

ENROLLED ORDINANCE 177-82

MODIFY 2023-2027 CAPITAL PLAN AND 2023 CAPITAL BUDGET TO CREATE
CAPITAL PROJECT 202316, MEDICAL EXAMINER'S OFFICE RENOVATION, FUNDED
WITH AMERICAN RESCUE PLAN ACT 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 addressing 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, Waukesha County staff established an ARPA Management Response team to prioritize the use of ARPA grant funds to meet the county's short and long term economic and operational recovery objectives through December 31, 2026; and

WHEREAS, areas of focus were established in the areas of community development, economic recovery/workforce development, infrastructure, public health response, and enhancement of human services; and

WHEREAS, the final rule was released in January of 2022 after which projects were reviewed against the allowable uses identified by ARPA and against the strategic objectives of Waukesha County; and

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 was never adequately remodeled 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 would 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, this project would be funded with ARPA grant revenues through the “revenue loss” category, which are eligible to pay for general government services, which can include capital projects such as this one.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2023-2027 Capital Plan be modified to create Capital Project #202316, Medical Examiner’s Office Renovation.


BE IT FURTHER ORDAINED that the 2023 Capital Project budget be modified to increase expenditures by \$2,500,000 and general government revenues from the American Rescue Plan Act by \$2,500,000 for capital project #202316, Medical Examiner’s Office Renovation.

MODIFY 2023-2027 CAPITAL PLAN AND 2023 CAPITAL BUDGET TO CREATE CAPITAL PROJECT 202316, MEDICAL EXAMINER'S OFFICE RENOVATION, FUNDED WITH AMERICAN RESCUE PLAN ACT REVENUE

Presented by:
Executive Committee

Approved by:
Judiciary and Law Enforcement
Committee

Approved by:
Finance Committee


Paul L. Decker, Chair


Jacob LaFontain, Chair

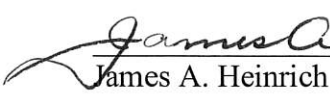

James A. Heinrich, Chair

Absent

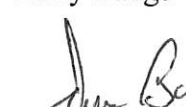
Keith Hammitt


Michael A. Crowley


Larry Bangs

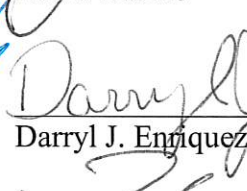

James A. Heinrich


Tyler J. Foti

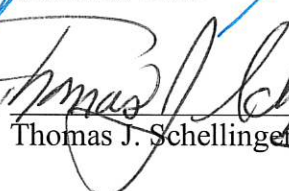

James Batzko


Jacob LaFontain


Robert L. Kolb


Darryl J. Enriquez


Thomas A. Michalski

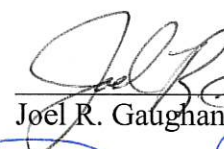

Thomas J. Schellinger


Tyler J. Foti


Larry Nelson

Absent

Terry Thieme


Joel R. Gaughan


Peter M. Wolff

Absent

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: 1/27/2023, 
Margaret Wartman, County Clerk

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

Approved: X

Vetoed: _____

Date: 1/27/2023, 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY 2023-2027 CAPITAL PLAN AND 2023 CAPITAL BUDGET TO CREATE
CAPITAL PROJECT 202316, MEDICAL EXAMINER'S OFFICE RENOVATION, FUNDED
WITH AMERICAN RESCUE PLAN ACT REVENUE

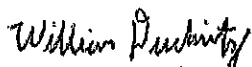
This ordinance modifies the 2023-2027 Capital Plan to create capital project #202316, Medical Examiner's Office Renovation, and increases the 2023 Capital Project budget by \$2,500,000 for this project. It is anticipated that the county will need to recruit for a forensic pathologist position in the near future, which will be a challenge due to a nationwide shortage in this field and the high workload for this position. One important factor in attracting qualified candidates will be the quality of the facility and work environment, and this renovation project is expected to help address deficiencies in the facility. This includes reconfiguring office space for a more efficient layout, replacing out-of-date furniture, and acquiring technology that is more in-line with industry standards.

During the budget and concept phase, the architectural design firm will conduct a review of other medical examiner offices in the region to develop design recommendations, factoring in a space use assessment and an inventory of technological features to enhance operational efficiency and help meet an increasing workload. Examples of possible technology enhancements include purchasing a computed tomography (CT) scan machine, which would provide more immediate scan results and eliminate the need to purchase third-party scanning services, and remote scene investigation capability to reduce travel, when appropriate.

This project would be 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 current proposed project budget is a preliminary estimate, and more refined cost estimates will be determined after the architectural design firm conducts their review of other facilities in the region and completes the budget and concept phase. If the projected costs exceed the budget, county administration may request a budget modification through an ordinance.

This project is not anticipated to result in a material ongoing tax levy impact. There will likely be annual software and maintenance costs associated with new technology, which may be offset by eliminating the need to purchase outside technology services.



William Duckwitz
Budget Manager
12/29/2022
JE# 2023-00000004

Project Title:	Medical Examiner's Office Renovation	Project #:	202316
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 29, 2022	Map / Image:	

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Design/Constr					Project
Expenditure Budget	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Revenue Budget	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE				
Architect (Budget Concept & Design)	\$100,000	American Rescue Plan Act -				
Construction	\$2,200,000	Coronavirus State and Local Fiscal				
Contingency	\$200,000	Recovery Funds				\$2,500,000
Total Project Cost	\$2,500,000	Total Revenue				\$2,500,000
EXPENDITURE BUDGET	\$2,500,000	REVENUE BUDGET				\$2,500,000

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 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.

Both design and construction phases are budgeted in 2023 to provide flexibility to initiate construction before 2024, if the design and construction bidding process warrants it, and to utilize grant funds in advance of the grant deadline. Construction funds will not be spent until a standing committee of the County Board approves the project bid process.

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 was never adequately remodeled 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, which may be offset by eliminating the need to purchase outside technology services. Reconfiguring the facility layout is expected to provide for more efficient office operations.

Previous Action

None