



DHHS

MILWAUKEE COUNTY

Department of
Health & Human
Services

DHHS Relocation Capital Project

Mary Jo Meyers – Director

January 2020



2020 DHHS Relocation Project

- Over the past several months, DHHS & Facilities Management have been working diligently on a relocation plan
- \$660,000 is included in the 2020 Adopted Capital Budget for planning & design (WS12601 – DHHS Relocation)
- Funding is currently held in contingency pending a written plan on the project scope
- We are pleased to share the details of this plan with you today

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 upstream
- Enhance community voice in DHHS and broader community discussions
- Advocate for system change that promotes health outcome achievement



Key Reasons for Move

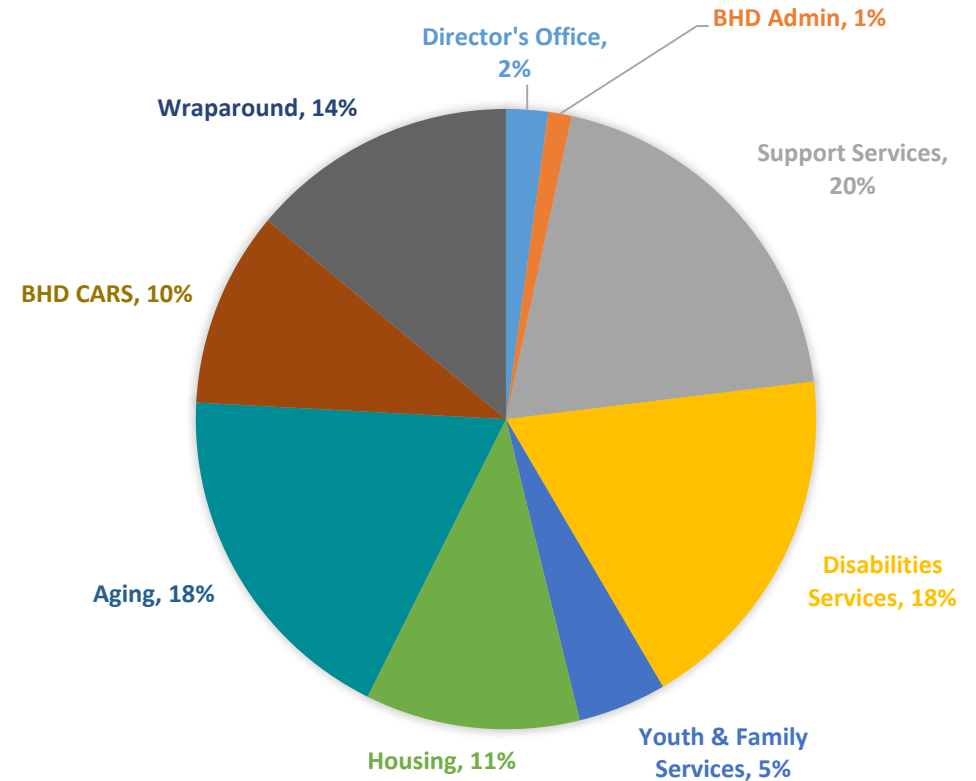
- Successful implementation of “No Wrong Door” enhanced customer approach & population health strategy
- Closure of BHD’s inpatient hospital and eventual sale of Behavioral Health complex
- Lack of accessibility & ADA compliance of Coggs Center
- Increase visibility in community

Project Scope



- 400-450 Total Employees, including:
 - Director’s Office
 - BHD Administration
 - Support Services¹
 - Disabilities Services
 - Youth & Family Services (community services only)
 - Department on Aging
 - BHD Community Access to Recovery Services
 - Wraparound
 - Housing

- Location – City of Milwaukee
- Size – approximately 71,000 square feet



¹This category includes DHHS & BHD Fiscal, Contract Administration, Energy, Quality Assurance, Psychiatry/Psychology Administration.

Target Area





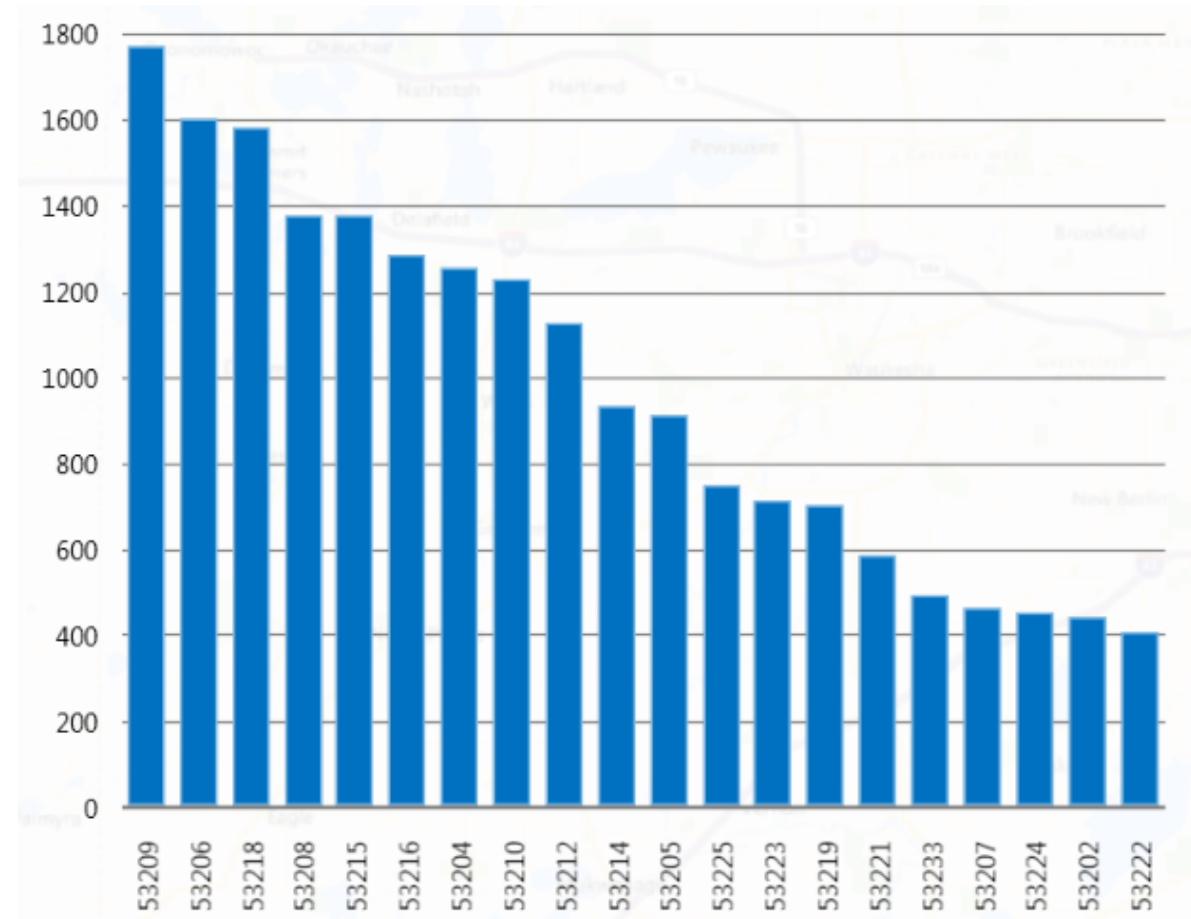
Enhanced Community Presence

The goal is to have a single front door. “Access” needs to be flexible to accommodate the various ways a person may be connected to DHHS care.

DHHS Participants by Zip Code



DHHS # of Participants by Zip Code
(2018 count – including all BHD, DSD, DYFS, Housing and Energy Assistance, top 20 zip codes)





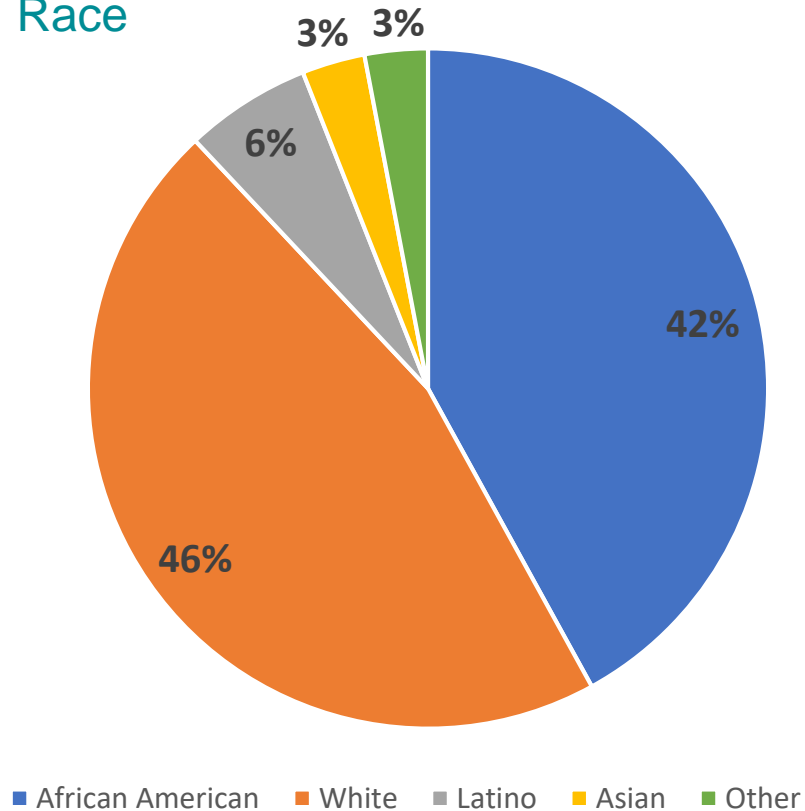
Employee Demographics

Workforce demographics is an important facet of the planning effort. The profile of our workforce will be used to guide decision making around location & characteristics of a new location.

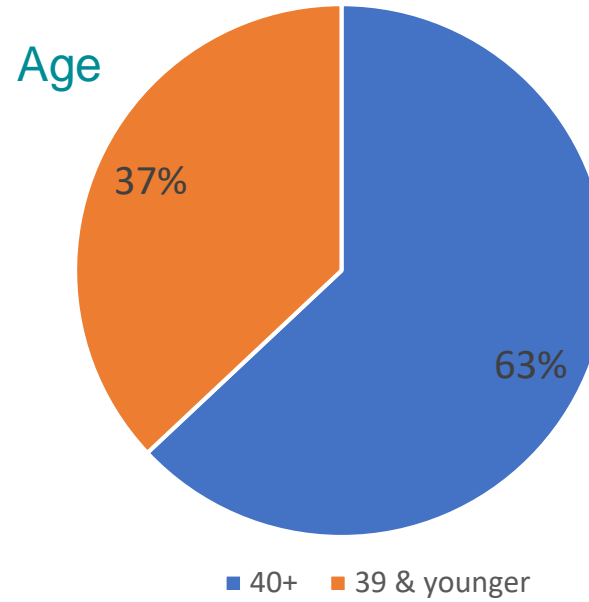
DHHS Race, Age & Gender Profile



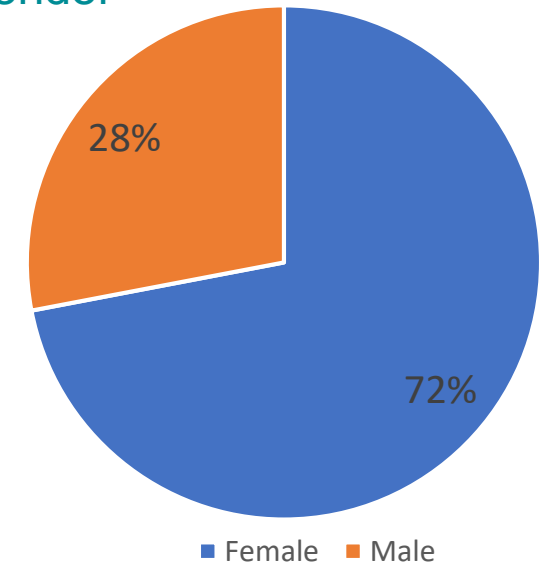
Race



Age



Gender



Estimated Cost

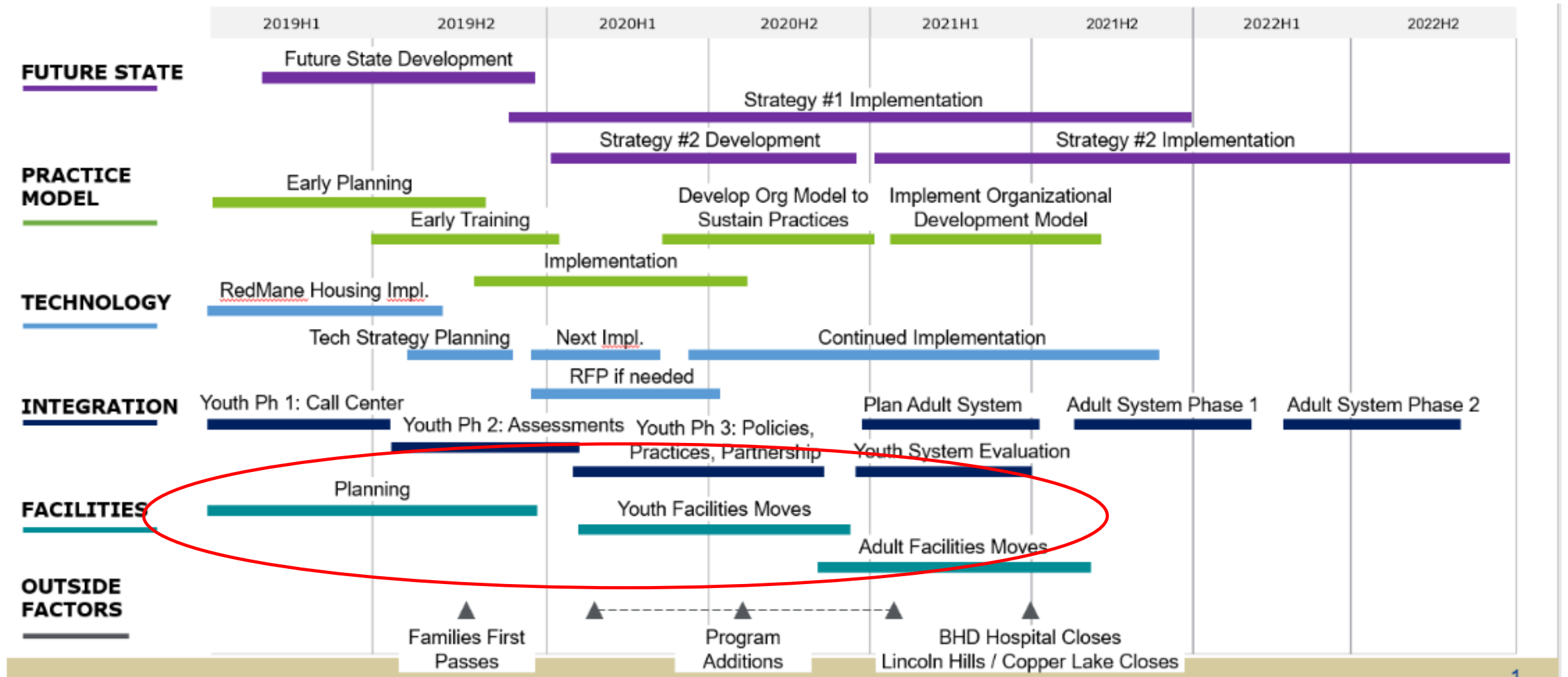


Phase	Groups	Staff Counts	Existing Location(s)	Future Location(s)								
				Scenario 1			Scenario 2			Scenario 3		
				New Location	Estimated Sq Ft	Estimated Cost	New Location	Estimated Sq Ft	Estimated Cost	New Location	Estimated Sq Ft	Estimated Cost
Phase 1	DSD Youth	26	Coggs	TBD (Co-located)	14,000	\$1,802,528	TBD	14,000	\$1,802,528	TBD	14,000	\$1,689,352
	Wrap admin	39	Mental Health Complex									
	DYFS	19	VPYFJS									
Phase 2A	Contracts/Provider Network	25	Mental Health Complex									
	QA/QI	6	Mental Health Complex									
	Fiscal	27	Coggs, Mental Health Complex									
	Mobile Crisis Team	19	Mental Health Complex									
	Director's Office	10	Coggs									
Phase 2B	Disability Resource Center	35	Coggs									
	BHD Admin, CARS	70	Mental Health Complex									
	DSD Adult	14	Coggs									
Housing	Dept. on Aging staff	76	Coggs									
	Housing staff	40	leased space (6th and Walnut)		Coggs	6,500	\$887,367	TBD	6,000	\$715,521	TBD	6,000
Totals		406			71,500	\$8,188,798		71,000	\$8,016,952		71,000	\$8,156,410

Timeline

Site search	July 2020
Design of tenant improvements	November 2020
Build-out of tenant improvements	July 2021
Relocation of staff	End of 2021

Key DHHS Initiatives 2019-2022



Our success in achieving these initiatives hinges on reducing our expansive physical footprint to allow staff to finally share the same space.



DHHS MILWAUKEE COUNTY
Department of
Health & Human
Services

Thank you!