

Investing in Justice

Courthouse Complex Update

12.09.2024



Reference Files

- **16-637, 17-535, 17-592, 18-427, 18-430:** Prior Courthouse Complex Phase III reports to the Milwaukee County Board
- **2024 Capital Budget:** \$9.5M to advanced planning and design for the Investing in Justice: Courthouse Complex project (currently spending)
- **24-738:** An informational report providing an update on the Courthouse Complex Planning Program
- **2025 Capital Budget:** \$6M to continue planning and design for the Investing in Justice: Courthouse Complex project

PROJECT STRUCTURE



MILWAUKEE
COUNTY

Our Commitment: Vision & Mission

WE ENVISION... A welcoming and adaptable Courthouse Complex that embodies justice, equity, safety, and community well-being and addresses the holistic needs of the public, systems-involved individuals, and staff now and in the future.

PROJECT MISSION

Our mission is to create welcoming Courthouse Complex facilities that prioritize equity and the needs of the Milwaukee community. We will do this by fostering safety, accessibility, efficiency, and restorative practices through an adaptable design that is informed by stakeholder engagement and accommodates state-mandated services and comprehensive resources that uphold justice and fairness for everyone.

Project Goals (1 of 2)

Ensure Safety and Security

Goal: Prioritize the safety of staff, visitors, victims, witnesses, and persons in custody through advanced security measures and facility design.

Impact: Visitors, staff, and justice-involved individuals will experience a safer environment, reducing anxiety and providing a secure atmosphere for everyone involved in courthouse complex activities.

Support Community Well-being

Goal: Design the courthouse complex to offer integrated services that address the broader needs of the community, such as legal aid, mental health support, and community engagement.

Impact: The courthouse complex will provide holistic services, helping the public address broader needs while fostering a supportive, community-oriented environment.

Promote Accessibility and Inclusivity

Goal: Ensure the courthouse complex meets the diverse needs of the community, including full ADA compliance and equitable access to justice for all.

Impact: All individuals, regardless of ability or background, will experience easy access to courthouse complex services, fostering inclusivity and fairness.

Enhance Operational Efficiency

Goal: Streamline processes and integrate advanced technologies to reduce wait times, improve case management, and increase productivity.

Impact: People will spend less time waiting and staff will work more effectively, resulting in faster service, smoother operations, and a more efficient, user-friendly courthouse experience.

Project Goals (2 of 2)

Stakeholder Engagement and Communication

Goal: Involve court users, staff, and the public throughout the design phase to ensure their needs and concerns are addressed.
Impact: Ongoing communication will result in a courthouse complex that reflects the needs of the community, fostering transparency and trust in the project.

Design for System Outcomes and Future Adaptability

Goal: Create a flexible facility layout that supports improved justice system outcomes and can adapt to future changes in technology, court processes, and the delivery of services.
Impact: The courthouse complex will be future-proofed, ensuring it remains effective and relevant as justice system needs evolve.

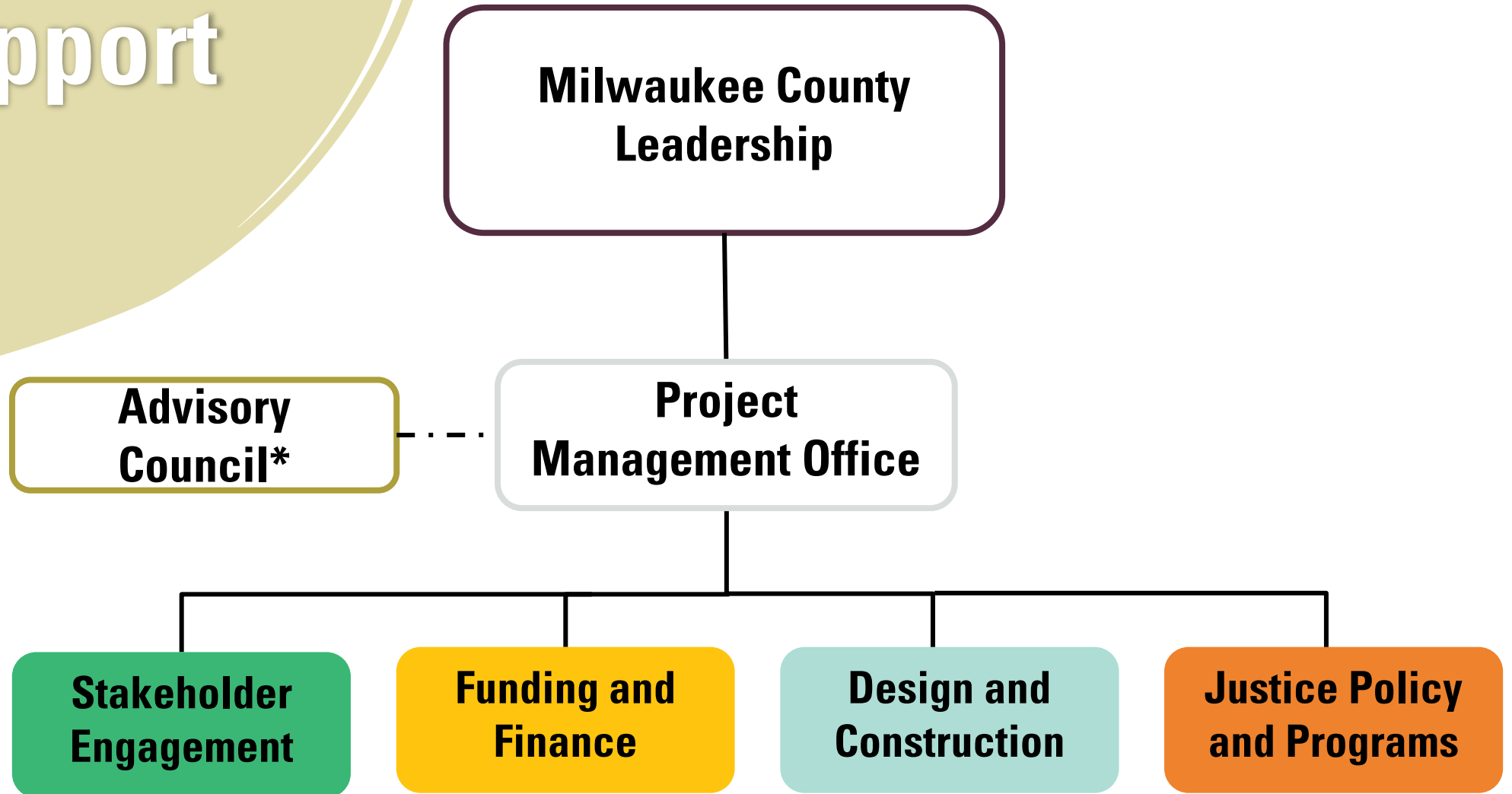
Financial Responsibility and Cost Efficiency

Goal: Manage the project within budget and on time, control for risks, and evaluate all options to achieve a fair cost share that minimizes costs for Milwaukee County taxpayers.
Impact: The project will be fiscally responsible and engage additional funders, earning public trust by delivering a high-quality facility without unnecessary cost overruns.

Advance the Organization's Climate Policy

Goal: Align the project with Milwaukee County's Climate Action 2050 Plan, incorporating sustainable materials, energy-efficient systems, and green building practices.
Impact: Visitors and staff will benefit from a more sustainable, eco-friendly courthouse complex, contributing to a healthier environment and long-term savings.

Structure of Support



*includes board representation

Building the Team



Design and Construction

Facilitate master planning, design and construction



Justice Policy and Programs

Prioritize and lead improvement efforts in the justice system



Stakeholder Engagement

Elevate community and user perspectives and lead communications



Funding and Finance

Secure, monitor and report on project funds

IJCC Work Group Reps*:

Administrative Services
Strategy, Budget, and Performance

County Executive's Office

Comptroller's Office

Health and Human Services

Office of Equity

Judicial and Court Services

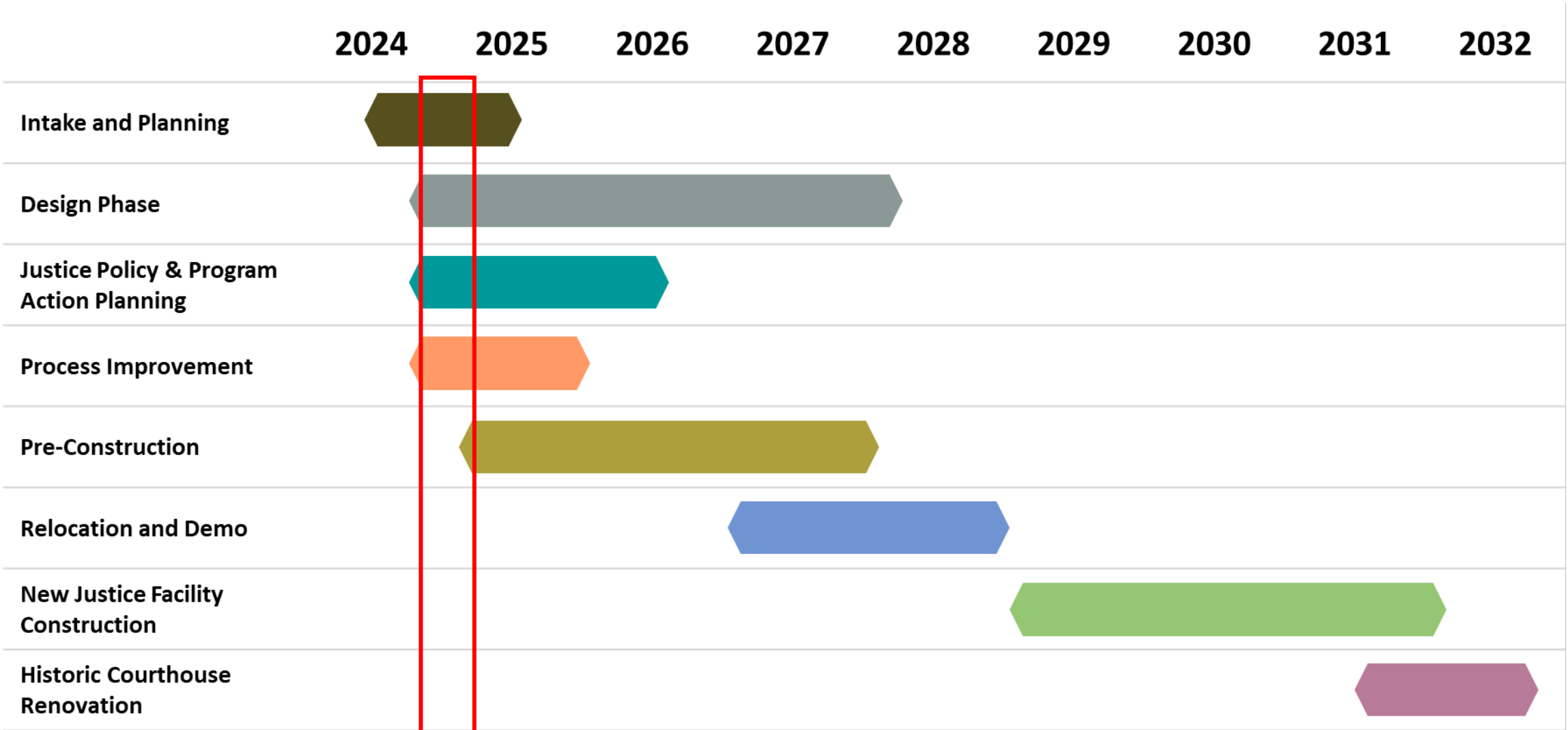
Community Justice Council

National Center for State Courts

Contracted support (owner's rep, planning and design, energy, construction management)

*Team will continue to grow in 2025

Project Timeline



Governance Structure

DECISION-MAKING FLOW

Work Groups: Each group focuses on its domain, making decisions within predefined limits.

PMO Oversight: The PMO oversees and integrates all work group efforts, ensuring alignment and escalating decisions when necessary.

Advisory Council: Provides feedback and recommendations throughout the process, especially for strategic, financial, and stakeholder-related decisions.

County Executive Leadership: Makes final decisions on strategic, financial, or high-impact issues that affect the project's overall success.

Board of Supervisors: Receives updates on strategic and high-impact project decisions and considers recommended financial commitments.



Governance Structure

TYPES OF DECISIONS

- A. Strategic
- B. Financial
- C. Operational
- D. Design & Technical
- E. Compliance & Regulatory
- F. Stakeholder Engagement
- G. Risk Management



PROJECT FUNDING



MILWAUKEE
COUNTY

Financial Status – FY24

Funding and Finance

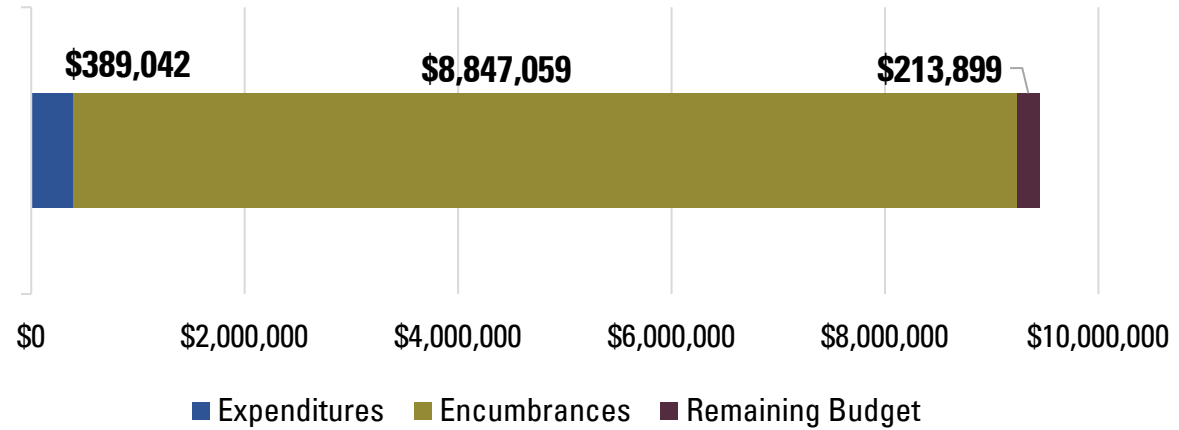
Secure, monitor and report on project funds



Courthouse Complex Planning

FY24 Budget: **\$9,450,000**

Project: WC0276011



Existing and Anticipated Encumbrances

FY24 Contracts : \$8.9M

- Owners Representative
- Design consultant
- Energy systems consultant
- Advocacy/Communications
- Justice Policy & Programs



Financial Status – FY25



Funding and Finance

Secure, monitor and report on project funds

FY25 Capital Budget:

- 2025 Capital Budget: **\$6,000,000**
- If additional design and pre-design work is required in 2025, administration may request approval from the County Board for an administrative appropriation transfer to increase the project's budget authority.

Forecasted FY25 Contracts:

- Construction Manager at Risk (CMaR) – RFP closed; interviews underway
- Additional planning and design consultants
- Continued Communications

Projected Capital Project Cost



Design and Construction

Facilitate master planning, design and construction

As presented in September 2024 in CEED Committee:

Inflation Index	2% Annual Inflation	6% Annual Inflation
Project Estimate (2019)	\$327,000,000	\$327,000,000
2019-2023 (Actual: 25.5%)	\$410,385,000	\$410,385,000
Total Inflation by 2026	31%	43.5%
2026 Estimate	\$435,504,000	\$488,775,000

Anticipated Updates

- Programmatic Budget – April 2025 (high level based on square footage, not site specific)
- Conceptual Budget – September 2025 (first budget based on the actual project defined through the Programming/Process Improvement and Master Planning efforts)



Legislative Engagement



Funding and Finance

Secure, monitor and report on project funds

2025-27 State of Wisconsin Budget

- Meetings with legislators & Governor's office being scheduled
 - **Request submitted for 2025-27 State Budget**
- Framework for building tours completed, schedule forthcoming
- Data gathering for collateral items being finalized

Wisconsin County's Association

- Publication spotlighting investing in county court systems
- Shared policy concern across Wisconsin counties



Stakeholder Engagement



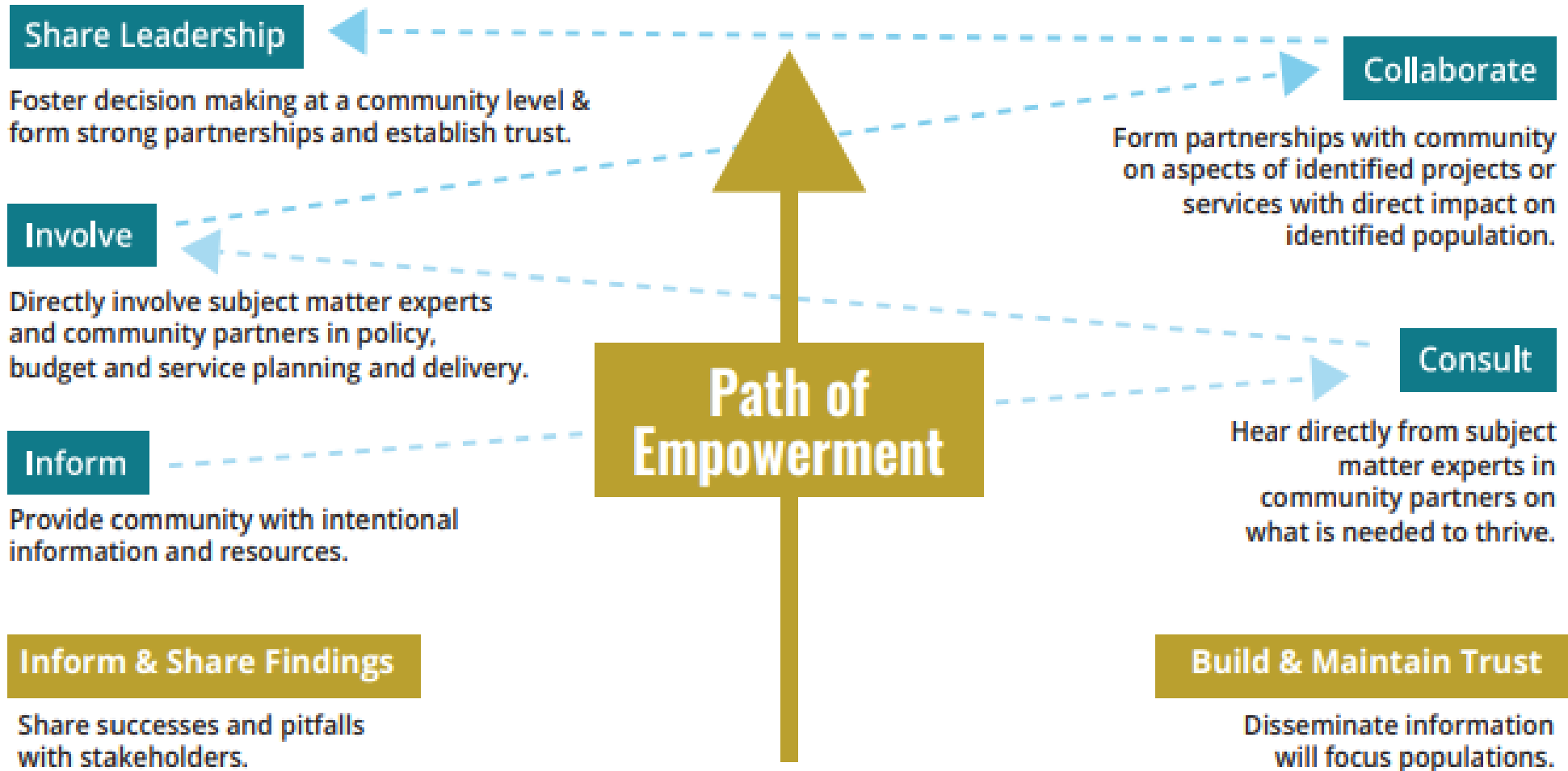
**MILWAUKEE
COUNTY**

Community Stakeholders



Stakeholder Engagement
Elevate community and user perspectives and lead communications

Office of Equity's (OOE's) Community Engagement Framework



Board of Supervisors Engagement

PARTICIPATORY

- Design workshops are launching with offices in the Courthouse Complex to discuss operations, programming, and technology needs that are important to the project, including County Board staff
- Community Outreach Sessions are likely to begin in Q1 2025

INFORMATIONAL

- Resources available for key project stakeholders
- Proposed next informational update to the Board: June 2025
- IJCC Public-Facing Website: <https://county.milwaukee.gov/InvestinginJustice>



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COUNTY**