



MILWAUKEE COUNTY

2024 Recovery Plan Performance Report State & Local Fiscal Recovery Funds

July 2024

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GENERAL OVERVIEW

Executive Summary

Milwaukee County Overview

In 2019, Milwaukee County was the first jurisdiction in the United States to declare racism a public health crisis. Through that declaration, advancing racial equity became the focus of the organization's first strategic plan in 20 years. In 2020, County Executive David Crowley and the Milwaukee County Board of Supervisors promptly passed an ordinance committing the County to advance racial equity and eliminate health disparities².

It is through this vision that \$183 million of American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) was allocated to serve the hardest-hit areas of the community. Milwaukee County's Recovery Plan not only represents allowable use of ARPA funds per federal guidance but are in alignment with [Milwaukee County's Strategic Plan](#).

Response to the COVID-19 Pandemic & Promote Economic Recovery

The Milwaukee County Board of Supervisors allocated 100% of its ARPA aid to 73 projects in 2023. Projects were selected based on their likelihood to help Milwaukee County not only meet the immediate recovery needs of residents and address the public health and fiscal health crisis, but also to address inequities that had been exacerbated by the pandemic.

Addressing the Public Health Crisis. Milwaukee County ranks 71 out of 72 counties on overall health outcomes for its residents, according to County Health Rankings data. The social construct of race is a key predictor of the quality and length of life of residents in Milwaukee County. For example, a white resident will live almost seven years longer on average than a Black resident.³ Given the disparities in disease burden and healthcare access, the COVID-19 pandemic disproportionately affected communities of color in Milwaukee County. For that reason, Milwaukee County aligned ARPA funds to advance strategic priorities that invest upstream, dismantle barriers, and use the resolution of health disparities to determine what, where, and how services are delivered.

STRATEGIC PILLARS

CREATE INTENTIONAL INCLUSION

- A. Reflect the full diversity of the County at every level of County government
- B. Create and nurture an inclusive culture across the County
- C. Increase the number of County contracts awarded to minority and women-owned businesses

BRIDGE THE GAP

- A. Determine what, where and how we deliver services based on the resolution of health disparities
- B. Break down silos across County government to maximize access to and quality of services offered
- C. Apply a racial equity lens to all decisions

INVEST IN EQUITY

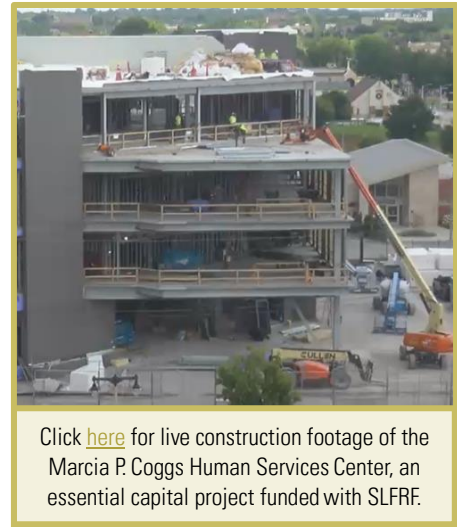
- A. Invest "upstream" to address root causes of health disparities
- B. Enhance the County's fiscal health and sustainability
- C. Dismantle barriers to diverse and inclusive communities

¹ Data provided in this report is from June 1, 2023 - May 31, 2024

² Guiding these efforts, Milwaukee County adopted a health and equity framework based on the Wisconsin Population Health Institute's [Mobilizing Action Toward Community Health Initiative](#). This approach is focused on addressing the root causes of racial inequities, stemming from organizational policies, practices, and systems.

³ [Life expectancy in Wisconsin | County Health Rankings & Roadmaps](#)

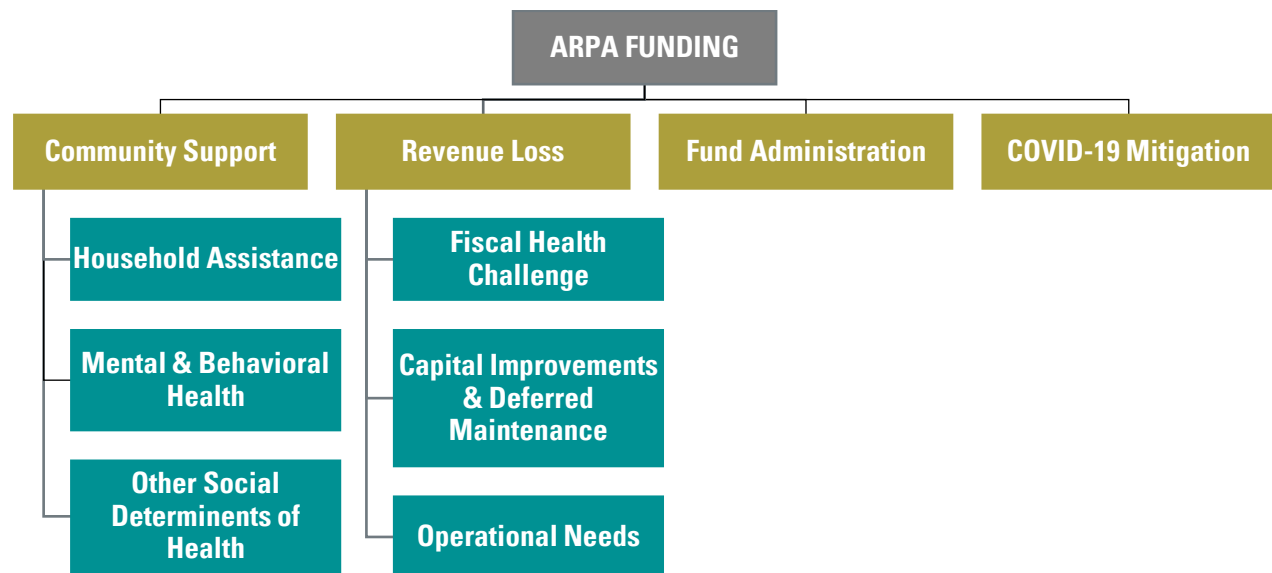
Addressing the Fiscal Crisis. The Milwaukee County Office of Strategy, Budget, and Performance (SBP) and Office of the Comptroller estimate a total revenue loss of over \$344 million for fiscal years 2020 through 2024. The COVID-19 pandemic left an impact on the county’s already strained operating budget, and revenue was a key factor. Meanwhile, Milwaukee County is dedicated to making strategic investments that further the organization’s ability to provide great public services after ARPA resources conclude. Specifically, the County committed to projects that will drive cost savings, new revenue, or operational excellence, with long-term fiscal improvement in mind. The Milwaukee County Board of Supervisors also approved capital projects that will address deferred maintenance and the organization’s five-year capital plan.



Key Outcome Goals

The Milwaukee County Executive and Milwaukee County Board of Supervisors created the ARPA Task Force, composed of a cross-section of leaders, to generate ARPA funding recommendations for the Board of Supervisors. In 2021, the ARPA Task Force approved expenditure categories and service area priorities to guide funding recommendations for the ARPA SLFRF received (Diagram A).

Diagram A: Milwaukee County ARPA Funding Expenditure Categories & Service Areas



Since that time ARPA funding requests have been submitted based on the four Milwaukee County ARPA Expenditure Categories. The 73 ARPA projects were vetted by the ARPA Task Force to ensure each prioritize the County’s fiscal position, community needs, and challenges. Each expenditure category has intended outcomes and corresponding criteria that project proposals were evaluated against. Projects selected and allocated ARPA funding have been included in an evaluation framework designed to measure alignment with and progress towards the Intended Outcomes described below and Milwaukee County’s equity goals (Table A).

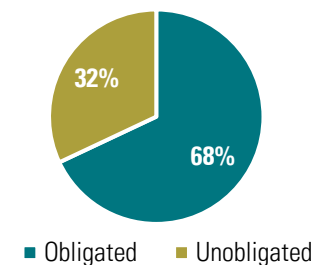
Table A: Milwaukee County ARPA Expenditure Category Fund Objectives & Intended Outcomes

Expenditure Category	Total Allocation	Fund Objectives	Intended Outcome
Community Support	\$40,415,339	Support immediate economic stabilization for households and businesses. Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic.	Stabilize and improve pre-pandemic conditions for marginalized communities. Build the capacity of community organizations to serve people with significant barriers to services.
COVID-19 Mitigation	\$3,008,431	Support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control.	Efficiently manage communication and mitigation efforts in response to fluctuations in local data.
Fund Administration	\$7,847,848	Administer the SLFRF program, including costs to support effective management and oversight.	Uphold best practices in fund administration to achieve intended programmatic and health outcomes.
Revenue Loss Recovery	\$132,424,572	Replace lost public sector revenue to strengthen support for vital public services and help retain jobs.	Improve Milwaukee County’s fiscal health and ability to provide targeted services that improve community health outcomes.

Progress on Key Outcome Goals

To date, Milwaukee County reported 68% of funds have been obligated to the United States (U.S.) Department of the Treasury (Chart A: Obligation Status). All Milwaukee County ARPA projects will undergo performance evaluations to demonstrate progress towards the expenditure category intended outcomes. Where feasible and relevant, select projects will complete outcome, cost-benefit, cost effectiveness, and/or impact evaluations to show casual effects of those investments and inform future program design for Milwaukee County. Progress towards key outcome goals is detailed below, organized by Milwaukee County expenditure category.

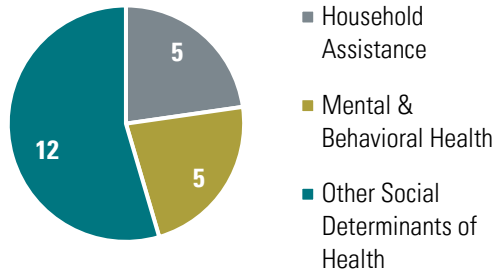
Chart A: Obligation Status



Community Support. Milwaukee County received 128 unduplicated funding requests totaling \$323,592,732 within this category. From these requests, the Milwaukee County Board of Supervisors approved 22 projects totaling \$40,415,339. These projects align with three service areas as detailed below and summarized in Chart B: Projects Funded by Community Support Service Area.

- **Household Assistance.** The Milwaukee County Board of Supervisors approved five projects that support affordable housing development, eviction prevention, and foreclosure prevention.
- **Mental & Behavioral Health.** The Milwaukee County Board of Supervisors approved five projects focused on mental health services, educational disparities, and other public health services.

Chart B: Projects Funded by Community Support Service Area



- **Other Social Determinants of Health.** The Milwaukee County Board of Supervisors approved 12 projects that support community violence interventions, assistance to non-profits, economic impact assistance, and food security.

Information on the Community Support category and approved projects are publicly available on the [Community Support Allocation Dashboard](#) on the Milwaukee County ARPA [website](#).

COVID-19 Mitigation. Milwaukee County received a total of 49 requests for COVID-19 mitigation funds, of which 41 requests

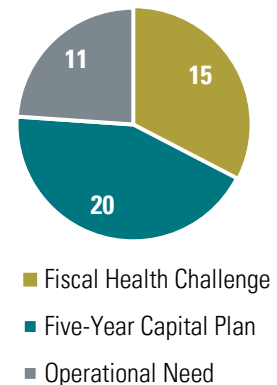
were approved. COVID-19 Mitigation projects support Milwaukee County efforts to reduce the ongoing risk of COVID-19 to employees and those served in congregate settings. Focusing on internal COVID-19 mitigation improved Milwaukee County’s ability to proactively prepare for and continue providing services throughout the pandemic, including stabilizing the workforce needed for pandemic responses in Milwaukee County service areas.

Fund Administration. A total of six projects totaling \$7,847,848 were approved to support Milwaukee County’s ability to manage and coordinate the use of ARPA funds, ensure strong programmatic support and fiscal accountability, timely reporting, and alignment with supplementary funding.

Revenue Loss Recovery. Milwaukee County received a total of 78 unduplicated project requests totaling \$246,978,284 in this category. The Board of Supervisors approved 45 projects totaling \$132,424,572. Approved projects influence one or more of the following areas (Chart C: Projects Funded by Revenue Loss Recovery Service Area):

- **Fiscal Health Challenge.** A total of 15 projects were approved to influence one or both of the following areas:
 - Cost Savings: Strategies that reduce current spending for the organization and do not have a negative impact on business operations nor service levels.
 - Revenue Generation: Strategies that result in new and sustainable revenue for Milwaukee County.
 - Operational Improvement: Strategies that improve Milwaukee County operations through a one-time, short-term investment.
- **Five-Year Capital Plan.** A total of 20 projects were approved to address deferred maintenance and capital project needs in response to the County’s substantial backlog of capital and facility-related commitments.
- **Operational Need.** A total of 11 projects were approved and considered one-time, short-term investments to support operations.

Chart C: Projects Funded by Revenue Loss Recovery Service Area



The public can view approved projects and learn more about the expenditure category on the [Revenue Loss Recovery Dashboard](#) on the Milwaukee County ARPA [website](#).

Challenges & Opportunities

Challenges. Milwaukee County is dedicated to putting mechanisms in place to ensure that ARPA projects approved by the Milwaukee County Board of Supervisors successfully reach their intended outcomes. To do this, SBP and the Office of the Comptroller conduct ongoing fiscal monitoring to ensure ARPA projects meet the U.S. Department of the Treasury's requirements to fully obligate all ARPA funds by December 31, 2024. Milwaukee County developed a strategy to exchange identified ARPA project expenditures for current tax levy operational expenses in order to make to reduce timeline restrictions for implementation. In September 2023, the Milwaukee County Board of Supervisors adopted File [23-808](#) and applied \$11.7 million in public health and safety payroll costs to ARPA revenue. Tax levy was applied to eight ARPA-enabled projects, which had a net total tax levy impact of \$0.

To date, Milwaukee County reported to the U.S. Department of the Treasury that 32% of ARPA project allocations have not yet been obligated for a variety of reasons which include, but are not limited to:

- A Request for Proposal (RFP) process is underway, but a contract has not yet been awarded;
- Planning and design for a capital project is underway, but construction contracts have not been awarded; and
- Project expenditures are incurred through a "fee-for-service" delivery model whereby obligations and expenditures are not recognized until a payment is made.

To ensure compliance and reach 100% obligation by the federal deadline, Milwaukee County will fund approved ARPA projects with tax levy revenue and reallocate tax levy expenditures to ARPA revenue in an equivalent amount.

Opportunities. Milwaukee County has identified numerous opportunities to serve residents through the use of ARPA funds during this reporting period. In particular, ARPA funds have allowed the Department of Health & Human Services (DHHS) to implement innovative strategies that are driving fundamental system change efforts and outcome improvement. For example, the Flexible Housing Subsidy project has provided a solution to homelessness for many individuals and households who had previously not met the narrow eligibility definitions required by other funding sources for homeless services. The addition of the Flexible Housing Subsidy option aided Milwaukee in achieving one of the lowest rates of unsheltered individuals in the country.



Mentor Greater Milwaukee Participants

Similarly, ARPA funds have been used to develop an array of non-traditional, culturally relevant services accessible to justice-involved youth both in detention and in supervised care in the community. By making the services facilitated in detention also available in the community, there is greater continuity and support as youth reintegrate into the community, leading to improved rates of desistance.

Implementing innovative strategies relies upon the expertise of nonprofit and grassroots agencies as well. These organizations are often first-time recipients of

federal funding, which requires new systems and processes. In response, DHHS provides technical assistance to these organizations to ensure federal compliance including the areas of insurance, budgeting, and invoicing.

Uses of Funds

Strategy & Goals for Milwaukee County SLFRF Program

Milwaukee County supports 73 ARPA projects across four expenditure categories that strategically prioritize the County's fiscal position, community needs, and challenges. To ensure fidelity, Milwaukee County will evaluate all ARPA projects to understand and communicate return on investment, assess progress towards goals and intended outcomes, and share impact on residents, communities, and the County's internal fiscal health. This evaluation starts with the ARPA Task Force's initial goals from 2021 to achieve the Intended Outcomes set forth for each category and advance the County's strategic objectives and vision to achieve racial equity. The Evaluation Framework developed is designed to assess the extent to which projects achieved their goals, and how those achievements ladder up to the County's strategic objectives (Diagram B: ARPA Evaluation Strategy).

Diagram B: ARPA Evaluation Strategy

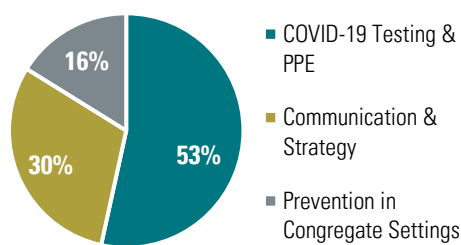


Recovery from the COVID-19 Pandemic & Economic Downturn

Through the Community Support expenditure category, Milwaukee County invested in projects that would stabilize and improve pre-pandemic conditions for marginalized communities and build the capacity of community organizations to serve people with significant barriers to services. Projects support immediate economic stabilization for households and businesses and address systemic public health and economic challenges that have contributed to the unequal impact of the COVID-19 pandemic.

The Milwaukee County Board of Supervisors approved capital projects that will address deferred maintenance and projects identified through the five-year capital plan. The investment provides opportunities for minority and women-owned businesses to work closely with Milwaukee County and grow not only their businesses, but also the communities the County supports.

Chart D: COVID-19 Mitigation Funding Allocations



The COVID-19 Mitigation expenditure category allows the organization to fund mitigation efforts, medical expenses, and certain public health and safety staff to ensure recovery from the pandemic. Milwaukee County invested funds to reduce the ongoing risk of COVID-19 to employees and those served in congregate settings by supporting communication and strategy development, testing, the purchase of personal protective equipment, and prevention efforts in congregate settings (Chart D: COVID-19 Mitigation Funding Allocations).

Support for Milwaukee County Communities & Populations

While all ARPA projects directly or indirectly impact the community, 45 projects totaling \$127,492,225 were approved to directly support Milwaukee County communities and populations most impacted by the COVID-19 pandemic.

ARPA-funded capital projects improve County infrastructure to enable departments to better serve their constituents as detailed below. In addition, these projects increase participation within diverse Milwaukee communities and promote positive change for individuals and businesses.

The majority of the 25 operating projects managed by the DHHS support Milwaukee County's highest-need areas and populations. These tend to be low-income, urban areas with high concentrations of people of color, which were severely impacted by the pandemic and accompanying economic downturn. DHHS builds on decades of experience to identify, engage, and serve these populations through implementation, including assistance with housing, behavioral health, and youth mentoring.

"Under my direction, the Department of Health & Human Services Housing Division, funded the largest number of affordable housing projects in Milwaukee County's history. My administration provided \$19 million in funding for affordable housing across Milwaukee County."

County Executive David Crowley

Intended & Actual Uses

As described in the U.S. Treasury's [Compliance and Reporting Guidance](#), the Treasury defined eligible uses and corresponding Expenditure Categories (ECs) starting with the April 2022 Project and Expenditure Report and expanding in the 2023 Interim Final Rule (IFR). SLFRF recipients are required to categorize and report on their use of funds in these ECs. Milwaukee County's ARPA SLFRF programs are categorized into the ECs as described below:

Public Health (EC 1). The Milwaukee County Board of Supervisors did not approve projects that align with this expenditure category.

Negative Economic Impacts (EC 2). The Milwaukee County approved two projects totaling \$4,249,729 that were designed to address economics impacts of the pandemic on the rental market. Below is a list of projects and the community or population that will be supported by each.

- Flexible Housing Subsidy Pool (\$2,113,900). This project is separated into five projects within the U.S. Department of the Treasury portal, two of which are within EC 2. The first project is for those in need of rent assistance (2.2). Data shows that approximately 75 percent of those being served in homeless and eviction prevention programs are African American households. This program provides immediate housing access and offers voluntary services once individuals are housed. The second project is for those that are currently homeless and in need of housing and case management (2.16).
- Right to Counsel (\$2,749,729). This project provides legal counsel for persons facing eviction or foreclosure in Milwaukee County. The Right to Counsel program provides tenants facing eviction who meet certain criteria, such as zip code residency, income status, etc., with free legal representation.

Public Health-Negative Economic Impact: Public Sector Capacity (EC 3). The Milwaukee County Board of Supervisors did not approve projects that align with this expenditure category.

Premium Pay (EC 4). The Milwaukee County Board of Supervisors did not approve projects that align with this expenditure category.

Water, sewer, and broadband infrastructure (EC 5). The Milwaukee County Board of Supervisors did not approve projects that align with this expenditure category.

Revenue Replacement (EC 6). The Milwaukee County Office of SBP and Office of the Comptroller currently estimate a total revenue loss of over \$344 million for the fiscal years of 2020 through 2024. For that reason, the Milwaukee

County Board of Supervisors approved the majority of projects in the Revenue Replacement expenditure category (6.1). A total of 71 projects, or \$179,446,461, were reported within the Revenue Replacement expenditure category as of 2023. These 71 projects were approved within the four Milwaukee County Expenditure Categories:

- Community Support.** The Milwaukee County Board of Supervisors approved \$36,156,610 of ARPA funds to implement 20 projects in the three service areas:

Service Area	Project Amount	Project Title
Household Assistance	\$2,583,988	Acts Homeownership Fund
	\$15,000,000	Affordable Housing Development
	\$3,000,000	Foreclosure Rehabilitation
	\$2,113,900	Flexible Housing Subsidy Pool
Mental & Behavioral Health	\$408,831	Access to Mental Health Care
	\$234,799	Emergency Health & Healing Campaign
	\$200,524	Mental Health Clinic for Youth & Young Adults
	\$1,971,200	Trauma Response Program
Other Social Determinants of Health	\$128,500	Beach Ambassador Program
	\$2,201,200	Credible Messenger Program
	\$1,538,636	Early Childhood & Family Engagement
	\$1,365,000	FlexRide Milwaukee
	\$2,950,000	Girls Programming & Programming for Special Populations in Children and Young Adult Services (CYFS)
	\$500,000	Medicaid Re-Enrollment Support
	\$181,641	Milwaukee Diaper Mission
	\$1,100,000	Milwaukee Market Match
	\$0	Reducing Medical Debt ⁴
	\$550,000	Safer Milwaukee Proposal
	\$962,303	Sherman Park Re-Imagined
\$412,500	Upstart Kitchen	

- COVID-19 Mitigation.** The Milwaukee County Board of Supervisors approved a total of \$3,008,431 of ARPA funds to reduce the ongoing risk of COVID-19 to employees and those served in congregate settings. Funding supported communication and strategy development, COVID-19 testing, the purchase of personal protective equipment (PPE), and prevention efforts in congregate settings.
- Fund Administration.** The Milwaukee County Board of Supervisors approved a total of \$7,672,809 of ARPA funds to ensure strong programmatic support and fiscal accountability, timely reporting, and alignment with supplementary funding. The six projects approved include:

⁴ Project did not move forward with implementation and was closed in December of 2023.

Project Amount	Project Title
\$2,087,500	Community Engagement & Strategic Partnerships
\$102,801	Comptroller's Office Audit Costs
\$896,500	Department of Health & Human Services ARPA Administrative Support
\$394,536	Grant Accounting Services
\$4,000,000	Milwaukee County ARPA Evaluation
\$366,511	Senior Grants Analyst

- Revenue Loss Recovery.** The Milwaukee County Board of Supervisors approved a total of \$132,424,572 of ARPA funds to funds to support 45 projects. Approved projects influence one or more of the following areas:

Service Area	Project Amount	Project Title
Five-Year Capital Plan	\$3,588,433	800 MHz Microwave Backhaul Replacement
	\$20,000,000	Center for Forensic Science & Protective Medicine
	\$1,988,720	Clinton & Bernice Rose Façade Upgrade
	\$478,519	Clinton & Bernice Rose Fire Separation
	\$226,609	Countywide Medical Dispatch
	\$3,180,605	Courthouse Complex Security
	\$750,000	Courthouse Seventh Floor Remodel
	\$1,149,500	Crime Prevention Through Environmental Design Program
	\$500,000	General Aging Senior Center Projects
	\$406,648	HOC Critical Video Storage
	\$267,850	Lake Michigan Bluffs
	\$830,950	Lapham Office Relocation
	\$1,154,160	Medical Examiner Case Management Software
	\$32,335,694	New Department of Health & Human Services Administration Building
	\$1,665,283	Office of Emergency Management Tornado Sirens & Upgrade Replacement
	\$6,268,000	Purchase & Replace Kitchen Equipment & Traying Station in Correction Facilities
	\$1,287,000	Safe Routes to Parks Program
\$244,6247	Washington Senior Center Lighting	
\$232,380	Wilson Senior Center Lighting	
Fiscal Health Challenge	\$69,300	Boat Launch Electronic Pay Stations
	\$2,171,566	Climate Action Plan & Lighting Upgrades
	\$2,648,800	Conversion to Bicycle & Pedestrian T rail
	\$227,260	Facilities Lead Drinking Water Testing
	\$695,048	Fuel Inventory Management
	\$699,534	Historical Society Records
	\$125,000	MCDOT Fleet Management Building Solar PV System Feasibility Study

Service Area	Project Amount	Project Title
Fiscal Health Challenge	\$498,305	Medical Examiner Mass Spectrometer
	\$274,560	Milwaukee County Parks Building Occupancy Controls
	\$3,000,000	Milwaukee County Parks Energy Efficient Light Fixture Upgrades
	\$6,435,000	Milwaukee County Golf Course Irrigation & Cart Path Construction
	\$1,474,000	Milwaukee County Parks System Wide Steam Boiler Replacements
	\$1,228,920	Milwaukee County Zoo Network Upgrade & Modernization
	\$1,813,000	Onsite Health Clinics
	\$1,938,767	Zoo Point-of-Sale System
Operational Need	\$500,000	Capital Program Management Office
	\$4,076,974	Childhood, Youth, & Family Services & Community Continuum Expansion
	\$2,000,000	Correction Officer Pay
	\$1,250,000	Courts Backlog Initiative & Grant Management
	\$500,000	Digital Transformation Evaluation
	\$10,000,000	Digital Transformation Projects
	\$275,413	Grant Accounting Services
	\$260,000	Milwaukee County Transit Employees Use of Onsite Health Clinics
	\$263,644	Procurement Administrative Support
	\$11,720,809	Public Safety & Public Health Payroll Costs
	\$150,000	Senior Grants Analyst

Leveraging Federal Funds

Milwaukee County continues to seek federal recovery funds from other programs under the American Rescue Plan such as Emergency Rental Assistance, Homeowner Assistance Fund, the Capital Projects Fund, and the State Small Business Credit Initiative. Milwaukee County received the following federal and pandemic relief funds⁵ as shown in Table B.



Groundbreaking event at the new DHHS Administration Building made possible through Milwaukee County and Wisconsin State ARPA funding.

⁵ Information provided in the table is from the unofficial 2023 Single Audit.

Table B: Milwaukee County Federal & Pandemic Relief Funds

Grant Source	Grant Amount	Grant Period
City of Milwaukee Home Grant	\$270,000	1/1/23-12/31/23
Wisconsin Department of Justice Office of Crime Victim Services	\$450,671	10/1/23-9/30/23
Wisconsin Department of Transportation (Airport Improvement Program)	\$29,029,159	Duration of Grant
Federal Transit Administration	\$217,152	8/24/23-3/30/29
Wisconsin Department of Children & Families	\$179,421	12/08/23-12/31/24
Board of Regents – UW Whitewater	\$20,000	10/14/22-6/30/23
Wisconsin Department of Health Services	\$100,000	1/1/23-12/31/23
Wisconsin Department of Administration	\$10,000	3/15/22-6/30/23
Wisconsin Department of Administration	\$7,252,006	4/1/22-12/31/24
Wisconsin Department of Veteran Affairs	\$19,178	12/8/23-12/31/24
U.S. Department of Treasury (Local Assistance & Tribal Consistency Fund)	\$50,000	3/15/21-12/31/27
Wisconsin Department of Health Services	\$200,000	7/1/22-9/30/23
Wisconsin Department of Health Services	\$55,981	10/1/22-9/30/22
Wisconsin Department of Health Services	\$190,971	1/1/22-9/30/22
Wisconsin Department of Health Services	\$91,271	10/1/21-9/30/22
United States Department of Aging	\$417,600	12/19/22-4/15/24
City of Milwaukee	\$200,00	7/1/21-6/30/24
Wisconsin Department of Health Services	\$732,908	8/1/22-5/31/22
Wisconsin Department of Health Services	\$169,295	4/1/21-12/31/21
Wisconsin Department of Health Services	\$177,311	10/1/22-9/31/24
Wisconsin Department of Health Services	\$543,440	2/1/21-9/30/21
Federal Emergency Management Agency	\$4,916,342	2/11/20- Ongoing
Total Amount	\$45,759,957	

Promoting Equitable Outcomes

The County is leading systemic changes to achieve racial and health equity. In April 2020, County Executive David Crowley and the Milwaukee County Board of Supervisors passed an [ordinance](#) committing the County to advance racial equity and eliminate health disparities. It is through this adopted racial equity lens that \$183 million of American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) was allocated to serve the hardest-hit areas of the community.

FEATURED IMPACT PROJECTS

Project Name: 1AR39 ACTS Homeownership Fund

Project Goal: Preserve Milwaukee County homes for local ownership by assisting with the purchase and sale of homes, prioritizing low-and-moderate-income (LMI) bracket families.

Project Progress: ACTS plans to acquire and sell 100 homes through the Homeownership Acquisition Fund project. To date:

- 51 properties have been purchased of which 41 are single family and 10 are duplex homes.
- 15 properties have been sold of which 13 are single family and 2 are duplex homes.
- All properties were sold to owner occupants of which 11 are in the LMI bracket and 67% are persons of color.

Project Impact: A property acquired through the ARPA-funded ACTS Homeownership Acquisition Fund in Milwaukee's Old North neighborhood became accessible to a new homeowner. Idella wanted to transition from renting to homeownership but didn't know how to take the first step. Her pastor connected her to ACTS Housing and she purchased her home in May 2023. Idella worked closely with ACTS Rehab and Lending to renovate the home. It took hard work, patience and persistence and in November 2023, Idella moved into her 3-bedroom, 2-bathroom home.



Project Name: 1AR40 Access to Mental & Behavioral Healthcare

Project Goal: Increase the number of people equipped with awareness of the importance of mental and behavioral health for overall well-being and to increase access to mental health supports.

Project Progress: City on a Hill (COAH) has done extensive community outreach to build awareness of the importance of mental wellness and create multiple pathways to increase access to mental and behavioral health services. To date, COAH:

- Reached 328 individuals through mental health informational events
- Served 118 new patients through tech-enabled kiosks and partnerships with tele-therapy providers to connect individuals with therapy needs to culturally responsive therapists of color and bi-lingual therapists
- Offered in-person services in non-traditional ways including:
 - On-the-spot mini-counseling sessions and appointment scheduling at outreach events
 - Psychiatric Nurse Practitioner consultation to individuals visiting the free health clinic
 - Mental health and resilience sessions during Medical Homes programming

Project Impact: Since July 2023, Debbie experienced the loss of several family members and faced other challenges including navigating the probation process. Through the dedicated work of her therapist, Rick, via a tech enabled kiosk, Debbie has developed a robust set of coping skills. Debbie shared that her tele-therapy sessions "bring her immense relief," and she "feels supported by the City on a Hill community," which she now considers family.



Program & Project Design and Implementation Efforts: Equity Focus

Goals & Targets. The Milwaukee County ARPA projects were selected by their likelihood to help Milwaukee County not only meet the immediate recovery needs of residents, but also further strategic efforts to address inequities that had been exacerbated by the pandemic. Through ARPA SLFRF funding, Milwaukee County will be better positioned to provide more equitable services beyond the life of the ARPA aid. After 2026, Milwaukee County aims to address how funds supported:



(1) Immediate economic stabilization for households and businesses, addressed systemic public health and economic challenges, stabilized and improved pre-pandemic conditions for marginalized communities, and built the capacity of community organizations to serve people with significant barriers to access.



(2) Urgent responses to continue to decrease the spread of the virus and effectively managed communication and mitigation efforts in response to fluctuations in local data.



(3) Best practices in administering ARPA dollars to achieve intended programmatic and public health outcomes.



(4) Replacement of lost public sector revenue to strengthen support for vital public services, helped retain jobs, and improved the County's fiscal health and ability to provide targeted services that improve community health outcomes.

Awareness. Milwaukee County has a robust community engagement strategy in place for ARPA spending, allowing the County to: (1) allocate funding equitably and with understanding of expressed community needs and priorities and (2) garner support for medium and long-term funding strategies. Milwaukee County values transparency and accountability, which is reinforced by the ARPA Task Force that ensures the public has full access to decisions and how ARPA funds are spent. The following mediums provide residents and businesses the opportunity to learn more about Milwaukee County ARPA projects:

Milwaukee County Website ARPA Landing Page

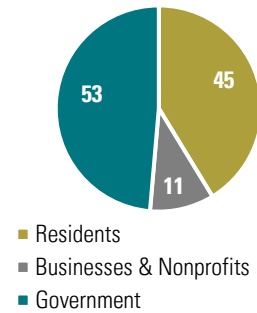
- This webpage provides a description of the expenditure categories and how much funding is available through the [ARPA Allocation Dashboard](#). An overview of projects and allocations are available on the [Community Support Spending Progress Dashboard](#) and the [Revenue Loss Recovery Dashboard](#).
- ARPA Task Force meetings are available through the [Milwaukee County Legislative Information Center \(CLIC\)](#), including audio and video, live streams and recordings, materials, and minutes.

Public Communication from Milwaukee County

- Milwaukee County Board of Supervisors sends periodic ARPA updates to the constituents they serve. For this reporting period, the Milwaukee County Board of Supervisors and the County Executive notified 8,911 unduplicated individuals of ARPA activities through a total of eight communications.
- The Office of Equity shared ARPA aid information through the following mediums:
 - Created 17 videos for public awareness campaigns.
 - Supported 47 events and programs and an active participant in 14 events.
 - Partnered with 20 community-based organizations.
 - Sponsored radio advertisements and promotions on five radio stations.

Access and Distribution. The ARPA Task Force established a process to intake and review project ideas for ARPA funding. This process ensured that residents and Milwaukee County employees could access the same outlet for ARPA funding consideration. From these requests, the Milwaukee County Board of Supervisors approved 73 projects that fund upstream strategies, dismantle barriers to access, and use the resolution of health disparities to determine what, where, and how services are delivered. Projects are designed to specifically address barriers and ensure equitable levels of access to services for all Milwaukee County residents. During this period, the beneficiaries of ARPA projects were analyzed. Chart E demonstrates the number of projects designed to reach each beneficiary group.

Chart E: Number of Projects by Direct Beneficiary Group



The DHHS leads 23 ARPA projects and provides support for at least five other ARPA projects. DHHS will ensure that community has access to benefits and services across Milwaukee County through the “[No Wrong Door](#)” philosophy. As part of DHHS’s strategic plan created in 2020, the “No Wrong Door” approach aims to improve the community’s experience reaching DHHS while more efficiently connecting residents with the programs or services they need. Simply put, this means that regardless of how an individual connects to DHHS and the systems of care, they will have access to all services and resources offered by DHHS and countless community partners. The “No Wrong Door” philosophy allows Milwaukee County residents access to support through ARPA-funded services.

Outcomes. Milwaukee County performed an evaluability assessment in 2023-2024 which resulted in the development of an actionable and replicable Evaluation Framework for Milwaukee County’s ARPA-funded projects that includes project-level evaluation plans. The framework represents the work of departments, project leads, and the evaluation consultants, Guidehouse and P3. The framework includes County-wide evaluation questions that focus on the ARPA Task Force’s initial goals from 2021. The framework includes recommended metrics all ARPA projects will collect as available and applicable to measure progress and help answer the County-wide evaluation questions.

Table C: Evaluation Framework Questions and Metrics

COUNTY-WIDE EVALUATION QUESTIONS	METRICS
<p>Did the County meet its intended outcomes and advance its Strategic Objectives through the allocation and expenditure of ARPA funds, particularly towards addressing disparities and advancing equity? In particular, how did the County:</p> <p>Create Intentional Inclusion</p> <ul style="list-style-type: none"> ▪ Prioritize employee health and safety? ▪ Promote diversity in hiring and retention? <p>Bridge the Gap</p> <ul style="list-style-type: none"> ▪ Ensure equity in funding decisions? ▪ Engage communities in planning and implementation? ▪ Improve internal operations? <p>Invest in Equity</p> <ul style="list-style-type: none"> ▪ Address health disparities? ▪ Strengthen diverse communities and organizations? ▪ Improve fiscal health? <p>What were the key lessons learned during the ARPA process and how is the County working towards sustainability?</p>	<ul style="list-style-type: none"> ▪ Number of people served ▪ Number of organizations supported ▪ Number of projects and dollar amount aligned with each strategic objective ▪ Number of projects and dollar amount used to provide new County services ▪ Number of projects and dollar amount used to sustain or enhance existing County services ▪ Amount of additional or matching funding received as a result of ARPA investments (e.g., housing, grants, right to council, capital bonding) ▪ Number and dollar amount of contracts awarded to minority-owned and/or women-owned businesses ▪ Number of projects with non-ARPA funding streams intended to continue beyond the ARPA period (12/31/26) ▪ Description of equitable project selection process ▪ Description of community engagement efforts

During this reporting period, Milwaukee County distributed funding through the 73 projects to 100% of Milwaukee County zip codes, serving nearly 83,000 individuals ranging from ages 13-60 or older. As available, Milwaukee County will collect more detailed information about the number of people served including, demographic information, (ex. race, ethnicity, gender, age, etc.), participation in federal assistance programs, (ex. SSI, SNAP, Medicaid, Medicare, TANF, etc.), housing status and disability status. Milwaukee County will continue to collect the zip codes of organizations served and/or project location(s).

Project Implementation

The Milwaukee County [strategic vision](#) and the [guiding principles](#) of the ARPATask Force prioritize addressing racial inequities, which translated into the County’s Expenditure Categories and Intended Outcomes. The Milwaukee County Board of Supervisors approved two projects in the Negative Economic Impacts (EC 2) totaling \$4,249,729 and 71 projects in the Revenue Replacement (EC 6) totaling \$179,446,461, as described in the Intended and Actual Uses section above. Milwaukee County is taking several steps to ensure continued alignment with these goals and Intended Outcomes throughout project implementation. For example, the evaluation framework includes project-level logic models and metrics that are regularly revisited to ensure projects are tracking progress and staying aligned to their intended outcomes as they advance and evolve. Multiple projects have made substantive progress, including those featured in the Featured Impact Projects on page 16.

Constraints & Challenges

The majority of projects approved by the Milwaukee County Board of Supervisors were in late 2022 and early 2023. In April 2024, Milwaukee County finalized the ARPA Evaluation Framework which outlines metrics and evaluation questions that align with the County’s strategic plan, SLFRF program goals, expenditure category goals, and project level outcomes. Due to the limited opportunity to implement programming and the availability of the ARPA Evaluation Framework, Milwaukee County has not experienced constraints and challenges yet in achieving racial equity through ARPA-funded projects. The Evaluation Phase I was completed in May 2024 and resulted in an Evaluation Framework. This framework includes creating and rolling out data collection systems and logic model orientation which will provide a streamlined evaluation process.

Community Engagement

The Milwaukee County Executive identified the Office of Equity (OOE) to lead ARPA Community Engagement on behalf of the organization. In 2022, the Milwaukee County Board of Supervisors approved over \$2 million for OOE to build a sustainable model for equitable community engagement that centers on community health and resilience, and that builds leadership, organizational, and advocacy capacity of Milwaukee County residents and vulnerable communities to be full and equal partners in determining and implementing strategies for COVID-19 response and recovery. As a result of these efforts, Milwaukee County received over 137 submissions, providing input on Community Support funding priorities. Of the total allocated funding for the Community Support expenditure category, 85% of approved projects align with the top five community priorities (Chart F: Percent of Funds Approved by Community Priority).

Chart F: Percent of Funds Approved by Community Priority

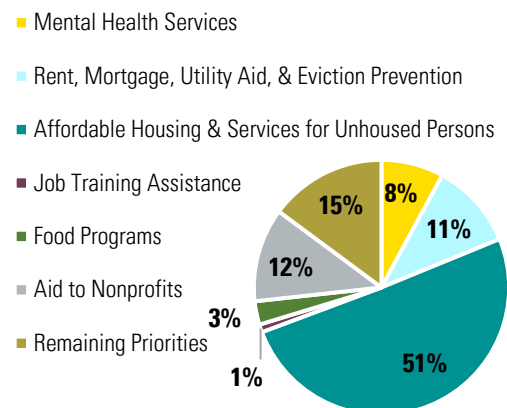


Diagram B: Milwaukee County Community Engagement Continuum



Community Engagement Goals to Support Equity

The Milwaukee County Office of Equity developed standard practices and frameworks for community engagement, with an emphasis on communities of color and vulnerable populations across Milwaukee County (Diagram B: Milwaukee County Community Engagement Continuum). This community engagement continuum is grounded in the [CDC's Community Engagement Continuum](#), which was adapted from the often-cited International Association for Public Participation's [Spectrum of Public Participation](#). During the reporting period, OOE launched a process to establish technical assistance related to community engagement in various departments across Milwaukee County. Surveys were also collected from 286 Queer People of Color (QPOC) to understand their needs and knowledge about County services.

In addition to establishing a community engagement framework, OOE supports Milwaukee County's strategic goal to "apply a racial equity lens to all decisions." With the support of the OOE, a cross-departmental strategy team, determined that to apply a racial equity lens it requires:

- Communicating what racial equity means: the just and fair inclusion of people of color in decision-making.
- Understanding the relationship between power and racism and applying core concepts (i.e., fairness, justice, and inclusion) to drive change.
- Making a personal commitment to learning and unlearning while embracing discomfort to challenge personal biases and prejudices.
- Creating a culture and practices that center the lives and lived experiences of people of color in decision-making (budget, programs, policies).

The OOE established the Milwaukee County's Health and Racial Equity Accelerator Toolkit (Equity Accelerator) which is a hub of resources for community stakeholders and government leaders to make these equity practices tangible.

Community Engagement Activities

During the reporting period OOE directed ARPA funds to support sponsorship of community programs and events. For this period, OOE sponsored 47 programs and events during the reporting period. Of these, OOE was an active participant in 14 events. In addition, OOE's sponsorship investments allowed other Milwaukee County departments and offices to connect and engage with residents. These events allowed OOE to gather provide information about Milwaukee County's programs and services to diverse populations. The sponsorships covered events and initiatives were varied:

- Juneteeth Day
- Black Arts MKE
- MKE5K23 Men's Health Walk/Run
- El Conquistador Newspaper's Latino Family Expo, Sista Strut for Breast Cancer Research
- Milwaukee LGBT Community Center's Big Night Out
- WITech Month



NEWSLETTER SPOTLIGHT

- [County Executive David Crowley Announces Grant Funding for Early Childhood and Family Support Programs](#)
- [Milwaukee County Executive David Crowley Reflects on First Term Successes](#)
- [Milwaukee County Executive David Crowley Delivers 2024 State of the County Address](#)
- [ICYMI: In Washington, D.C., President Joe Biden and Milwaukee County Executive David Crowley Discuss Affordable Housing Investments](#)
- [Milwaukee County Executive David Crowley Signs Legislation Approving \\$1 Million for Affordable and Emergency Housing](#)
- [Milwaukee County Executive David Crowley Presents 2024 Recommended Budget to Milwaukee County Board](#)
- [Milwaukee County ARPA Annual Recovery Plan Ranked Top 5 by Results for America Assessment](#)

ARPA funds also supported the personnel expenses of one staff position in the OOE. This position supports the We Care Crew Milwaukee initiative (WCC Milwaukee). The WCC Milwaukee aims to address and mitigate the socioeconomic challenges faced by Black and Brown residents of Milwaukee County, which are rooted in structural racism, by providing essential resources, support, and public health education to promote healthier, more equitable, and thriving communities. By operating as an extension of Milwaukee County's "No Wrong Door" model, WCC Milwaukee serves over 1,000 individuals and families across Milwaukee County at annual community activities.

Direct Communication

Milwaukee County Board of Supervisors and the County Executive send periodic ARPA updates to the constituents they serve. During the reporting period County Supervisor Shawn Rolland issued one newsletter to 8,541 individuals. In addition, the County Executive sent seven communications to 370 individuals.⁶

In-person Public Engagement

During the reporting period, the OOE supported the planning and coordination of community meetings and listening sessions. Through ARPA funding, OOE sponsored 47 community-based events and programs. These events and programs allowed Milwaukee County to receive community feedback and provide information about programs and services:

- Juneteenth Day Festival
- Black Arts MKE/Theater Festival
- MKE5k23 Men's Health Walk/Run
- Caribbean & Latin Festival
- Latino Family Expo
- McGovern Night Out
- Mexican Fiesta
- WNOV Community Resource Fair
- SDC Summit on Poverty
- Indaba Nights Concert Series
- Equity in Tech Summit
- Wakanda Wellness Week
- Bike & Steam Fest
- Silver City Festival
- Wisconsin Black Advocacy Day
- Alpha Phi Alpha Midwest Conference – Panel on Health Equity
- Heal the Hood Summer Block Party/Back-to-School
- Dr. Martin Luther King Jr. Back-to-School Festival
- Advancing Health Literacy Listening Sessions
- ARPA Affordable Housing Information Sessions
- Sista Strut for Cancer Research
- Black Executive Luncheon
- Big Night Out
- Mentor Greater Milwaukee Symposium
- Ideation Summit

⁶ During the campaign moratorium (December 2023 – April 2024), communications were limited to 49 contacts.



Real Men RealTalk funded through the Girls Programming & Programming for Special Populations in CYFS project

Participatory Budgeting. ARPA funds were used by DHHS to implement participatory budgeting to align process with Milwaukee County racial equity goals. Participatory budgeting is a citizen engagement process through which community members decide how to allocate a portion of a public budget. Citizens make direct decisions about how government money is spent in their community by identifying and prioritizing public spending projects. This process aims to deepen democracy, build stronger communities, and make public budgets more equitable and effective. Two DHHS ARPA projects include community-led participatory budgeting components.

The Early Childhood and Family Engagement project includes \$800,000 in funds for early childhood and family support participatory budgeting. The participatory budgeting process included a selection committee of community members, three listening sessions (north, central and south sides of Milwaukee) and a community survey to surface community concerns and priorities. Funding allocations were made in April 2024 to six community-based organizations for projects including social-emotional learning, preparation for first-time parents, training for early childhood educators, infant mental health, and increased childcare availability.

The CYFS Girls and Special Populations project includes \$600,000 in funds for “Zero Youth Corrections” participatory budgeting. The goal of Zero Youth Corrections is to support grassroots youth violence prevention and intervention efforts. The project positions the community to decide how funds are used. The first round, completed in 2023, funded a unique program that engages urban youth through a combination of hip hop music and chess. The most recent iteration funded a program for youth in the LGBTQ+ community who are facing both homelessness and youth justice involvement with a goal of creating a youth council to advocate for policy changes for issues that impact the population.

PARTICIPATORY BUDGETING BY THE NUMBERS

- 6** community listening session
- 189** community member attendees
- 37** representatives with lived criminal justice system experience
- \$200,000** grants dispersed
- 2** grassroot organization recipients

Additional Feedback & Other Forms of Input

ARPA Task Force. The ARPA Task Force is a cross-section of Milwaukee County leaders who are in the best position to make informed recommendations to the Board of Supervisors on how to spend ARPA funding. The ARPA Task Force is comprised of six members or their designees, including:

- County Board Chairperson
- County Executive
- Chairperson, Finance on Committee
- Director, Department of Administrative Services
- Comptroller
- Director, Office of Equity

ARPA Task Force meetings are available through the [Milwaukee County Legislative Information Center \(CLIC\)](#), including audio and video, live streams and recordings, materials, and minutes. During the reporting period, the ARPA Task Force met a total of eight times during the reporting period. In each meeting an information report provided updates on the ARPA project pipeline and allocations. The [January meeting](#) provides an example of the information report and presentation that was presented monthly.

Partnering with Community-Based Organizations. Milwaukee County collaborates with neighborhood and community-based groups that have long-term relationships with residents to host safe and accessible in-person convenings and canvass door-to-door in neighborhoods that are most in need of resources. During the reporting period, the OOE partnered with over 20 community-based organizations in community outreach activities. In addition, OOE created [17 videos for a public awareness campaign](#). Partners include:

- Black Arts MKE
- City of Milwaukee Office of African American Affairs
- CORE El Centro
- DataYou Can Use
- Dr. Martin Luther King Jr. Community Center
- Embrace Improve Empower
- Health Connections
- Lakefront Communications
- Milwaukee LGBT Community
- MKE Black Grassroots Network for Health Equity
- The Community
- Village MKE
- WI Hispanic Scholarship Foundation
- Wisconsin Chinese Chamber of Commerce
- Social Development Foundation
- Marcus Performing Arts Center
- Milwaukee Film
- Professional Dimensions
- City on a Hill
- Courage MKE
- Center for Teaching Entrepreneurship
- Health Connections
- St. Ann's Intergenerational Health Center
- Community Development Alliance
- Gerald L Ignace Health Center
- Mentor Greater Milwaukee
- Jet Constellations/Milky WayTech Hub
- Food for Health
- Milwaukee County Human Rights Commission
- YMCA of Greater Milwaukee

Radio Promotions. Radio promotions were utilized to support outreach and advertising of ARPA sponsored community programs and events that targeted residents that have been most adversely affected by COVID-19. The OOE invested in radio promotional campaigns for Advancing Health Literacy Listening Sessions Kick-Off and the ARPA Affordable Housing Rental Information Sessions. Radio advertisements for these programs aired on 101.7 FM, WKKV, 100.7 FM, WNOV 860 AM, and WJ MR 98.3.

The OOE sponsors a year-round radio promotion of “Say Something Real with Michelle Bryant” on WNOV. This consists of an hour-long segment in which the OOE invites Milwaukee County department representatives to discuss programs, services, and events. In addition, departments discuss how they contribute to Milwaukee County’s vision for health and racial equity.

Labor Practices

Infrastructure Projects & Capital Expenditure Workforce Practices

The Milwaukee County Board of Supervisors approved nearly \$100.7 million in ARPA aid towards capital projects in the Revenue Loss Recovery Expenditure Category. These projects address deferred maintenance and capital project needs.⁷ For these ARPA-funded projects, Milwaukee County uses exemplary labor standards to promote the effective and efficient delivery of high-quality projects. Labor standards are monitored by the Milwaukee County Procurement Division and the Capital Program Management Office.

Milwaukee County Procurement. The Milwaukee County Board of Supervisors approved \$263,644 in ARPA aid to ensure the following ethical standards are demonstrated and achieved: equitable contracting opportunities, mandated

⁷ Milwaukee County did not use ARPA funds to support infrastructure projects that include water and sewer or broadband.

governance, and fair, open, and transparent acquisitions of commodities and services. For ARPA projects, Milwaukee County adheres to local ordinances and Wisconsin State Statutes. The Procurement Division provides Disadvantaged Business Enterprises an opportunity to participate in Milwaukee County's procurement pursuant to ordinances and annual goals established by the Milwaukee County Board of Supervisors.

Capital Program Management Office (CPMO). The Milwaukee County Board of Supervisors approved \$500,000 of ARPA aid to support the creation of the CPMO within the Facilities Management Division to provide overall organization for ARPA-funded capital projects. The CPMO addresses Milwaukee County's backlog of capital projects and deferred maintenance. Its purpose is to establish procedures and procurement strategies, provide oversight and controls, and provide uniform reporting.

Strong Employment Opportunities for Workers

Milwaukee County is dedicated to increasing the number of County contracts awarded to minority and women-owned businesses as a strategic objective. For transparency, Milwaukee County developed a [public dashboard](#) to track contracts, including ARPA-funded contracts, awarded to minority and women-owned businesses. To further this strategic objective, the CPMO will enhance participation of qualified Targeted Business Enterprise (TBE) and Disadvantaged Business Enterprise (DBE) in all ARPA capital projects.

Milwaukee County supports economic recovery through quality employment opportunities for workers of capital projects. As an example, the Lighting Jobs program creates career paths and serves as a pilot program for how Milwaukee County can work with contractors to employ Youth Apprentices. Milwaukee County intends to expand these opportunities to other projects.

“Through the Lighting Jobs program, the County is creating career paths for local youth by training them to install energy efficiency enhancements in Milwaukee County buildings.”
County Executive David Crowley

Use of Evidence

Milwaukee County routinely draws on evidence-based and best practices when providing services to residents. In accordance with the U.S. Department of Treasury's guidance and common practice, evidence-based interventions received weighted preference in the recommendation process. The Milwaukee County ARPA Task Force established a [rubric of criteria](#) to score projects, including the use of evidence. Milwaukee County categorized the use of evidence as strong evidence⁸, moderate evidence⁹, and preliminary evidence¹⁰ following Treasury guidance. Funded projects represented varying levels of evidence-based interventions as outlined below:

- Strong Evidence: 26 projects
- Moderate Evidence: 4 projects
- Preliminary Evidence: 31 projects
- Not Applicable: 10 projects

⁸ Can support causal conclusions for the specific program with the highest level of confidence. This consists of one or more well-designed and well-implemented experimental studies conducted on the proposed program with positive findings on one or more intended outcomes.

⁹ Reasonably developed evidence base that can support causal conclusions. The evidence-base consists of one or more quasi-experimental studies with positive findings on one or more intended outcomes.

¹⁰ Can support conclusions about the program's contribution to observed outcomes. The evidence base consists of at least one nonexperimental study. A study that demonstrates improvement in program beneficiaries over time on one or more intended outcomes OR an implementation (process evaluation) study used to learn and improve program operations would constitute preliminary evidence.

Performance Report

Performance Management

Milwaukee County adopted an Evaluation Framework and will evaluate ARPA projects to understand and communicate return on investment, progress towards goals and intended outcomes, and impact of ARPA investments on residents, communities, and the County’s internal fiscal health. Evaluation will show to what extent and how projects achieved their goals, as well as how those achievements ladder up to the County’s strategic objectives. By evaluating its ARPA projects, Milwaukee County will build its understanding of and capacity for future performance management, measurement, and evaluation.

Milwaukee County defined three distinct phases of its ARPA program evaluation: Planning & Design (Phase I), Implementation and Reporting (Phase II), and Operationalization of Recommendations (Phase III).

Phase I of the County’s ARPA evaluation started with assessing the evaluation readiness of each project, then creating evaluation questions and plans and refining logic models for all projects.

Diagram C: Performance Measurement and Evaluation Process

Define County ARPA evaluation questions, metrics, and strategy, and logic models
Promote the results and findings
Introduce data collection tools, templates, and processes
Provide trainings employees on evaluation purpose, value, and process
Collect quarterly impact data for all projects
Aggregate project data to show progress and answer evaluation questions to show impact
Assess and communicate County-wide progress and impact of ARPA investment

Phase II starts with standardizing and launching the tool(s), process, and expectations for data collection. From there, the next step is training County staff and external partners on the purpose, value, and process of evaluation, as well as the data collection tool(s).

Projects will then regularly report metrics to track progress towards their goals. Centralizing data collection will simplify required Treasury reporting as well as ongoing performance tracking, allowing the County to regularly share project progress and highlights with the public.

Finally, as projects end, they will aggregate their lifetime data into performance summaries and complete a series of evaluation questions to capture what impact they had for County residents, from how they improved the County’s fiscal health and operations to how they improved health outcomes and strengthened diverse communities. Select projects will complete additional steps as part of cost-benefit, outcome, or impact evaluations where feasible and valuable for the County. The County’s last step will be aggregating and analyzing all project-level data into a County-wide performance summary and answering the County-wide Evaluation Questions in a final, county-wide report.

Phase III includes a collaborative effort between SBP and County departments to improve processes and program design for future initiatives.

During Phase I, leaders were identified to implement major evaluation responsibilities (Table D: Evaluation Roles & Responsibilities Matrix).

Table D: Evaluation Roles & Responsibility Matrix

Role	Major Evaluation Responsibilities
Project External Partners	<ul style="list-style-type: none"> Collect and submit metrics Participate in interviews, surveys, and focus groups as needed for evaluation
Project Leads	<ul style="list-style-type: none"> Share metrics collection tools with external partners Collect and submit metrics, review partner metrics, and correct metrics as needed Maintain project logic models and update as needed Co-lead and participate in interviews, surveys, and focus groups as needed for evaluation Complete project-level evaluation questions
Project Director / Department ARPA Lead	<ul style="list-style-type: none"> Review and approve metrics submission tools Review project metrics Review responses to project-level evaluation questions
Office of Strategy, Budget & Performance	<ul style="list-style-type: none"> Lead execution of overall evaluation strategy, coordinate communications around evaluation Maintain metrics collection tools Lead development of Treasury and County reports and ARPA dashboard updates Lead development of County-wide evaluation question responses and Final Report
County Evaluation Partner	<ul style="list-style-type: none"> Support on execution of overall evaluation strategy Create and co-maintain metrics collection tools Create and lead trainings, capacity-building workshops, office hours, and other technical assistance for County staff and external partners Support development of Treasury and County reports Aggregate and analyze all County metrics for Final Report Create survey/tool to collect evaluation question responses and provide technical assistance and additional trainings as needed Co-lead and facilitate interviews, surveys, and focus groups as needed for evaluation Facilitate in-depth evaluations (ex. Outcome, Cost-Benefit, and Impact Evaluations) Contribute to responses to overall County-wide evaluation questions and Final Report

Performance Management Dashboards

The Office of SBP created a Milwaukee County [ARPA Allocation Dashboard](#) that features all four expenditure categories and the [Revenue Loss Recovery Allocation Dashboard](#). The Community Support Expenditure Category is fully allocated. For that reason, SBP created a [Community Support Spending Progress Dashboard](#). Future dashboards will include a Revenue Loss Recovery Spending Progress Dashboard. In the future, SBP will explore dashboard features to include Key Performance Indicators for projects.

Key Performance Indicators

The main evaluation questions for the ARPA evaluation process captures the alignment with the ARPA Task Force initial goals to achieve Intended Outcomes and advance the County’s Strategic Objectives and Vision to achieve racial equity. In Phase I, evaluation questions were created for each Milwaukee County expenditure category.

- Community Support.** Projects will respond to evaluation questions describing how they supported immediate economic stabilization for households and businesses, addressed systemic public health and economic challenges, stabilized and improved pre-pandemic conditions for marginalized communities, and built the capacity of community organizations to serve people with significant barriers to services.

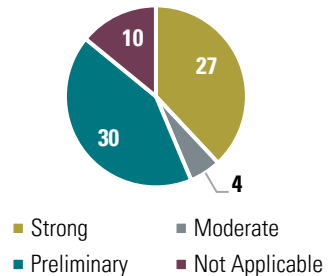
- **COVID-19 Mitigation.** Projects will respond to evaluation questions describing how they supported urgent response efforts to continue to decrease the spread of the virus and effectively managed communication and mitigation efforts in response to fluctuations in local data.
- **Fund Administration.** Projects will respond to evaluation questions describing how they upheld best practices in fund administration in administering SLFRF dollars to achieve intended programmatic and public health outcomes.
- **Revenue Loss Recovery.** Projects will respond to evaluation questions describing how they replaced lost public sector revenue to strengthen support for vital public services, helped retain jobs, and improved the County's fiscal health and ability to provide targeted services that improve community health outcomes.

Key Performance Indicators were established for each project based on these evaluation questions, which are listed in the Project Inventory.

PROJECT INVENTORY

The projects described in the inventory have been approved by the Milwaukee County Board of Supervisors. Projects will have varying levels of evaluability (Chart G: Number of Projects by Evidence-Based Level). Project templates shared below list the evidence-based level. As part of a final evaluation report, Milwaukee County will be able to describe the evaluation design, including whether it is a randomized or quasi-experimental design; the key research questions being evaluated; whether the study has sufficient statistical power to disaggregate outcomes by demographics; and the timeframe for completion of the evaluation.

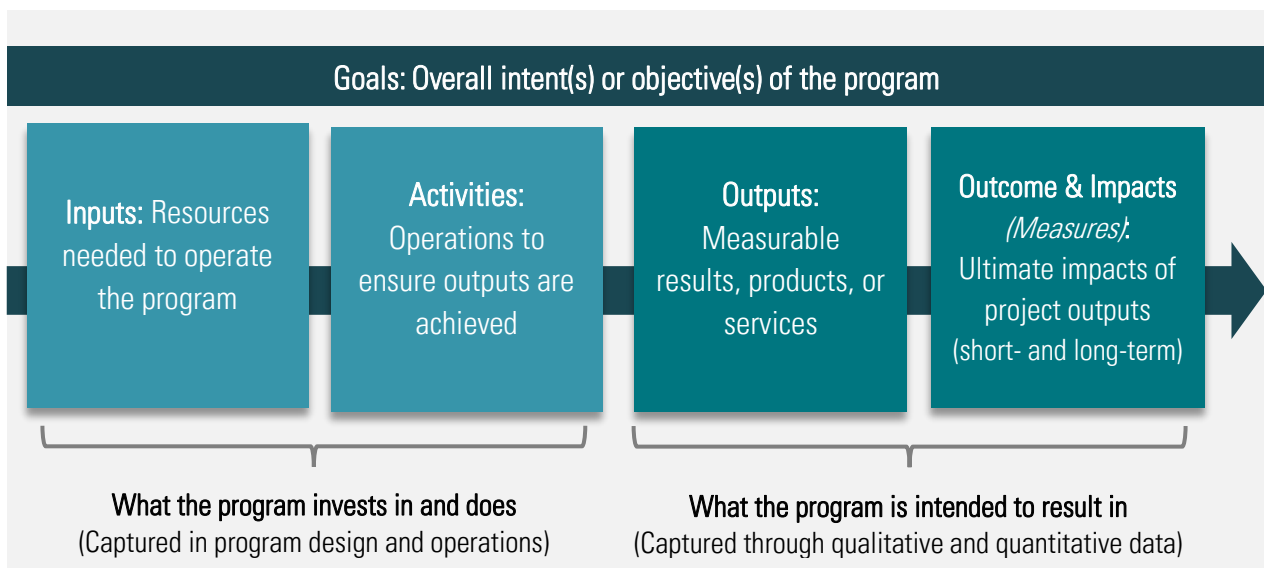
Chart G: Number of Projects by Evidence-Based Level



Logic Model Template

Logic Models are visual representations of program theory that describe what the project intends to accomplish and how. Logic models provide the foundation for all forms of evaluation. Each Milwaukee County ARPA project has a logic model based on the template below (Diagram D: Logic Model Template).

Diagram D: Logic Model Template



COVID-19 Mitigation Expenditure Category

1AR03 Emergency COVID-19 Response

Goal: The Emergency COVID-19 Response project aims to reduce the risk of COVID-19 for Milwaukee County employees and the people they serve.

Funding Amount	\$3,008,431
Expenditure Category	6.1 Provision of Government Services
Timeline	9/28/2021 – 12/31/2024
Project Description & Main Activities	The County invests funds to support operational expenses related to COVID-19 mitigation. The County's COVID-19 mitigation funds are focused on internal efforts to reduce the ongoing risk of COVID-19 to employees and the people they serve. Funds support County department requests related to the purchase of personal protective equipment (PPE), testing, and physical changes to facilities, communication campaigns, and other mitigation efforts. Focusing on internal COVID-19 mitigation improves the County's ability to proactively prepare the County to continue providing services throughout the pandemic and to stabilize staff needed for pandemic responses in County service areas.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,008,431 Staff time 	<ul style="list-style-type: none"> Purchase personal protective equipment (PPE) Provide testing for COVID-19 Conduct communication campaigns Conduct other mitigation efforts 	<ul style="list-style-type: none"> 49 requests by County departments 12 of County departments provided support 100% of Operational COVID-19 funds allocated \$2,069,718 COVID-19 Mitigation funds expended <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of COVID-19 efforts Description of County communications and outreach related to COVID-19 Description of County communications and outreach related to COVID-19 	<ul style="list-style-type: none"> Monthly County employee COVID-19 rates (if available) Improvements during the pandemic the County's ability to provide services to County residents Improvements during the pandemic and the County's communications and outreach regarding COVID-19
Partners			
Public Health Collaborative			

Community Support Expenditure Category

1AR40 Access to Mental Health Care

Goal: The Access to Mental Health Care project aims to increase the number of people equipped with awareness of the importance of mental and behavioral health for overall well-being and to increase access to mental health supports.

Funding Amount	\$408,831
Expenditure Category	6.1 Provision of Government Services
Timeline	3/23/2023-12/31/2026
Project Description & Main Activities	This project will close gaps in mental health access by leveraging City on a Hill's collaborative network of partners, hiring dedicated health professionals, and implementing a tech-enabled kiosk with Nurse Disrupted and AnesisTherapy that will provide culturally responsive behavioral health services to residents.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$408,831 Collaborative Network of partners Tele-health technology Staff time 	Activities <ul style="list-style-type: none"> Engage collaborative network of partners Leverage tech-enabled kiosk to provide services Hire additional professional focused on mental health 	Outputs <ul style="list-style-type: none"> 328 individuals attending informational events 20 adults surveyed 20 surveyed adults reporting a better understanding of the communication skills needed to address their own trauma and interact with others 118 new patients served at the COAH clinic 2 mental health professionals hired Demographic of new patients served: <ul style="list-style-type: none"> <u>Race</u>: 39% Black, 11% White, 50% Other/Unknown <u>Age</u>: 9% <18, 24% 18-29, 48% 30-59, 19% 60+ <u>Gender</u>: 50% Male, 50% Female <u>Ethnicity</u>: 17% Latinx, 51%, Non-Latinx, 32% Unknown New patients from 26 zip codes Individuals attending informational events from 32 zip codes # of individuals using the kiosk (future reporting output) 	Outcomes & Impacts <ul style="list-style-type: none"> Increase in individuals reached Improvement in communication skills amongst surveyed adults Increase in new patients served at the COAH clinic Results achieved by individuals utilizing the kiosk
Partners <p>City on a Hill (COAH), Nurse Disrupted, Anesis Therapy, Wisconsin Association of Free and Charitable Clinics</p>			

1AR39 Acts Homeownership Acquisition Fund

Goal: Preserve Milwaukee County homes for local ownership by assisting with the purchase and sale of homes, prioritizing low-to-moderate income (LMI) bracket families.

Funding Amount	\$2,583,988
Expenditure Category	6.1 Provision of Government Services
Timeline	12/15/2022-12/31/2026
Project Description & Main Activities	This project will acquire 100 homes each year that would otherwise be purchased by investors, preserve them for homeownership, and assist homebuyer purchases. The project includes \$83,988 for contracting, fiscal oversight and project management support by the County Department of Health and Human Services.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$2,583,988 Partners Staff time & expenses 	<ul style="list-style-type: none"> Purchase of property Rehab of property Sale of property Homebuyer support 	<ul style="list-style-type: none"> 51 properties purchased 15 properties sold 15 properties sold as owner-occupied 11 purchasers from LMI bracket Demographic data of homebuyers: <u>Race:</u> 47% Black, 27% White, 26% Other/Unknown; <u>Ethnicity:</u> 20% Latinx, 60% Non-Latinx, 20% Unknown <u>Head of Household (HoH) Gender:</u> 33% Male, 47% Female, 20% Unknown <u>HoH Age:</u> 13% 20-29, 53% 30-59, 13% 60+, 20% Unknown 10 Duplex & 51 Single Family Homes Purchased 2 Duplex, 13 Single Family Homes Sold Zip Codes with 5 or more properties sold or acquired: 53209, 53210, 53216, 53218, 53206 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> \$ of funding raised (other revenue sources) # of families counseled Average purchase price of properties purchased Average sale price of properties sold Average rehab costs 	<ul style="list-style-type: none"> Target: 100 properties purchased Target: 70 properties owner-occupied Target: 90% of purchasers from LMI bracket Increase in homebuyers of color Increase in families counseled Increase in additional funding raised (other revenue sources) Increase in partner capacity/reach Increase in homebuyers' household wealth and housing security (self-reported)
<p>Partners</p> <p>ACTS Housing, Community Development Alliance</p>			

1AR25 Affordable Housing Development

Goal: Increase the supply of affordable housing in Milwaukee County’s suburban municipalities by utilizing ARPA funding for gap financing and prioritizing the use of developers of color.

Funding Amount	\$15,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	5/17/2022-12/31/2026
Project Description & Main Activities	This project will increase the supply of affordable housing in suburban municipalities and is operated in a similar fashion to the County’s existing HOME Program. ARPA funds are used as gap financing for projects that have identified other sources of funding to be used as leverage including Low Income Housing Tax Credits. The Housing Division will have a rolling Request for Proposal for qualified real estate developers. The Division will primarily use this list to assist in the development of projects and will also prioritize the use of developers of color.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$15,000,000 Staff time Contractor (developer) time and effort Materials and equipment 	<ul style="list-style-type: none"> Proposal review Review of community need Developer section Financing review Construction 	<ul style="list-style-type: none"> 425 units planned 198 units in-progress 0 units completed Development Zip codes: 53222, 53214, 53209, 53172, 53217, 53132 6 partner organizations 2 Developers of Color <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Amount of additional funding received for development project #/% of new tax revenue generated from development project 	<ul style="list-style-type: none"> Occupied units # and % increase in tax revenue generated Increase affordable developments within suburban communities Increase in partnerships with developers of color Increase in additional funding generated for affordable housing developments
<p>Partners</p> <p>MSP Real Estate, Inc, Horizon Development Group, Inc., Jewish Family Services, Inc., Scott Crawford Financial, Inc., Spoerl Commerical, LLC, KG Development, and Cornerstone Village - Wauwatosa, LLC</p>			

1AR31 Beach Ambassador Program

Goal: The Beach Ambassador Program’s long-term goal is to have safe Milwaukee beaches by undertaking efforts that provide useful water safety information and resources to the public and supplement the County’s lifeguard program.

Funding Amount	\$128,500
Expenditure Category	6.1 Provision of Government Services
Timeline	9/9/2022 – 12/31/2026
Project Description & Main Activities	This project will address safety concerns at Lake Michigan beaches resulting from the lifeguard shortage and inequities in swim ability. Milwaukee partners will provide beachgoers with face-to-face water safety information.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outcomes & Impacts	Outcomes & Impacts
<ul style="list-style-type: none"> \$128,500 Partners Staff time 	<ul style="list-style-type: none"> Face-to-face communications with beachgoers Distribution of water safety information to beachgoers Update signage Updated flag systems Updated information systems 	<p>Future Reporting Outputs</p> <ul style="list-style-type: none"> # of individuals receiving water safety information Demographic data (as available) # and type(s) of water safety resources and tools provided to beachgoers # of signs installed/updated # of flag systems installed/updated # and location(s) of events held # of information campaigns held # of new ambassadors hired with ARPA funding # of ambassadors employed 	<ul style="list-style-type: none"> Reduction in drownings Increase in number of individuals receiving water safety information Increase in distribution of information to historically underserved populations Increase in new ambassadors hired that represent historically underserved populations Percentage of ambassadors employed that represent historically underserved populations
<p>Partners</p> <p>Various coalition partners</p>			

1AR05 Credible Messenger Program

Goal: Work with youth in the justice system to develop and maintain positive community connections, expand access to community services, and provide mentoring to promote community safety.

Funding Amount	\$2,201,200
Expenditure Category	6.1 Provision of Government Services
Timeline	7/28/22-12/3/2026
Project Description & Main Activities	This project will work with youth in the justice system to develop and maintain positive community connections, expand access to community services, and provide mentoring. This program identifies high-risk youth, ages 17-24, at the center of gun violence, provides them with seven-days-a-week mentoring and supportive relationships using credible messengers and delivers services and supports to these individuals for a minimum of 1-year. The CMs have lived experience and live in the same communities.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$2,201,200 Partner Organizations Credible Messengers Staff time 	Activities <ul style="list-style-type: none"> Youth mentoring 	Outputs <ul style="list-style-type: none"> 65 youth served in the program 24 youth receiving recommended duration of services 64 (98%) of youth desisting (receiving new charges of same or lesser severity only) 65 (100%) of participants engaged with positive, pro-social activities 65 (100%) of participants engaged with positive, pro-social adults 0 (0%) of youth engaged in group-based violence or injured/reinjured while receiving services Description of perception of safety of participating youth (future reporting output) 	Outcomes & Impacts <ul style="list-style-type: none"> Increase in youth desistance Target: 75% of participant youth engaged with positive, pro-social activities Target: 75% participant youth with positive, pro-social adults Increase in the safety of participating youth in the community
Partners WestCare, WI, Youth Advocate Program, & GLOW414			

1AR32 Early Childhood & Family Engagement

Goal: The goal of the Early Childhood & Family Engagement project is to help children thrive and give families techniques to help enhance their child's development and learning potential.

Funding Amount	\$1,538,636
Expenditure Category	6.1 Provision of Government Services
Timeline	7/19/2022-12/31/2026
Project Description & Main Activities	This project will help children thrive and gives families techniques to help enhance their child's development and learning potential. Families who benefit from the services, resources, and programs will take part in selecting the organizations to facilitate the projects as part of a "Participatory Budgeting" process, which allocates resources by involving community members to share power and decision-making with government entities.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,538,636 Partners Staff time 	<ul style="list-style-type: none"> Implement healthcare access, social emotional development, and mental health supports through partnerships Implement intergenerational programs with Aging and Disabilities Services Implement parental / caregiver support Implement coaching for early childhood professionals and service coordinators Implement evidence-based early literacy in everyday spaces Implement support for DHHS Staff and Contracted Providers to complete Infant Mental Health Capstone at UW-Madison 	<ul style="list-style-type: none"> 4 of neighborhood public education and/or social media campaigns 93 participant families engaged in case management services with Hear WI (<u>Age</u>: 100% under age 13; <u>Gender</u>: 61% Male, 39% Female; <u>Race</u>: 48% White, 33% Black; <u>Ethnicity</u>: 14% Asian; 23% Latinx) 0 individual staff completed the Infant Mental Health Capstone program 1 SEL Coach positions filled at UCC 6 CBOs collaborating with the County through participatory budgeting 2 CBOs that are BIPOC owned/led 3 listening sessions & selection committee hearings 3 public spaces equipped with hands-on activity (53210, 53218, 53222 zip codes) 12 parent workshops 215 parents surveyed (<u>Gender</u>: 86% Female, 14% Male; <u>Ethnicity</u>: 96% Latinx) 189 surveyed parents reporting increased capacity 54 teachers surveyed 52 surveyed teachers reporting increased capacity 	<ul style="list-style-type: none"> % increase in community-based organizations coordinating on this project with the County % increase in participant families engaged in case management services with Hear WI % of parents reporting improvement % of surveyed teachers reporting agreement/strong agreement with learning new approaches
<p align="center">Partners</p> <p>Community Advocates for Participatory Budgeting/Regranting, City of Milwaukee Office of Early Childhood Initiatives, Hear WI, United Community Center, and other partners</p>			

1AR12 Emergency Health & Healing Campaign

Goal: The Emergency Health & Healing Campaign aims to promote mental wellness and healing strategies in the community and raise awareness of mental health supports for BIPOC men, women, and families.

Funding Amount	\$234,799
Expenditure Category	6.1 Provision of Government Services
Timeline	3/29/2022-12/31/2026
Project Description & Main Activities	This project will invest in a public awareness campaign for available mental health services. The campaign promotes and increases awareness of non-law enforcement related and preventative, upstream services in Milwaukee County's Behavioral Health Services as well as through Milwaukee County's No Wrong Door model.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$234,799 Partners Print Materials Staff time 	Activities <ul style="list-style-type: none"> Convene Health Information Collaborative Implement Grassroots First Responder Program Provide BIPOC residents and organizations with information on mental health conditions worsened by COVID-19 	Outputs <ul style="list-style-type: none"> 13 outreach events held (3 hosted, 10 attended) 574 individuals touched with outreach efforts Zip codes of outreach events: 53203, 53205, 53206, 53210, 53211, 53212, 53216, 53218, 53233 27 community organizations that partner with Milwaukee County for outreach efforts 27 partnerships built with BIPOC or BIPOC-serving partners and programs Demographic data (future reporting output) 	Outcomes & Impacts <ul style="list-style-type: none"> % expansion of community outreach efforts % of participants reporting the campaign raised awareness of supports % of outreach efforts held in vulnerable zip codes Increase in partnerships with BIPOC or BIPOC-serving partners and programs
Partners Health Connections, Black Space, additional collaborative partners			

1AR56 Flexible Housing Subsidy Pool

Goal: Provide immediate housing services to those in need including eviction prevention, rent/mortgage/utility aid, and permanent housing support for unhoused persons.

Funding Amount	\$2,113,900
Expenditure Category	6.1 Provision of Government Services
Timeline	9/23/2021-12/31/2026
Project Description & Main Activities	This project will provide immediate housing access and offers voluntary services for individuals who are housed. The project is for those that are currently homeless and in need of housing and case management.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$2,113,900 Partners Master Leases Staff time 	<ul style="list-style-type: none"> Eviction prevention services (including legal representation) Short-term rental subsidy and case management 	<ul style="list-style-type: none"> 84 clients served Total of \$345,492 in rental subsidy provided Average support per household of \$4,113 Demographics of clients served (race, ethnicity, gender, age, number in household, household income) 61% Black, 38% White, 2% Asian 83 clients connected to community case management services 30 disenrolling clients 23 disenrolling clients moved to permanent housing solution <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of households served # of households received eviction prevention services (includes legal representation) # of affordable housing units preserved or developed Location of clients served 	<p>For Rent/Mortgage/Utility Aid:</p> <ul style="list-style-type: none"> 70% prevention rate of families that enter the program in HUD Categories 2, 3, or 4 do not become Category 1 homeless within a year of leaving the program. <p>For Unhoused Persons:</p> <ul style="list-style-type: none"> 70% prevention rate of families that enter the program in HUD Categories 2, 3, or 4 do not become Category 1 homeless within a year of leaving the program. Target: 85% retention rate of those families housed with the program from Category 1 do not become Category 1 homeless again within a year of leaving the program. Target: 90% of participants will complete a personal recovery crisis prevention plan. Target: 90% of clients will not return to homelessness while receiving ARPA assistance.
Partners			
Hope House			

1AR42 FlexRide Milwaukee

Goal: The FlexRide Milwaukee project aims to enhance and expand public transportation across the County.

Funding Amount	\$1,365,000
Expenditure Category	6.1 Provision of Government Services
Timeline	4/19/2023 – 12/31/2026
Project Description & Main Activities	This project will extend and expand FlexRide Milwaukee, an on-demand transportation pilot program. FlexRide Milwaukee is designed to supplement existing Milwaukee County Transit System services.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators							
<table border="1"> <thead> <tr> <th>Inputs</th> <th>Activities</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> \$1.365.000 Partners Staff time </td> <td> <ul style="list-style-type: none"> Identify new locations to be served by FlexRide Milwaukee Establish transportation routes to and from those new locations Begin operating new transportation routes </td> </tr> </tbody> </table>	Inputs	Activities	<ul style="list-style-type: none"> \$1.365.000 Partners Staff time 	<ul style="list-style-type: none"> Identify new locations to be served by FlexRide Milwaukee Establish transportation routes to and from those new locations Begin operating new transportation routes 	<table border="1"> <thead> <tr> <th>Outputs</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> 78,888 riders since 2022 \$42 cost per ride Demographic Information: <u>Gender:</u> 42.3% Male, 51.9% Female, 3.8% non-binary or genderqueer; <u>Race:</u> 84.6% Black or African American; 3.8% Multiracial; 3.8% White; 1.9% American Indian or Alaska Native; 1.9% Asian (based on rider survey) Zip codes served: 53221, 53210, 53002, 53005, 53007, 53046, 53051, 53129, 53132, 53146, 53151, 53154, 53204, 53205, 53206, 53207, 53208, 53209, 53210, 53212, 53214, 53215, 53216, 53218, 53219, 53220, 53222, 53224, 53225, 53233, 53295 </td> </tr> </tbody> </table>	Outputs	<ul style="list-style-type: none"> 78,888 riders since 2022 \$42 cost per ride Demographic Information: <u>Gender:</u> 42.3% Male, 51.9% Female, 3.8% non-binary or genderqueer; <u>Race:</u> 84.6% Black or African American; 3.8% Multiracial; 3.8% White; 1.9% American Indian or Alaska Native; 1.9% Asian (based on rider survey) Zip codes served: 53221, 53210, 53002, 53005, 53007, 53046, 53051, 53129, 53132, 53146, 53151, 53154, 53204, 53205, 53206, 53207, 53208, 53209, 53210, 53212, 53214, 53215, 53216, 53218, 53219, 53220, 53222, 53224, 53225, 53233, 53295 	<table border="1"> <thead> <tr> <th>Outcomes & Impacts</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> 43.5% increase in ridership between April 2023 and June 2024 % increase in zip codes areas served during ARPA period Description of changes in knowledge, attitudes, or behaviors (self-reported) of program participants Increase in economic mobility </td> </tr> </tbody> </table>	Outcomes & Impacts	<ul style="list-style-type: none"> 43.5% increase in ridership between April 2023 and June 2024 % increase in zip codes areas served during ARPA period Description of changes in knowledge, attitudes, or behaviors (self-reported) of program participants Increase in economic mobility
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Partners										
MobilisE										

1AR26 Foreclosure Rehabilitation

Goal: The Foreclosure Rehabilitation project aims to rehabilitate foreclosed County-owned properties to provide homeownership to disadvantaged individuals in areas that have historically not been available to them.

Funding Amount	\$3,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	5/17/2022-12/31/2026
Project Description & Main Activities	This project will rehabilitate foreclosed properties that Milwaukee County controls due to tax delinquencies. The project will prioritize home sales to first time homebuyers and BIPOC homeownership. As part of the foreclosure process, individuals will receive housing and basic needs assistance.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,000,000 Staff time Contractor (developer) time Housing subsidies Materials & equipment 	<ul style="list-style-type: none"> Property selection Financing review Construction training Rehabilitation Home buying support 	<ul style="list-style-type: none"> 9 rehabbed properties in progress 1 rehab projects completed 684 construction training hours received 0 homes sold <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of housing subsidies provided # of first-time homebuyers # of BIPOC homebuyers Location of homes sold (ZIP code) Demographic data of homebuyers \$ new tax revenue generated (per property and overall) 	<ul style="list-style-type: none"> Increase in number of rehabbed properties Increase in first time homebuyers Increase in BIPOC homebuyers Increase in housing subsidy dollars provided to first-time and BIPOC homebuyers Increase in property value Increase in tax revenue generated Increase in homebuyers' household wealth and housing security (self-reported)
Partners			
County Departments, Local Contractors			

1AR34 Girls Programming & Programming for Special Populations in CYFS

Goal: The Girls Programming & Programming for Special Populations in Children, Youth, & Family Services (CYFS) project aims to increase girls-specific programs offered in detention and secure care and funded community-based programs providing services for girls to increase positive development of the Markers of Desistance (from CYFS' Growth-focused Case Management framework) among youth.

Funding Amount	\$2,950,000
Expenditure Category	6.1 Provision of Government Services
Timeline	7/28/2022-12/31/2026
Project Description & Main Activities	This project will support services for girls and other special populations of justice involved youth through prevention and intervention services, programming for girls in secure care, and expanded community-based alternatives to incarceration.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$2,950,000 Staff time Partner time & effort Supplies & materials 	Activities <ul style="list-style-type: none"> Secure legal agreements with partner organizations Launch girls-specific programming in detention and secure care Fund additional community-based programs serving girls 	Outputs <ul style="list-style-type: none"> 5 services added in detention and secure care 9 services added in the community 11 youth served in the community 554* youth served in detention (*duplicated across providers; unduplicated estimate of 380) 142 Prevention youth served 17 organizations supported 15 new not previously funded organizations supported Zip code of project locations: 53005, 53206, 53212, 53216, 53218, 53226, 53233 21 contracts totaling \$1.8 million and awarded to MBEs and WBEs Demographic data (future reporting output) 	Outcomes & Impacts <ul style="list-style-type: none"> % increase in girls-specific programming in detention and secure care % increase in funded community-based programs % increase in positive development of the Markers of Desistance among youth % increase in incarceration alternatives Improvement in participants' physical and/or mental health Improvement in participants' perception of community safety
Partners GLOW414, My Sistas KeepHer, ABDH Counseling, Embody Yoga, Multicultural Trauma and Addiction Treatment Centers, Speak Wellness, Rose Life Health & Wellness, WCS, Your Move Milwaukee			

1AR44 Medicaid Re-Enrollment Support

Goal: The Medicaid Re-Enrollment Support project aims to improve health outcomes by supporting County residents at risk of losing health insurance coverage in re-enrolling in Medicaid or finding alternative coverage during the Medicaid unwinding period (June 2023 – May 2024)

Funding Amount	\$500,000
Expenditure Category	6.1 Provision of Government Services
Timeline	5/17/2022-12/31/2026
Project Description & Main Activities	Milwaukee County will support residents at risk of losing health insurance coverage with re-enrolling in Medicaid or finding alternative coverage related to the Medicaid unwinding period. Through outreach, communication, training and support for local providers, the project will increase awareness of changes for Medicaid enrollees and Milwaukee County staff. The project will increase the capacity of human services providers to support Milwaukee County residents in re-enrollment and finding alternative coverage.
Evidence-Base	Moderate

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$500,000 Staff time Partners 	<ul style="list-style-type: none"> Conduct outreach about project Implement communication about project Provide training and support for local providers 	<ul style="list-style-type: none"> 3 trainings 90 individuals trained 54 individuals surveyed 44 respondents reported increased knowledge of the Medicaid and BadgerCare Plus unwinding after the training 1,829,351 users reached on social media 29,688 website visitors 0 texts sent 0 texts opened 14 bus shelter ads 173 sites for print material distribution 95,391 community members interactions with engagement team 	<ul style="list-style-type: none"> Increase in knowledge of the Medicaid and BadgerCare Plus unwinding for internal and community staff Increase in knowledge of the Medicaid and BadgerCare Plus unwinding for community members.
Partners InPower, Covering Wisconsin, UMOS, Independence First, Community Advocates, Life Navigators			

1AR41 Mental Health Clinic for Youth & Young Adults

Goal: The Mental Health Clinic for Youth & Young Adults project aims to increase social-emotional skills among youth.

Funding Amount	\$200,524
Expenditure Category	6.1 Provision of Government Services
Timeline	3/23/2023-12/31/2026
Project Description & Main Activities	This project will support Walker's Point Youth and Family Center to maintain current mental health services, expand community outreach, and implement two new licensed professional counselor positions.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$200,524 Partners Staff time 	<ul style="list-style-type: none"> Maintain current mental health services at Walker's Point Youth and Family Center Expand community outreach Implement two new licensed professional counselor positions 	<ul style="list-style-type: none"> 56 youth served 16 youth surveyed 8 youth felt the group was helpful 11 youth learned skills to help them every day 13 youth felt they were better able to handle hard things than prior to the group 12 youth would want a friend or sibling to learn in the group 12 youth feel participating in the group makes them a better student/friend/family member Demographic data: <ul style="list-style-type: none"> <u>Race</u>: 18% Black, 79% White, 4% Unknown; <u>Ethnicity</u>: 75% Latinx, 21% Non-Latinx, 4% Unknown; <u>Gender</u>: 54% Male, 46% Female; <u>Age</u>: 100% 13 years or younger; Youth from 11 zip codes, primarily 53204 and 53215 1 licensed professional counselor hired Types of therapies provided: Resilience-building groups <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> % of youth served who felt better able to cope with problems for which they received counseling % of youth served who felt they were better able to handle difficult feelings/negative emotions due to counseling % of youth served who reported they would return to counseling if problems persisted in the future % of youth served who felt their relationships with guardians(s) remained the same or improved due to counseling % of youth served who developed a new or strengthened an existing supportive relationship with at least one caring adult 	<ul style="list-style-type: none"> % and # increase in youth served % and # increase in # of youth who felt the group was helpful Increase in # of youth who experienced positive outcomes as a result of the group % and # increase in licensed professional counselors hired Increase in therapies provided by the program
<p>Partners</p> <p>Walker's Point Youth & Family Center, Milwaukee Christian Center, Forest Home Avenue School</p>			

1AR45 MENTOR Greater Milwaukee – Building Mentoring Mindsets

Goal: The MENTOR Greater Milwaukee aims to promote youth mentoring and equip mentors through community workshops and basic mentoring trainings.

Funding Amount	\$262,500
Expenditure Category	6.1 Provision of Government Services
Timeline	4/20/2023-12/31/2026
Project Description & Main Activities	This project will allow MENTOR Greater Milwaukee to offer community workshops and basic trainings on the foundation of mentoring. The project will help community residents feel more comfortable with being a mentor in various mentoring programs.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$262,500 Partners Staff time 	<ul style="list-style-type: none"> Train community members as mentors Connect new mentors to youth serving organizations/schools Create new programs Partner with CYFS to provide mentoring support and support mentor recruitment Host the Annual Youth Voice Forum 	<ul style="list-style-type: none"> 39 youth leaders engaged 38 of mentor outreach events in 7 zip codes 87 of community members trained 1,119 of mentors connected to youth serving organizations 17 of programs created in area schools 300 of students served in peer mentoring programs 98 community partners 102 of attendees at the Annual Youth Voice Forum Youth leaders Demographic Data: <u>Race:</u> 86% Black, 14% Other <u>Ethnicity:</u> 14% Latinx, 86% Non-Latinx <u>Age:</u> 86%:14-17 years, 14%18-20 years <u>Gender:</u> 86% Male, 14% Female 	<ul style="list-style-type: none"> Increase in mentors during the ARPA period Increase in mentor outreach events Increase in mentor training events Increase in mentor connections Increase in new school mentor programs and students served Increase in community partners Increase in attendees at Annual Youth Voice Forum Extension of program presence to new communities
Partners MENTOR Greater Milwaukee, youth serving organizations and schools			

1AR36 Milwaukee Diaper Mission

Goal: The Milwaukee Diaper Mission aims to expand the number of diapers and period supplies secured and distributed across the County, hire additional operations support, planning for long-term growth.

Funding Amount	\$181,641
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2026
Project Description & Main Activities	This project will allow the Milwaukee Diaper Mission (MDM) to purchase diaper and period products to serve families and individuals in need. MDM will double the number of diapers each child receives per month, providing more security to families. MDM will also utilize this funding to hire an Operations Coordinator, creating a new job for a Milwaukeean, and hire a strategic planning consultant to create a five-year growth plan.
Evidence-Base	Moderate

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$181,641 Partners Staff time Strategic plan consultant 	Activities <ul style="list-style-type: none"> Secure and distribute diapers and period supplies Onboard additional organizations to expand MDM's distribution network Hire an Operations Coordinator Create a 5-year growth plan 	Outputs <ul style="list-style-type: none"> 197,104 diapers purchased/distributed 7,354 baby wipes purchased/distributed 146,300 period supplies purchased/distributed (pads and tampons) 11 <u>new</u> distribution partners added during ARPA period 22 <u>total</u> distribution partners Distribution sites and events located in 38 zip codes covering the full geography of Milwaukee County <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of people served # of children served Demographic data (as available) 	Outcomes & Impacts <ul style="list-style-type: none"> Increase in number of partner organizations during ARPA period Increase in diapers distributed Increase in period products distributed Expansion of MDM distribution network to new suburban locations New Operations Coordinator hired Five-Year Growth Plan developed
Partners <p>Milwaukee Diaper Mission, 11 partner distribution sites</p>			

1AR24 Milwaukee Market Match

Goal: The Milwaukee Market Match aims to increase healthy food access.

Funding Amount	\$1,100,000
Expenditure Category	6.1 Provision of Government Services
Timeline	5/26/2022-2/31/2026
Project Description & Main Activities	This project will increase the purchase and consumption of locally grown fruits and vegetables by providing matching FoodShare benefits at Milwaukee County farmers markets. This project will help families participating in FoodShare purchase additional fruits and vegetables at participating farmers markets.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,100,000 Partners Staff time 	<ul style="list-style-type: none"> Partner with additional farmers markets Conduct outreach to increase program awareness 	<ul style="list-style-type: none"> 12 of participating farmers markets 15 Milwaukee County zip codes participating \$211,341 spent in direct nutrition incentives for fruits and vegetables <p>Future Reporting Outputs</p> <ul style="list-style-type: none"> # of households served Demographic information (if available) 	<ul style="list-style-type: none"> % increase in participating farmers markets % increase in geographic reach % increase in amount spent in direct nutrition incentives % increase in households served Description of changes in knowledge, attitudes or behaviors (self-reported) of program participants Improvement in food security
Partners			
Fondy Food Market (Lead farmers market), 11 Additional farmers markets, University of Wisconsin Extension			

1AR01 RightTo Counsel

Goal: The Right to Counsel project aims to establish a new system to interrupt, delay or prevent eviction proceedings, which would improve the economic, mental and physical health of over 14,000 households.

Funding Amount	\$2,749,729
Expenditure Category	6.1 Provision of Government Services
Timeline	6/24/2021-12/31/2022
Project Description & Main Activities	This project will provide qualifying tenants who face eviction free legal representation. The project will ensure all families facing eviction process in Milwaukee County have legal counsel to negotiate disputes, access supportive services, and provide in-court advocacy.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$2,749,729 5 Partners Staff time (counseling hours) Referrals 	<ul style="list-style-type: none"> Eviction prevention services (including legal representation) Community outreach Collaboration with partners Program evaluation 	<ul style="list-style-type: none"> 1,624 of clients/households receiving eviction prevention services # and % of represented cases which will result in: <ul style="list-style-type: none"> Prevention of an involuntary move or eviction: 601 (37%) Securing 30 days or more to move: 150 (9) Mitigated damages 415 (26%) Remediation of defective conditions: 0 Enforcement of real property rights: 0 Secured utilities: 0 Maintained or secured participation in a subsidized housing program: 1 (<1%) Reduced rent/fee: 2 (<1%) Recovered security deposit: 0 Secured monetary relief: 0 Seal an eviction record: 440 (27%) 0 of affordable housing units preserved or developed <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # and % of participants referred to Milwaukee Continuum of Care programs for additional housing support or referred to United Way Safe & Stable Homes initiative programs for additional health, educational, or income support Description of community outreach activities # eviction cases represented and resolved # and % of tenants represented Demographics of clients/households served Location of clients/households served (ZIP code) 	<ul style="list-style-type: none"> 14,000 households served Increase in percent tenant representation Increase in percent of program tenants avoiding eviction Increase in participants reporting maintained or increased housing stability Increase in participants reporting greater income security Increase in participants receiving referrals to additional housing stability resources
<h3>Partners</h3> <p>United Way of Greater Milwaukee, EvictionFreeMKE, Legal Aid Society of Milwaukee, InPower, Stout</p>			

1AR11 Safer Milwaukee Program

Goal: The Safer Milwaukee Program project aims to offer support and provide recommendations for additional help to a youth or family that may have been exposed to or witnessed a potentially traumatic event.

Funding Amount	\$550,000
Expenditure Category	6.1 Provision of Government Services
Timeline	3/24/2022-12/31/2026
Project Description & Main Activities	This project will provide support for non-law enforcement crisis response. The Trauma Response Team receives referrals after it is recognized that a youth may have been exposed to or witnessed a potentially traumatic event. Clinicians then provide support and mental health services information.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outouts	Outcomes & Impacts
<ul style="list-style-type: none"> \$550,000 Partners Staff time Referrals 	<ul style="list-style-type: none"> Receive referrals Provide support and mental health services information 	<ul style="list-style-type: none"> 421 referrals 50 referrals from the community, 175 from MPD District 5, and 196 from MPD District 7 137 referrals could not be reached 128 referred persons began receiving services 16 referrals declined information 3 community and sector partners trained 0 outreach events # of collaborative partnerships for community referrals and trainings (future reporting output) 	<ul style="list-style-type: none"> % increase in referrals % of referred persons that began receiving services % increase in outreach events % increase in collaborative partnerships for community referrals and trainings
Partners St. Charles Youth & Family Services, Milwaukee Police Department, other community partners			

WY012311 Sherman Park Re-Imagined

Goal: The Sherman Park Re-Imagined project aims to increase the number of people equipped with awareness of the importance of mental and behavioral health for overall well-being and to increase access to mental health supports.

Funding Amount	\$926,303
Expenditure Category	6.1 Provision of Government Services
Timeline	5/23/2023 – 12/31/2026
Project Description & Main Activities	This project will improve healthy child and family environments, reduce the need for community violence intervention, reduce stormwater runoff, and improve clean water conditions within Milwaukee County by making improvements in Sherman Park.
Evidence-Base	Moderate

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$926,303 Staff time 	Activities <ul style="list-style-type: none"> Conversion of an existing wading pool to a splash pad Improvements to the area adjacent to the wading pool that is an informal waste management area Upgrade the park pathways and park lighting 	Outputs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Construction of splash pad Construction of improvements to the area adjacent to the wading pool Construction of upgrades to the park pathways Construction of upgrades to the park lighting Demographic data (if available) 	Outcomes & Impacts <ul style="list-style-type: none"> Description of capital/infrastructure needs addressed, including improvements in community safety
Partners			
Boys & Girls Club			

1AR08 Trauma Response Program

Goal: The Trauma Response Program aims to increase Milwaukee County’s capacity to house individuals in active crisis.

Funding Amount	\$1,971,200
Expenditure Category	6.1 Provision of Government Services
Timeline	3/24/2022-12/31/2026
Project Description & Main Activities	This project will include the development of crisis beds in the community for those experiencing trauma or a mental health crisis. Individuals will receive crisis services and immediate shelter.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$1,971,200 Developer and direct service providers Staff time 	Activities <ul style="list-style-type: none"> Addition of crisis beds in the community Provision of crisis services for those in need Provision of shelter for those in need Construction of new development Programming implemented on-site at the new development 	Outputs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of individuals receiving assistance # of crisis beds added # of individuals securing permanent housing # of individuals diverted from the criminal justice system who are experiencing mental health or substance use disorders # of and types of crisis services provided to individuals Demographic data (if available) 	Outcomes & Impacts <ul style="list-style-type: none"> % increase in crisis beds % of individuals served that secured permanent housing % reduction in overall homelessness % reduction in inpatient hospitalizations
Partners <p>To Be Determined</p>			

1AR46 Upstart Kitchen

Goal: The UpStart Kitchen project aims to provide opportunities for entrepreneurs to receive job training, entrepreneurial support, and employment.

Funding Amount	\$412,500
Expenditure Category	6.1 Provision of Government Services
Timeline	4/20/2023-12/31/2026
Project Description & Main Activities	This project will create a café in the property within the renovated Milwaukee County Housing Division offices with a focus on job training and entrepreneurial support. This project will create a retail operation where entrepreneurs affiliated with UpStart Kitchen will sell prepared meals and products.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$412,500 Construction partners Staff time Job training resources Entrepreneur support resources 	Activities <ul style="list-style-type: none"> Build café Launch café operations Provide job training Provide support to entrepreneurs 	Outputs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Construction completion progress # of new jobs created # of individuals provided job training # of entrepreneurs supported # of entrepreneurs supported that represent marginalized and disadvantaged communities Demographic data (if available) 	Outcomes & Impacts <ul style="list-style-type: none"> Increase in jobs for entrepreneurs affiliated with UpStart Kitchen Increase in job training opportunities for entrepreneurs affiliated with UpStart Kitchen Increase in entrepreneurial support for entrepreneurs affiliated with UpStart Kitchen Increase in services provided to entrepreneurs representing marginalized and disadvantaged communities
Partners <p>PRISM Economic Development Corporation</p>			

Fund Administration



1AR23 ARPA Evaluation

Goal: The ARPA Evaluation project aims to evaluate the impact of the County’s ARPA projects and establish data collection systems and processes for evaluating ARPA projects that will also be used in the future.

Funding Amount	\$4,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/2/2022 – 12/31/2026
Project Description & Main Activities	The Office of Strategy, Budget & Performance will contract with an entity to design and conduct an evaluation plan for strategies funded through ARPA. The evaluation partner will support federal reporting activities. The evaluation contract will allow the County to analyze data to measure short, intermediate, and long-term progress toward meeting the programmatic goals of ARPA investments and achieving the County’s racial and health equity vision. The evaluation plan will allow the County to establish data collection systems and processes to measure and report the impact of ARPA investments.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$4,000,000 2 Partners Staff time 	<ul style="list-style-type: none"> Contract with outside Guidehouse, Inc., and P3 to design and conduct an evaluation plan 	<ul style="list-style-type: none"> 61 of County ARPA-funded projects meet evaluability criteria 73 of County ARPA-funded projects with an evaluation plan # of data collection systems established (future reporting output) 	<ul style="list-style-type: none"> Creation of an evaluation framework Creation of project-level evaluation plans Administration of project-level evaluations Assembly of a comprehensive annual report Adoption of best practices, frameworks, evaluation templates, and methodologies for sustained use
Partners			
Guidehouse, Inc., P3 (Phase 1)			

1AR30 Community Engagement & Strategic Partnerships

Goal: The Community Engagement & Strategic Partnerships project aims to facilitate community engagement strategies that will increase civic participation, provide input to inform equitable decision-making, and strengthen County-community infrastructure that is proactive into the future.

Funding Amount	\$2,087,500
Expenditure Category	6.1 Provision of Government Services
Timeline	7/15/2022 – 12/31/2026
Project Description & Main Activities	The Office of Equity will build a sustainable model for equitable community engagement that centers on community health and resilience and that builds leadership, organizational, and advocacy capacity of County residents and vulnerable communities to be full and equal partners in determining and implementing strategies for COVID response and recovery.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inouts <ul style="list-style-type: none"> \$2,087,500 Staff time 	Activities <ul style="list-style-type: none"> Creation of Health & Equity Accelerator (Equity Accelerator) Update of Community Engagement Continuum 	Outputs <ul style="list-style-type: none"> 47 community-based events and programs sponsored 18 videos produced for public awareness campaign 5 local media partnerships with most affected populations as target audience 20 of unique community-based collaborations supported 6 departments use the Equity Accelerator 50 County staff and 24 leaders engaged in the Equity Accelerator creation 17 videos created for public awareness campaign <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Other ARPA-funded projects supported in community engagement # of residents engaged in civic trust metric development Demographic information (if available) # of times Equity Accelerator is used # of community-based organizations sponsored 	Outcomes & Impacts <ul style="list-style-type: none"> Understanding and utilization of Continuum by County department leaders when creating community engagement strategies Understanding and utilization of Continuum by County residents while participating in civic life Alignment of Continuum with vision Equity Accelerator is used by County leaders when creating new strategies, programs, and/or projects Increase understanding of the work involved in applying a racial equity lens in decision-making Behavioral changes in ways that more deeply align with applying a racial equity lens Increased confidence in knowing what is expected to apply a racial equity lens Equity Accelerator builds capacity by increasing transparency and tangible steps in the County work to apply a racial equity lens in all decision-making Equity Accelerator demonstrates alignment to the GARE framework and best practices Office of Equity serves as a bridging entity between resident-based leaders/organizations and County leadership to increase collaboration Public Awareness Campaign highlights vision of Milwaukee County to make its vision of becoming the healthiest county by achieving racial equity inspire County staff and residents to work toward that vision Collaborate with resident-based leaders that reflect most affected communities to develop baseline metrics on civic trust
Partners			
See page 24 for a list of project partners			

1AR29 Comptroller's Office Audit Costs

Goal: The Comptroller's Office Audit Costs project aims to support the County's needs related to the Single Audit tied to the County's revenue due to ARPA funding.

Funding Amount	\$200,524
Expenditure Category	6.1 Provision of Government Services
Timeline	11/18/2022 – 12/31/2024
Project Description & Main Activities	This project will provide funding for the increased Single Audit expenses due to Milwaukee County revenue from Federal ARPA funding. This project will result in the completed 2023 Single Audit Report.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$200,524 Staff time 	<ul style="list-style-type: none"> Provide funding for the increased Single Audit expenses due to County revenue from ARPA funding 	<ul style="list-style-type: none"> \$200,524 provided for the increased Single Audit expenses due to County revenue from ARPA funding 	<ul style="list-style-type: none"> Successful completion of the 2023 Single Audit Report Description of County administration processes for completion of Single Audit Report Assessment of successful processes and challenging processes for completion of Single Audit Report
Partners			
Not Applicable			

1AR37 Department of Health & Human Services ARPA Administrative Support

Goal: The Department of Health & Human Services ARPA Administrative Support project aims to effectively prepare and execute purchase of service, professional service, and other contracts/contractual documents necessary for the implementation of each ARPA project.

Funding Amount	\$896,500
Expenditure Category	6.1 Provision of Government Services
Timeline	10/11/2022-12/31/2026
Project Description & Main Activities	DHHS ARPA Administrative support provides funding for four positions to maintain reliable planning, monitoring, evaluation, accountability, and reporting of projects across DHHS. The positions support services including affordable housing, positive youth development, family supports, and mental health initiatives designed to address the root causes of violence, substance abuse, and other mental health issues as well as neighborhood redevelopment around the Marcia P. Coggs Human Services Center.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$896,500 5 New Staff 4 Full-Time Employees 	Activities <ul style="list-style-type: none"> Support services for ARPA projects across DHHS 	Outputs <ul style="list-style-type: none"> 5 Staff funded by this project supporting ARPA 5 Staff funded by this project fulfilling their intended role 15 projects needing supporting in contract preparation and execution were able to receive support 21 projects received fiscal tracking, monitoring, and support 18 projects received tailored support related to data collection 	Outcomes & Impacts <ul style="list-style-type: none"> % of projects needing support in contract preparation and execution that were able to receive support % of projects receiving fiscal tracking, monitoring, and support % of projects that received tailored support related to data collection Description of effectiveness of support provided to projects across DHHS
Partners <p>Not Applicable</p>			

1AR20 Grant Accounting Services

Goal: The Grant Accounting Services project aims to ensure claim accuracy, completeness, and compliance with accounting requirements with respect to the County's ARPA-funded projects.

Funding Amount	\$669,949
Expenditure Category	6.1 Provision of Government Services
Timeline	6/2/2022 – 12/31/2026
Project Description & Main Activities	The Comptroller's Office will provide grant accounting services including the following ARPA related services: (1) Setting up and maintaining the grant tracking system within the accounting software; (2) Providing data and guidance to the Office of Strategy, Budget & Performance and/or recipient department fiscal staff as needed; (3) Reviewing grant claims; (4) Recording claimed expenses and revenue in the accounting system; (5) Reconciling between grant claims and the accounting system; (6) Preparing information for the external auditors including single audit (and Federal auditors if needed); (7) Answering auditor questions and/or referring auditors to the appropriate County staff to do so; (8) Preparing grant financial reports; and (9) Reviewing the compliance of County subrecipients with the ARPA annual and single audit requirements.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$669,949 1 Full-Time Employee 	<ul style="list-style-type: none"> Set up and maintain grant tracking system Support the Office of Strategy, Budget & Performance and other departments Review grant claims Record information in accounting system Reconcile grant claims and accounting system Prepare information for auditors and answer questions 	<ul style="list-style-type: none"> 4 U.S. Department of the Treasury Quarterly Project & Expenditure Reports reviewed 1 Single Audits prepared for the County 4 Grant Expense Reports prepared for the U.S. Department of the Treasury Quarterly Project & Expenditure Reports 	<ul style="list-style-type: none"> # of material findings by the County's external auditor on the County's annual Single Audit # of material findings on any audits or reviews by the U.S. Department of Treasury Description of County ARPA administration processes, including timely compliance with U.S. Treasury monitoring and reporting requirements Effectiveness of systems put in place
Partners Not Applicable			

1AR07 Senior Grants Analyst

Goal: The Senior Grants Analyst project aims to effectively oversee and manage ARPA funds as they are obligated and expended by the County.

Funding Amount	\$516,511
Expenditure Category	6.1 Provision of Government Services
Timeline	7/13/2021-12/13/2026
Project Description & Main Activities	The Senior Grants Analyst position performs oversight and project management of ARPA aid by coordinating funding allocations across the County; monitoring expenditures and documentation; satisfying fiscal and programmatic reporting requirements; and supporting supplemental grant proposals.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$516,511 1 Full-Time Employee 	Activities <ul style="list-style-type: none"> Oversight of ARPA funding Coordination of funding allocations across the County Monitoring of expenditures and documentation Support of supplemental grant proposals 	Outputs <ul style="list-style-type: none"> 100% of ARPA funds allocated 68% of ARPA funds reported obligated to the U.S. Department of Treasury 3 projects recommended to the ARPA Task Force 3 ARPA Task Force recommended projects for ARPA Consideration 3 projects that receive full authorization from the County Board of Supervisors 4 systems developed to collect department financial and programmatic reporting 	Outcomes & Impacts <ul style="list-style-type: none"> % of ARPA funds allocated % of ARPA funds expended % of project allocations that are on track to be fully expended by December 31, 2025 % of quarterly and annual ARPA reports submitted on time and with accuracy
Partners <p>Not Applicable</p>			

Revenue Loss Recovery

103 Capital Program Management Office

Goal: The Capital Program Management Office aims to ensure all ARPA projects are completed at or under budget, committed by December 31, 2024, and completed by December 31, 2026, with minimal use of County contingency funds and enhanced participation of qualified TBE and/or DBE partners on ARPA projects.

Funding Amount	\$500,000
Expenditure Category	6.1 Provision of Government Services
Timeline	12/16/21-12/31/2026
Project Description & Main Activities	The Capital Program Management Office (CPMO) will provide overall organization of all approved ARPA capital projects, for the purpose of establishing procedures, providing oversight and controls, and uniform reporting of status projects.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$500,000 Staff Time 	<ul style="list-style-type: none"> Establish procedures and procurement strategies Provide oversight and controls Provide uniform reporting 	<ul style="list-style-type: none"> 1.7% of projects requesting contingency funds 2 projects requested or used contingency funds \$240,000 in contingency funds requested 2 projects completed 58 ongoing projects \$ 546,562 total expenditures of projects completed \$267,315 for contracts awarded to MBEs and WBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # and % of deferred maintenance/operational needs resolved with ARPA funding Description of new County processes and capacity-building activities, in service of revenue loss recovery % of project funds committed 	<ul style="list-style-type: none"> % of ARPA capital projects at or under budget % participation in ARPA projects overall % participation in Professional Services % participation in Construction Services
Partners			
N/A			

1AR33 Children, Youth, and Family Services (CYFS) & Continuum Expansion

Goal: The Children, Youth, & Family Services (CYFS) & Continuum Expansion project aims to increase program opportunities for youth residing in secure detention and community programming opportunities for youth returning to the community from secure detention and decrease in frequency and severity of new offenses among justice-involved youth receiving services.

Funding Amount	\$4,076,974
Expenditure Category	6.1 Provision of Government Services
Timeline	7/28/2022-12/31/2026
Project Description & Main Activities	The Continuum Expansion will address an urgent need to build staff and programming capacity within CYFS and increase programming for young people who need it most. Provide critical resources to expedite implementation of the developing Champions Make Change (CMC) program (current MCAP), expand programming for youth in both secure care and the community including dedicated credible messengers, reduce the amount of time young people are stuck in detention waiting for services, and improve outcomes for committed youth.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$4,076,974 Partner time and effort Staff time Supplies and materials 	<ul style="list-style-type: none"> Execute legal agreements and collaborate with community-based organizations to support new programming and services Provide emergency housing placements for youth and families displaced by violence Provide emergency financial support for youth and families 	<ul style="list-style-type: none"> 2 new programming opportunities added in secure detention 4 new programming opportunities added in the community 391 Intervention (CYFS-involved) youth served 33 Prevention (At-risk) youth served <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of youth showing positive youth development # of community forum held by Milwaukee Turners # of community attendees at forums Demographic data of youth served and forum attendees # of new community organizations supported and amount of funding provided # and dollar amount of contracts awarded to MBEs and WBEs Description of operational needs addressed, incl. key technology needs Description of new County processes and capacity-building activities 	<ul style="list-style-type: none"> % increase in secure detention programming opportunities % increase in community programming opportunities % decrease in new offenses among justice-involved youth receiving services Description of community organization/nonprofit capacity building activities
<p>Partners</p> <p>Milwaukee Turners, Running Rebels, Lad Lake, Ajamou Butler, Center for Self-Sufficiency, Build Program, Johnson Media, Azeem Majeed</p>			

WY062502 Climate Action Plan & Lighting Jobs Program

Goal: The Climate Action Plan & Lighting Jobs Program aims to deliver a strategic plan for Milwaukee County to achieve carbon-neutral operations by 2050. | Lighting Jobs Program: Improve the efficiency of Milwaukee County buildings while dismantling barriers to careers in the skilled trades.

Funding Amount	\$2,171,566
Expenditure Category	6.1 Provision of Government Services
Timeline	3/4/2022 – 12/31/2026
Project Description & Main Activities	Advance the Climate Action 2050 initiative by delivering a comprehensive plan for the County to reduce and offset its operational greenhouse (GHG) emissions. Additionally, the project will launch a Lighting Upgrades Program to reduce the County's largest source of GHG emissions, reducing building energy use. The project will improve energy efficiency of County lighting systems in 3 million sq ft of building space, resulting in an estimated \$258,664 of energy savings per year. Further, the project will be implemented through a unique partnership with a third-party workforce intermediary, electrical contractors, and the local community.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$2,171,566 Energetics (Consultant) Knowledge Services Intern (Construction Partner) Staff Time 	<ul style="list-style-type: none"> Develop Climate Action 2050 Plan Upgrade lighting in County buildings Provide training and job opportunities for local youth apprentices 	<ul style="list-style-type: none"> Ongoing - Completion of Climate Action Plan 2 Youth apprentices 0 dollars and contracts amount of contracts awarded to TBE <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of fiscal health challenge(s) addressed Total cost savings achieved through use of ARPA funds # of actionable Climate Action Goals developed and updated Zip code of community survey responses # of workshop attendees 	<ul style="list-style-type: none"> Quantity and diversity of community feedback received Formal adoption of plan by the County Board and County Executive Reduction in County energy use (kWh/year) Reduction in County operating costs (\$/year) % of youth apprentices who express interest in applying for a Certified Pre-Apprenticeship Program or Registered Apprenticeship Description of changes in knowledge, attitudes or behaviors (self-reported) of program participants, via surveys and/or focus groups Improvement in economic mobility Improvement in physical and/or mental health
<p>Partners</p> <p>Various Partners for Climate Action Plan and Lighting Jobs Program</p>			

WY045601 Clinton & Bernice Rose Façade Upgrade

Goal: The Clinton and Bernice Rose Senior Center Façade project aims to improve façade failures identified in field observations conducted in 2021 to improve safety and experience of visitors and staff.

Funding Amount	\$1,998,720
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2024
Project Description & Main Activities	Milwaukee County will improve the Clinton and Bernice Rose Senior Center façade failures identified in field observations conducted in 2021. The Clinton and Bernice Rose Senior Center was constructed in 1982 and serves senior adults as a place to socialize, exercise and attend events and classes. This project will address the vertical cracking, deteriorated sealant, damaged brick, step cracking around brick veneer, and damaged mortar at louvre windowsills.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms

Performance Measurements

Key Performance Indicators

Inputs

- \$1,998,720
- \$25,192 Bloom Company (Construction Design Firm)
- \$115,000 Concord Group (Project Management)
- Construction firm

Activities

- Hired Bloom Companies for design

Outputs

- Begin the repair damaged brick, deteriorated sealants, and damage exterior mortar on exterior of building.
- \$106,836 of contracts awarded to TBE's
- Description of alignment to 5-year Capital Plan (future reporting output)

Outcomes & Impacts

- Construction completed within or below budget
- Deferred maintenance task resolved
- Description of how updates improved the experience of visitors and staff

Partners

To be determined

WY045604 Clinton & Bernice Rose Fire Separation

Goal: The Clinton & Bernice Rose Fire Separation project aims to ensure the Clinton & Bernice Rose Multipurpose room is code compliant and adheres to safety standards for members.

Funding Amount	\$478,519
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	Milwaukee County will ensure the Clinton and Bernice Rose Multipurpose room is code compliant and adheres to safety standards. In 2017, the Milwaukee County Aging and Disabilities Services identified the multipurpose room as a high priority item as the current room separators do not meet current code compliance or safety standards. This project will improve the safety threat for members, should a fire arise.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$478,519 \$40,500 Concord Group (Project Management) \$12,631 Allume (Design Firm) 	<ul style="list-style-type: none"> Hired Allume Architects as design firm Code analysis completed. 	<ul style="list-style-type: none"> Analysis performed determined construction was not needed. Construction portion of the project was cancelled Project located within 53212 \$48,257 of contracts awarded to MBEs and WBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of capital/infrastructure needs addressed #/% of deferred maintenance/operational needs resolved with ARPA funding # projects and dollar amount aligned with the County's 5-year Capital Plan 	<ul style="list-style-type: none"> Analysis confirmed that no improves were needed for visitors and member safety
Partners			
To be determined			

WY010703 Countywide Medical Dispatch

Goal: The Countywide Medical Dispatch project aims to improve quality of services and life-saving instructions and make Milwaukee County's Office of Emergency Management a leading public safety answering point by updating the County's Emergency Medical Dispatch System.

Funding Amount	\$226,609
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 5/31/2025
Project Description & Main Activities	This project will Milwaukee County Office of Emergency Management to be a leading public safety answering point and a go to provider for law, fire, and medical dispatch as municipalities are looking to consolidate in preparation for NextGen 911 Technology. This will result in quality improvement and life-saving instructions by 911 dispatchers.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$226,609 Supplies and materials \$186,723 Priority Dispatch Equipment 	<ul style="list-style-type: none"> Purchase and install updated dispatch system technology Currently Train employees on use Roll out new dispatch system in 2025 	<ul style="list-style-type: none"> 0 calls/requests answered through new system N/A - Average time to connect to appropriate services N/A - Average wait time for services to be dispatched from time of call 0 people served through new system <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of new County processes and capacity-building activities, in service of revenue loss recovery Description of operational needs addressed, including key technology needs Zip codes where people are served # of operational needs resolved with ARPA funding \$ Total cost savings achieved through use of ARPA funds Capital/infrastructure needs addressed by purchase of new system 	<ul style="list-style-type: none"> % decrease in wait time to be connected to appropriate services % decrease in wait time for services to be dispatched from time of call
Partners			
Not applicable			

WY062510 Courthouse Seventh Floor Remodel

Goal: The Courthouse Seventh Floor Remodel aims to improve visitor and staff comfort and safety at the Family Court Commissioner’s Office in the Courthouse.

Funding Amount	\$2,095,000
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	This project will remodel the seventh floor of the Milwaukee County courthouse. This will result in housing the Family Court commissioner’s Office, enlarge the hearing rooms and waiting space for litigants to make the space safer and more user friendly.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$2,095,000 \$40,029 Staff time \$94,621 Continuum with IBC time and effort Engineering Concord Group time and effort \$1,637,010 Bear (Construction Firm) time and effort 	Activities <ul style="list-style-type: none"> Hire Allume design firm Hire Bear Construction firm Complete remodel 	Outputs <ul style="list-style-type: none"> Hearing room 1 size 420 Square Feet Hearing room 1 capacity 11 chairs Hearing Room 2 size 376 Square feet Hearing room 2 capacity 9 chairs Waiting room size 772 SF Waiting room capacity 38 Chairs and 1 security desk 0 incidents between visitors and/or staff in the hearing room 0 incidents between visitors and/or staff in the waiting room \$102,704 number of contracts awarded to TBE Description of capital/ infrastructure needs addressed (Future Reporting Output) 	Outcomes & Impacts <ul style="list-style-type: none"> % and capacity increase in hearing room size % and capacity increase in waiting room space % reduction in incidents in hearing room % reduction in incidents in waiting room Description of changes in knowledge, attitudes or behaviors leading to improvement in perception of community safety
Partners			
To be determined			

WY062508 Courthouse Complex SecurityTechnology

Goal: The Courthouse Complex SecurityTechnology project aims to improve safety and effectiveness of the Courthouse Complex's Security System for visitors and staff.

Funding Amount	\$3,180,605
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 - 12/31/2026
Project Description & Main Activities	This project will standardize security protocols, technologies, and the three County Courthouse facilities. This will result in security industry best practices and reduce current security vulnerabilities.
Evidence-Base	Not Applicable

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,180,605 \$145,000 Concord Group time and effort \$3,035,605 Technology / Installation - JCI, Globalcom, Genetec, and EVOLV time and effort 	<ul style="list-style-type: none"> Hire design and/or construction firm(s) Forthcoming - Add/update access control, surveillance cameras, security systems, and related equipment at the Courthouse, Criminal Justice Facility, Safety Building, and Coggs Center Forthcoming - Update control systems for camera integration Forthcoming - Install access control readers at security checkpoints to badge in/out employees 	<ul style="list-style-type: none"> 0 recommendations from 2021 report completed or addressed 0 cameras installed 0 security systems installed 0 security equipment pieces installed 0% of deferred maintenance/operational needs resolved with ARPA funding <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of operational needs addressed, including key technology needs Description of capital/infrastructure needs addressed Average wait time for employee entry 	<ul style="list-style-type: none"> Description of improved safety as a result of security system upgrades % decrease in wait time for employee entry
Partners			
Not Applicable			

1AR09AR601 Courts Backlog Initiative & Grant Management

Goal: The Courts Backlog Initiative & Grant Management project aims to improve efficiency and safety of the criminal courts system by expediting the resolution of backlog cases and expanding County staff capacity to advance ARPA-funded initiatives.

Funding Amount	\$1,250,000
Expenditure Category	6.1 Provision of Government Services
Timeline	3/24/2022 – 12/31/2026
Project Description & Main Activities	The County has experienced an unprecedented backlog in criminal court cases as a result of the COVID-19 pandemic. This project serves to expedite the resolution of the backlog within Milwaukee County's criminal courts, while also ensuring public safety, and meeting the needs of those involved in the criminal justice system by processing and disposition of pending cases. The project will also fund a project manager to facilitate the advancement of Wisconsin ARPA-funded justice-system initiatives.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$1,250,000 Staff time JusticePoint, Inc. time and effort Wisconsin Public Policy Forum time and effort 	Activities <ul style="list-style-type: none"> Establish procedures and procurement strategies Provide oversight and controls Provide uniform reporting 	Outputs <ul style="list-style-type: none"> 0 individuals on the waitlist when the total GPS program is over 270 individuals daily 196 individuals admitted and 172 discharged to the GPS program during reporting periods 95 active on GPS program at reporting end 3,959 individuals and 3,804 discharged to the Pretrial 254 admissions to the OWI program during reporting periods and 224 discharged to the Pretrial 1,329 active on Pretrial and 119 active on OWI program at reporting end Cases that reached adjudication: 90% GPS, 86% Safety, Pretrial: Appearance 83%, Safety 86%, OWI: Appearance 83%, Safety 87% for the reporting period. All metrics reports are submitted on-time and with accuracy 	Outcomes & Impacts <ul style="list-style-type: none"> % reduction in average wait time to process cases % reduction in average waitlist size for individuals court ordered to GPS supervision
Partners			
JusticePoint, Inc., Wisconsin Public Policy Forum			

WY072601 Digital Transformation Evaluation

Goal: The Digital Transformation Evaluation project aims to improve the County's operational efficiency by identifying inefficiencies and creating and implementing a roadmap to modernize, automate, and digitize processes across and within Departments.

Funding Amount	\$1,110,348
Expenditure Category	6.1 Provision of Government Services
Timeline	12/10/2021-12/31/2026
Project Description & Main Activities	Milwaukee County will establish a digital transformation assessment project, with the output of an executable roadmap of follow-on projects. This assessment will allow Milwaukee County to use the full capability of existing information systems, to avoid operational inefficiencies coupled with increased expenses. The roadmap is necessary to identify projects that transform traditional manual processes into modern, automated, or digitized processes. The County contracted with a third party with experience across other governmental organizations, knowledge of best practices, and the ability to easily work across departments during an assessment.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,110,348 \$498,131 BakerTilly time and effort 	<ul style="list-style-type: none"> Hire third-party consultant - BakerTilly Complete assessment Ongoing Development of roadmap 	<ul style="list-style-type: none"> Develop a strategy and project plan Identify the delivery and support necessary for newly modernized or modified processes and systems <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of executable solutions/recommendations #/% of deferred maintenance/operational needs resolved with ARPA funding # and list of Departments engaged to develop roadmap Total cost savings achieved through use of ARPA funds Description of operational needs addressed, including key technology needs Description of new County processes and capacity-building activities, in service of revenue loss recovery 	<ul style="list-style-type: none"> # of solutions from final roadmap that have been implemented
Partners			
Various Partners			

WY07260 Digital Transformation - Projects

Goal: The Digital Transformation Projects aim to increase County operational efficiencies and reduce expenses by automating and digitizing processes across multiple departments.

Funding Amount	\$10,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	12/10/2021 - 12/31/2026
Project Description & Main Activities	Milwaukee County will implement the Digital Transformation roadmap from the Digital Transformation Evaluation. The roadmap will identify projects that embrace digital transformation to leverage the full capability of existing systems. When needed, Milwaukee County will transition from traditional processes to more automated and digital processes. Projects identified through the roadmap will increase operational efficiencies and reduce expenses.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$10,000,000 Various software and equipment 	Activities <ul style="list-style-type: none"> Implement recommendations from roadmap Train employees on new technology solutions 	Outputs <ul style="list-style-type: none"> 11 projects in which Milwaukee County has moved away from a manual, paper processes to digital and automated processes <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of departments served Total cost savings achieved through use of ARPA funds #/% of deferred maintenance/operational needs resolved with ARPA funding Description of operational needs addressed, including key technology needs # of county residents affected by improved/shortened processes Description of new County processes and capacity-building activities, in service of revenue loss recovery 	Outcomes & Impacts <ul style="list-style-type: none"> \$ in cost savings % reduction in resourcing hours due to digital efficiencies % reduction in average time to complete tasks (by task) Description of how new processes improve user experience for residents and staff
Partners <p>Various Partners</p>			

WY062507 Facilities Lead Drinking Water Testing

Goal: The Facilities Lead Drinking Water Testing project aims to Improve safety of visitors and staff in County facilities by expanding testing for lead in water supply sources and determining the need for remedial action.

Funding Amount	\$227,260
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2024
Project Description & Main Activities	This project will advance Milwaukee County’s analysis of lead in water supply sources in County facilities by procuring professional services to sample for the presence of lead in sources of drinking water. Milwaukee County has approximately 7,000 water supply sources within its facilities. The Facilities Management Division (FMD) has identified approximately 4500 representative sources to sample at County facilities. Of these, approximately 2,600 will be sampled through the CIP. ARPA funding will be used to analyze the remaining 1900 sources. The completion of the sampling analysis will help to define the need for remedial action of lead contamination in drinking water.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$227,260 \$20,400 Staff time \$176,987 Sigma time and effort Lateral Replacement Contractor time and effort 	<ul style="list-style-type: none"> Secure legal agreement with a contractor as needed Determine which of the 2600 water supply sources to sample Complete sampling and testing Determine the need for remedial action 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # and % of water supply sources where dangerous lead levels are and are not identified # of County residents (facility visitors and residents) affected # of County staff affected Demographic data (if available) #/% of deferred maintenance/operational needs resolved with ARPA funding Description of capital/infrastructure needs addressed Description of fiscal health challenges addressed Description of County funding shortfall/gap addressed 	<ul style="list-style-type: none"> % decrease in facilities with dangerous lead levels in water supply source % increase in County staff and visitors with access to lead-free water
<p>Partners</p> <p>Not Applicable</p>			

WC020901 Center for Forensic Science & Protective Medicine

Goal: The Center for Forensic Science & Protective Medicine project aims to break down silos and better integrate Medical Examiner’s Office, Office of Emergency Management, and Milwaukee Crime Lab activities, improving efficiency, effectiveness, and responsiveness to forensic science needs.

Funding Amount	\$20,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	11/17/2022 – 4/30/2026
Project Description & Main Activities	This project will allow Milwaukee County to construct the Center for Forensic Science and Protective Medicine, a three-story, 200,000-square-foot building. The project will house Milwaukee County’s Office of the Medical Examiner and Office of Emergency Management and the State’s Department of Justice Milwaukee Crime Lab.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators							
<table border="1"> <thead> <tr> <th>Inputs</th> <th>Activities</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> \$20,000,000 Construction CDSmith time and effort Architects Continuum time and effort </td> <td> <ul style="list-style-type: none"> Contract with design firm Contract with construction firm Forthcoming - Complete construction </td> </tr> </tbody> </table>	Inputs	Activities	<ul style="list-style-type: none"> \$20,000,000 Construction CDSmith time and effort Architects Continuum time and effort 	<ul style="list-style-type: none"> Contract with design firm Contract with construction firm Forthcoming - Complete construction 	<table border="1"> <thead> <tr> <th>Outputs</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> Co-locating Office of emergency management and 911 dispatch in the same building. 6 new OEM workstations, Practical skills Lab and drone program. Dedicated Sally Port, Radiography suite, CT room, additional cooler ,13 autopsy spaces (2 suites, 10 stations, and 1 training station) OEM and ME staff offices in new facilities <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of services offered in new facility Project is completed by target date # of projects and dollar amount aligned with the County’s 5-year Capital Plan Description of operational needs addressed, including key technology needs </td> </tr> </tbody> </table>	Outputs	<ul style="list-style-type: none"> Co-locating Office of emergency management and 911 dispatch in the same building. 6 new OEM workstations, Practical skills Lab and drone program. Dedicated Sally Port, Radiography suite, CT room, additional cooler ,13 autopsy spaces (2 suites, 10 stations, and 1 training station) OEM and ME staff offices in new facilities <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of services offered in new facility Project is completed by target date # of projects and dollar amount aligned with the County’s 5-year Capital Plan Description of operational needs addressed, including key technology needs 	<table border="1"> <thead> <tr> <th>Outcomes & Impacts</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> Description of impact of new facility for staff Description of impact of new facility for County residents </td> </tr> </tbody> </table>	Outcomes & Impacts	<ul style="list-style-type: none"> Description of impact of new facility for staff Description of impact of new facility for County residents
Inputs	Activities									
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Partners										
Various Partners										

WY045605 General Aging Senior Centers

Goal: The General Aging Senior Centers project aims to promote the dignity, independence, and engagement of older adults in Milwaukee County and reduce deferred maintenance backlog by completing repairs and replacements at Senior Centers.

Funding Amount	\$500,000
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	Milwaukee County will address Senior Center deferred maintenance projects. Improvements include repairs and replacements to flooring, windows, signage, and kitchen aesthetic updates. This project will allow the County to provide Senior Center programming that promotes the dignity, independence, and engagement of older adults in Milwaukee County.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$500,000 \$46,511 Design firm Allume time and effort \$60,000 Concord Group time and effort Construction firm time and effort 	<ul style="list-style-type: none"> Contract design firm Contract with construction firm Complete construction 	<ul style="list-style-type: none"> Project is completed by December 31, 2024 Zip code of project locations: McGovern 53218 Wilson 53221 McGovern Water Heater and Wilson three-way valve repairs completed McGovern Door replacement forthcoming <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of visitors at Senior Centers #/% of deferred maintenance/operational needs resolved with ARPA funding Demographic data (if available) Description of capital/infrastructure needs addressed 	<ul style="list-style-type: none"> Description of experience improvement of staff Description of experience improvement of visitors Description of how improvements promote the dignity, independence and engagement of older adults in Milwaukee
Partners			
Not Applicable			

1AR18 Historical Society Records Management Improvement

Goal: The Historical Society Records Management Improvement project aims to enhance the County's fiscal health and improve record retention to preserve vital information and make it more accessible to Milwaukee County residents and staff.

Funding Amount	\$696,534
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2026
Project Description & Main Activities	This project will support Milwaukee County Historical Society (MCHS) to remove 75,000 boxes from storage that have reached a disposition date as determined by Milwaukee County's approved retention schedule. A portion of these records are of historical importance and must be retained. The County is also generating an immense number of born-digital records and is required to improve electronic record management. MCHS will utilize consultants to help the County properly catalog, care for, and eventually transition its outdated electronic records.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$696,534 Staff time Consultant time and effort 	<ul style="list-style-type: none"> Review and dispose of/maintain records as needed Contract with a consultant for electronic record cataloguing, care, and transition 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of physical records disposed of # of physical records retained # of solutions created to catalog, care for, and transition electronic records # of electronic records catalogued # of electronic records transitioned Annual cost savings achieved through ARPA funds Total cost savings achieved through ARPA funds Description of fiscal health challenges addressed Description of new County processes and capacity-building activities, in service of revenue loss recovery 	<ul style="list-style-type: none"> % reduction in records that have reached a disposition rate Describe how the records management changes improve accessibility of historical records for staff and residents Describe new efficiencies and improvements for staff and residents due to new electronic records practices
<p>Partners</p> <p>Milwaukee County Historical Society (MCHS)</p>			

WY072606 Community Reintegration Center Critical Video Storage Capacity

Goal: The Critical Video Storage Capacity project aims to ensure staff accountability and lower operational maintenance for the County by improving video coverage and maintenance withing the Community Reintegration Center.

Funding Amount	\$406,648
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2026
Project Description & Main Activities	This project will allow the Community Reintegration Center to purchase additional video storage and equipment to support adding additional cameras. This project will result in an increase in video retention period from 30 to 90 days and additional locations for cameras to monitor.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$406,648 Staff time Equipment Storage 	<ul style="list-style-type: none"> Purchase additional video storage and cameras Install additional cameras Increase video retention period 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of cameras purchased # of cameras installed # of rooms/spaces newly captured in cameras Total cost savings achieved through use of ARPA funds # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Description of operational needs addressed, including key technology needs 	<ul style="list-style-type: none"> Description of how additional cameras and video storage capacity improves staff accountability
Partners			
Not Applicable			

WY062509 Lake Michigan Bluff Repairs

Goal: The Lake Michigan Bluff Repairs project aims to improve climate resilience, County fiscal health, and access to and protection of open public space for residents through Lake Michigan Bluff Repairs.

Funding Amount	\$267,850
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2026
Project Description & Main Activities	This project will support Milwaukee County Parks Department to study, design and implement long-term stabilization strategies on Lake Michigan shoreline bluffs minimally at Linnwood Revetment, BayView Park, Warnimont Park, Big Bay Park, & Sheridan Park.
Evidence-Base	Moderate

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$267,850 \$232,218 Consultant – CZA GeoEnvironmental time and effort \$30,600 Staff Time 	<ul style="list-style-type: none"> Develop a strategic plan Develop general design suggestions Develop conceptual level cost estimate for each site Create detailed design plans for highest priority sites Implement designs 	<ul style="list-style-type: none"> Zip code of project locations: Linnwood Revetment 53211 Bay View Park 53207 Warnimont Park 53110 Big Bay Park 53217 Sheridan Park 53110 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> #/% of deferred maintenance/operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County’s 5-year Capital Plan # of projects and dollar amount aligned with the County’s Climate Action Goals Description of capital/infrastructure needs addressed # of sites for which strategies were developed # of sites completed 	<ul style="list-style-type: none"> Description of climate impacts of improvements Description of improvements in resident experience, safety, and access to public space
Partners			
Various Partners			

WY045606 New Department of Health & Human Services Administration Coggs

Goal: The Department of Health and Human Services (DHHS) Administration Coggs project aims to resolve health disparities and break down silos to improve delivery of healthcare services provided to Milwaukee County residents, create a welcome and access environment, and address critical maintenance of issues.

Funding Amount	\$32,335,694
Expenditure Category	6.1 Provision of Government Services
Timeline	2/3/2022 – 4/30/2025
Project Description & Main Activities	Milwaukee County will construct a new building of approximately 60,000 square feet for DHHS. The project completes the consolidation of DHHS administrative staff from the Mental Health Complex and the existing Marcia P. Coggs Human Services Center. This project will include programming, planning, design, construction, and activation of the new facility. The building is in close proximity to the Mental Health Emergency Center and the improvements allow Milwaukee County to implement the 'No Wrong Door' philosophy and increase accessibility. The first floor will include a welcoming design with a lobby open to the public, collaboration meeting rooms, and tenant space for Friedens Food Pantry. The second, third, and fourth floors include office spaces and a small roof patio on the fourth floor.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$32,335,694 \$12,848.80 Staff time Various Project partners, Engberg Anderson, Concord Group, JPCullen, Continuum, Sigma time and effort 	<ul style="list-style-type: none"> Design renovation Complete renovation/ construction Forthcoming- Occupy and roll out services in new space 	<ul style="list-style-type: none"> 61,000 square feet developed 81 new offices created, 98 workstations, hoteling 35 1 tenant spaces created – Nourish Food Pantry DHHS and Food Pantry staff and functions relocated to new building 5 services offered within new center: Tenant – Food Pantry, DHHS Admin, DHHS Supportive Services, DHHS Children, DHHS Adults <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of referrals to services beyond the new center # of people seen in new center Zip code of people served Demographic data (if available) Description of community needs met Description of capital/infrastructure needs addressed Description of new County processes and capacity-building activities 	<ul style="list-style-type: none"> % change in specific health outcomes related to services offered Description of how the new center advances the "No Wrong Door" philosophy Description of how the Coggs center is a more welcoming and accessible environment Description of changes in knowledge, attitudes or behaviors (self-reported) of program participants Improvement in food security Improvement in physical and/or mental health Improvement in perception of community safety
<p>Partners</p> <p>Nourish (previously Friedens Food Pantry), Engberg Anderson, Concord Group, JPCullen, Continuum, Sigma</p>			

WY085401 Fleet Management Building Solar PV System Feasibility Study

Goal: The Fleet Management Building Solar PV System Feasibility Study aims to enable the County to reduce emissions and spend on energy costs by conducting a feasibility study of installing solar panels on the Milwaukee County Department of Transportation building and planning for implementation.

Funding Amount	\$125,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2024
Project Description & Main Activities	Milwaukee County will evaluate the feasibility to install solar panels on the Milwaukee County Department of Transportation roof. The study will provide implementation plans if it is feasible to install solar panels. Milwaukee County's Office of Sustainability has identified solar power as one of the best investments a governmental entity, business or facility can make. Solar electric systems reduce dependence on the local electric utility.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$125,000 \$75,000 JLL (Energy Consulting firm) time and effort \$7,886 Concord Group time and effort \$2,875 Circle Electric time and effort 	<ul style="list-style-type: none"> Contract with design consulting firm Publish Study results 	<ul style="list-style-type: none"> Completion of project by target date Completion of solar study for fleet management building <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Description of fiscal health challenges addressed Description of operational needs addressed, including key technology needs 	<ul style="list-style-type: none"> Description of how new space allows for expanded and more efficient services for MCDOT and County residents
Partners			
Various Partners			

WY085402 Lapham Office Relocation

Goal: The Lapham Office Relocation project aims to expand services and greater operational efficiency for the Milwaukee County Department of Transportation while addressing outstanding capital needs by remodeling space within an existing facility.

Funding Amount	\$830,950
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	Milwaukee County will support minor demolition and remodeling of approximately 4,900 square feet of warehouse space within an existing building of Milwaukee County Department of Transportation (MCDOT). This project will result in the relocation of MCDOT staff to the Lapham location and supports MCDOT's growth and changing needs.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$830,950 F \$720,560 Construction-Riley time and effort \$17,235 Equipment \$21,020 Himalyan (Radon mitigation) time and effort 	<ul style="list-style-type: none"> Create design for remodeled space Contract with construction firm for demolition, if needed Complete remodel Relocate staff within new space 	<ul style="list-style-type: none"> 4,900 square feet developed A training room, Record Storage, Storage room and bathrooms created \$0 dollar amount of contracts awarded to TBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # and % of deferred maintenance/operational needs resolved with ARPA funding Description of capital/infrastructure needs addressed Description of new County processes and capacity-building activities, in service of revenue loss recovery 	<ul style="list-style-type: none"> Description of how new space allows for expanded and more efficient services for MCDOT and County residents
Partners			
Various Partners			

Medical Case Management Software

Goal: The Medical Case Management Software project aims to improve efficiency and responsiveness of the Medical Examiner’s Office for staff and residents and address a critical capital need by replacing the existing case management system.

Funding Amount	\$1,154,160
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2026
Project Description & Main Activities	The project is required to replace the existing system and have the functionality to accommodate case management, toxicology workflows, and information sharing with other municipal customers as well as providing data security ¹¹ .
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$1,154,160 Funding Staff time New case management software 	Activities <ul style="list-style-type: none"> Select new case management software Purchase and set up new case management software Train employees on new case management software 	Outputs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of services/processes encompassed by new case management software # of employees trained to use new case management software #/% of deferred maintenance/operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County’s 5-year Capital Plan Description of capital/infrastructure needs addressed Description of operational needs addressed, including key technology needs Description of new County processes and capacity-building activities, in service of revenue loss recovery 	Outcomes & Impacts <ul style="list-style-type: none"> % decrease in turnaround time for key processes (by process) Description of how new case management software allows for more responsiveness to employee and residents’ needs
Partners <p>Forensic Advantage, Clinisys</p>			

¹¹ Project has not been reported to the U.S. Department of Treasury; a project ID is forthcoming.

WY011801 Medical Examiner Mass Spectrometer

Goal: The Medical Examiner Mass Spectrometer project aims to improve responsiveness to public needs related to the opioid epidemic and generate revenue through drug testing services for the Medical Examiner’s Office.

Funding Amount	\$500,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 6/30-2024
Project Description & Main Activities	The Toxicology laboratory of the Medical Examiner’s Office requests to purchase an LC-QToF (Liquid chromatograph quadrupole mass spectrometer with a time-of-flight detector) to support the screening capabilities of the lab. The addition of an LC-QToF to the toxicology laboratory will allow the laboratory to decrease its turnaround time and provide accurate and timely results in the death investigations that fall under the purview of the medical examiner’s office. It would also allow the laboratory to solicit toxicology reference work from other clients to provide revenue to the department. The equipment will also provide additional revenue through laboratory requests from other clients who provide revenue for services offered by the Medical Examiner’s Office.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$500,000 LC-QToF equipment 	<ul style="list-style-type: none"> Purchase LC-QToF Train employees to use new equipment Begin drug testing with new equipment 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Average turnaround time for toxicology reports # of cases closed through new equipment # of residents served with new equipment # of employees trained to use new equipment Demographic data of people served (if available) Zip code of people served Description of fiscal health challenges addressed Description of operational needs addressed, including key technology needs Description of services that will generate new revenue Forecast of future revenue, beyond ARPA period 	<ul style="list-style-type: none"> % decrease in overall turnaround time for toxicology reports Description of community needs related to the opioid epidemic and how this project addressed those needs
Partners			
Not Applicable			

WY01130 Milwaukee County Onsite Health Clinic

Goal: The Milwaukee County Onsite Health Clinic project aims to expand access to healthcare to and improve overall health and wellbeing of County employees while improving County fiscal health through improved employee retention and attraction and decrease medical spend,

Funding Amount	\$1,813,000
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022-12/31/2026
Project Description & Main Activities	Milwaukee County will build three onsite health clinics for employees to access health care services such as preventive health screenings and immunizations. The clinics will be located at three of the highest trafficked locations which will eliminate barriers to health care access, including but not limited to; transportation, childcare, and ability to take time off to go to the doctor. The project can lead to employee retention and could be used as a benefit addition in the hiring process.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,813,000 \$758 Staff time \$74,000 Continuum Architects time and effort \$98,400 Concord Group time and effort Construction Vendors 	<ul style="list-style-type: none"> Secure design firm Complete design plans Secure construction firm(s) Complete construction Complete onboarding, training, and setup of clinics Open clinics for use by County employees 	<ul style="list-style-type: none"> \$560,304 amount of contracts awarded to minority-owned businesses (TBE) 3 clinics to be completed <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Reduction in medical spend # of services provided to employees # of employees using clinics Description of fiscal health challenges addressed Forthcoming - Completion of clinic construction by target dates Occupancy and use of clinic spaces by service provider 	<ul style="list-style-type: none"> % of employees utilizing clinics % reduction in medical spend % increase in employee retention Utilization rate of the clinics Reduction in lost time and absence from work Description of how the project improved overall health and well-being of County employees Description of changes in knowledge, attitudes or behaviors (self-reported) of program participants Improvement in physical and/or mental health
Partners			
Various Partners			

WY0113022 Milwaukee County Transit Employees Use of Onsite Health Clinic

Goal: The Milwaukee County Transit Employees Use of Onsite Health Clinic project aims to expand access to healthcare and improve overall health and wellbeing of MCTS employees while improving County fiscal health through improved employee retention and attraction and decrease medical spend.

Funding Amount	\$1,308,000
Expenditure Category	6.1 Provision of Government Services
Timeline	12/15/2022 – 12/31/2026
Project Description & Main Activities	This project will allow Milwaukee County Transport Services (MCTS) employees to utilize the three onsite health clinics established for Milwaukee County employees. This project will help improve Transit employees' access to health care and achieve health equity.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$1,308,000 	Activities <ul style="list-style-type: none"> Secure clinic operating firm Complete onboarding, training, and setup of clinics Open clinics for use 	Outputs <ul style="list-style-type: none"> \$560,304 of contracts awarded to MBEs and WBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of services provided to employees # of employees using clinic # of clinics completed Description of fiscal health challenges addressed Completion of clinic construction by target dates Occupancy and use of clinic space by service provider Reduction in medical spend 	Outcomes & Impacts <ul style="list-style-type: none"> % of employees utilizing clinic % reduction in medical spend % increase in employee retention Utilization rate of the clinic Reduction in lost time and absence from work Description of how the project improved overall health and well-being of MCTS employees Description of changes in knowledge, attitudes or behaviors (self-reported) of program participants Improvement in physical and/or mental health
Partners			
Various Partners			

WY010702 800 MHz Microwave Backhaul Replacement

Goal: The 800 MHz Microwave Backhaul Replacement project aims to improve safety of County residents and efficiency of emergency management by replacing microwave backhaul for Countywide public safety radio system, increasing its longevity.

Funding Amount	\$3,588,433
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022- 12/31/2024
Project Description & Main Activities	Milwaukee County will replace the 800 MHz microwave backhaul for its Countywide public safety radio system, due to end of life and end of support from the current vendor. Project allows for public safety and municipal groups (i.e., fire depts, police depts, highway patrol, etc.) to communicate real-time with no delays. Vendor no longer provides support/service for the current system and needs to be replaced to avoid system failure. The result of simultaneous activation of the OASIS radio sites is countywide radio coverage to over 80 agencies within Milwaukee County, and over 189 agencies OASIS system wide.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,588,433 \$3,588,433 New Motorola microwave backhaul equipment	<ul style="list-style-type: none"> Secure vendors needed Replace outdated microwave backhaul equipment Train employees on new equipment, as needed 	<ul style="list-style-type: none"> Replacement of end-of-life equipment 8 replacement of microwave components at OASIS radio tower sites Configuration of the new system to add three Multi-Protocol Label Switching (MPLS) capabilities to increase overall situational awareness at each County radio site 0 calls routed through new system 0 departments connected through new system 0 projects and \$0 aligned with the County's 5-year Capital Plan Future Reporting Outputs: <ul style="list-style-type: none"> Description of capital/infrastructure needs addressed Description of operational needs addressed, including key technology needs 	<ul style="list-style-type: none"> Increase overall situational awareness at each County radio site from configuration of the new system to add three Multi-Protocol Label Switching (MPLS) capabilities Description of how County resident safety has improved as a result of the new system
Partners			
To Be Determined			

WY012304 Boat Electronic Pay Stations

Goal: The Boat Electronic Pay Stations project aims to improve the Parks Department’s fiscal health and efficiency and visitor experience of boat launches by installing new payment kiosks.

Funding Amount	\$69,300
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2024
Project Description & Main Activities	Milwaukee County will purchase and install new payment kiosks at three boat launch sites. The kiosks offer the ability to collect cashless payments and printed receipts to be displayed on customer dashboards. The installation of the pay stations will decrease errors in the process and lead to greater assurance in revenue collection. This project will result in an estimated ten-year savings and revenues of \$98,548.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$69,300 \$42,854 Tapco Payment kiosks \$2,400 Concord Group time and effort 	<ul style="list-style-type: none"> Purchase kiosks Install kiosks Install accompanying signage or user guide, if needed Train employees on kiosk use, if needed 	<ul style="list-style-type: none"> 4 Kiosks purchased 3 of kiosks installed 3 of locations served Zip code project of locations: South Shore 53207 Bender 53154 McKinley 53202 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of visitors per kiosk Visitor demographic data (if available) # of accurate payments % of accurate payments Total cost savings achieved through use of ARPA funds Forecast of future revenue, beyond ARPA period Description of fiscal health challenge/funding shortfall and how it was addressed 	<ul style="list-style-type: none"> % increase in accuracy of payments % decrease in payment time for visitors % increase in overall payment with kiosks % reduction in staff time collecting and counting cash payments # of visitors reporting improved satisfaction with process % of visitors reporting improved satisfaction with process
Partners			
Not Applicable			

WY012309 Milwaukee County Parks Building Occupancy Controls

Goal: The Milwaukee County Parks Building Occupancy Controls project aims to improve the fiscal health of the Parks Department by updating building occupancy and temperature controls to better utilize current workforce and help achieve energy reductions through more efficient system use.

Funding Amount	\$274,560
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2024
Project Description & Main Activities	<p>The Milwaukee County Parks Department will address building occupancy automation and remote boiler operations so that facilities can be better managed by staff. Currently, these functions are performed in person by an individual who also has many on current work responsibilities. Installing boiler operating controls optimizes the efficiencies by utilizing outdoor temperature values to adjust the system temperatures remotely. These boiler control upgrades can also buy years of reduced costs and downtime associated with invisible problems such as worn piping erosion often found near the existing valves. Installation of 52 boiler controls ant \$250,000 in costs would reduce the energy and staff use by \$50,000 per year, providing an Return on Investment (ROI) in five years and resulting in ongoing savings beyond the five-year timeline.</p>
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$274,560 Concord Group time and effort Artega Masters Building solutions (Controls equipment) 	<ul style="list-style-type: none"> Identify buildings for control replacement Purchase new equipment Install new equipment Train employees on new equipment as needed 	<ul style="list-style-type: none"> \$4,560 of contracts awarded to TBE businesses <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of locations identified # of locations evaluated # of locations to be expanded # of installation/system modifications # of controls installed # of additional facilities reached through use of Parks Department in-house staff to reduce the cost of installations Energy savings realized (kwh) Emissions reductions from energy savings Description of fiscal health challenge and how it was addressed Total cost savings achieved through use of ARPA funds Description of new County processes and capacity-building activities 	<ul style="list-style-type: none"> % increase in buildings reached by Parks staff due to updates % decrease in energy use and emissions % reduction in staff time on each building % increase in number of buildings reached with existing staff
<p>Partners</p> <p>To Be Determined</p>			

WY012306 Conversion to Bicycle & Pedestrian Trail

Goal: The Conversion to Bicycle and Pedestrian Trail project aims to improve resident safety, health, and access to public green spaces by converting two parkway segments to bicycle and pedestrian mixed-use paths.

Funding Amount	\$2,648,800
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 5/31/2025
Project Description & Main Activities	Milwaukee County will convert two parkway segments to bicycle and pedestrian mixed-use trails. This project will result in enhanced recreational amenities, reduced deferred maintenance and operational inefficiencies, reduced reckless driving and speeding, and opportunities for active lifestyles and healthy activities. This project addresses deferred maintenance in a future capital plan estimated at \$2,500,000 and provides \$132,000 of operational cost savings over ten years, through reduced routine maintenance needs.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$2,648,800 \$209,000 Graef (Design firm) time and effort Concord Group time and effort Construction firm time and effort 	<ul style="list-style-type: none"> Complete pathway design Complete pathway construction Announce and market new pathways 	<ul style="list-style-type: none"> 0 miles of pathway opened 0 entrances created \$181,655 amount of contracts awarded to TBE <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of daily bicycling and pedestrian visitors to pathway Visitor demographic data (if available) Description of fiscal health challenges addressed Total cost savings achieved through use of ARPA funds # of projects and dollar amount aligned with the County's 5-year Capital Plan # of projects and dollar amount aligned with the County's Climate Action Goals #/% of deferred maintenance/ operational needs resolved with ARPA funding Description of capital/infrastructure needs addressed Zip codes covered by pathway, zip codes of entrances 	<ul style="list-style-type: none"> % increase in pedestrian path mileage % increase in bike trail mileage % reduction in speeding % reduction in vehicle crashes/ injuries Description of changes in knowledge, attitudes or behaviors (self-reported) of visitors and residents Improvement in physical and/or mental health Improvement in perception of community safety
Partners To Be Determined			

WY012308 Energy Efficient Light Fixture Upgrades

Goal: The Energy Efficient Light Fixture Upgrades project aims to improve energy efficiency, resident and visitor safety, and Parks department fiscal health by replacing inefficient and aging lighting throughout the park system with new LED fixtures.

Funding Amount	\$3,000,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 6/30/2025
Project Description & Main Activities	The Milwaukee County Parks Department will replace inefficient and aging lighting throughout the park system with new LED fixtures to improve the safety for park users within parks and parkways. The new LED fixtures will be installed along parkways, interior park pathways, and fixtures within buildings. The Parks Department staff will address light fixtures that are in the most urgent need of attention, and which need to be upgraded. The project will result in reduced energy usage, fewer greenhouse gas emissions and reduced need for staff repairs and standard maintenance.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,000,000 \$84,000 Concord Group time and effort \$323,800 Bell Lumber and Pole Company (material) \$277,370 Neher Electric Supply Inc. (material) 	<ul style="list-style-type: none"> Purchase new lighting equipment Forthcoming- Install new lighting equipment 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of new energy efficient, low maintenance light systems # of light fixtures replaced Energy usage (kwh) Description of fiscal health challenges addressed Total cost savings achieved through use of ARPA funds # of projects and dollar amount aligned with the County's 5-year Capital Plan # of projects and dollar amount aligned with the County's Climate Action Goals #/% of deferred maintenance/ operational needs resolved with ARPA funding Description of capital/infrastructure needs addressed 	<ul style="list-style-type: none"> % reduction in energy usage % reduction in emissions % reduction in spend on lighting % reduction in staff repair time Statistics to be updated upon project completion
Partners			
Not Applicable			

WY012310 Fuel Inventory Management System

Goal: The Fuel Inventory Management System project aims to improve the fiscal health, staff efficiency, and customer experience of the Parks Department by expanding utilization of WebFocus and FuelFocus.

Funding Amount	\$695,047
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	The Milwaukee County Parks Department access to the organization’s existing digital fob system. This project will result in an increase in staff efficiency, provide direct data for DOT-Fleet for vehicle maintenance mileage thresholds and expand access to fuel across the county by DOT-HWY, Sheriff and other County departments.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$695,047 Grunau Company 	Activities <ul style="list-style-type: none"> Expand access to fob system Train employees on fob system use Expand dashboard and publicly accessible information Expand reporting for tracking towards climate goals 	Outputs <ul style="list-style-type: none"> \$0 amount of contracts awarded to MBEs and WBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Completion of transition to fob system # of staff hours saved # of processes automated # of improved public-facing dashboards and websites Description of fiscal health challenges addressed Total cost savings achieved through use of ARPA funds Description of new County processes and capacity-building activities, in service of revenue loss recovery 	Outcomes & Impacts <ul style="list-style-type: none"> % decrease in staff time saved % decrease in cost due to staff time saved Description of improvement in customer service resulting from the transition to the fob system Description of improvement in fuel control and management
Partners <p>Grunau Company, AssetWorks</p>			

WY012305 Milwaukee County Parks Golf Course Irrigation and Cart Path Construction

Goal: The Milwaukee County Parks Golf Course Irrigation and Cart Path Construction project aims to improve the Parks Department’s fiscal health by increasing revenue from golf courses and achieve climate action goals by reducing water usage.

Funding Amount	\$6,435,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 5/31/2025
Project Description & Main Activities	The Milwaukee County Parks Department will replace the irrigation systems at Lake, Warnimont, Noyes, and Zablocki golf courses and install cart paths at Whitnall and Dretzka golf courses. The project will remedy the failing infrastructure and grow direct revenue for the Parks Department. The Parks Department will replace obsolete irrigation infrastructure with a modern, efficient infrastructure that will reduce staff time due to manual watering, ongoing maintenance, and utility operating expenses. Additionally, this project proposes to install cart paths at courses scheduled to experience infrastructure improvements to take advantage of already in-progress capital projects.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$6,435,000 New equipment Quitno time and effort Concord Group time and effort 	<ul style="list-style-type: none"> Replace obsolete irrigation infrastructure at four golf courses Install golf cart paths at two golf courses 	<ul style="list-style-type: none"> \$2,066,354 of contracts awarded to TBES 3 irrigation systems replaced 1 golf cart paths installed Zip codes of locations: 53211, 53110, 53223, and 53132 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of visitors per course Demographic data (if available) Amount of water used per course Description of fiscal health challenge(s) addressed Forecast of future revenue, beyond ARPA period #/% of deferred maintenance/ operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County’s Climate Action Goals 	<ul style="list-style-type: none"> % increase in visitors % decrease in staff time resulting from project % reduction in water use % increase in revenue from golf courses
Partners			
None			

WY012303 King Community Center Building Exterior Improvements

Goal: The King Community Center Building Exterior Improvement project aims to enhance energy efficiency and attractiveness of the King Community Center and improve health outcomes among its visitors by investing in the building exterior.

Funding Amount	\$3,015,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 6/30/2025
Project Description & Main Activities	This project will create an engaging community center that provides connections to social services for individuals and families, access to athletics, recreation, and healthy activities at a reasonable cost to the individual and provide a positive safe space for community members. This project focuses on achieving racial equity by boosting the health outcomes of the population that the community center serves. The Milwaukee County Parks Department will enhance energy efficiency and attractiveness of the King Community Center.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$3,015,000 \$143,900 Concord Group time and effort \$195,000 JGMA time and effort \$60,000 Arteaga (Construction) time and effort 	<ul style="list-style-type: none"> Contract with external vendors as needed Complete façade, exterior, roof replacement, window and door replacement, building improvements, and weight room evaluation 	<ul style="list-style-type: none"> \$123,350 of contracts awarded to TBE <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # adult visitors, youth visitors # of deferred maintenance requests Description of fiscal health challenges addressed Description of how project improved safety for visitors Completion of all enhancements and improvements Evaluation of the weight room to alleviate drainage and leakage issues and impact on functionality of user space Total cost savings achieved through use of ARPA funds Forecast of future revenue, beyond ARPA period # of projects and dollar amount aligned with the County's 5-year Capital Plan 	<ul style="list-style-type: none"> % increase in adult visitors, youth visitors % increase in memberships % decrease in deferred maintenance service requests Description of how improvements make for a better visitor experience
<p>Partners</p> <p>To Be Determined</p>			

WY012307 Milwaukee County Parks System Wide Steam Boiler Replacement

Goal: The Milwaukee County Parks System Wide Steam Boiler Replacement project aims to Improve the fiscal health and efficiency of the Parks Department by replacing six steam boiler systems, generating both cost savings and earned revenue.

Funding Amount	\$1,474,000
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 - 12/31/2026
Project Description & Main Activities	The Milwaukee County Parks Department will replace six steam boiler systems. Operating this type of heating system is labor intensive and require constants attention from staff. One of the six existing steam boilers will be addressed as part of the collaborative project with Milwaukee Metropolitan Sewerage District to enhance Jackson Park, and the remaining five remaining steam boilers that will be replaced are the Lake Park ServiceYard building, Wilson Park Boat house, Center Street Park Pavilion, Parks Maintenance at 68th and State St., and Pulaski Milwaukee Pavilion. In the short term, the Parks Department estimates \$40,000 of maintenance cost savings per year and earned revenue at two pavilions of \$42,000 per year. Enhancing the two rental facilities at Wilson Park and Pulaski Park will increase rental revenue.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,474,000 \$47,000 Concord Group time and effort \$60,000 Consultant Otie time and effort \$528,000 Arteaga (Construction) time and effort 	<ul style="list-style-type: none"> Secure contractors/ vendors needed Remove steam boilers from six locations Install new HVAS systems in six locations 	<ul style="list-style-type: none"> 1 steam boiler removed 4 low maintenance, energy efficient HVAC systems installed \$18,263 amount of contracts awarded to MBEs and WBEs Zip code of project locations: 53211, 53213 & 53215 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of deferred maintenance requests # of staff hours for maintenance Energy consumption of old and new systems Description of fiscal health need addressed Total cost savings achieved through use of ARPA funds Forecast of future revenue, beyond ARPA period Description of capital/infrastructure needs addressed #/% of deferred maintenance operational needs resolved with ARPA funding 	<ul style="list-style-type: none"> % decrease in staff time on maintenance % decrease in energy consumption with new systems % decrease in deferred maintenance requests
Partners To Be Determined			

1AR48 Procurement Administrative Support

Goal: The Procurement Administrative Support project aims to improve the effectiveness and efficiency of procurement at the County and increase the number of contracts awarded to minority- and women-owned businesses.

Funding Amount	\$263,644
Expenditure Category	6.1 Provision of Government Services
Timeline	4/20/2023-12/31/2026
Project Description & Main Activities	This project will provide procurement administrative support and services for Milwaukee County public procurement and contracting to ensure county agencies meet ARPA-funded project timelines, responsibilities, and obligations. Procurement administrative support for ARPA funded projects ensures the following ethical standards are demonstrated and achieved: 1) equitable contracting opportunities, 2) mandated governance, and 3) fair, open, and transparent acquisitions of commodities and services. Effective administrative support will reduce ARPA timing risks resulting in improved project outcomes.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$263,644 Staff time Partner time and effort 	<ul style="list-style-type: none"> Support public contracting and procurement Hire additional staff as needed 	<p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> # of procurement processes/RPOs supported # of staff hired # and dollar amount of contracts awarded to MBEs and WBEs # of projects fully obligated by December 31, 2024 # of procurements supported Departments supported Description of operational needs addressed Description of new County processes and capacity-building activities, in service of revenue loss recovery 	<ul style="list-style-type: none"> % decrease in turnaround time for RFOs % increase in MBE and WBE vendors awarded contracts % increase in dollar amount of contracts awarded to MBE and WBE vendors
Partners			
Various Partners			

WY06250 Purchase & Replace Kitchen Equipment & Traying Station in Correction Facilities

Goal: The Purchase & Replace Kitchen Equipment & Traying Station in Correction Facilities project aims to reduce operating costs and improve the reliability of food service equipment in corrections facilities.

Funding Amount	\$6,268,000
Expenditure Category	6.1 Provision of Government Services
Timeline	3/29/2022 – 12/31/2024
Project Description & Main Activities	The Community Reintegration Center, Sheriff's Office, and the Department of Health & Human Services will purchase and/or replace kitchen and traying equipment across corrections facilities. A consultant study of overall food services was conducted in 2021 and a key finding of the study included a need to replace critical kitchen equipment beyond its useful life as necessary for continued efficient food service operations. The study also concludes that the aged food service equipment needs to be replaced in order to improve the quality of food provided to residents in these facilities.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$6,268,000 Concord Group time and effort Mackesey & Associates LLC (Design) time and effort Amir Adam (Job Authorization) time and effort McEnroe Bidding time and effort Superior Equipment Construction Staff time Equipment Consultants 	<ul style="list-style-type: none"> Replace kitchen equipment in corrections facilities Purchase new kitchen equipment in corrections facilities 	<ul style="list-style-type: none"> Completion of ability to control food temperatures \$3,674,603 invested in equipment \$593,008 of contracts awarded to TBEs <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Demographic data (if available) # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Total cost savings achieved through use of ARPA funds Estimated reduction in annual maintenance and repair costs 	<ul style="list-style-type: none"> % decrease in operating costs % decrease in annual maintenance and repair costs Description of increased reliability of food service equipment
			<p>Partners</p> <p>Not Applicable</p>

WY012301 Safe Routes to Park Program

Goal: The Safe Routes to Park Program aims to improve pedestrian safety and access to greenspaces for Milwaukee County residents.

Funding Amount	\$1,287,000
Expenditure Category	6.1 Provision of Government Services
Timeline	3/24/2022 – 12/31/2024
Project Description & Main Activities	The Safe Routes to Parks program is a targeted investment to improve pedestrian safety and decrease reckless driving in and near our parks. As an amenity that is dispersed throughout Milwaukee neighborhoods – and, in many cases, adjacent to schools and other community gathering places – providing safe access to parks is critical to ensuring that the benefits of these greenspaces are able to be realized by all citizens. This funding will help provide pedestrian safety measures like curb extensions, raised crosswalks, crosswalk painting and signage, as well as collaboration with the City of Milwaukee for City rights of way.
Evidence-Base	Strong

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,287,000 \$1,838 Staff time - \$58,000 Concord Group time and effort Miscellaneous materials \$1,020,601 FH Paschen (Construction Firm) time and effort 	<ul style="list-style-type: none"> Contract with external vendors, as needed Construct curb extensions Construct raised sidewalks Paint/repaint crosswalks Add signage Update rights of way 	<ul style="list-style-type: none"> 0 visitors \$31,485 amount of contracts awarded to MBEs and WBEs Zip code of project locations: Tiefenthaler 53205 Humboldt 53207 Washington 53208 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of capital/infrastructure needs addressed #/% of deferred maintenance/operational needs resolved with ARPA funding Demographic data (if available) # of physical improvements installed near or in Milwaukee County Parks Square footage of pathways repaired through program 	<ul style="list-style-type: none"> % reduction in reckless driving near involved parks % reduction in traffic accidents near involved parks % increase in use of Milwaukee County Parks % reduction in vandalism to Park's property Description of the following impacts for residents Improvement in physical and/or mental health Improvement in perception of community safety
Partners To Be Determined			

WY010701 Office of Emergency Management Tornado Sirens Upgrade & Replacement

Goal: The Office of Emergency Management Tornado Sirens Upgrade & Replacement project aims to improve resident safety and decrease County operating costs by upgrading and replacing all tornado sirens

Funding Amount	\$1,665,283
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 11/30/2024
Project Description & Main Activities	The Milwaukee County Office of Emergency Management (OEM) will upgrade and replace Milwaukee County's tornado sirens due to age and rising maintenance costs. The frequency of siren malfunctions continue to grow, causing funding to be diverted from other areas in OEM to cover the maintenance costs. The sirens are a vital component in Milwaukee County's ability to provide early warning to citizens of approaching life threatening weather events. OEM will replace all hardware components at all 58 siren sites.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs <ul style="list-style-type: none"> \$1,665,283 \$1,665,283 American Signal time and effort 	Activities <ul style="list-style-type: none"> Upgrade and replace siren equipment across the County Complete testing and training as needed 	Outputs <ul style="list-style-type: none"> 24 sirens replaced \$0 dollar amount of contracts awarded to TBE Future Reporting Outputs: <ul style="list-style-type: none"> % of sirens replaced Zip code of project location(s) # of employees trained to use new system (if relevant) #/% of deferred maintenance/operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Total cost savings achieved through use of ARPA funds 	Outcomes & Impacts <ul style="list-style-type: none"> % reduction in siren risk not in operation % reduction of annual maintenance cost
Partners			
American Signal Corporation			

WY045603 Washington Senior Center Lighting

Goal: The Washington Park Senior Center Lighting project aims to improve safety and comfort for visitors and guests of the Washington Senior Center and increase energy efficiency by completing low level lighting upgrades.

Funding Amount	\$244,627
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	This project will improve low level lighting to enhance safety and provide a more welcoming and vibrant environment for older adults in attendance at the facility as well as the general public. Replacement of the lighting assembly will enhance energy efficiency, safety, functionality, building integrity, and any related code violations.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$244,627 \$43,571 Concord Group time and effort \$19,924 IBC (Design Firm) time and effort General Contractor/ Construction time and effort 	<ul style="list-style-type: none"> Contract with a vendor to complete updates Complete lighting updates 	<ul style="list-style-type: none"> Zip code of project location: 53208 \$0 of contracts awarded to TBE Statistics to be updated once construction is finalized <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> #/% of deferred maintenance/ operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Total cost savings achieved through use of ARPA funds # of lighting fixtures upgrades # of spaces/rooms with upgraded lighting # of visitors/guests in spaces with new lighting 	<ul style="list-style-type: none"> % reduction in cost with new lighting % reduction in energy with new lighting Description of impact on visitor and guest safety and comfort
Partners			
To Be Determined			

WY045602 Wilson Senior Center Lighting

Goal: The Wilson Senior Center project aims to improve safety and comfort for visitors and guests of the Wilson Senior Center and increase energy efficiency by completing low level lighting upgrades.

Funding Amount	\$232,380
Expenditure Category	6.1 Provision of Government Services
Timeline	9/22/2022 – 12/31/2024
Project Description & Main Activities	This project will improve low level lighting to enhance safety and provide a more welcoming and vibrant environment for older adults in attendance at the facility as well as the general public. Replacement of the lighting assembly will enhance energy efficiency, safety, functionality, building integrity, and any related code violations.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$232,380 \$43,571 Concord Group time and effort \$21,104 IBC (Design) General Contractor-Construction Staff time Consultant/contractor time and effort Equipment and materials 	<ul style="list-style-type: none"> Contract with a vendor to complete updates Complete lighting updates 	<ul style="list-style-type: none"> Zip code of project location: 53221 \$0 of contracts awarded to TBE <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> #/% of deferred maintenance/operational needs resolved with ARPA funding # of projects and dollar amount aligned with the County's 5-year Capital Plan Description of capital/infrastructure needs addressed Total cost savings achieved through use of ARPA funds Statistics to be updated once construction is finalized # of lighting fixtures upgrades # of spaces/rooms with upgraded lighting # of visitors/guests in spaces with new lighting 	<ul style="list-style-type: none"> % reduction in cost with new lighting % reduction in energy with new lighting Description of impact on visitor and guest safety and comfort
Partners			
To Be Determined			

WY082601 Milwaukee County Zoo Network Upgrade & Modernization

Goal: The Milwaukee County Zoo Network Upgrade & Modernization project aims to improve Zoo operational effectiveness and reduce animal health and welfare risks by upgrading and modernizing the network infrastructure.

Funding Amount	\$1,228,920
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022 – 12/31/2024
Project Description & Main Activities	The Milwaukee County Zoo (Zoo) will upgrade and modernize its network infrastructure including the installation of fiber ring for redundancy and increased capacity, network cabling for wireless access points, and wireless access points to improve wireless coverage. Network improvements are required to address current stability issues caused by aging as well as damaged fiber network and to remediate coverage gaps. For the Zoo, the modernized network will provide support for operational processes, including Animal Care, Security, the Point-of-Sale (POS) system, and provide a platform for future service growth. Network improvements will improve operational effectiveness via a reduction in paper tracking, rework, and staff time. Improvements in these operational activities also reduce animal health and welfare risks.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,228,920 \$1,171,720 Globalcom Technologies time and effort 	<ul style="list-style-type: none"> Contract with design firm Contract with construction firm Complete upgrades Migrate processes to new system 	<ul style="list-style-type: none"> 10 outdoor access points added Adequate coverage demonstrated through wireless survey Connectivity is more reliable 12 Strand Single Mode Fiber installed Zip code of project location: 53226 <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of fiscal health challenge(s) addressed # of users of network Description of operational needs addressed, including key technology needs Description of new County processes and capacity-building activities, in service of revenue loss recovery 	<ul style="list-style-type: none"> % increase in connectivity reliability (or: decrease in connectivity issues) # and % of processes with improved speed and/or reliability resulting from upgrades Description of reduced animal health and welfare risk
Partners			
Not Applicable			

WY082602 Zoo Point-of-Sale System

Goal: The Zoo Point-of-Sale System project aims to improve customer experience for Zoo visitors by upgrading the point-of-sale system, both directly and indirectly increasing revenue for the County.

Funding Amount	\$1,938,767
Expenditure Category	6.1 Provision of Government Services
Timeline	6/23/2022- 12/31/2026
Project Description & Main Activities	This project will allow the Milwaukee County Zoo to purchase a new Point-of-Sale (POS) System which includes the hardware, training and installation, support, and purchase of software and licenses. The new system will generate incremental revenue, enhance the customer experience, ease the flow of guests entering the park, and provide annual cost savings.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inouts	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$1,938,767 Staff time Consultant/contractor time and effort Equipment and materials 	<ul style="list-style-type: none"> Purchase new equipment Replace old equipment Train employees on new system 	<ul style="list-style-type: none"> 0 of processes on new system 0 new revenue generation opportunities 0 average time to make a purchase on new system <p>Future Reporting Outputs:</p> <ul style="list-style-type: none"> Description of fiscal health challenge addressed # of visitors purchasing tickets on new system Forecast of future revenue, beyond ARPA period Description of operational needs addressed, including key technology needs 	<ul style="list-style-type: none"> Description of how customer experience improved % decrease in average time to complete common processes (buying a ticket, buying merchandise, etc.) % increase in visitors
Partners To Be Determined			

1AR55 Public Safety & Public Health Payroll Costs

Goal: The Public Safety & Public Health Payroll Costs project will improve the fiscal health of the County and strengthen support for vital public services by funding public health and public safety employee positions during the COVID-19 pandemic.

Funding Amount	\$11,720,809
Expenditure Category	6.1 Provision of Government Services
Timeline	9/25/2023-12/31/2023
Project Description & Main Activities	ARPA funding was used to cover public health and public safety payroll costs as a replacement for tax levy. This use of funds helped maintain critical County staffing in public safety and public health during the COVID-19 pandemic, both stabilizing public services and allowing tax levy funds to support other vital programming.
Evidence-Base	Preliminary

Project Logic Model

Primary Delivery Mechanisms		Performance Measurements	Key Performance Indicators
Inputs	Activities	Outputs	Outcomes & Impacts
<ul style="list-style-type: none"> \$11,720,809 Staff time 	<ul style="list-style-type: none"> Identify positions to be funded by ARPA Change funding source in County financials Shift tax levy funding to additional programs 	<ul style="list-style-type: none"> 591 positions supported \$11,720,809 tax levy freed to support other programs 8 additional programs funded as a result of freed tax levy dollars 	<ul style="list-style-type: none"> % change in employee attrition Description of impact on public safety and public health employee morale and retention Description of programming funded by freed tax levy
Partners			
Not Applicable			

**Compiled by the Office of Strategy, Budget & Performance
Project Management Office**



**MILWAUKEE
COUNTY**

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