

Marcia P. Coggs Human Services Center Renovation

Department of Health & Human Services and DAS-
Facilities Management Division

December 9, 2021



MILWAUKEE
COUNTY

Marcia P. Coggs Center Overview

- Former department store built in 1920
- Acquired by Milwaukee County in 1963
- 213,000 square foot building
- 150,000 rentable square feet (50,000 square feet per floor)
- State DHS occupies 1st and 2nd floor
- County DHHS occupies 3rd floor
- \$1.6 million in operating and maintenance costs in 2021
- \$3.35 million lease revenue in 2021 (primarily State DHS, plus cell towers and Food Pantry)



State DHS operations at Coggs include the MilES and MECA income maintenance and childcare subsidy programs for Milwaukee County

Decision Drivers for Renovation

- Reinvestment in Coggs Aligns with DHHS Strategic Plan & No Wrong Door Philosophy
- Places Staff & Services Physically Closer to Residents Served by DHHS
- Estimated Lease Costs of \$2M-\$2.9M for Other Locations Pose Financial Operating Burden & Risk to Programs/Services
- Flexibility of Building Control

Renovation Plan Highlights

- Focus on 1st Floor to Create Welcoming & Accessible Environment
- State Footprint Changes to Adapt to Evolving Program Needs
- Teleworking to Impact Space Configuration
- Addresses Critical Maintenance Issues
- Major Investment in Life Safety & Accessibility
- Option for Coggs Occupancy by Other Departments (depending upon Status of State)
- Full Scale Scope Includes All Major Projects to Avoid Future Construction Disruption
- Support County's Sustainability Goals & Reduce Coggs Greenhouse Emissions by at Least 10%

Coggs Renovation & Strategic Alignment

By Achieving Racial Equity, Milwaukee Is the Healthiest County in Wisconsin

Create Intentional Inclusion

Include public participants in design development

Create extraordinary opportunities for minority and women-owned businesses over a period of years

Bridge the Gap

Racial equity lens applied to the fundamental decision to locate at Coggs

Break down silos between County/State/local non-profits to maximize access and quality of services

Invest in Equity

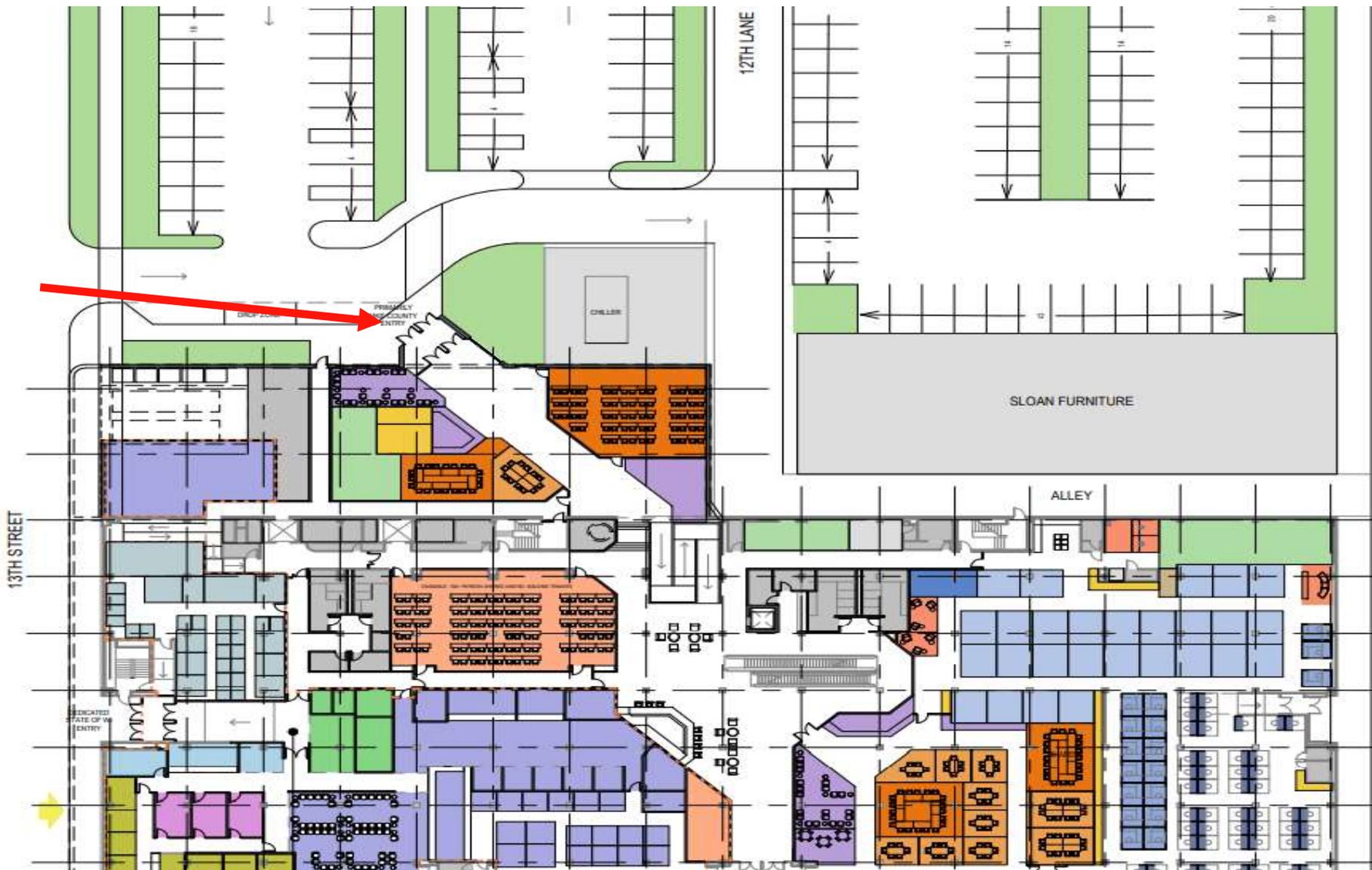
An investment in Coggs is an investment in direct community services

Design and invest in sustainable facility improvements that reduce operating costs

Synergy with Other DHHS Projects

- **New Mental Health Emergency Center**
 - Project Sited Partly Due to Proximity to Coggs Center
 - Service Synergy Between MHEC & Coggs Center
 - Customers Less Likely to Follow Up with Referrals if Services Not Convenient
- **Housing Division at 6th and Walnut**
 - Currently Undergoing Renovation
 - Some Staff to be Relocated to this Space

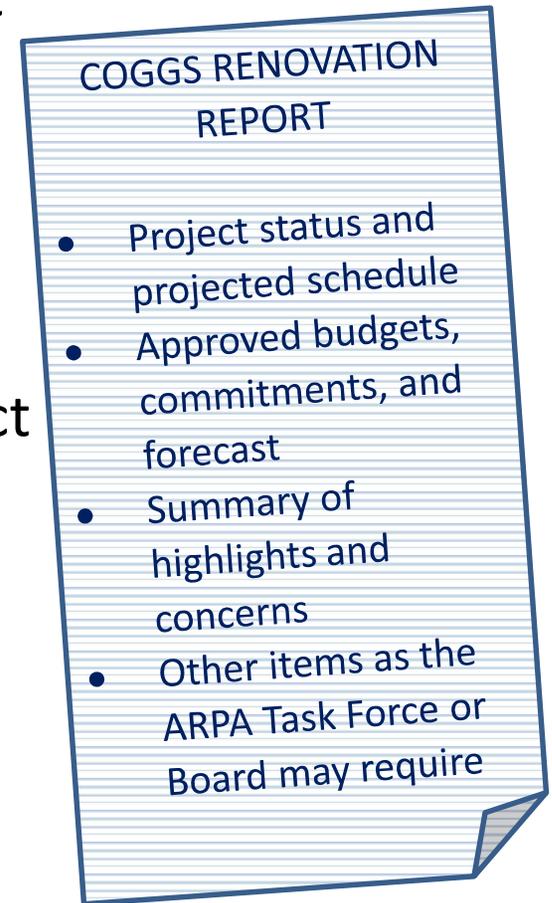
Welcoming & Accessible Entrance



Controls on Renovation Project

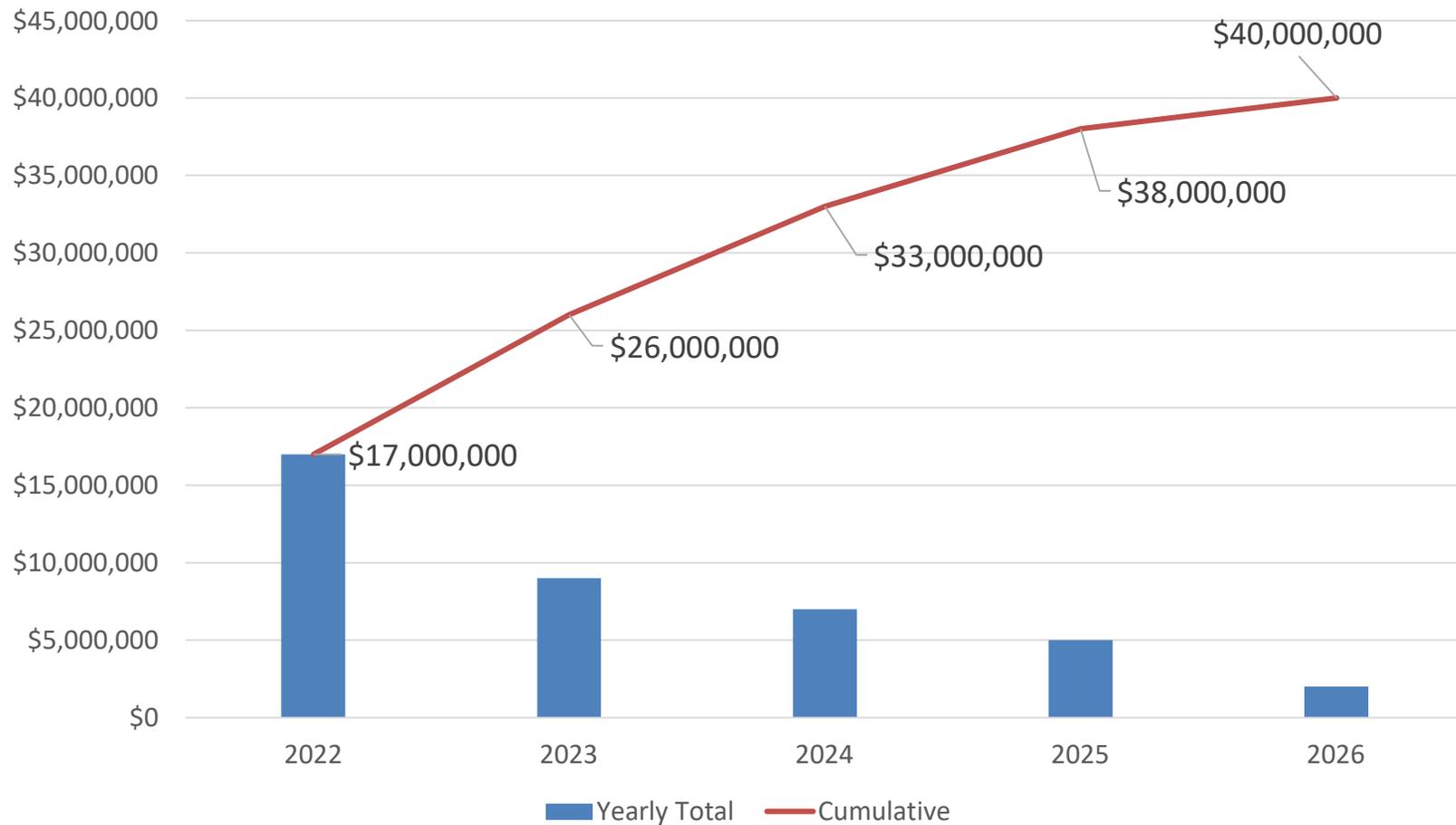
- ❑ Proposed ARPA Capital Program Management Office Oversight:
 - Direct County control with supplementary external resources
 - Provides transparency and regular reporting

- ❑ Construction Manager at Risk (CMAR) Contract Bid Process Proposed:
 - Full compliance with State Code and County Ordinance
 - Bid packages recommended by Design Team and CMAR contractor
 - Bid using County on-line RFP/sealed-bid process
 - Compliance with cost, schedule, quality, TBE, insurance, residency requirements assured



Coggs Center Capital Investment

Estimated Capital Expenditures by Year



Capital Estimate & Funding Gap

Buildout Estimate	
	Cost
DHHS Build-Out (not including FFE, technology, move expenses)	\$ 9,603,103
State of WI Build-Out	\$ 8,441,857
Common Areas	\$ 6,794,288
Furniture in DHHS Space & Common Areas	\$ 1,448,150
Subtotal	\$ 26,287,398

Capital Plan - Infrastructure Projects	
	Cost
WS13701 -Accessibility - General Improvements	\$ 499,941
WS13401 - Accessibility - Elevator	\$ 500,000
WS14101 - Building Façade Renovation-Phase 1	\$ 1,551,426
WS13501 - AHU 2, 3, 4, 5, 7 VAV Distribution Replacement	\$ 3,310,162
WC22901 - Water Seepage Mitigation	\$ 571,000
WO56701 - Retro-Commissioning - Phase II	\$ 281,970
D3060 - HVAC DDC System (controls & instrumentation)	\$ 424,954
WC21001 - HVAC Replacement	\$ 3,813,854
D3042 - Exhaust System Replacement	\$ 15,666
D3040 - Distribution System - AHU-9 VAV	\$ 118,927
D3040 - Distribution System - AHU-1 VAV	\$ 284,212
Subtotal	\$ 11,372,112

Total Estimated Capital Cost **\$ 37,659,510**

Allocated Funding for Buildout & Capital Plan	Amount
2019 Budget for Design	\$ 660,000
2021 Budget (<i>Contingency</i>)	\$ 4,663,816
Total	\$ 5,323,816

Total Funding Gap **\$ (32,335,694)**

Alignment to ARPA Criteria

- Supports No Wrong Door Philosophy by Co-locating Staff with Youth & Adult Systems of Care
- Significant Public & Employee Engagement Already Undertaken
- Building Location Close to Populations Served
- Addresses Social Determinants of Health including Walkability, Accessibility & Transit Access to Reduce Service Barriers
- Onetime Investment to Address Backlog of Deferred Maintenance

Thank you!



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