



**DHHS**

MILWAUKEE COUNTY

Department of  
Health & Human  
Services

# **WS126 - DHHS Relocation Capital Project**

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# DHHS Future State Strategies



## Strategy #1

No Wrong Door /  
Integrated  
Services

- Focus on family health; individual + support persons
- Orchestrate care across a continuum
- Look to get to “yes” on addressing needs, no matter where a participant enters
- Address root causes of needs
- Partner with agencies that address social determinants

## Strategy #2

Population  
Health /  
System Change



- Focus on collective health
- Lead human services systems to address structural racism and prevention
- Look to re-direct more DHHS resources up-stream
- Enhance community voice in DHHS and broader community discussions
- Advocate for system change that promotes health outcome achievement



# 2020 DHHS Relocation Project

- Over the past several months, DHHS & Facilities Management have been working diligently on a relocation plan
- 2020 full scale planning & design work delayed due to mandatory spending freeze
- Funds just recently released & work now earnestly underway to identify location, schematics & final cost estimates



# Key Reasons for Move

- Successful implementation of “No Wrong Door” enhanced customer approach & population health strategy
- Closure of BHD’s inpatient hospital and sale of Behavioral Health complex
- Increased visibility in community

# Scope



## 2021 Phase 1:

- ~230 Total Employees

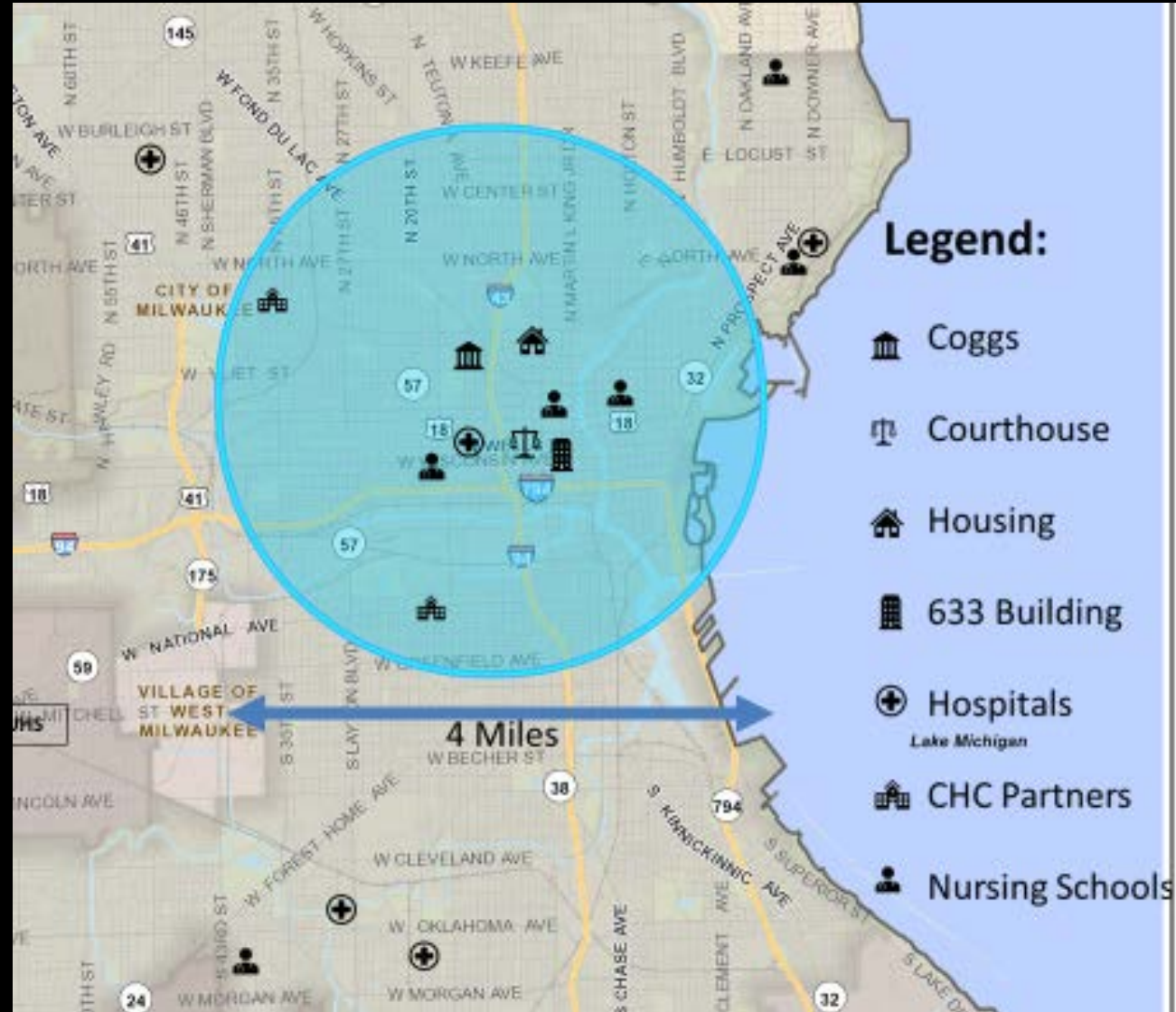
BHD: Admin, Contracts, QA/QI, Crisis Mobile, CARS, Fiscal

Children's Integration: Wrap, Disabilities Services (children's programs) & Youth & Family Services (community services)

- Location – City of Milwaukee
- Size – approx. 54,000 square feet

2022 Phase 2 – Renovation of Coggs Center or new location for remaining DHHS employees

# Target Area





# Timeline

Refine Schematic Fit Plans	October 2020
Select Site & Execute Lease	December 2020
Design Tenant Improvements	June 2021
Construct Tenant Improvements	February 2022
Relocate Staff	April 2022
Hospital Closure	Q1 2022

# Preliminary Estimate

## Phase 1



Expense	Amount
Build out	\$4.6M
Furniture, Fixtures & Equipment	\$1.1M
IMSD	\$.3M
Project Management & A&E	\$.3M
<b>Total</b>	<b>\$6.3M</b>

Revenue	Amount
BHD Reserves	(\$3.7M)
Tenant Improvement Allowance <sup>1</sup>	(\$1.7M)
Capital Cash Financing	(\$.9M)
<b>Total</b>	<b>(\$6.3M)</b>

<sup>1</sup> Initial estimate based on analysis of lease market – will be refined through future negotiations with landlord.





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Thank you!