASE EXPENDITURES FOR CAPITAL PROJECT #202316, MEDICAL EXAMINER'S  
OFFICE RENOVATION

This ordinance modifies the 2024-2028 Capital Plan and the 2024 Capital Projects budget to increase expenditures by \$500,000, from \$2,500,000 to \$3,000,000, for project #202316, Medical Examiner's Office Renovation, based on recent bid results. Facilities management indicates the costs were higher due to rising costs of materials, consumer demand and limitation of supply, inflation, and shipping delays. This modification to the project is being requested through an off-cycle ordinance, instead of the capital planning process, to accommodate grant deadline considerations, discussed below.

This project was initially funded with \$2,500,000 of federal American Rescue Plan Act (ARPA) grant revenues through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program, which provides funding to local governments to compensate them for revenue loss due to the COVID-19 pandemic, according to a formula developed by the U.S. Treasury. ARPA revenues claimed through this "revenue loss" category are eligible to pay for general government services, which include capital projects, such as this one. This ordinance modifies the budget to reduce the use of ARPA funds by \$600,000 to \$1,900,000. ARPA funds must be spent or encumbered through a contract by December 31, 2024, and completely spent by December 31, 2026. Most project expenses will be encumbered before the end of 2024, but \$1,100,000 of General Fund balance is budgeted for costs that may not be encumbered before year-end (and therefore not eligible for ARPA funding). The \$1,100,000 of General Fund balance was generated in prior years by claiming indirect costs against the grant (which lapsed to General Fund balance), and is budgeted to replace the \$600,000 of reduced direct ARPA funding plus the \$500,000 increase in costs. Before year-end county administration plans to claim the \$600,000 of ARPA funds freed up from this ordinance against other eligible costs.

This project is likely to result in annual ongoing costs for software maintenance associated with new technology (e.g., a CT machine), estimated at about \$50,000, which will need to be factored into the 2026 proposed budget once more specific costs are known (first year technology fees are covered by the capital project). This impact is expected to be partially offset by eliminating the need to purchase technology from outside firms (e.g., x-rays), estimated at \$24,000. In addition, reconfiguring the facility layout is expected to provide for more efficient office operations.



William Duckwitz  
Budget Manager  
08/05/2024  
JE# 2024-00007810  
WW