

Brown County
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2022 Report

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Table of Contents

General Overview.....	2
Executive Summary.....	2
Uses of Funds	2
Promoting Equitable Outcomes	2
Community Engagement	3
Labor Practices	3
Use of Evidence	3
Table of Expenses by Expenditure Category	3
 Project Inventory.....	 4

GENERAL OVERVIEW

Executive Summary

Brown County received an initial allocation of State and Local Fiscal Recovery Funds (SLFRF) in May 2021. In the 2022 budget, the County Board approved about \$23.8 million of the funds and has since allocated an additional \$4.7 million. The board is currently vetting the final round of projects and will approve the remaining \$22.9 million before the end of 2022.

Approved projects are underway, with about \$1.9 million expended as of June 30, 2022. Projects include expenses for operating the County's hardest hit areas, such as the Zoo, Adventure Park, and Expo Center; capital projects including HVAC replacements and an expansion of the County's fiber network; and making investments in technology and equipment that was deferred during the pandemic.

Uses of Funds

The County has calculated that it lost revenues of over \$25 million in 2020 and over \$34 million in 2021. Based on these revenue losses, all the SLFRF funding will be categorized as Revenue Replacement (EC 6).

In addition to these funds, Brown County has received \$18.8 million for Emergency Rental Assistance through June 30, 2022.

Promoting equitable outcomes

In the formulation of the plan, Brown County was mindful of how funds could be used to promote strong, equitable growth that help close level of service gaps. Although all of the County's SLFRF expenditures will be classified as Revenue Replacement, the approved projects include significant funding to address the economic impacts of the pandemic.

Specifically, the initial round of County Board approved projects included \$1,000,000 for grants to local non-profits to help those most affected by the pandemic and another \$1,000,000 that will waive the cost of health licensing for restaurants and hotels, most of which are small businesses.

Although the grants have been awarded and the waivers have been announced, as of June 30, 2022 the County does not yet have information about the impact of these investments.

Community Engagement

The County has been open and transparent during the selection of County projects. The first round of SLFRF projects were included in the proposed budget, which is shared publicly and debated by each Committee at a public meeting before consideration at the County Board meeting for budget.

The second round of projects was selected by Committees from a list of potential projects developed by County Departments at public meetings. The County Board also sought input from the public and suggested other projects for consideration. From the list selected, more details were shared at subsequent public committee meetings and in August or September 2022 the County Board will have another public meeting to approve these projects.

Labor Practices

Brown County is mindful of labor practices, both for the County employees and for infrastructure and capital projects. Brown County has enacted an ordinance setting criteria to ensure that contractors bidding on any public works projects for the County are capable of delivering a high-quality project and utilizing best practices in regards to pay, training and construction. By State Statute, Brown County is prohibited from giving geographical preference to local bidders.

Use of Evidence

Although Brown County will be actively monitoring the funded projects and through ongoing operations, and will be aware of the impact these projects have on the community, it has no plans to expend any funds for formal program evaluations. Project specific evidence information is included in the project inventory below.

Performance Report

Brown County has expended less than 4% of the allocated funding for SLFRF as of June 30, 2022. Of the projects underway to date, the County has determined that the scope is limited and has elected not to include any performance indicators.

Project Inventory

Below is a list of the projects that have been board approved with a required project plan approved by Administration as of June 30, 2022.

Project 1: Expo Center Operational Shortfall

Funding amount: \$250,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Expo Center construction began in 2019 with an expected completion date of January 2021. The construction was on time, but the grand opening was hindered by the ongoing pandemic. Funding was allocated by the board to cover expenses up to the lesser of the operational loss in 2021 or \$250,000.

Use of Evidence

- The goal of this project is to keep the Expo Center financially viable until it can sustain itself with ongoing events at the venue.
- Because fiscal viability is part of the ongoing financial reporting for the Expo Center, no additional funding is necessary to collect this evidence.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 2: 911 Call Handling System Replacement

Funding amount: \$471,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The hardware 911 call handling systems is recommended to be replaced every 5 years. The system in place in 2021 was installed in 2015. This project will replace all of the hardware and will allow the County to connect to the Statewide ESiNet.

Use of Evidence

- The goal of this project is to keep the County's 911 center operational.
- The County doesn't require additional funding to collect evidence that the 911 center is operational.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.

Project 3: Zoo & Adventure Park Operational Shortfall

Funding amount: \$715,033

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Because of the pandemic, the Zoo's unrestricted fund balance decreased by \$618,913 and the Adventure Park unrestricted fund balance decreased by \$96,120, for a total loss of unrestricted fund balance of \$715,033. To allow the Zoo and Adventure Park to get back to pre-pandemic fiscal health, ARPA will fund this amount of the 2021 payroll for these organizations.

Use of Evidence

- The goal of this project is to help keep the Zoo and Adventure Park financially viable so that they can sustain themselves with ongoing revenues.
- Because fiscal viability is part of the ongoing financial reporting for the County, no additional funding is necessary to collect this evidence.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 4: Reforestation Camp Campground

Funding amount: \$837,721

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will build a 51-site campground at the Reforestation Camp park, including full RV hookups, small tent sites, and two restroom and shower buildings. This campground provides another outlet for outdoor activities in Brown County. The County also allocated \$420,000 of sales tax towards this project and the site welcomes campers at the beginning of summer 2022.

Use of Evidence

- The goal of this funding is to provide recreational activities in Brown County.
- The County doesn't require additional funding to collect evidence that the campground is operational.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 100% as the campground welcomed campers beginning in May 2022.

Project 5: SLFRF Administrative Costs

Funding amount: \$50,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Administering the additional \$51 million of SLFRF funding is a significant amount of work on top of all the other tasks asked of the County's administrative employees. To assist them with this workload a consultant was hired to review SLFRF projects for eligibility and review SLFRF reporting.

Use of Evidence

- The goal of this project is to comply with all SLFRF requirements.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 6: Green Bay Tourism Center Grant

Funding amount: \$500,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board chose to pay \$500,000 to Discover Green Bay towards the construction of a Tourism Center that broke ground in 2022.

Use of Evidence

- The goal of this project is to increase tourism in the Greater Green Bay area.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- At June 30, 2022, this contribution to Discover Green Bay was pending final approvals to distribute these funds.

Project 8: Branch 3 Courtroom Upgrade

Funding amount: \$43,500

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will upgrade the camera and video systems in the Branch 3 courtroom of the County courthouse. This will better support Zoom conferencing for virtual appearances in court.

Use of Evidence

- The goal of this project is to improve virtual hearings at the Brown County Courthouse.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 9: Grants to Not-for-profit Organizations

Funding amount: \$1,000,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Not-for-profit organizations in Brown County are a key component to responding to and recovering from the impacts of the pandemic. These grants will help support these organizations and the people they serve. Examples of eligible programs include mental health and/or substance use treatment, crisis intervention, hotlines for information and referrals to services, services to promote access to health and social services, food assistance, rent or mortgage assistance, eviction prevention, job training assistance, creating new or expanding high quality childcare, home visitation programs, and lead remediation.

Use of Evidence

- The goal of this project is to help those most affected by the pandemic.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is actively monitoring grant recipients to understand the impact of these grants, and will report in future plans on the number of grant recipients and how the funds were used. As of June 30, 2022, the County had awarded all the grants, but not all grant agreements had been finalized and the County had not paid out any amount to grant recipients. When these are finalized the County can refine the indicators for this project.

Project 10: Public Health License Waiver

Funding amount: \$1,000,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The costs of health inspections are paid for with annual license fees to licensed facilities. Many of these facilities, including restaurants and hotels, were some of the hardest hit during the pandemic.
- To help them recover, the cost of licensing these facilities (primarily personnel expenses for inspectors) will be covered by SLFRF for the year from July 1, 2022 through June 30, 2023 and all private facilities licensed by Brown County will have their fee waived for this year.

Use of Evidence

- The goal of this project is to assist the businesses most affected by the pandemic to recover and thrive in Brown County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 11: Fiber Expansion

Funding amount: \$55,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified the expansion of the fiber network as a key initiative to fund with SLFRF and allocated \$8.9 million towards this initiative.
- As of June 30, 2022, the only project requested from this funding is \$55,000 to map the current fiber usage to make better decisions about future changes.

Use of Evidence

- The goal of this project is to connect the fiber to the County's public safety communication towers and to help improve access to broadband in underserved areas of Brown County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022, although the County had an agreement with a vendor for this work, the project had not yet started.

Project 12: IT Equipment

Funding amount: \$8,366

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified replacing outdated IT equipment as a key initiative to fund with SLFRF and allocated \$1.2 million towards this initiative.
- As of June 30, 2022, the only project requested from this funding is \$8,366 for additional storage for upcoming project builds.

Use of Evidence

- The goal of this project is to ensure County operations have appropriate technology to support the services they provide to the community.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 13: Data Center Cooling

Funding amount: \$99,495

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified replacing outdated data center cooling equipment as a key initiative to fund with SLFRF and allocated \$208,001 towards this initiative.
- As of June 30, 2022, two projects totaling \$99,495 had been identified and approved for the Sheriff and 911 data centers.

Use of Evidence

- The goal of this project is to ensure County operations have appropriate technology to support the services they provide to the community.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion. There are two components of this project that have been approved as of June 30, 2022. One component was 100% complete while the other is at 0% because at June 30, 2022 this component had not yet started.

Project 16: Backup Recovery

Funding amount: \$91,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Upgrading the antiquated tape backup system with a new cloud-based system. The new system will allow more frequent backups that help the County recover more quickly if necessary.
- Total cost is \$215,537 with SLFRF covering \$91,000 of the costs.

Use of Evidence

- The goal of this project is to improve the County's ability to operate if a disaster or cyber attack were to occur.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.

Project 18: Museum Parking Lot Resurfacing

Funding amount: \$300,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will reconstruct the Museum parking lot above the flood zone of the Fox River to eliminate standing water in the parking lot.

Use of Evidence

- The goal of this project is to limit the impact of flooding on Museum operations.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.

Project 21: Pulliam Plant Redevelopment

Funding amount: \$1,300,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- In February 2021 Brown County purchased 43.89 acres at the mouth of the Fox River from Wisconsin Public Service that had been the location of the Pulliam Power Plant.
- The Board chose to allocate \$1.3 million of SLFRF to redevelop this site into an active port site. The total expected cost of this redevelopment is \$25 million.

Use of Evidence

- The goal of this project is to transform a decommissioned power plant into a functional port operations to drive economic growth.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.

Project 22: Public Safety Dispatch Console Upgrade

Funding amount: \$408,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The current furniture consoles at Public Safety Communication are failing and the County can no longer get parts. This funding will replace all 22 of the consoles.

Use of Evidence

- The goal of this project is to ensure the Public Safety Communications equipment is maintained.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 50% as of June 30, 2022.

Project 28: Museum HVAC Upgrades

Funding amount: \$150,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will replace the steam boiler and condensate pump at the Museum.

Use of Evidence

- The goal of this project is to make necessary replacements of key building components in the County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 3% as of June 30, 2022.

Project 31: Highway Communications Equipment

Funding amount: \$500,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The new radio system will utilize the Brown County 911 towers and will upgrade the Highway Department's analog radio system. The existing system does not reach outlying sections of the County. The new system will also allow the Highway Department to communicate with the Sheriff's Office during emergencies.

Use of Evidence

- The goal of this project is to replace obsolete equipment to improve Highway operations.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.

Project 32: Jail Kitchen Reconstruction

Funding amount: \$725,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The Jail Kitchen is from the original building constructed 20 years ago. This project will update the flooring, ceiling, dishwasher and layout of the kitchen.

Use of Evidence

- The goal of this project is to replace obsolete equipment in the Jail kitchen.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 5% as of June 30, 2022.

Project 34: Syble Hopp Dehumidifier

Funding amount: \$250,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Syble Hopp School meets the needs of children with disabilities between the ages of three through their 21st birthday. This project will replace the dehumidification system at the school's pool.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Syble Hopp School.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022 this project had not yet started.