



# Milwaukee County

State and Local Fiscal Recovery Funds



**MILWAUKEE  
COUNTY**

2022 Report



# Milwaukee County

## 2022 Recovery Plan



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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 disparities. These critical actions launched the County into strategic planning to make Milwaukee the healthiest county in Wisconsin by achieving racial equity. 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.

Milwaukee County acknowledges that years of intentional, institutional, and systemic racism have worked to the advantage of white residents and the disadvantage of people of color. The COVID-19 pandemic has exposed the deep inequities in local systems that continue to harm county residents. Milwaukee County is currently up against two pandemics: racism and COVID-19. To defeat both, Milwaukee County is dedicated to changing the way the people of Milwaukee County are served. It is through this racial equity lens that Milwaukee County will allocate \$183 million in the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) to serve the hardest-hit areas of the community.

#### *COVID-19 Pandemic & Economic Recovery*

Milwaukee County's use of SLFRF will A) meet the immediate recovery needs of residents and B) further strategic efforts to invest in equity which include advancing upstream services, achieving fiscal sustainability, and dismantling barriers to diverse and inclusive communities. The public health and fiscal crises experienced by Milwaukee County before and during the pandemic drive the County's SLFRF recovery plan.

**Public Health Crisis.** Milwaukee County ranks 71 out of 72 counties on overall health outcomes for its residents, according to County Health Rankings data. Race is a key predictor of the quality and length of life of residents in Milwaukee County. A white person will live almost seven years longer on average than a Black person.<sup>1</sup> In addition, Black workers face greater underlying pre-pandemic health insecurities that make them more susceptible to contracting the coronavirus. Preexisting health conditions such as hypertension, asthma, and diabetes are all experienced at a higher rate for Blacks than whites — and are also associated with a greater risk of death from the coronavirus.<sup>1</sup> Given the disparities in disease burden and gaps in healthcare access, the pandemic has disproportionately cut through communities of color in Milwaukee County.

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<sup>1</sup> [Life expectancy in Wisconsin | County Health Rankings & Roadmaps](#)

**Fiscal Crisis.** Milwaukee County continues to grapple with a growing structural deficit created by state-imposed funding limits, the growing cost of state-mandated services, and decisions made by County leaders decades ago. Since 2012, Milwaukee County has faced cumulative budget gaps of over \$320 million — an average of roughly \$30 million per year. This reoccurring structural deficit has put Milwaukee County in a position to make permanent cuts by creating efficiencies, streamlining services, and making the County leaner every year. This severely limits the County’s ability to invest in neighborhoods, services, and the people of Milwaukee County.

Milwaukee County’s preliminary revenue loss of over \$66 million for 2020 demonstrates the significant budgetary impacts of the pandemic. The Milwaukee County Office of Strategy, Budget, and Performance currently estimates revenue loss totals in 2021 of \$74,884,229 and \$94,682,320 in 2022 for a total over \$235 million for the fiscal years 2020 through 2022. The pandemic’s impact on the County’s already strained operating budget and revenues is a key factor to determine SLFRF allocations.

### Key Outcome Goals

On July 13, 2021, the Milwaukee County Executive and Milwaukee County Board of Supervisors created the Milwaukee County ARPA Task Force, composed of a cross-section of Milwaukee County leaders, to generate ARPA funding recommendations to the Board of Supervisors. On September 2, 2021, the ARPA Task Force approved expenditure categories and service area priorities to guide funding recommendations for SLFRF monies received (Table A).

**Table A: Milwaukee County ARPA Expenditure Categories**

Expenditure Category	Total Allocation	Purpose	Intended Outcome
Revenue Loss Recovery	\$115,728,599	Provide government services to the extent of the reduction in revenue experienced due to the pandemic.	Improve Milwaukee County’s fiscal health and ability to provide targeted services that improve community health outcomes.
Community Support	\$36,739,238	Respond to economic harm to workers, families, small businesses, impacted industries, and the public sector	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	\$23,880,505	Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and public health and safety staff.	Efficiently manage communication and mitigation efforts in response to fluctuations in local data.
Fund Administration	\$7,347,848	Coordinate use of ARPA funds for programmatic and fiscal accountability, reporting, and alignment with other funding.	Uphold best practices in fund administration to achieve intended programmatic and health outcomes.

The Milwaukee County ARPA Community Support expenditure category will fund strategies within Community Support Service Areas listed below (Table B).

**Table B: Community Support Service Areas**

Household Assistance <sup>2</sup>	Mental & Behavioral Health <sup>3</sup>	Other Social Determinants of Health <sup>4</sup>
<b>Purpose:</b> Respond to economic harmers to workers and families.	<b>Purpose:</b> Support public health response to the pandemic and leverage the existing behavioral health services to integrate targeted services.	<b>Purpose:</b> Address remaining social determinants of the health of community members.
<b>Expenditure Categories:</b> Assistance to Households: <ul style="list-style-type: none"> <li>• Household Assistance</li> <li>• Unemployment Benefits or Cash Assistance to Unemployed Workers</li> <li>• Long-term Housing Security</li> <li>• Demolition &amp; Rehabilitation of properties</li> </ul>	<b>Expenditure Categories:</b> Behavioral Health: <ul style="list-style-type: none"> <li>• Mental Health Services</li> <li>• Substance Use Services</li> </ul> Addressing Educational Disparities Other Public Health Services Medical Facilities for Disproportionately Impacted Communities	<b>Expenditure Categories:</b> Community Violence Interventions Healthy Childhood Environments Social Determinants of Health Assistance to Small Businesses Assistance to Non-Profits Assistance to Impacted Industries Economic Impact Assistance Neighborhood Features that Promote Health & Safety

Expenditure categories and service area priorities not only represent allowable use of ARPA funds per federal guidance but are in alignment with Milwaukee County’s [Strategic Plan](#):

- 1A: Reflect the full diversity of the County at every level of County government
- 1B: Create and nurture an inclusive culture across the County government
- 1C: Increase the number of County contracts awarded to minority women-owned businesses
- 2A: Determine what, where, and how we deliver services to advance health equity
- 2B: Break down silos across County government to maximize access to and quality of services offered
- 2C: Apply a racial equity lens to all decisions
- 3A: Invest “upstream” to address the root causes of health disparities
- 3B: Enhance the County’s fiscal health and sustainability
- 3C: Dismantle barriers to diverse and inclusive communities

### **Progress on Key Outcomes**

The Milwaukee County ARPA Task Force has recommended 37 projects for funding, totaling \$117,033,766 or 64% of APRA funds. Milwaukee County created an ARPA Allocation Progress

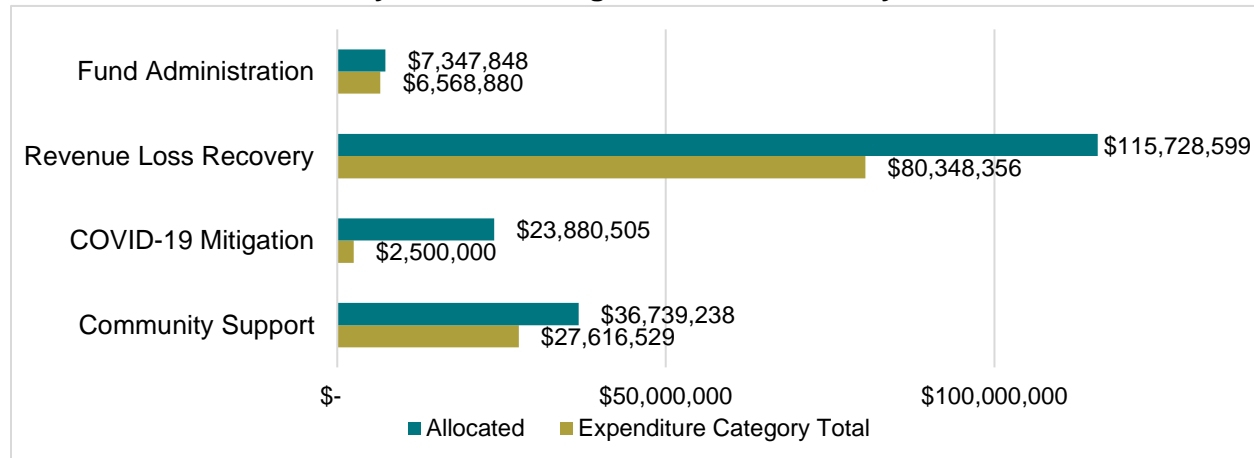
<sup>2</sup> Household Assistance projects must align with the following U.S. Department of the Treasury Expenditure Categories: 2.1-2.10, 2.15-2.18, and 2.23

<sup>3</sup> Mental & Behavioral Health projects must align with the following U.S. Department of the Treasury Expenditure Categories: 1.12-1.14, 2.21, 2.24-2.27

<sup>4</sup> Other Social Determinants of Health projects must align with the following U.S. Department of the Treasury Expenditure Categories: 1.11, 2.11-2.14, 2.19-2.20, 2.22, 2.29-2.36, 2.37

[Dashboard](#) to show activity across the four Milwaukee County expenditure categories<sup>5</sup>. Chart A provides a summary of funds allocated within the four Milwaukee County expenditure categories as of June 30, 2022.

**Chart A: Milwaukee County ARPA Funding Allocation Summary<sup>6</sup>**



**Community Support.** Milwaukee County has received 60 unduplicated project requests totaling \$86,710,060 for ARPA funding consideration within the Milwaukee County Community Support expenditure category<sup>7</sup>. As of June 30, 2022, nine projects have received full funding approval totaling \$27,549,729. These projects align with the Household Assistance, Mental & Behavioral Health, and Other Social Determinants of Health Service Areas and include:

- \$18M to support affordable housing development and rehab of Milwaukee County foreclosures for first-time homebuyers.
- \$4.2M to support eviction prevention services for Milwaukee County residents. The funds provide a flexible housing subsidy to address residents in need of emergency assistance. Funds also provide tenants facing eviction free legal representation.
- \$6.7M to support Milwaukee County’s behavioral health programming. Programming will provide an immediate influx of resources to combat the underlying issues of urgent problems including an increase in gun violence, substance abuse, and other mental health concerns in Milwaukee County.
- \$1.1M to increase the purchase and consumption of locally grown fruits and vegetables by allowing double the dollars of FoodShare for participants at participating Milwaukee County farmers' markets.

**COVID-19 Mitigation.** On September 23, 2021, the Milwaukee County Board of Supervisors unanimously approved a funding allocation of \$2,500,000 to support the ongoing emergency needs of Milwaukee County related to the COVID-19 pandemic. As of June 30, 2022, Milwaukee County reviewed over 18 requests for COVID-19 mitigation funds. To date, three projects have been funded, totaling \$470,569.86. The projects include:

- \$361,074 for an In-Home Monitoring Program

<sup>5</sup> Project allocation as of June 30, 2022.

<sup>6</sup> Projects approved by Milwaukee County Board of Supervisors as of June 30, 2022.

<sup>7</sup> Projects received as of June 30, 2022.

- \$39,236 for COVID-19 mitigation communications
- \$70,260 in operational expenses associated with COVID-19 mitigation

**Fund Administration.** As of June 30, 2022, four projects have received funding approval totaling \$4,481,380. These projects support Milwaukee County’s ability to manage and coordinate the use of ARPA funds to ensure strong programmatic and fiscal accountability, timely reporting, and alignment with supplementary funding and include:

- \$481,380 to coordinate the use of the Milwaukee County ARPA funds for programmatic and fiscal accountability, reporting, and alignment with other funding.
- \$2.1M to coordinate Milwaukee County ARPA community engagement and public information sharing activities. Funds will build the leadership, organizational, and advocacy capacity of Milwaukee County residents and vulnerable communities to be equal partners in determining and implementing ARPA strategies for Milwaukee County pandemic response and recovery.
- \$4M to create and implement an evaluation plan to meet the U.S. Department of the Treasury requirements. The evaluation will allow Milwaukee County to establish data collection systems and processes to measure and report the impact of ARPA investments and continually refine the County’s practices.

**Revenue Loss Recovery.** Milwaukee County has received 51 total unduplicated projects with a total of \$188,657,777 requested in ARPA funds<sup>8</sup>. As of June 30, 2022, 23 projects have received approval, totaling \$80,348,356. Projects advance the County’s strategic objective to improve Milwaukee County’s fiscal health and ensure great public services. Projects include but are not limited to:

- \$24.2M to support 14 projects identified through the Milwaukee County Fiscal Health Challenge. The challenge generated strategy proposals to improve the County’s fiscal position by making limited, one-time investments towards County services to impact the structural deficit. Projects influence one or more of the following areas:
  - Cost Savings: Strategies that lower current spending for Milwaukee County and do not have a negative impact on business operations or service levels.
  - Revenue Generation: Strategies that result in new and sustainable revenue for Milwaukee County.
  - Capital Improvements & Deferred Maintenance: Projects that address deferred maintenance and capital project needs.
  - Operational Improvement: Strategies that improve Milwaukee County operations through a one-time, short-term investment.
- \$32.3M to renovate the Marcia P. Coggs Human Services Center and co-locate staff with youth and adult systems of care, adapt to evolving program needs, create a welcoming and accessible environment, and address critical maintenance issues.
- \$10.5M to establish a digital transformation assessment project and an executable roadmap of follow-on projects.

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<sup>8</sup> Projects received as of June 30, 2022.

## Challenges and Opportunities

The County's challenges are significant. ARPA aid provides a unique opportunity to move Milwaukee towards achieving long-term strategic objectives. Two major hurdles can be addressed with ARPA aid. First, the pandemic has put a spotlight on the disparities that have disproportionality increased the odds of communities of color contracting COVID-19. Secondly, the County's significant recurring financial gap has been exacerbated by revenue loss from the pandemic. Moving the County forward requires investments both in financial strategies as well as community support programs. It is a challenging balance to infuse resources into the Milwaukee community to help households recover from the pandemic, while also ensuring the organization can deliver critical services beyond 2024.

Opportunity and traction exist to align city, county, and state resources in addressing local social determinants of health for communities of color. ARPA aid provides a unique opportunity for Milwaukee County to improve equitable service provision through alignment of city, county, state, and federal resources including but not limited to:

- \$1,610,627 of the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA) Public Assistance Program for Milwaukee County disaster operations in the COVID-19 Pandemic.
- \$15,760,119 of Wisconsin State ARPA funds to support Milwaukee County's Justice System.
- \$3,500,000 of Wisconsin State ARPA funds to support Milwaukee County tourism by investing in the Milwaukee County Zoo.
- \$10,150,000 of Wisconsin State ARPA funds to support Milwaukee County develop affordable housing.
- \$19,700,000 of Wisconsin State ARPA funds to support the sustainability of the Milwaukee County Transit System.
- \$4,500,000 of Wisconsin State ARPA funds to support the completion of the new Mental Health Emergency Center

## Uses of Funds

### Strategy & Goals for Milwaukee County SLFRF Program

Milwaukee County's vision is to become the healthiest county in Wisconsin by achieving racial equity. The following three strategic focus areas define and drive the County's work to achieve this vision and guide ARPA resource allocations:

- **Create Intentional Inclusion.** Every level of Milwaukee County government will reflect the full diversity of the County, and the County will create and nurture an inclusive culture throughout the organization.
- **Bridge the Gap.** Milwaukee County will determine what, where and how services are delivered based on the resolution of health disparities, break down silos across County government to maximize access and quality of services offered, and apply a racial equity lens to all decisions.



- **Invest in Equity.** Milwaukee County will invest upstream to address the root causes of health disparities, enhance the County’s fiscal health and sustainability, and dismantle barriers to achieving diverse and inclusive communities.

On July 13, 2021, County Executive David Crowley signed a [resolution](#) sponsored by Milwaukee County Board of Supervisors Chairwoman Marcelia Nicholson, creating the Milwaukee County 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 resolution calls on the Task Force to complete two overarching tasks:

1. “Utilize a process that engages broad and diverse input from the community... especially from underrepresented neighborhoods, and from representatives of the major functional areas of the county, including Legislative and Executive, General, Administrative, Courts and Judiciary, Public Safety, Transportation, Health and Human Services, and Recreation and Culture.”
2. “Review funding recommendations... and develop non-binding recommendations to the County Board of Supervisors that help to achieve the County’s vision: by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.”

As its first order of business in September 2021, the ARPA Task Force approved priority expense categories and funding allocations that strategically prioritize the County’s fiscal position, community needs and challenges.

**A. Revenue Loss Recovery 63% Allocation; \$116M**

**Purpose:** Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic.

Alignment with ARPA Funding Objectives	Intended Outcome
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.

**B. Community Support 20% Allocation; \$37M**

**Purpose:** Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector.

Alignment with ARPA Funding Objectives	Intended Outcome
Support immediate economic stabilization for households and businesses. Address systemic public health and economic challenges that have contributed to the inequal 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.

**C. COVID-19 Mitigation 13% Allocation; \$23M**

**Purpose:** Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.

Alignment with ARPA Funding Objectives	Intended Outcome
Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control.	Efficiently manage communication and mitigation efforts in response to fluctuations in local data.

**D. Fund Administration 4% Allocation; \$7M**

**Purpose:** Manage and coordinate use of ARPA funds to ensure strong programmatic and fiscal accountability, timely reporting, and alignment with supplementary funding.

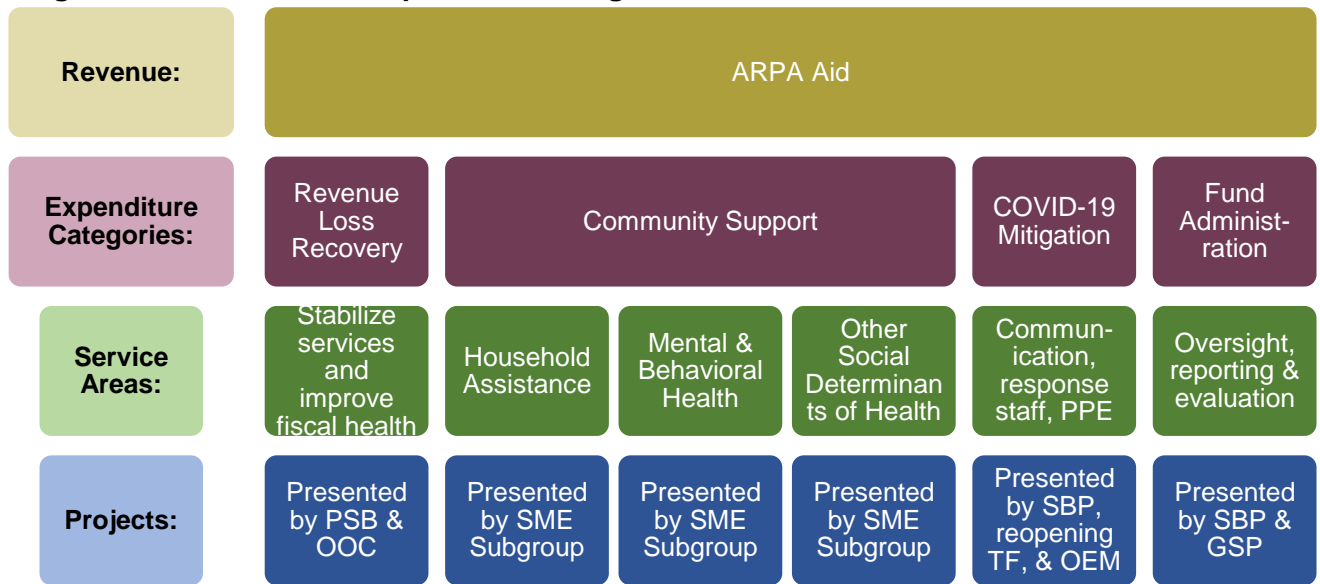
Alignment with ARPA Funding Objectives	Intended Outcome
Administer the SLFRF program, including costs to support effective management and oversight.	Uphold best practices in fund administration to achieve intended programmatic and public health outcomes.

Upon approval of expenditure category allocations by the ARPA Task Force, the following Service Area groups and subgroups were established to generate project-level allocation recommendations:

- A. Revenue Loss Recovery: Office of Strategy, Budget and Performance (SBP) and Office of the Comptroller (OOC)
- B. Community Support
  - i. Household Assistance Subject Matter Experts (SMEs): Department of Health & Human Services (DHHS), Housing Division
  - ii. Mental & Behavioral Health SMEs: DHHS, Behavioral Health Division
  - iii. Other Social Determinants of Health SMEs: DHHS
- C. COVID-19 Mitigation: SBP in collaboration with the Office of Emergency Management (OEM) and reopening task force
- D. Fund Administration: SBP and the Grants & Special Projects Division (GSP)

Service Area subgroups use local and organizational data, community input, partner consultation, and/or research on evidence-based practices for their service area focus. Criteria for reviewing internal and external project ideas will vary by service area. The Community Support Service Area subgroups include contributions and participation by community partners and/or consumer residents.

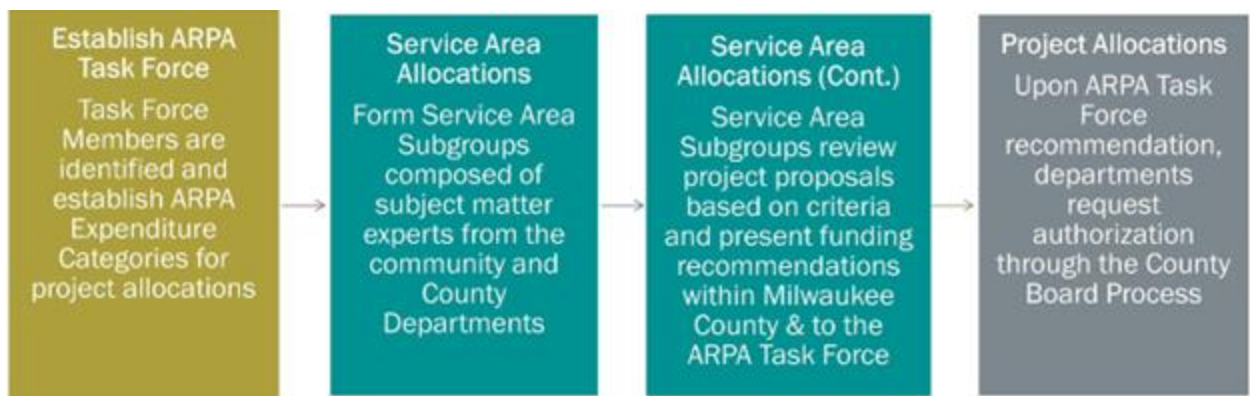
**Diagram A: Illustration of Expenditure Categories and Service Areas**



Service area subgroups present projects for ARPA Task Force recommendation. The Service Area subgroups will demonstrate how the proposed projects meet the specific expenditure category criteria and intended outcomes. In response, the ARPA Task Force makes service area-level allocation recommendations for Milwaukee County Board of Supervisors consideration.

Upon ARPA Task Force allocation recommendations for service areas within expenditure categories, administrative staff will follow protocol to request authorization from Finance Committee to allocate funds as outlined in Diagram B. Projects funded within each service area must align with the purpose and support reaching the intended outcome(s) of the category.

**Diagram B: Process for ARPA Project Recommendations**



Milwaukee County receives project ideas and community priorities through the Milwaukee County [ARPA Landing Page](#) for the [Community Support](#) expenditure category. The [Revenue Loss Recovery](#) subgroup also issued a [Fiscal Health Project Challenge](#) to garner project ideas that increase revenue, achieve cost savings, and create operational efficiencies.

### *Recovery from the COVID-19 Pandemic & Economic Downturn*

The COVID-19 Mitigation expenditure category allows Milwaukee County to fund COVID-19 mitigation efforts, medical expenses, and certain public health and safety staff to ensure recovery from the COVID-19 Pandemic. The Community Support expenditure category allows Milwaukee County to respond to economic harm to workers, families, small businesses, impacted industries, and the public sector. Through the Community Support expenditure category, Milwaukee County invests in projects that make limited, one-time investments in strategies that stabilize and improve pre pandemic conditions for marginalized communities and build the capacity of community organizations to serve people with significant barriers to services. Milwaukee County prioritizes projects that support immediate economic stabilization for households and businesses and address systemic public health and economic challenges that have contributed to the inequal impact of the COVID-19 Pandemic.

### *Support for Milwaukee County Communities & Populations*

Milwaukee County is committed to ensuring that ARPA projects support Milwaukee County communities and populations most impacted by the COVID-19 Pandemic. Community Support projects are recommended based on the Final Rule as well as the [criteria](#) set forth by the ARPA Task Force, including the following items:

- Addresses an urgent community need bringing on by the COVID-19 Pandemic
- Supports historically underserved, marginalized, or adversely affected groups
- Enables the County to make progress toward achieving racial and health equity
- Is informed by community input
- Builds capacity of community organizations
- Dismantles barriers to diverse and inclusive communities
- Improves service delivery and reduces health disparities

### *Intended & Actual Uses*

Milwaukee County will use ARPA funds to support communities, populations, and individuals' recovery from the COVID-19 pandemic and the economic downturn. Funds will also allow Milwaukee County to leverage its vision and strategic plan to ensure allocations advance the County's vision: By achieving racial equity, Milwaukee will be the healthiest county in Wisconsin. In the following areas, funds will support Milwaukee County Strategy and Goals:

- **Public Health (EC 1).** The Milwaukee County Board of Supervisors has approved a total of four projects totaling \$6,217,600. Projects approved in this expenditure category include those that are ready for implementation and in the planning phases. Below is a list of projects and the community or population that will be supported by each project:
  - Credible Messengers Program (\$1,201,000). This project supports the Milwaukee County community by identifying high-risk youth, ages 17-24, at the center of gun violence and provides them with seven-day-a-week mentoring and supportive relationships using credible messengers and delivers services and support to these individuals for a minimum of one year.
  - COVID-19 Mitigation (\$2,500,000). This project will protect Milwaukee County employees and customers during the COVID-19 pandemic.

- Emergency Health & Healing Campaign (\$545,600). This project will analyze demographic data to reach audiences who's economic, health, and trauma were most impacted during the COVID-19 Pandemic. Data will also be used to identify target areas within Milwaukee for the public awareness and wellness campaign.
- Trauma Response Program (\$1,971,000). This project will provide crisis beds and services for those who are experiencing various forms of trauma or going through a mental health crisis.
- **Negative Economic Impacts (EC 2).** The Milwaukee County Board of Supervisors approved five projects totaling \$23,349,729. Projects approved in this expenditure category include those that are ready for implementation and in planning phases. Below is a list of projects and the community or population that will be supported by each:
  - Affordable Housing Development (\$15,000,000). This project supports residents in need of affordable housing through homeownership opportunities and the creation of rental units. The main focus of this project is to increase the supply of affordable housing in Milwaukee County's suburban municipalities to address the long-standing issue of Milwaukee County being one of the most segregated in the county.
  - Flexible Housing Subsidy Pool (\$1,500,000). This project is separated into two projects within the U.S. Department of the Treasury portal to align with ARPA expenditure categories. 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 residing in a certain zip code, meeting a specified income status, and other eligibility requirements free legal representation.
  - Milwaukee Market Match (\$1,100,000). This project provides matching dollars to individuals and families participating in FoodShare to purchase additional fruits and vegetables at Milwaukee County Farmers Markets.
  - Foreclosure Rehabilitation (\$3,000,000). This project ensures anyone who loses their home in foreclosure will receive housing assistance and basic needs assistance as a part of the foreclosure process.
- **Public Health-Negative Economic Impact: Public Sector Capacity (EC 3).** At this time, the Milwaukee County Board of Supervisors has not approved projects that align with this expenditure category.
- **Premium Pay (EC 4).** At this time, the Milwaukee County Board of Supervisors has not approved projects that align with this expenditure category.
- **Water, sewer, and broadband infrastructure (EC 5).** Milwaukee County does not anticipate the use of ARPA funds to support infrastructure projects that include water and sewer or broadband.
- **Revenue Replacement (EC 6):** The Milwaukee County Board of Supervisors has approved a total of 23 projects totaling \$80,348,356. Projects approved in this expenditure category include those that are ready for implementation and in planning

phases. The goal of approved projects is to support the community by avoiding cuts to and stabilizing government services. Projects approved in this expenditure category were scrutinized recommended by the Revenue Loss Recovery subgroup using the following criteria: (1) enables the County to make progress towards achieving racial and health equity, (2) improves the delivery of services based on the resolution of fiscal disparities and/or dismantles barriers to diverse and inclusive communities, (3) has intentionally considered and incorporated perspectives of impacted customers (internal and external) and (4) has a plan to incorporate community engagement. A summary of projects includes:

- Milwaukee County staff capacity to implement ARPA projects in accordance with federal requirements (\$960,731):
  - Capital Project Management Office
  - Grant Accounting Services
  - Senior Grant Analyst Position
- Milwaukee County investments needed to improve the delivery of services to internal and external customers (\$60,778,130):
  - Courts Backlog Initiative and Grant Management
  - Digital Transformation Plan and Evaluation
  - Facilities Management Division Lead Drinking Water Testing in County Facilities
  - Historical Society Records Management Improvements
  - Marcia P. Coggis Service Center Renovation
  - Medical Examiner Mass Spectrometer
  - Milwaukee County Onsite Health Clinic
  - Premium Pay for Correction Officer Staff
  - Purchase & Replace Kitchen Equipment & Traying Station Across Correctional Facilities
  - Zoo Network Upgrade & Modernization
  - Zoo Point of Sale System
- Milwaukee County investment to Advance the Climate Action 2050 Initiative (\$5,099,151):
  - Climate Action Plan & Lighting Upgrades
  - Energy Efficient Light Fixture Upgrades to Park facilities
  - Milwaukee County Department of Transportation Fleet Management Building Solar PV System Study
- Milwaukee County Park improvements that provide the community with safe, accessible places to enjoy (\$13,379,160):
  - Boat Launch Electronic Pay Stations
  - Building Occupancy Controls
  - Parkway Conversion to Bicycle & Pedestrian Trail
  - Crime Prevention Through Environmental Design Improvements
  - King Community Center Building Exterior Improvements
  - Safe Routes to Parks Program

### ***Leveraging Federal Funds***

Milwaukee County continues to seek federal recovery funds under the American Rescue Plan such as Emergency Rental Assistance, the Homeowner Assistance Fund, the Capital Projects

Fund, and the State Small Business Credit Initiative. From July 1, 2021, to June 30, 2022, Milwaukee County has received \$91,076,502.37 in Emergency Rental Assistance funds to help people who are experiencing homelessness by paying for relocation costs, security deposits, future rent, application fees, and temporary hotel stays.

## Promoting Equitable Outcomes

Milwaukee County is committed to understanding the link between race, government, and health and our contributions to inequities. The County has the power to change at a systemic level. In April 2020, [Milwaukee County passed an ordinance](#) committing to identify and address policies, practices, and power structures that work in favor of white people and create barriers for Black, Indigenous, (and) People of Color (BIPOC) residents.

### *Program & Project Design Efforts: Equity Focus*

**Goals.** Milwaukee County decision-making processes are guided by the vision to achieve racial equity and become the healthiest county in Wisconsin. In the United States, COVID-19 has disproportionately affected underserved communities, where individuals who are non-Hispanic, black, and Latinx are more than twice as likely as non-Hispanic whites to die from COVID-19. This stark disparity underscores important medical, social, economic, environmental, and political contexts that predate the COVID-19 Pandemic. All proposed ARPA projects, programs, and services must align with the County's [Racial Equity Framework](#) and demonstrate how they will advance the County's health and racial equity goals. The project criteria described earlier reflects this equitable approach.

**Awareness.** Milwaukee County has a robust community engagement strategy in place for ARPA spending which means the County will be able 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 and the ARPA Task Force ensures the public has full access to decisions and how ARPA funds are spent. Milwaukee County provides the residents and businesses with the following mediums to learn more about Milwaukee County ARPA funding.

- The Milwaukee County ARPA landing page includes:
  - Description of expenditure categories and how much funding is available through the [ARPA Allocation Dashboard](#).
    - An overview of projects and allocations within the Community Support is presented on the [Community Support Dashboard](#).
    - An overview of projects and allocations within the Revenue Loss Recovery is presented on the [Revenue Loss Recovery Dashboard](#).
  - Opportunity to [submit project ideas and community priorities](#) for the [Community Support](#) expenditure category.
  - 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.

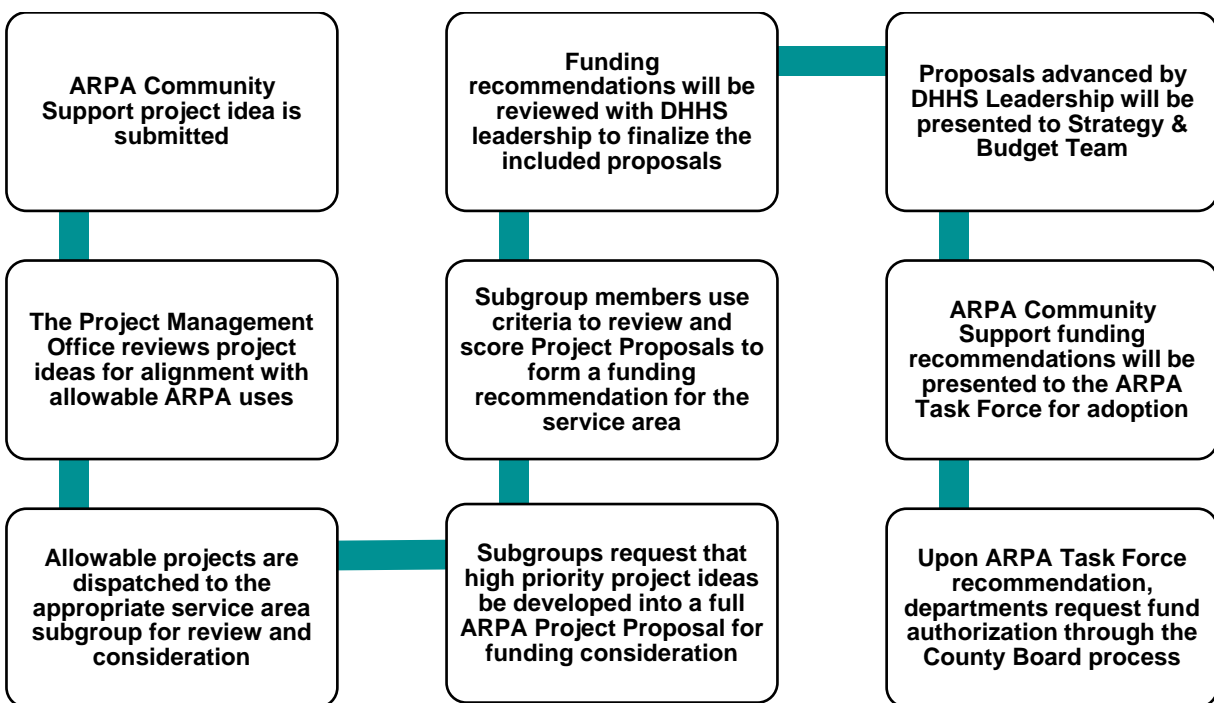


- Communication from Milwaukee County:
  - Milwaukee County Board of Supervisors sends periodic ARPA updates to the constituents they serve. For this reporting period, the Milwaukee County Board of Supervisors notified over 74,000 individuals.
  - The Office of Equity shared ARPA aid information through the following mediums:
    - Attended 17 partner meetings
    - Partnered with Community Organizations and Milwaukee County Boards and Commissions
    - Executed Radio Advertisements & Promotions

**Access & Distribution.** Milwaukee County experienced significant revenue loss during the pandemic, and many of the County’s revenue sources continue to be below pre-pandemic levels. Financial stabilization through the Revenue Loss Recovery category will allow the County to maintain service levels and provide funding for government services to residents.

Alongside these efforts, the County has designated 20 percent, or \$36,739,238, of the total ARPA aid towards the Milwaukee County Community Support category. This category prioritizes projects that respond to economic harm to workers, families, small businesses, impacted industries, and the public sector. To ensure the application process for requesting ARPA funds is equitable, Milwaukee County created a [form](#) for internal and external submitters to share a project idea and the ARPA Task Force established a process for project ideas to be reviewed and recommended for ARPA funding (Diagram C). This process ensures that a resident or Milwaukee County employee has the same opportunity for ARPA funding consideration.

**Diagram C: Community Support Project Review Process**





**Outcomes.** The County’s vision is supported by three strategic focus areas: create intentional inclusion, bridge the gap, and invest in equity. The ARPA Task Force established [criteria](#) for reviewing Community Support project proposals that align efforts to the strategic vision. Specifically, in the section identified as *Invest in Equity & Intentional Inclusion*, projects can earn 40 points (on the 100-point scoring rubric) if the project meets the following criteria:

- Supports historically underserved, marginalized, or adversely affected groups
- Enables the County to make progress toward achieving racial and health equity
- Is informed by community input
- Builds capacity of community organizations
- Dismantles barriers to diverse and inclusive communities
- Invests “upstream” to address root causes of health
- Improves service delivery and reduces health disparities

The Milwaukee County Office of Strategy, Budget, and Performance is preparing to solicit proposals from qualified consultants to design an evaluation plan to assess the organization’s use of ARPA funds. Deliverables for the planning process include support for Milwaukee County’s capacity to disaggregate outcomes by race, ethnicity, and other equity dimensions relevant to the policy objective.

### ***Program & Project Implementation: Equity Focus***

**Goals & Targets.** The ARPA Task Force allocated 20 percent, or \$36,739,238, of ARPA aid to respond to economic harm to workers, families, small businesses, impacted industries, and the public sector. Funded strategies align with Milwaukee County ARPA Community Support Service Areas: Household Assistance, Mental & Behavioral Health, and Other Social Determinants of Health. Projects supported in this category will advance the following Milwaukee County strategic objectives:

- Determine what, where, and how services are delivered based on the resolution of health disparities
- Invest upstream to address the root causes of health disparities
- Dismantle barriers to achieving diverse and inclusive communities

To identify projects that prioritize economic and racial equity as a goal, Milwaukee County receives project ideas from internal and external submitters through a public [form](#) on the County’s [ARPA Landing Page](#). In addition, the ARPA Task Force approved funding for the Milwaukee County Office of Equity to implement a community engagement model and strategic partnerships to advance health, equity, and community resilience. The model will allow Milwaukee County to allocate funding equitably and ensure residents have equitable access to SLFRF-funded services.

**Project Implementation.** The County’s [strategic vision](#) and the [guiding principles](#) of the ARPA Task Force prioritize addressing racial inequities. In particular, the Community Support category funds strategies that respond to economic harm to workers, families, small businesses, impacted industries, and the public sector. These projects will support immediate economic stabilization for households and businesses and address systemic public health and economic

challenges that have contributed to the inequal impact of the pandemic. This purpose-driven allocation aligns with Milwaukee County’s strategic pillar dedicated to ***Bridging the Gap***. Projects approved by the Milwaukee County Board of Supervisors that prioritize economic and racial equity within the ***Negative Economic Impacts Expenditure Category*** include:

- Affordable Housing Development (\$15,000,000). This project supports populations in need of affordable housing through homeownership opportunities and the creation of rental units in suburban municipalities. A lack of affordable housing in Milwaukee’s suburban communities has exacerbated segregation and because of historical policies and practices, white families typically have much higher net wealth and incomes than families of color.
- Flexible Housing Subsidy Pool (\$1,500,000). This project is separated into two projects to align with the U.S. Department of the Treasury ARPA Expenditure Categories. The first 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 residing in a certain zip code, meeting a specified income status, and other eligibility requirements free legal representation.
- Milwaukee Market Match (\$1,100,000). This project provides matching dollars to individuals and families participating in FoodShare to purchase additional fruits and vegetables at Milwaukee County Farmers Markets.

### **Equity Goals**

In 2021, the ARPA Task Force acknowledged that allocations must have trackable metrics, outputs, and/or outcomes, based on community needs measured within the [“County Health Rankings & Roadmaps”](#). The County is committed to achieving its strategic vision and will use ARPA resources to move forward systematically and incrementally. Community Support program investments will prioritize communities of color that have disproportionality experienced a high burden of disease and economic strain during the pandemic.

Milwaukee County is committed to using qualitative and quantitative data to report on the County’s strategic vision and aligning ARPA aid. Below is a summary of Milwaukee County’s approach to addressing racial equity:

**Achieved.** Milwaukee County will use qualitative and quantitative data to report on the County’s approach to achieving equitable outcomes in future reports as projects are implemented and evaluated. As the Office of Strategy, Budget and Performance establishes a contract with an ARPA evaluator, Milwaukee County will be able to share this data in future performance reports.

**Progressed.** Since June 30, 2022, the Milwaukee County Board of Supervisors has approved a total of 37 ARPA-funded projects. These projects include evaluation capacity for Milwaukee

County to provide qualitative and quantitative data on the County’s racial equity goals and a community engagement model that will ensure projects are implemented to align equitably.

**Promoted.** The Milwaukee County [ARPA landing page](#) promotes the connection of Milwaukee County equity goals and alignment to ARPA funding. In addition, Milwaukee County created the [Community Support Dashboard](#) and [Revenue Loss Recovery Dashboard](#) which include brief project descriptions to promote transparency of funding decisions and processes. The 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.

**Constraints & Challenges.** The majority of projects approved by the Milwaukee County Board of Supervisors were in 2022. Due to the timing of project approval and implementation, Milwaukee County hasn’t experienced constraints and challenges yet in achieving racial equity through ARPA-funded projects.

### ***Distribution of Funds: Geographic & Demographic***

To date, Milwaukee County has funded projects that have the following geographic and demographic focus areas:

- Impacted households that experienced increased food or housing insecurity
- Impacted households that qualify for certain federal programs<sup>9</sup>
- Impacted low-or-moderate income households or populations<sup>10</sup>
- Disproportionately impacted low-income households and populations<sup>11</sup>
- Impacted for services to address lost instructional time in K-12 schools: any students that lost access to in-person instruction for a significant period of time

## **Community Engagement**

### ***Planned & Current Use of ARPA Funds to Incorporate Community Engagement***

On September 2, 2021, the ARPA Task Force approved a community outreach and engagement framework to involve residents in determining Milwaukee County ARPA funding allocations. The framework was grounded in the County’s vision to achieve racial equity and health and centers the just and fair inclusion of residents of color and other vulnerable communities in defining what they need to mitigate pandemic impacts. In addition, the ARPA Task Force approved the Fund Administration expenditure category to include support and sponsorship of community engagement contracts, and data collection and evaluation processes that will require public input and participation.

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<sup>9</sup> For Impacted households, these programs are Children’s Health Insurance Program (“CHIP”); Childcare Subsidies through the Child Care and Development Fund (“CCDF”) Program; Medicaid; National Housing Trust Fund (“HTF”), for affordable housing programs only; Home Investment Partnerships Program (“HOME”), for affordable housing programs only.

<sup>10</sup> Low or moderate-income households and communities are those with (i) income at or below 300 percent of the Federal Poverty Guidelines for the size of the household based on the most recently published poverty guidelines by the Department of Health and Human Services (HHS) or (ii) income at or below 65 percent of the Area Median Income for the county and size of household based on the most recently published data by the Department of Housing and Urban Development (HUD).

<sup>11</sup> Low-income households and communities are those with (i) income at or below 185 percent of the Federal Poverty Guidelines for the size of the household based on the most recently published poverty guidelines by HHS or (ii) income at or below 40 percent of Area Median Income for its county and size of household based on the most recently published data by HUD.

In June of 2022, the Milwaukee County Board of Supervisors approved \$2,087,500 to build a sustainable model for equitable community engagement led by the Office of Equity. The model centers community health and resilience, and builds the leadership, organizational, and advocacy capacity of County residents and vulnerable communities so they may be full and equal partners in determining, implementing, and accessing strategies for COVID-19 response and recovery.

### Written Feedback

**Elected Officials Communication to Constituents.** Milwaukee County Board of Supervisors sends periodic ARPA updates to the constituents they serve (Table C).

**Table C: Elected Official's Communication to Constituents (July 1, 2021, to June 30, 2022<sup>12</sup>)**

Publication	Elected Official	Number of Individuals Received
<a href="#">Fall 2021 Newsletter</a>	Chairwoman Nicholson	6,309
<a href="#">Fall 2021 Newsletter</a>	Supervisor Taylor	10,463
<a href="#">Fall 2021 Newsletter</a>	Supervisor Shea	20,223
<a href="#">Fall 2021 Newsletter</a>	Supervisor Johnson	10,960
<a href="#">Fall 2021 Newsletter</a>	Supervisor Martin	5,195
<a href="#">Fall 2021 Newsletter</a>	Supervisor Rolland	20,956
<a href="#">Announcing Updated ARPA Website</a>	Supervisor Rolland	100
<a href="#">ARPA Task Force to Hold First Meeting</a>	Supervisor Rolland	100
<a href="#">ARPA Task Force to Launch on August 12</a>	Supervisor Rolland	100
	<b>Total Individuals Received</b>	<b>74,406</b>

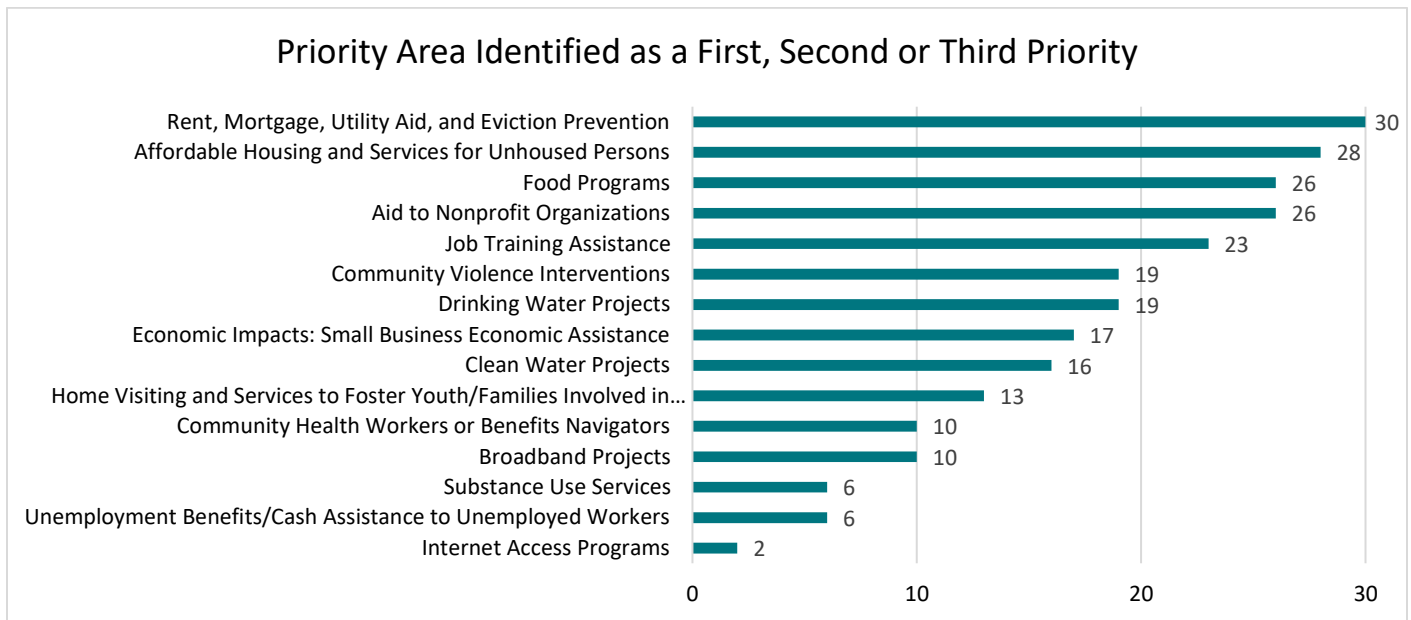
**Milwaukee County Website.** Milwaukee County launched a section of its [website](#) in the Summer of 2021, [the ARPA Landing Page](#), to provide information to the community about the American Rescue Plan Act (ARPA) and capture diverse feedback from the community. Features include:

- Overview of project allocations and amount of funding available for community benefit through the [ARPA Allocation Dashboard](#).
- Opportunity to submit [project ideas and community priorities](#) for the [Community Support](#) expenditure category.
- Updated guidance provided from the federal government about how ARPA funds can (and cannot) be used.
- Easy navigation and access information.

As of July 6, 2022, 147 unduplicated project ideas and priorities have been submitted through the Community Engagement Feedback Form. Table D demonstrates the community priorities submitted through the Milwaukee County public webpage.

<sup>12</sup> Based on a statutory moratorium, distribution of 50 or more substantially similar pieces of material by any elected official who is a candidate in the April 2022 election was applied from the timeframe of December 1, 2021, through April 6, 2022. This applies regardless of the content of the communication, and it applies to all formats.

**Table D: Milwaukee County ARPA Community Engagement Feedback as of June 30, 2022**



### Oral Feedback

**Participation in Community Meetings & Listening Sessions.** The Milwaukee County Executive identified the Office of Equity to lead ARPA Community Engagement on behalf of the agency. The Office of Equity has participated in over 17 community meetings to share information about Milwaukee County’s ARPA allocation and to capture diverse feedback from the community including:

- Five Town Halls
- Five Partner and Coalition Meetings
- Three Meetings in Collaboration with Local Jurisdictions
- Four Milwaukee County Board or Commission Meetings

### 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, Committee on Finance
- Director, Department of Administrative Services
- Comptroller
- Director, Office of Equity

The 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.

**Participation in Community Support Subgroups.** Service area subgroup members collaborate to make subject matter, equity-based spending, and investment recommendations to maximize the positive impact of ARPA funds in Milwaukee County. There is a minimum of six members within the three Community Support subgroups (Household Assistance, Mental & Behavioral Health, and Other Social Determinants of Health) consisting of at least:

- Two Milwaukee County staff members with expertise and experience in the subject matter;
- One community member who is directly affected by the service area; and
- One community partner/stakeholder who has developed expertise in the subject matter and does not stand to personally benefit from the recommendations, directly or indirectly.

**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. Partners include:

- MKE Community Resilience Imperative
- Impacted Community Partner Organizations
  - African American Roundtable
  - MKE Black Grassroots Network for Health Equity
  - Hmong American Friendship Association
  - Southside Organizing Center
  - Metcalfe Community Bridges
  - United Community Center
- Milwaukee County Boards & Commissions
  - Commission on Aging
  - Combined Community Services Board
  - Mental Health Board
  - Aging & Disability Resource Center Board
  - Veterans Services Commissions
  - Commissions for Persons with Disabilities
  - MKE Civic Action Leadership Team
  - Milwaukee County Intergovernmental Cooperation Council
  - Milwaukee County CARES Grantees
  - Milwaukee Community Justice Council
  - Social Development Commission

**Radio Promotions.** The Office of Equity, formerly the Office of African American Affairs, promoted public feedback from Milwaukee County’s African American community through the use of radio advertisements and ARPA promotional interviews on Jammin 98.3 FM. A local Milwaukee Station, WNOV 860 AM/106.5 ran the promotion below until November 2021:

*“The Milwaukee County ARPA Task Force wants your help making recommendations on how Milwaukee County will spend millions of dollars received from the Federal American*



*Rescue Plan Act to aid economic recovery and keep our communities safe from COVID-19. The ARPA Task Force is collecting community input on how to use this funding to address the needs of our community. Milwaukee County leaders want to make sure our hardest-hit communities are part of the conversation. Please visit [county dot Milwaukee dot gov slash American Rescue Plan Act](https://www.milwaukee.gov/American-Rescue-Plan-Act) to share your ideas on how to use this one-time funding or contact the Milwaukee County Office on African American Affairs at 414-278-7979 to find out how you can get involved in ARPA planning and decision-making. Your involvement in how the County spends these funds is critical to our success in ending this pandemic. This message is brought to you by the Milwaukee County Office on African American Affairs”.*

### Community Engagement Goals to Support Equity

Milwaukee County’s Community Engagement model builds the capacity of residents and community-based partners. These partners directly serve populations with significant barriers to services, elevate their voices and lived experiences to identify the root causes of those barriers, and determine where and how ARPA-funded projects are targeted to meet the needs of residents most impacted by health disparities.

ARPA funds will be used to facilitate community engagement strategies that will increase civic participation, provide input to inform equitable decision making, and strengthen investments in expanding community outreach capacity, strategic communications, and public input data collection and analysis services to enhance the County’s fiscal health and sustainability, uncover barriers to access and inclusion, and ensure culturally relevant and responsive service delivery across Milwaukee County’s most vulnerable communities.

Milwaukee County’s community engagement model will engage internal and external strategic partners whose activities will:



**Inform.** Keep residents informed on spending decisions made to ensure the County can continue to provide quality public services well into the future.

- **Listen to/Consult.** Seek resident and community partner input on spending and investment priorities.

- **Involve.** Work directly with impacted residents and communities to ensure that their aspirations, concerns, and innovations are understood and incorporated into decision-making.

- **Empower.** Shift resources and power to impacted residents and communities to act on what they need.

## Labor Practices

### Effective & Efficient Delivery of Capital Projects

The County does not anticipate the use of ARPA funds to support infrastructure projects that include water and sewer or broadband. However, Milwaukee County has allocated ARPA funds to support capital projects through the Revenue Replacement expenditure category. Milwaukee County will use exemplary labor standards to promote the effective and efficient delivery of high-quality projects. For that reason, Milwaukee County created the Capital Program Management Office, and will provide procurement guidance to Milwaukee County Departments.

**Capital Program Management Office.** Milwaukee County will use ARPA aid to address the backlog of capital projects and deferred maintenance, as well as make cost-saving and efficiency investments in technology, service delivery, and facilities. The Architecture, Engineering, and Environmental Services (AE&ES) section of the Facilities Management Division (FMD) of the Department of Administration is charged with planning and executing the majority of Milwaukee County capital projects including ARPA-funded capital projects.

To address capacity challenges related to the influx of funding for capital projects, the Milwaukee County Board of Supervisors approved the use of ARPA aid to support the creation of the Capital Project Management Office (CPMO). The CPMO will provide the overall organization of all ARPA-approved capital projects. The office will establish procedures, provide oversight and controls, and provide uniform reporting of status projects.

**Procurement Guidance.** The Milwaukee County Procurement Division is creating a procurement checklist under Federal Statutes that local governments must follow to adhere to procurement standards, including ARPA requirements.

### **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. Therefore, Milwaukee County is committed to supporting economic recovery through quality employment opportunities for workers. For example, the Milwaukee County Board of Supervisors approved over \$32M in ARPA funds for the Marcia P. Cogg's Human Services Center Renovation. The County is exploring the opportunity to use a Community Benefits Agreement for this project. Based on the criteria set forth by the ARPA Task Force, when subgroup members review projects within the Community Support and Revenue Loss Recovery category, additional consideration is given to projects that create opportunities for Milwaukee County residents.

## **Use of Evidence**

### **Evidenced-Based Interventions**

Milwaukee County routinely draws on evidence-based and best practices when providing services to residents. In accordance with the U.S. Department of the Treasury's guidance and common practice, evidence-based interventions and projects will receive weighted preference in the recommendation process for funding. If there is a lack of evidence for a particular project, the County will draw on the expertise of area evaluators to rigorously examine project outcomes with the intent to build evidence on the strategy. The Milwaukee County ARPA Community Support project proposal includes a section for project submitters to select the statement that aligns with the community support project:

- **Strong Evidence:** can support casual 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.
- **Moderate Evidence:** reasonably developed evidence base that can support casual conclusions. The evidence-base consists of one or more quasi-experimental studies with positive findings on one or more intended outcomes; *or*
- **Preliminary Evidence:** 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.

Project submitters must include an explanation to support the statement that most aligns with the project and includes the experimental studies<sup>13</sup> conducted on the proposed projects. When the project proposal is submitted for Milwaukee County ARPA Community Support funding consideration, a Community Support subgroup uses a [rubric of criteria](#) set forth by the ARPA Task Force to score projects. The rubric of criteria includes scoring to determine which of the three evidence-based strategies best captures the proposal.

### ***Program Evaluation***

The Milwaukee County Board of Supervisors approved \$4M for the Office of Strategy, Budget, and Performance to contract with an entity to design and conduct an evaluation plan for strategies funded through the ARPA aid. The evaluation goal is to measure progress towards meeting the programmatic goals of ARPA investments and achieve the County's racial and health equity vision.

The Office of Strategy, Budget, and Performance will first solicit proposals from qualified consultants to design an evaluation plan to assess the organization's use of ARPA funds. The consultant will work with Milwaukee County to develop evaluation goals, design, research questions, and project-level objectives. The evaluation plan will detail the evaluation methods, internal and external data collection roles, and the timeline for evaluation activities, spanning the evaluation phase of March 1, 2021, to December 31, 2026. Deliverables from the evaluation phase will include the development of a learning agenda to support Milwaukee County's overarching framework to guide the evaluation and related evidence-building of ARPA investments and the creation of an evaluation plan and report for Milwaukee County to share publicly.

## **Performance Report**

### ***Performance Management***

The ARPA Task Force recommended the establishment of service area subgroups to generate project recommendations, including the Fund Administration subgroup. The Fund Administration subgroup established a charter and in it details seven goals including:

- Facilitate the ARPA proposal recommendation as approved by the ARPA Task Force to ensure allocations are made.
- Ensure there are resources to support the community engagement activities including transparent and accessible public-facing information.
- Promote federal, state, and local collaborations in connection with the Community Support subgroups.
- Ensure systems are in place to measure the impact of ARPA investments and the fidelity of evidence-based practices.
- Ensure that Milwaukee County is compliant with the fiscal and programmatic reporting requirements set forth by the U.S. Department of the Treasury.

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<sup>13</sup> Evidence-based strategies can be found through the following: [Results First Clearinghouse Database | The Pew Charitable Trusts \(pewtrusts.org\) and Homepage | CLEAR \(dol.gov\)](#).

- Ensure costs associated with managing ARPA funds are accounted for.
- Ensure the ARPA aid is appropriately project managed.

Membership includes at least six members with representatives from:

- Project Management Office
- Strategic Planning
- Office of Strategy, Budget & Performance
- Office of the Comptroller
- Office of Equity
- Office of the County Executive
- Milwaukee County Board of Supervisors

Based on the Fund Administration Subgroup Charter, the subgroup will oversee the performance management incorporated into the SLFRF program. This includes tracking overarching jurisdictional goals and measuring results for individual projects.

### ***Performance Management Dashboards***

The Fund Administration Subgroup is currently exploring public-facing dashboards that will track and communicate the performance of Fiscal Recovery Funds beyond the [ARPA Allocation](#), [Community Support](#), and [Revenue Loss Recovery](#) Dashboards. Future dashboards could include the ARPA funding allocation compared to the actual spending of funding. In addition, the subgroup will explore dashboard features to include Key Performance Indicators.

### ***Key Performance Indicators***

Key Performance Indicators for each SLFRF project are listed below in the Project Inventory.

## **PROJECT INVENTORY**

### ***Approved Projects in Implementation Phase***

Milwaukee County is currently working to identify an evaluation partner that will develop an evaluation plan and report for Milwaukee County to share publicly. As part of the 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.

The projects listed below have been approved by the Milwaukee County Board of Supervisors and are in the implementation phase. Details of each project can be found in the [Community Support](#) and [Revenue Loss Recovery](#) Dashboard.

**Project 1AR02AR202: Flexible Housing Subsidy Pool (Rent, Mortgage, Utility Aid)**

**Funding Amount: \$1,500,000**

**Project Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, and Utility Aid**

## Project Overview

- **Main Activities.** The Flexible Housing Subsidy Pool will provide flexible housing subsidies to address residents in need of emergency assistance. Eligible recipients include individuals or families dealing with homelessness, are precariously housed, or do not have a lease, and are at risk of becoming homeless. Currently, neither of these populations are eligible for emergency assistance through existing funding. The model allows families to access money for rent and housing-related needs to prevent homelessness. Milwaukee County is using a Housing First philosophy for prevention and housing programs, and most frequently uses a Rapid Rehousing model for families.
- **Approximate Timeline.** December 1, 2021 - December 31, 2023
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Department of Health & Human Services (DHHS) Housing Division contracts with St. Catherine's of Hope LLC (St. Catherine's) to provide single women and families that are homeless or at-risk of homelessness, affordable housing for as long, or as brief, as needed. Ten units will be master leased, providing transitional family units at St. Catherine's. Families will be referred via the Milwaukee Continuum of Care (CoC), Coordinated Entry Family Initiative, and placed in master leased units. The lease agreement details that Milwaukee County is the lessee. Additionally, the Housing Division provides rent assistance support for individuals and families currently housed, but at-risk of losing their housing due to rent arrears. The Housing Division works closely with Impact 211 Coordinated Entry and their prevention team to provide support for these households. While there is a focus on homelessness prevention, this funding also addresses individuals and families experiencing homelessness by providing rapid rehousing slots to the coordinated entry housing prioritization process. These households receive at least 12 months of rent assistance to support them as they work towards sustaining their household beyond the time-limited rent assistance.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: 70 percent prevention rate-of those 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.
    - Outcome Measures:
      - 85 percent 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.
      - 90 percent of participants will complete a 12-month lease.

## Use of Evidence

- **Briefly describe the goals of the project.** Provide housing subsidies to address the pressing needs of housing unstable individuals and families.
- **Evidence-Based Interventions.** During the conceptualization phase of the Flexible Housing Subsidy Pool project, The Milwaukee County Housing Division researched housing models that could be replicated within Milwaukee County. The Housing Division identified two models that were referenced when building this project from Los Angeles, California, and Washington D.C.
- **Dollar Amount Allocated Towards Evidence-Based Interventions.** The total amount of the project allocated towards evidence-based interventions is \$1,500,000.

## Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 49 households served (by the program if the recipient establishes multiple separate household assistance programs)
    - 0 number of households receiving eviction prevention services (includes legal representation)
    - 0 number of affordable housing preserved or developed
  - Outcome 1: 70 percent of prevention rate-of those 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. **To date, households have not been in the program for a year yet.**
    - Outcome Measures:
      - 85 percent retention rate of families housed with the program from Category 1 do not become Category 1 homeless again within a year of leaving the program. **To date, households have not been in the program for a year yet.**
      - 90 percent of participants will complete a 12-month lease. **To date, households have not been in the program for a year yet.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data shows that approximately 75 percent of those being served in homeless and eviction prevention programs are African American households. This program adheres to the Housing First philosophy to provide immediate housing access and offer voluntary services once individuals are housed which has reduced homelessness by almost 50 percent since 2015.

### Project 1AR05AR111: Credible Messenger Program

Funding Amount: \$1,201,200

Project Expenditure Category: 1.11 Community Violence Interventions

#### Project Overview

- **Main Activities.** Violence among youth in the United States is a public health crisis and there has been an increase in youth activities related to gun violence, group-based violence, and auto thefts. The COVID-19 pandemic has exacerbated the inequities across all social determinates of health and specifically impacts justice-involved youth and their families. The Credible Messenger program works with youth in the justice system, as well as youth referred by law enforcement who are engaging in high-risk activities. The Credible Messengers are individuals with lived experience who live in the same communities in which our youth live. The Credible Messengers engage the youth in mentoring and supportive activities seven days a week and are available 24 hours a day for crisis response. This program helps to target and engage youth to develop and maintain positive community connections, expand access to and knowledge of community-based services and engage youth in transformative mentoring to promote community safety. There are five community-based agencies engaged in this work in 2022 and the goal is to expand the work of these agencies moving forward to be able to engage more youth.

- **Approximate Timeline.** The Cream City Credible Messengers program was piloted from May 2020 through June 2021 and is now in the first year of full implementation. The funding for this project will be in effect as of January 1, 2022, to build capacity across the five (5) Credible Messenger agencies in 2023 and 2024.
- **Primary Delivery Mechanisms & Partners.** The DHHS Division of Youth & Family Services launched the Credible Messenger program as a way to be responsive to the needs of the community and its youth as the division and DHHS saw a trend in rising rates in gun violence. The goal of the program was to utilize persons with lived experience who are trusted adults and not associated with the system, and grassroots agencies with strong community connectivity to have a focused impact on youth and young adults up to age 20.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Desistance
    - Outcome Measure:
      - 100 percent of youth enrolled in the program will not receive any new charges (of the same or higher severity) while receiving services.
  - Outcome 2: Youth Engagement
    - Output Measures:
      - Number of youth engaged in a positive pro-social activity (e.g. viable or temporary employment, community service participation, school assignment, etc.) while in the program and upon completion.
      - Number of youth engaged with a positive pro-social person (e.g. the Credible Messenger with lived experience or another supportive person) while in the program and upon completion.
  - Outcome 3: Youth Safety
    - Outcome Measure:
      - Group-based-violence injury or re-injury of youth will not occur for 100 percent of participants while on the Credible Messenger caseload.

### Use of Evidence

- **Briefly describe the goals of the project.** Milwaukee County will advance the Cream City Credible Messenger Fellowship led by the Division of Youth & Family Services as its primary strategy to reduce youth violence. This model centers on transformational mentoring, a practice that has been effective with youth who are at high-risk to participate in group and community-based violence, including formal and informal gangs. The proposed project is based on the highly successful “Arches” model that was launched in 2012 and is operated by the NYC Department of Probation (DOP).
- **Evidence-Based Interventions.** An evaluation of the Arches model was conducted in 2018 used a comparison group to (1) assess the impact of Arches on participant outcomes, including recidivism reduction; (2) explore participant and staff experiences in and attitudes toward the program; (3) identify practices associated with the successful programmatic operation and positive outcomes, and (4) develop recommendations for program enhancement. The evaluation found that Arches participants are significantly less likely to be reconvicted of a crime; reconviction rates for Arches participants are 69 percent lower 12 months after beginning probation and 57 percent lower 24 months after beginning probation compared to their peers.

- **Dollar Amount Allocated Towards Evidence-Based Interventions.** The total amount of the project allocated towards evidence-based interventions is \$1,201,200.

### Performance Report

- **Key Performance Indicators.** The following performance indicators will be achieved by December 31, 2024:
  - Outputs:
    - 0 youth served in the program.
    - 0 enrolled in sectoral job training programs.
    - 0 completing sectoral job training programs.
    - 0 people participating in summer youth employment programs.
  - Output 1: Desistance
    - Outcome Measure:
      - Youth will not receive any new charges (of the same or higher severity) while receiving the service. **No reporting at this time.**
  - Output 2: Youth Engagement
    - Outcome Measure:
      - Youth will be engaged in a positive pro-social activity, e.g. viable or temporary employment, community service participation, school assignment, etc. while in the program and upon completion. Youth will be engaged with a positive pro-social person, e.g. the Credible Messenger with lived experience or other supportive people, while in the program and upon completion. **No reporting at this time.**
  - Output 3: Youth Safety
    - Output Measure:
      - Group-based-violence injury or re-injury of youth will not occur while on the Credible Messenger caseload. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Violence among youth is a public health crisis in the United States (U.S.). The three leading causes of death in the U.S. for people ages 15-34 are unintentional injury, suicide, and homicide, and these violent deaths are, more often than not, directly associated with firearms. Like many other major cities around the country, Milwaukee has experienced a spike in domestic violence during the pandemic. As of May 18, 2020, there were 56 victims compared to 26 victims at the same time in 2019 and more than 40 percent of those homicides — or two out of every five — were related to domestic or family violence. Under “normal” circumstances, Black youth in Milwaukee are 15 times more likely to be incarcerated than their white counterparts and on average, makeup over 70 percent of youth committed to juvenile corrections in Wisconsin. Black and Brown youth are more likely to be diagnosed with Behavioral/conduct disorders than intellectual or developmental disabilities and require service connection and family support. Research has shown that, compared with non-disabled youth who commit offenses those with intellectual and developmental disabilities tend to commit more serious offenses, are at a much higher risk of second and third time offending, and enter the youth justice system at a younger age. 66 percent of youth who enter the youth justice “door” in Milwaukee County have been identified as having mental health needs and 59 percent have been identified as formal special education students or who have an Individualized Education Plan (IEP). Homicides are the third leading cause of death

among individuals aged 15-24 in Wisconsin. The year 2020 was the most historically violent in Milwaukee's history. Youth were overrepresented among the victims: 36 percent of the victims were age 18-29; 74 percent were Black; 79 percent were male, and the cause of death for 88 percent was a fatal gunshot. Milwaukee had the 11th highest five-year average homicide rate of all major U.S. cities from 2015-2019.

**Project 1.4Q1FY22: In-home Monitoring Program: Emergency COVID-19 Response**  
**1.4Q1FY22**

**Funding Amount: \$361,074**

**Project Expenditure Category: 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)**

**Project Overview**

- **Main Activities.** The In-Home Monitoring Program is an alternative youth detention program operated by a local community-based agency. The project expands the number of slots in this program and reduces the number of youth in the detention center that is at capacity and has a high potential for COVID-19 exposure. The program includes face-to-face monitoring, group activity sessions, and optional Global Positioning System (GPS) monitoring. It allows more youth to be released from secure youth detention to the community safely and reduces their exposure to COVID-19. It decreases the census of youth in detention, reducing exposure to other youth and staff in the detention center. Each youth is assigned a Monitor who supports and monitors youth pending court and ensures compliance with the court order. The population of youth in detention has been at or near capacity since mid-2021. There have been increases in youth allegedly committing delinquent acts and delays in the court process, which are linked to the impact of the pandemic. These factors contribute to a higher census of youth in detention. The In-Home Monitoring project is an alternative to secure detention and allows more youth to be safely released from detention to their homes and communities.
- **Approximate Timeline.** The contract with St. Charles and DHHS was amended in June 2022 and ends effective December 31, 2022.
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County DHHS will enter into a service contract with the Level II In-Home Monitoring Program provider, St. Charles Youth, and Family Services. The Level II In-Home program provides intensive in-home monitoring services to youth and their families to support parental home supervision to avoid additional offenses and to appear for their court hearings.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Reduce the census in the detention center
    - Outcome Measures:
      - Reduction in COVID-19 exposure
      - Reduction in youth being held in detention

**Use of Evidence**

- **Briefly describe the goals of the project.** Increase slots available for the Level II monitoring to address the high census level currently being experienced in the detention center at the Vel Phillips Youth and Family Justice Center. This is an alternative to the detention program.

- **Evidence-Based Interventions.** This project will be evaluated through the Milwaukee County ARPA Evaluation. According to the CDC website, “even with the introduction of vaccinations as a tool for prevention against COVID-19 and the proper use of masks, CDC recommended the following key preventative activities: avoiding crowded spaces or spaces that have poor ventilation or wear a mask in these spaces; performing proper hand hygiene; keeping high touch surfaces clean; monitoring symptoms; and getting tested if ill.

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 0 slots in the program.
  - Outcome 1: Reduce the census in the detention center
    - Outcome Measures:
      - Reduction in COVID-19 exposure. **No reporting at this time.**
      - Reduction in youth being held in detention. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** At this time, data disaggregated by race, ethnicity, gender, income, and other relevant factors are not available.

### Project 1AR07AR601: Senior Grants Analyst

**Funding Amount:** \$86,844

**Project Expenditure Category:** 6.1 Provision of Government Services

### Project Overview

- **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.
- **Approximate Timeline.** October 1, 2021, until December 31, 2026
- **Primary Delivery Mechanisms & Partners.** The Senior Grant Analyst position will coordinate funding allocations across Milwaukee County departments and offices through an integrated work plan. Regular and ongoing budgetary and programmatic reporting will be facilitated by this individual.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Milwaukee County has expended the \$183 million allocation of ARPA funds by December 31, 2026.
    - Outcome Measures include:
      - Number of Service Area Subgroups projects recommended to the ARPA Task Force
      - Number of ARPA Task Force recommended projects for ARPA consideration
      - Number of projects that receive full authorization from Milwaukee County Board of Supervisors



- Percent of project allocations that are on track to be fully expended by December 31, 2026
  - Outcome 2: Milwaukee County has maintained compliance with the U.S. Department of the Treasury for ARPA Allocation
    - Outcome Measures include:
      - 100 percent of quarterly and annual ARPA reports are submitted on time and with accuracy

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outcome 1: Milwaukee County has expended the \$183 million allocation of ARPA funds
    - Outcome Measures include:
      - 64 percent of ARPA funds are allocated
      - 25 Service Area Subgroups projects recommended to the ARPA Task Force
      - 37 ARPA Task Force recommended projects for ARPA consideration
      - 37 projects receive full authorization from Milwaukee County Board of Supervisors
      - Percent of project allocations that are on track to be fully expended by December 31, 2026. **No reporting is available at this time.**
  - Outcome 2: Milwaukee County has maintained compliance with the U.S. Department of the Treasury for ARPA Allocation
    - Outcome Measures include:
      - 3 quarterly and 2 annual ARPA reports are submitted on time and with accuracy
      - Systems are developed to collect department financial and programmatic reporting. **The Office of Strategy & Budget uses Smartsheet to collect quarterly programmatic data. Smartsheet is also used to create dashboards available on the Milwaukee County ARPA landing page.**
      - Departments have the resources they need to ensure subrecipient compliance. **No reporting is available at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors will not be collected for this project.

### Project 1AR09AR601: Courts Backlog Initiative & Grant Management

Funding Amount: \$1,250,000

Project Expenditure Category: 6.1 Provision of Government Services

### Project Overview

- **Main Activities.** The County has experienced a historic backlog in criminal court cases as a result of the COVID-19 pandemic. This project will expedite the backlog of Milwaukee County's criminal courts, ensuring public safety, and meeting the needs of those involved in the criminal justice system by processing and disposition pending cases.

- **Approximate Timeline.** JusticePoint, Inc expanded GPS contract started June 1, 2022, and the expanded pretrial supervision contract started June 1, 2022. Contracts will last for 24 months from the start date or until funds are fully spent, but no longer than four years. The contract with the Milwaukee County Justice Council will start on January 1, 2023, and end on January 1, 2024.
- **Primary Delivery Mechanisms & Partners.** JusticePoint, Inc was awarded the GPS supervision contract through a competitive RFP process. JusticePoint, Inc was awarded the pretrial supervision contract through a competitive RFP process. The Milwaukee Combined Courts-Pretrial will contract with the Wisconsin Public Policy Forum, the fiscal agent for the Community Justice Council (MCJC) for dedicated staff to support the stewardship of the ARPA aid and to oversee project implementation in partnership with staff from Milwaukee County. Current CJC staff cannot support project implementation or monitor the use of and reporting of ARPA aid while at the same time working to address the court backlog.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Reduction in the waitlist for individuals who are court-ordered to GPS supervision
    - Output Measures include:
      - Number of individuals on the waitlist when the total GPS program is over 270 individuals daily
      - Number of individuals admitted and discharged to the GPS program during reporting periods
      - Daily census/currently active on GPS program at reporting end
  - Outcome 2: JusticePoint, Inc. case managers will have a reduced caseload
    - Outcome Measures include:
      - Number of individuals admitted and discharged to the Pretrial/OWI program during reporting periods
      - Daily census/currently active on Pretrial/OWI program at reporting period end.
      - Appearance rate and public safety rate for the reporting period.
  - Outcome 3: Ensure appropriate reporting and outcome measures are being collected for ARPA aid
    - Outcome Measures include:
      - All reports are submitted on time and with accuracy
      - Subawards have the resources they need to ensure compliance

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outcome 1: Reduction in the waitlist for individuals who are court-ordered to GPS supervision
    - Outcome Measures include:
      - Number of individuals on the waitlist when the total GPS program is over 270 individuals daily. **No reporting at this time.**
      - 0 individuals were admitted and discharged to the GPS program during reporting periods.

- Daily census/currently active on GPS program at reporting end. **No reporting at this time.**
  - Outcome 2: JusticePoint, Inc. case managers will have a reduced caseload
    - Outcome Measures include:
      - 0 individuals were admitted and discharged to the Pretrial/OWI program during reporting periods
      - Daily census/currently active on Pretrial/OWI program at reporting period end. **No reporting at this time.**
      - Appearance rate and public safety rate for the reporting period. **No reporting at this time.**
  - Outcome 3: Ensure appropriate reporting and outcome measures are being collected for ARPA aid
    - Outcome Measures include:
      - All reports are submitted on time and with accuracy. **No reporting at this time.**
      - Subawards have the resources they need to ensure compliance. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, and gender can be provided in future SLFRF Recovery Plan Performance Reports. Income and other relevant factors will not be available.

**Project WY062502: Climate Action Plan & Lighting Upgrades**

**Funding Amount: \$2,171,566**

**Project Expenditure Category: 6.1 Provision of Government Services**

**Project Overview**

- **Main Activities.** The project will advance the County's 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 greenhouse gas (GHG) emissions, reducing building energy use. Funds will be used to procure professional services, supplies, and equipment needed for the two project components (1) the Lighting upgrade program in Milwaukee County buildings and (2) Climate Action Plan for Milwaukee County operations.
- **Approximate Timeline.** March 1, 2022, until December 31, 2026
- **Primary Delivery Mechanisms & Partners.** The Climate Action 2050 Plan will be developed with input from diverse stakeholders, including local communities of color and other populations that disproportionately experience the impacts of climate change. A competitively selected consultant with expertise in emissions mitigation and climate adaptation will lead the planning process. The Lighting Upgrades Program will be implemented in partnership with a workforce intermediary, electrical contractor(s), and the local community. The workforce intermediary will recruit and train unemployed and underemployed Milwaukee County residents to inventory existing lighting in County buildings and make recommendations for lighting upgrades. The trainees will then assist with upgrading the lighting, under the supervision of the electrical contractor(s). The workforce intermediary and electrical contractor(s) will be competitively selected

- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Climate Action Plan: Deliver a detailed Strategy for Milwaukee County
    - Outcome Measures include:
      - Adapt and improve the resiliency of County operations and the local community to climate change
      - Align climate initiatives to the County's vision to become the healthiest by achieving racial equity.
      - Formal adoption of the plan by the County Board and County Executive
  - Outcome 2: Lighting Upgrades Program: Improve the energy efficiency of Milwaukee County buildings while dismantling barriers to careers in the skilled trades
    - Outcome Measures include:
      - Reduction in County energy use (kWh/year)
      - Reduction in County operating costs (\$/year)
      - Percentage of trainees who express interest in applying for a Certified Pre-Apprenticeship Program or Registered Apprenticeship

#### Performance Report

- **Key Performance Indicators.** The following performance indicators will be achieved by December 31, 2024:
  - Output
    - 0 Number of trainees who live in Qualified Census Tracts
    - 0 community feedback received
    - 0 Percent diversity of community feedback received
  - Outcome 1: Climate Action Plan: deliver a detailed strategy for Milwaukee County
    - Outcome Measures include:
      - Adapt and improve the resiliency of County operations and the local community to climate change. **No reporting at this time.**
      - Align climate initiatives to the County's vision to become the healthiest through racial equity. **No reporting at this time.**
      - Formal adoption of the plan by the County Board and County Executive. **No reporting at this time.**
  - Outcome 2: Lighting Upgrades Program: Improve the energy efficiency of Milwaukee County buildings while dismantling barriers to careers in the skilled trades
    - Outcome Measures include:
      - Reduction in County energy use (kWh/year). **No reporting at this time.**
      - Reduction in County operating costs (\$/year). **No reporting at this time.**
      - Percentage of trainees who express interest in applying for a Certified Pre-Apprenticeship Program or Registered Apprenticeship. **No reporting at this time.**

- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** At this time, data disaggregated by race, ethnicity, gender, income, and other relevant factors are not available.

**Project WY06250: Purchase & Replace Kitchen Equipment & Traying Station in Correction Facilities**

**Funding Amount: \$6,268,000**

**Project Expenditure Category: 6.1 Provision of Government Services**

**Project Overview**

- **Main Activities.** The House of Correction, Sheriff's Office, and the Department of Health and Human Services will purchase and/or replace kitchen equipment 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 to improve the quality of food provided to residents in these facilities.
- **Approximate Timeline.** Began on June 1, 2022, with an estimated completion date of September 30, 2023.
- **Primary Delivery Mechanisms & Partners.** The House of Corrections (HOC) currently provides institutional food services to residents through on-site food preparation through a contract operator. The food prepared on-site at HOC is also delivered daily to the Behavioral Health Division (BHD), Vel Phillips youth detention center, and the County Jail.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Reduction in Milwaukee County Operating Costs
    - Outcome Measures include:
      - Reduction in annual maintenance and repair costs
      - Reduction in the price per meal when compared to the cost that would be needed if the County's food service vendor is required to replace equipment
  - Outcome 2: Improvement in the reliability of food service equipment
    - Outcome Measures include:
      - Ability to control food temperatures

**Performance Report**

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - \$0 invested in new equipment
  - Outcome 1: Reduction in Milwaukee County Operating Costs
    - Outcome Measures include:
      - Reduction in annual maintenance and repair costs. **No reporting at this time.**

- Reduction in the price per meal when compared to the cost that would be needed if the County’s food service vendor is required to replace equipment. **No reporting at this time.**
  - Outcome 2: Improvement in the reliability of food service equipment
    - Outcome Measures include:
      - Ability to control food temperatures **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** At this time, data disaggregated by race, ethnicity, gender, income, and other relevant factors are not available.

**Project WY012302: Crime Prevention Through Environmental Design Program**

**Funding Amount: \$1,149,500**

**Project Expenditure Category: 6.1 Provision of Government Services**

**Project Overview**

- **Main Activities.** Crime Prevention Through Environmental Design (CPTED) is an urban design strategy that focuses on addressing issues with the built environment to deter criminal activity and improve public safety. This proposal focuses on aspects of the built environment within Milwaukee County Parks that will improve visibility and access to parks to deter gun violence and criminal activity. Placement and alignment of physical improvements are selected not only to prevent criminal activity in the immediate area but also to reduce criminal activity in the surrounding area. This includes alteration of existing landscaping and the physical elements of parks that limit visibility, the improvement of park lighting to improve visibility, installation of motion sensor lighting controls on buildings, the addition of traffic control features like bollards and gates, and the removal and regrading of vacant facilities.
- **Approximate Timeline.** The project design will begin in September 2022, procurement will begin later in the year, and improvements will be purchased and installed beginning in October 2022 lasting through the grant award period.
- **Primary Delivery Mechanisms & Partners.** The City of Milwaukee will address Crime Prevention Through Environmental Design (CPTED) improvements in the neighborhoods and public spaces that are under the City’s jurisdiction. The City of Milwaukee Departments that are directly involved in addressing gun violence issues and creating physical improvements to infrastructure will be engaged to help design a larger project that positively impacts more people. Partnership with the City will require extensive public engagement to help inform the plan and involve people in sustaining the project’s intent over-long the term. It is anticipated that some improvements will require contracting with outside vendors. The procurement of firms would be conducted through a competitive Request for Proposal process. Re-grading parkland to remove berms and improve visibility will be conducted by contracted vendors with oversight from Parks planning staff. Structures that need to be demolished will be contracted by vendors and regraded to improve visibility into the parks. Milwaukee County Parks has extensive experience working with local construction contractors and can identify firms to participate in the project construction, including a focus on Targeted Business Enterprises and the prevailing participation standards for County-led construction projects.

- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Improve public safety in Milwaukee County Parks
    - Outcome Measures include:
      - Improve visibility
      - Reduce vacant facilities
      - Install new traffic control gates and bollards

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 0 lighting improvements installed
    - 0 landscaping improvements
  - Outcome 1: Improve public safety in Milwaukee County Parks
    - Outcome Measures include:
      - Improve visibility. **No reporting at this time.**
      - Reduce vacant facilities. **No reporting at this time.**
      - Install new traffic control gates and bollards. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** The City of Milwaukee is experiencing an unprecedented wave of gun violence that impacts citizens and the fabric of the community. According to the Journal Sentinel’s Milwaukee Homicide Database, in all of 2021, there were 201 homicides in the City, 90 percent of which (181) were the result of gun violence. Only 6 weeks into 2022, there have already been 26 gun-related homicides in the City of Milwaukee. The majority of victims (96 percent in 2021 and 93 percent in 2022) are people of color.

### Project WY012302: Safe Routes to Parks Program

Funding Amount: \$1,287,000

Project Expenditure Category: 6.1 Provision of Government Services

### Project Overview

- **Main Activities.** The Safe Routes to Parks program is a targeted investment to improve pedestrian safety and decrease reckless driving in and near County 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 green spaces can be realized by all citizens. This project 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.
- **Approximate Timeline.** Coordination has begun with municipal partners to identify parks and public work projects that are aligned to plan pedestrian improvements. A design engineer will be hired through a procurement process in October 2023. Construction will likely occur following a design process of 6 months, depending on construction bidding schedules work could occur in October 2023.
- **Primary Delivery Mechanisms & Partners.** Coordinate with the City of Milwaukee to install improvements within the City-owned street rights of way. Milwaukee County Parks

will engage with the City of Milwaukee’s Office of Violence Prevention and Department of Public Works to plan for a collaborative effort that leverages each other’s investment and coordinates improvements. Community engagement will occur as part of the partnership with the City, if a collaborative effort can be established then a collaborative engagement strategy would be developed to ensure broad and meaningful citizen participation. If a partnership is not established, Parks will conduct public engagement in collaboration with public safety professionals and the Office on Equity at the County. Milwaukee County, through its Architecture and Engineering Division and Department of Transportation as well as expertise within the Parks Department, has designed and installed pedestrian improvements in many circumstances and is well versed in the design process.

- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Improve public safety
    - Outcome Measures include:
      - Increase pedestrian safety by installing pedestrian improvements
      - Deter reckless driving
      - Increase use of Milwaukee County Parks
      - Reduce vandalism to Park property

#### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 0 physical improvements installed near or in Milwaukee County Parks
  - Outcome 1: Improve public safety
    - Outcome Measures include:
      - Increase pedestrian safety by installing pedestrian improvements. **No reporting at this time.**
      - Deter reckless driving. **No reporting at this time.**
      - Increase use of Milwaukee County Parks. **No reporting at this time.**
      - Reduce vandalism to Park property. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Milwaukee County Parks has developed a Park Equity Index using weighted factors including income, at-risk population, demographics, access to health care, tree canopy, and crime rates. Using a formula to assign an equity index score of 1-10 based on equal ranges of scoring, a value was assigned to give a snapshot view of the equity score for each park’s service area. In this evaluation, a higher score represents higher equity need present for the identified location. The Park Equity Index will be referenced along with crash and traffic incident data to identify the Parks within the City of Milwaukee that will be the subject of this proposal. Reckless driving is a growing public safety concern in the City of Milwaukee that has resulted in the tragic loss of 66 lives in 2021 and 6 already in 2022. The Milwaukee Police Department’s Traffic Safety Unit reports 17,504 traffic-related incidents in 2021 that impacted 41,004 people. This includes 801 incidents involving injuries.



**Project WY0726011: Digital Transformation: Evaluation**

**Funding Amount: \$500,000**

**Project Expenditure Category: 6.1 Provision of Government Services**

**Project Overview**

- **Main Activities.** Milwaukee County established a digital transformation assessment project to develop 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 for Milwaukee County is necessary to identify projects to transform traditional manual processes into modern, automated, or digitized processes. The County will contract the assessment for the third party's experience across other governmental organizations, knowledge of best practices, and the ability to easily work across departments during an assessment.
- **Approximate Timeline.** February 3, 2022, until April 30, 2023
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Information Management Service Division (IMSD) conducted background research and identified the need for a third-party consultant to complete the evaluation process. The third-party consultant will have experience across governmental organizations, knowledge of best practices, and the ability to easily work across departments during an assessment.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Establish a digital transformation assessment project
    - Outcome Measures:
      - Develop strategy and project plan
      - Identify the delivery and support necessary for newly modernized or modified processes and systems
      - Identify operational inefficiencies
      - Decrease Milwaukee County expenses

**Performance Report**

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - Executable roadmap of follow-on projects. **No reporting at this time.**
  - Outcome 1: Establish a digital transformation assessment project
    - Outcome Measures:
      - Develop strategy and project plan. **No reporting at this time.**
      - Identify the delivery and support necessary for newly modernized or modified processes and systems. **No reporting at this time.**
      - Identify operational inefficiencies. **No reporting at this time.**
      - Decrease Milwaukee County expenses. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors will not be collected for this project.

**Project 1.7Q1FY22: Emergency COVID-19 Response Q1FY22**

**Funding Amount: \$39,235.86**

**Project Expenditure Category: 1.7 – Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)**

**Project Overview**

- **Main Activities.** The Emergency COVID-19 Response project funded communications activities that informed internal and external stakeholders of transitional requirements related to the evolving COVID-19 burden. The objective of the communications contract was to develop public messaging and recommendations for the latter stages of the COVID-19 pandemic as the status transitioned into an endemic. Communications service providers made recommendations for dissemination of internal and external messaging as mitigation strategies were reduced and public spaces opened with fewer restrictions. Communications to the public and internal stakeholders were aligned with current CDC recommendations, as well as local data analysis on how COVID was affecting Milwaukee County.
- **Approximate Timeline.** March 1, 2022, to March 31, 2022
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Office of Emergency Management contracted with Mueller Communication and Kane Communications to make recommendations for the dissemination of internal and external messaging for COVID-19 mitigation strategies and public spaces opened with fewer restrictions.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Disseminate communication to the public and internal stakeholders
    - Outcome Measures:
      - Increase public confidence in COVID-19 mitigation strategies
      - Decrease the COVID-19 transmission spread in Milwaukee County

**Performance Report**

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - \$39,235.86 invested in communication strategies
  - Outcome 1: Disseminate communication to the public and internal stakeholders
    - Outcome Measures:
      - Increase public confidence in COVID-19 mitigation strategies. **No reporting at this time.**
      - Decrease the COVID-19 transmission spread in Milwaukee County. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors were not collected for this project.

**Project 1AR10AR112: Emergency Health & Healing Campaign**

**Funding Amount: \$545,600**

**Project Expenditure Category: 1.12 Mental Health Services**

## Project Overview

- **Main Activities.** Milwaukee County will invest in a public awareness campaign about behavioral health issues while also making the public aware of services available through the Department of Health & Human Services (DHHS), Behavioral Health Services (BHS). This campaign promotes and increases awareness about non-law enforcement community supports/responses and preventative/upstream services provided by BHS. The project will focus on providing awareness that supports the DHHS “No Wrong Door” initiative with an emphasis on neighborhoods hardest hit by COVID-19. Additionally, the project will have a primary focus on behavioral health and substance use disorder prevention, outreach, impact, and service navigation to include any efforts that decrease trauma and the impact of trauma on individuals and families. The project supports agencies and organizations with innovative efforts that support community outreach and healing.
- **Approximate Timeline.** March 24, 2022, to 12/31/2023
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County DHHS, in partnership with the Office on Equity, will serve Milwaukee’s vulnerable populations with resources, linkages to operational capacity, and community feedback to drive decision-making and service delivery. The two departments will convene impacted residents, community-based organizations, faith partners, health clinics, municipal public health partners, and health advocates committed to health equity and addressing the health and social needs of the most vulnerable populations in Milwaukee County. Milwaukee County will partner with MKE Black Grassroots Network for Black Health Equity to coordinate community first responders. To expand the County’s mental health workforce, Milwaukee County will partner with the Community Resilience Imperative and other community partners by sharing position opportunities. Milwaukee Public Schools and area school districts such as MATC will be considered for a workforce pipeline campaign to expand the County’s mental health workforce.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Expand the number and mobilize Community First responders
    - Outcome Measures include:
      - Number of new partners and first responders
      - Number of Resource Crisis Intervention Trainings for grassroots community first responders
      - Formal adoption of the Community First Responders Emergency Rescue Plan
  - Outcome 2: Expand the County’s mental health workforce
    - Outcome Measures include:
      - Number of individuals hired as a result of a recruitment campaign with HR, media, and community outreach partners
      - Number of respondents to recruitment campaigns on local radio channels including WNOV, The Truth 101.7, 98.3, and ads in community newspapers
  - Outcome 3: Expand community grantmaking for emergency mental health crisis prevention, intervention, and support with a focus on BIPOC communities
    - Outcome Measures include:

- Number of proposals received through the expand County CARES grantmaking model specific to mental and behavioral health and prevention services
  - Number of philanthropic partnerships established to do direct community grantmaking
- Outcome 4: Community crisis and mental health emergency planning and infrastructure development
  - Outcome Measures include:
    - Number of community and system partners engaged to build trust and plan a countywide community crisis response plan
    - Number of community infrastructure and capacity building opportunities held for community partners
    - Number of resource investments aligned for rapid response to community mobilization
- Outcome 5: Expand prevention and intervention and mental health supports for Black men/boys, Black women, and families
  - Outcome Measures include:
    - Amount of investment in Black partners and programs
    - Number of capacity building opportunities held

### Use of Evidence

- **Briefly describe the goals of the project.** Social determinants of health are the key driving factors of individual health outcomes, which include structural racism and social factors that perpetuate barriers for people. Obstacles such as access to quality mental health services shape one’s health outcomes. Milwaukee County will address these through two proven strategies: health literacy and community coalitions. Health Literacy focuses on delivering information and messages that result in the use of health information, adopted health behaviors, and improved health outcomes. It positions community members to act with fuller knowledge of health, and their choices, as well as consequences, and facilitates a sense of accountability among systems to ensure that health environments, including policies, developed, work toward improved health and social outcomes. Community Coalitions promote access and awareness to Mental Health services through community partnerships that facilitate cooperation, foster community cohesion, and address power dynamics among groups across different sectors regarding health and racial equity.
- **Dollar Amount Allocated Towards Evidence-Based Interventions.** The total amount of the project spending is \$545,600.

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 0 percent of participants from vulnerable zip codes access behavioral health care
    - The measure of awareness and accessibility of service locations. **No reporting is available at this time.**
    - 0 Diverse candidate recruitment numbers

- Participant and Community Survey information. **No reporting is available at this time.**
    - Social media campaign data shows the number of individuals reviewing information on platforms. **No reporting is available at this time.**
  - Outcome 1: Expand the number and mobilize Community First responders
    - Outcome Measures include:
      - 0 new partners and first responders
      - 0 Resource Crisis Intervention Trainings for grassroots community first responders
      - Formal adoption of the Community First Responders Emergency Rescue Plan. **No reporting is available at this time.**
  - Outcome 2: Expand the County's mental health workforce
    - Outcome Measures include:
      - 0 individuals hired as a result of a recruitment campaign with HR, media, and community outreach partners
      - 0 respondents to recruitment campaigns on local radio channels including WNOV, The Truth 101.7, 98.3, and ads in community newspapers
  - Outcome 3: Expand community grantmaking for emergency mental health crisis prevention, intervention, and support with a focus on BIPOC communities
    - Outcome Measures include:
      - 0 proposals received through the expand County CARES grantmaking model specific to mental and behavioral health and prevention services
      - 0 philanthropic partnerships established to do direct community grantmaking
  - Outcome 4: Community crisis and mental health emergency planning and infrastructure development
    - Outcome Measures include:
      - 0 community and system partners engaged to build trust and plan a countywide community crisis response plan
      - 0 community infrastructure and capacity building opportunities held for community partners
      - 0 resource investments aligned for rapid response to community mobilization
  - Outcome 5: Expand prevention and intervention and mental health supports for Black men/boys, Black women, and families
    - Outcome Measures include:
      - \$0 in Black partners and programs
      - 0 capacity building opportunities held
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** The Milwaukee County BHS will analyze demographic data to reach audiences who's economic, health, and trauma were most impacted during the COVID-19 Pandemic. The department will also analyze the data to identify areas within Milwaukee to target with the public awareness and wellness campaign. Known geographic areas of focus will be the northside and the southside of Milwaukee.

## Project 1AR03AR601: Operational COVID-19 Mitigation Expenses

Funding Amount: \$70,260

Project Expenditure Category: 6.1 Provision of Government Services

### Project Overview

- **Main Activities.** Milwaukee County invested funds to support operational expenses related to COVID-19 mitigation within the Milwaukee County Courthouse, the Department of Administrative Services, and the Office of Emergency Management. These funds included protecting jurors, cleaning facilities, and communicating to internal and external stakeholders.
- **Approximate Timeline.** April 1, 2022, to April 30, 2022
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Office of Emergency Management, in partnership with the City of Milwaukee, is taking action to minimize and mitigate the threat of COVID-19 while providing resources internally to the Milwaukee County employees about preventative measures and precautions. Milwaukee County will provide ongoing enhanced cleaning for the Courthouse Complex and Vel Phillips Detention Center. This includes additional resources for high-frequency touchpoint disinfection, as recommended by public health consultants.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Mitigation efforts reduce the spread of COVID-19
    - Outcome Measures:
      - Jurors perform duties using COVID-19 mitigation practices
      - Internal and external stakeholders receive COVID-19 mitigation best practices
      - Milwaukee County facilities maintain operation because of implementing COVID-19 mitigation best practices

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Output:
    - \$630 invested in plexiglass
    - \$50,000 invested in cleaning facilities
    - \$19,000 invested in communication to internal and external stakeholders
  - Outcome 1: Mitigation efforts reduce the spread of COVID-19
    - Outcome Measures:
      - Jurors successfully performed duties using plexiglass barriers
      - Internal and external stakeholders successfully received information on COVID-19 mitigation best practices
      - Milwaukee County Courthouse and Vel Phillips facilities maintained in operation due to ongoing enhanced cleaning
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors were not collected for this project.

## Project 1AR20AR601: Grant Accounting Services

Funding Amount: \$373,887

Project Expenditure Category: 6.1 Provision of Government Services

### Project Overview

- **Main Activities.** The Milwaukee County Comptroller's Office will provide grant accounting services including the following American Rescue Plan Act-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, and Performance and/or recipient department fiscal staff as needed, (3) Reviewing proposed 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 to grant financial reports, and (9) Reviewing the compliance of County subrecipients with the American Rescue Plan Act annual and single audit requirements.
- **Approximate Timeline.** May 1, 2022, to December 31, 2026
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Comptroller's Office has two accounting contractors that provide ARPA accounting services, Robert Half Management Resources and Knowledge Services.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Reporting will meet accuracy, completeness, and compliance standards with accounting requirements
    - Outcome Measures:
      - No material findings by the County's external auditor on the County's annual Single Audit
      - No material findings on any audits or reviews by the U.S. Department of the Treasury

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 2 U.S. Department of the Treasury Quarterly Project & Expenditure Reports reviewed
    - 1 single audit prepared for Milwaukee County
    - 2 grant expense reports prepared for the U.S. Department of the Treasury Quarterly Project & Expenditure Report
  - Outcome 1: Reporting will meet accuracy, completeness, and compliance standards with accounting requirements
    - Outcome Measures:
      - No material findings by the County's external auditor on the County's annual Single Audit. **The fiscal year 2021 grant expenses were not high enough to be selected for Single Audit testing by the County's external auditor.**
      - No material findings on any audits or reviews by the U.S. Department of the Treasury. **No Audit or Review.**



- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors were not collected for this project.

**Project 102: Premium Pay for Correction Officer Staff**

**Funding Amount: \$4,039,955**

**Project Expenditure Category: 6.1 Provision of Government Services**

**Project Overview**

- **Main Activities.** This project will address pay and retention within Correctional Officer positions through premium pay increases in response to recent and significant increases in vacancies. Funds will allow for the implementation of a \$3.00 per hour premium pay increase for eligible Correction Officer staff in the House of Correction, Sheriff's Office, and Department of Health and Human Services effective to ensure the stabilization of county services.
- **Approximate Timeline.** January 1, 2022, to December 31, 2022
- **Primary Delivery Mechanisms & Partners.** Milwaukee County will provide a \$3.00 per hour premium pay increase for Correction Officer staff across the County to address staffing issues caused by a competitive job market. Correction Officer staff who are non-compliant with the County's vaccine mandate will not qualify for the premium pay increase.
- **Intended Outcomes.** Milwaukee County has established the following intended outcome:
  - Outcome 1: Increase in hiring and retaining Correction Officer Staff
    - Milwaukee County Correction Officer pay is more competitive with surrounding jurisdictions.
    - Percent increase in salary for Correction Officer Staff.

**Performance Report**

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - \$3 per hour pay increase for eligible Correction Staff
    - 0 positions hired
    - 0 positions retained
  - Outcome 1: Increase in hiring and retaining Correction Officer Staff
    - Milwaukee County Correction Officer pay is more competitive with surrounding jurisdictions. **No reporting at this time.**
    - Percent increase in salary for Correction Officer Staff. **No reporting at this time.**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** At this time, data disaggregated by race, ethnicity, gender, income, and other relevant factors are not available.

**Project 103: Capital Program Management Office**

**Funding Amount: \$500,000**

**Project Expenditure Category: 6.1 Provision of Government Services**

## Project Overview

- **Main Activities.** An ARPA Capital Program Management Office (CPMO) will be set up within the Facilities Management Division to provide the overall organization of all approved ARPA capital projects through the Revenue Replacement Project Expenditure Category. This project will address Milwaukee County's backlog of capital projects and deferred maintenance. Its purpose is to establish procedures, provide oversight and controls, and provide uniform reporting of project status. Responsibilities would include project intake, assignments, record-keeping, procurement strategies, project accounting, and reporting of all ARPA capital projects through the Revenue Replacement Project Expenditure Category. The CPMO shall meet regularly to provide oversight and guidance to the execution of approved projects. Funds will provide supplementary external resources, which will be procured via the County's standard bid process, to establish and operate the CPMO.
- **Approximate Timeline.** January 6, 2022, to December 31, 2026
- **Primary Delivery Mechanisms & Partners.** The Capital Program Management Office (CPMO) will be set up within the Architecture, Engineering, and Environmental Services (AE&ES) section of the Facilities Management Division (FMD) of the Milwaukee County Department of Administration (DAS). AE&ES will provide the overall organization of all approved ARPA capital projects. The CPMO will be operated and established by a consultant, which will be procured via the County's standard bid process. The CPMO and ARPA projects will be promoted to increase Targeted Business Enterprise (TBE).
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: 100 percent of ARPA projects are completed at or under budget.
    - Outcome Measures:
      - Percent of ARPA capital projects are at or under budget
  - Outcome 2: Minimize use of County contingency funds
    - Outcome Measures:
      - Percent of projects requesting contingency funds
      - Number of projects requested or used contingency funds
  - Outcome 3: 100 percent of ARPA funds committed by December 31, 2024, and completed by December 31, 2026
    - Outcome Measures:
      - Number of projects completed
      - The dollar amount of projects completed
      - Percent of project funds committed
  - Outcome 4: Enhance participation of qualified TBE and/or DBE partners on ARPA projects
    - Outcome Measures:
      - Percent participation in ARPA projects overall
      - Percent participation in Professional Services
      - Percent participation in construction services
      - The dollar value in ARPA projects overall
      - The dollar value in Professional Services
      - The dollar value in participation in construction services

## Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outcome 1: 100 percent of ARPA projects are completed at or under budget.
    - Outcome Measures:
      - 0 Percent of ARPA capital projects are at or under budget
  - Outcome 2: Minimize use of County contingency funds
    - Outcome Measures:
      - 0 percent of projects requesting contingency funds
      - 0 projects requested or used contingency funds
  - Outcome 3: 100 percent of ARPA funds committed by December 31, 2024, and completed by December 31, 2026
    - Outcome Measures:
      - 0 projects completed
      - \$0 amount of projects completed
      - 0 percent of project funds committed
  - Outcome 4: Enhance participation of qualified TBE and/or DBE partners on ARPA projects
    - Outcome Measures:
      - 0 percent participation in ARPA projects overall
      - 0 percent participation in Professional Services
      - 0 percent participation in construction services
      - \$0 value in ARPA projects overall
      - \$0 value in Professional Services
      - \$0 value in participation in construction services
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data disaggregated by race, ethnicity, gender, income, and other relevant factors were not collected for this project.

### **Project 1AR02AR216: Flexible Housing Subsidy Pool & Services for Unhoused Persons**

**Funding Amount: \$1,500,000**

**Project Expenditure Category: 2.16 Long-Term Housing Security: Services for Unhoused Persons**

### **Project Overview**

- **Main Activities.** The Flexible Housing Subsidy Pool will provide flexible housing subsidies to address residents in need of emergency assistance. Eligible recipients include individuals or families dealing with homelessness, are precariously housed, or do not have a lease, and are at risk of becoming homeless. Currently, neither of these populations are eligible for emergency rental assistance through other funding. One of the program goals is to provide case management services to meet families where they are and to support them in resolving their housing crisis through social service support, connection, building and strengthening networks, and financial assistance. Families experiencing homelessness will be aided in resolving barriers to housing such as a lack of stable income. Milwaukee County is using a Housing First philosophy for prevention and housing programs, and most frequently uses a Rapid Rehousing model for families. The flexible rental assistance will provide emergency housing funds to keep individuals

and families housed while seeking stable housing. This project provides individual-level assistance through case management services and assistance for groups of individuals through master leases to expand available shelters.

- **Approximate Timeline.** December 1, 2021, to December 31, 2023
- **Primary Delivery Mechanisms & Partners.** The Milwaukee County Department of Health & Human Services Housing Division will contract with Hope House for case management services to support families experiencing homelessness in resolving housing crises through social service support, connection, building and strengthening natural networks, and financial assistance.
- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: 70 percent of prevention rate-of those 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.
    - Outcome Measures:
      - 85 percent 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.
      - 90 percent of participants will complete a personal recovery crisis prevention plan.
      - 80 percent of participants will complete a self-reported survey.

#### Use of Evidence

- **Briefly describe the goals of the project.** The goal of the case management provided through this project is to meet families where they are at and to support them in resolving their housing crisis through social service support, connection, building and strengthening natural networks, and financial assistance. Through this support, families experiencing homelessness will be aided in resolving many barriers to housing, including support needs and lack of stable income.
- **Evidence-Based Interventions.** During the conceptualization phase of the Flexible Housing Subsidy Pool project, The Milwaukee County Housing Division researched housing models that could be replicated within Milwaukee County. The Housing Division identified two models that were referenced when building this project from Los Angeles, California, and Washington D.C.
- **Dollar Amount Allocated Towards Evidence-Based Interventions.** The total amount of the project allocated towards evidence-based interventions is \$1,500,000.

#### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 0 households receiving eviction prevention services (including legal representation)
    - 0 affordable housing units preserved or developed
  - Outcome 1: 70 percent of prevention rate-of those 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. **To date, households have not been in the program for a year yet.**

- Outcome Measures:
  - 85 percent 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. **To date, households have not been in the program a year yet.**
  - 90 percent of participants will complete a personal recovery crisis prevention plan. **To date, households have not been in the program a year yet.**
  - 80 percent of participants will complete a self-reported survey. **To date, households have not been in the program for a year yet**
- **Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.** Data shows that approximately 75 percent of those being served in homeless and eviction prevention programs are African American households. This program adheres to the Housing First philosophy to provide immediate housing access and offer voluntary services once individuals are housed. This has reduced homelessness by almost 50 percent since 2015.

**Project 1AR01AR218: Right to Counsel Milwaukee**

**Funding Amount: \$2,749,729**

**Project Expenditure Category: 2.18 Housing Support: Other Household Assistance**

**Project Overview**

- **Main Activities.** The Right to Counsel Milwaukee (RTCM) program 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 residing in a certain zip code, meeting a specified income status, and other eligibility requirements free legal representation. RTCM will ensure all families facing the complex eviction process in Milwaukee County have legal counsel to negotiate disputes, access supportive services, and provide in-court advocacy. Any family unable to afford a lawyer will be represented by one of RTCM's 12 attorneys specializing in housing law. This full representation model ensures proper time to develop legal strategy and defenses for each family, research, prepare motions and discovery, and pursue out-of-court resolutions and advocacy at critical court dates. The RTCM bridges a gaping void by putting Milwaukee families on equal footing in court; decreasing frivolous proceedings; and significantly reducing the public costs associated with the court, criminal justice, and human service system response to evictions. The RTCM program in Milwaukee County would alleviate the stress of individuals and their families being evicted as they would have legal representation to advocate for them and help them understand the eviction process from beginning to end. Through the RTCM program, participants will maintain or increase housing stability, experience greater income security, and receive referrals to additional housing stability resources.
- **Approximate Timeline.** September 1, 2021, to December 31, 2022.
- **Primary Delivery Mechanisms & Partners.** The RTCM provides a right to free legal representation in evictions for eligible households through the lead partner organization, United Way of Greater Milwaukee, and Waukesha Counties (United Way), and the

designated organization, the Legal Aid Society of Milwaukee (Legal Aid). United Way provides administrative leadership while Legal Aid provides high-quality legal advice, representation, and community legal education. In addition, the RTCM has broad support across Milwaukee, inclusive of elected officials and community organizers.

- **Intended Outcomes.** Milwaukee County has established the following intended outcomes:
  - Outcome 1: Participants will maintain or increase housing stability
    - Outcome Measures include the number and percent of represented cases which will result in:
      - Prevention of an involuntary move or eviction
      - Securing 30 days or more to move
      - Mitigated damages
      - Remediation of defective conditions
      - Enforcement of real property rights
      - Secured utilities
      - Maintained or secured participation in a subsidized housing program
  - Outcome 2: Participants will experience greater income security:
    - Outcome Measures include the number and percent of represented cases which result in:
      - Reduced rent/fee
      - Recovered security deposit
      - Secured monetary relief
      - Seal an eviction record
  - Outcome 3: Participants will receive referrals to additional housing stability resources:
    - Outcome Measures include the number and percent 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.

### Use of Evidence

- **Briefly describe the goals of the project.** The overarching goal is to stabilize housing and alter an eviction culture that displaces individuals and families from their homes and neighborhoods to their lifelong detriment.
- **Evidence-Based Interventions.** The Right to Counsel model is based on evidence-based interventions in [Cleveland, Ohio](#), and [New York, New York](#).
- **Dollar Amount Allocated Towards Evidence-Based Interventions.** The total amount of the project allocation towards evidence-based interventions is \$2,749,729.

### Performance Report

- **Key Performance Indicators.** The following key performance indicators will be reported:
  - Outputs:
    - 356 households receiving eviction prevention services (including legal representation)
    - 0 affordable housing units preserved or developed
  - Outcome 1: Participants will maintain or increase housing stability
    - Outcome Measures include the number and percent of represented cases which will result in:

- Prevention of an eviction judgment: 72 percent (33) of clients seeking to prevent an involuntary movement achieved that goal
  - Securing rental assistance: 50 percent (12) of clients seeking to secure rental assistance achieved that goal
  - Prevention of an involuntary move: 65 percent (21) of clients seeking to prevent an involuntary move achieved that goal
  - Securing 30 days or more to move: 50 percent (6) of clients seeking to secure time to move achieved that goal
  - Remediation of defective conditions: 0 client
  - Enforcement of real property rights: 0 clients
  - Secured utilities: 0 clients
  - Maintained or secured participation in a subsidized housing program: 100 percent (1) of clients seeking to maintain or secure participation in a subsidized housing program achieved that goal
- Outcome 2: Participants will experience greater income security:
  - Outcome Measures include the number and percent of represented cases which result in:
    - Reduced rent/fee: 0 clients
    - Recovered security deposit: 0 clients
    - Secured monetary relief: 0 clients
    - Seal an eviction record: 55 percent (22) of clients seeking to seal their eviction record achieved that goal
- Outcome 3: Participants will receive referrals to additional housing stability resources:
  - Outcome Measures include the number and percent 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: 2 Clients (one percent of closed cases)
- ***Data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.*** National data shows that individuals who have been evicted are more likely to experience homelessness and extended usage of homeless shelters, lose their jobs, and have children who become chronically absent from school after an eviction occurs. RTCM will serve households and communities disproportionately impacted by COVID-19 including households that reside in Qualified Census Tracts and households that experienced unemployment or increased unemployment. Milwaukee County Small Claims Court data indicates families at risk for evictions are mostly Black and Latino residents in low-income areas. Black women, families with children, and Latino families in mostly White neighborhoods are disproportionately evicted. Citywide, Milwaukee is 38 percent African American, with a 25 percent poverty rate. The 10 neighborhoods with the highest eviction rates are 73 percent African American with a 40 percent poverty rate.

### **Approved Projects in Planning Phase**

Projects approved by the Milwaukee County Board of Supervisors that are in a planning phase and have not started implementation, have not been uploaded to the U.S. Department of the Treasury Portal. These projects can be found in Appendix A.



## Performance Report

In addition to the identified performance metrics, Milwaukee County will also report on the following required by the U.S. Department of the Treasury data elements:

- a. Household Assistance (EC 2.2), Long-term Housing Security (EC 2.15-2.16), and Housing Support (EC 2.17-2.18):
  - 356 households receiving eviction prevention services (including legal representation)
  - 0 number of affordable housing units preserved or developed
- b. Assistance to Unemployed or Under Employed Workers (EC 2.10) and Community Violence Interventions (EC 1.11):
  - 0 number of workers enrolled in sectoral job training programs
  - 0 number of workers completing sectoral job training programs
  - 0 number of people participating in summer youth employment programs
- c. Addressing Educational Disparities (EC 2.24-2.26) and Addressing Impacts of Lost Instructional Time (EC 2.27):
  - The number of students participating in evidence-based tutoring programs<sup>1</sup>. **Milwaukee County does not have projects that align with this expenditure category at this time.**
- d. Healthy Childhood Environments (EC 2.11-2.14):
  - The number of children served by childcare and early learning (pre-school/pre-K/ages 3- 5). **Milwaukee County does not have projects that align with this expenditure category at this time.**
  - The number of families served by home visiting. **Milwaukee County does not have projects that align with this expenditure category at this time.**

## Appendix A: Approved Projects in Planning Phase

Project Name	Expenditure Category	Funding Amount	Project Description
<b>Affordable Housing Development</b>	2.15 Long-term Housing Security: Affordable Housing	\$15,000,000	The focus of this project is to increase the supply of affordable housing in Milwaukee County's suburban municipalities. ARPA funds would primarily be 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 continues to 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.
<b>ARPA Evaluation</b>	7.1 Administrative Expenses	\$4,000,000	The Office of Strategy, Budget, and Performance will issue a Request for Proposal (RFP) and contract with a qualified entity to design and conduct an evaluation plan for strategies funded through federal aid. The evaluation contract will allow Milwaukee County (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.
<b>Community Engagement &amp; Strategic Partnerships</b>	7.1 Administrative Expenses	\$2,087,500	Build a sustainable model for equitable community engagement that centers on community health and resilience, and that builds the 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.
<b>Digital Transformation: Projects</b>	6.1 Provision of Government Services	\$10,000,000	Funds to execute the digital transformation roadmap.
<b>Foreclosure Rehabilitation</b>	2.18 Housing Support: Other Housing Assistance	\$3,000,000	Rehabilitate foreclosed properties that Milwaukee County controls due to tax delinquencies. The Housing Division is proposing a partnership with the Milwaukee County Treasurer, and the Milwaukee County

			Economic Development Division to rehabilitate these properties and prioritize the sale once completed to first-time homebuyers. This initiative would ensure anyone who loses their home in foreclosure will receive housing assistance and basic needs assistance as a part of the foreclosure process. Families would receive a housing subsidy and assistance with finding alternative affordable housing. The Housing Division would also expand its Opportunity Knocks program which pairs residents of the House of Corrections with contractors to receive on-the-job training.
<b>Historical Society Records Management Improvements</b>	6.1 Provision of Government Services	\$373,887	The Milwaukee County Historical Society (MCHS) serves as the state-mandated third-party repository for many Milwaukee County records. MCHS storage is at capacity with the 12,000 cubic feet of Milwaukee County records it already holds. With the prospect of taking on several thousand more cubic feet of additional records, significant adjustments to current storage need to be made. In addition to physical records, Milwaukee County is generating an immense number of born-digital records.
<b>Marcia P. Coggs Human Services Center Renovation</b>	6.1 Provision of Government Services	\$32,335,694	Renovations to Marcia P. Coggs Human Services Center will support the “No Wrong Door” Philosophy by co-locating staff with youth and adult systems of care, adapting to evolving program needs, creating a welcome and accessible environment, and addressing critical maintenance issues.
<b>MCDOT Fleet Management Building Solar PV System Feasibility Study</b>	6.1 Provision of Government Services	\$125,000	The Milwaukee County Department of Transportation (MCDOT) will conduct a feasibility study for the installation of solar panels on the MCDOT Fleet Management roof. 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.
<b>Medical Examiner Mass Spectrometer (LC-QToF)</b>	6.1 Provision of Government Services	\$550,000	The Toxicology Laboratory of the Medical Examiner’s Office will purchase an LC-QToF (Liquid chromatograph quadrupole mass spectrometer with a time of flight detector) to support the screening capabilities of the lab. The lab currently has one instrument and needs to replicate that instrumentation to keep up with the ever-increasing caseload.

			The toxicology lab serves as an essential service provider as the county continues to fight the opioid epidemic. 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.
<b>Milwaukee County Onsite Health Clinic</b>	6.1 Provision of Government Services	\$1,813,000	Build three onsite health clinics for Milwaukee County employees to utilize. Research has shown that onsite health clinics can improve productivity. Having remote access to onsite health services will eliminate excess time away for doctor’s appointments and improve the overall wellbeing of our population. This benefit can lead to employee retention and could be used as a beneficial addition to the hiring process. Having an onsite health clinic will also reduce unnecessary visits to Urgent Care or the Emergency room. Between decreased urgent care/emergency room visits and increased preventive care, Milwaukee County could see a drastic decrease in medical claims.
<b>Milwaukee Market Match</b>	2.1 Household Assistance: Food	\$1,100,000	The Milwaukee Market Match (MMM) program will increase the purchase and consumption of locally grown fruits and vegetables by accepting SNAP/EBT (FoodShare) benefits at Milwaukee County farmer’s markets. By providing incentives at the point of purchase, Wisconsin-grown produce is made more affordable by doubling the value of the customer’s transaction. This promotes equitable economic investment by increasing the income of small family produce farmers, many of whom are Milwaukee County residents. Funding would allow the MMM to run throughout the growing season (May to November) for calendar years 2022, 2023, and 2024 at 11 area markets.
<b>Parks Boat Launch Electronic Pay Stations</b>	6.1 Provision of Government Services	\$69,300	Purchase and install new payment kiosks at boat launch sites to offer the ability to collect cashless payments and print receipts to be displayed on customer dashboards. This will result in fewer errors in the process which will lead to greater assurance in revenue collection. Parks estimates that revenue will increase by 20 percent by installing pay

			stations at three locations which are approximately \$7,500 per year. There will also be a reduction in staff time collecting and counting cash deposits, for \$1,500 in labor savings per year. The machines will further result in less risk for error.
<b>Parks Building Occupancy Controls</b>	6.1 Provision of Government Services	\$274,560	Provide building occupancy automation and remote boiler operations so that facilities can be better managed by the current workforce. Currently, all of these functions are performed in person by an individual who also has many concurrent work responsibilities. Installing boiler operating controls optimizes the efficiencies by utilizing outdoor temperature values to adjust the system temperatures that can be adjusted 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. This proposal has a Return on Investment (ROI) period of 5 years based on the following assumptions. Installation of 52 boiler controls at \$250,000 in costs would reduce the energy and staff use by \$50,000 per year, would provide an ROI in five years, and result in ongoing savings beyond the five-year timeline.
<b>Parks Conversion to Bicycle &amp; Pedestrian Trail</b>	6.1 Provision of Government Services	\$2,648,800	Parks will convert two under-utilized and difficult to maintain parkway segments to bicycle and pedestrian mixed-use trails to provide enhanced recreational amenities, reduce deferred maintenance and operational inefficiencies, reduce reckless driving and speeding, and encourage active lifestyles and healthy activities. The two segments of the parkway were identified because they do not connect park users to assets, the street network provides alternatives, the roadways are in poor condition, reckless driving is an issue for park users and staff safety, and the Oak Leaf Trail is routed on these parkways. Further, pavement is reduced and green space increased, park patron and staff safety are improved, reckless driving discouraged, reckless driving discouraged, and park use increases.
<b>Parks Energy Efficient Light Fixture Upgrades</b>	6.1 Provision of Government Services	\$3,000,000	Replace inefficient and aging lighting throughout the park system fixtures with new LED fixtures that will in turn improve the safety of park users within parks and parkways. The plan will address lighting along parkways,

			interior park pathways, and fixtures within buildings. the project will require the upgrade of controllers and provide dedicated WE Energies service where needed in certain circumstances. Milwaukee County Parks is budgeted to expend \$1.6 million on electric utility charges in 2022. General estimates are that lighting comprises between 20 percent to 25 percent of the electrical bill. Parks staff will address light fixtures that are in the most urgent need of attention, and which need to be upgraded. Light fixtures will be addressed along parkways, interior park pathways, and fixtures within buildings.
<b>Parks Golf Course Irrigation &amp; Cart Path Construction</b>	6.1 Provision of Government Services	\$6,435,000	Replace the irrigation systems at Lake, Warnimont, Noyes, and Zablocki golf courses and install cart paths at Whitnall and Dretzka golf courses. The project would remedy the failing existing infrastructure and grow direct revenue to Milwaukee County Parks. The condition of the golf courses and amenities offered directly correlates to the revenue that each one can generate. This request 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. Cart paths are important because they increase the number of days that golf carts can be rented which grows direct revenue for the department.
<b>Parks King Community Center Building Exterior Improvements</b>	6.1 Provision of Government Services	\$1,515,000	Enhance energy efficiency and attractiveness of the King community center by creating an investment in repairing the building exterior to include 1) façade enhancements, 2) roof replacement, 3) window and door replacement, and 4) addressing other deferred maintenance and insulation. The majority of members of the center are people of color, and the investment in health outcomes in this proposal also focuses on achieving racial equity by boosting the health outcomes of the population that the community center serves.
<b>Parks System Wide Steam Boiler Replacements</b>	6.1 Provision of Government Services	\$1,474,000	There are over 150 buildings within the Milwaukee County Parks system that are heated during cold weather months but only 6 are heated using steam boiler systems. This



			<p>type of heating system is incredibly labor intensive to operate as steam boilers require constant attention from staff and are potentially dangerous as failed steam boilers are prone to explosion. The rate of failure of these systems is increasing as they age. One of the six existing steam boilers will be addressed as part of the collaborative project with MMSD to enhance Jackson Park, and the remaining five remaining steam boilers that should be replaced within the 1) Lake Park Service Yard building, 2) Wilson Park Boat house, 3) Center Street Park Pavilion, 4) Parks Maintenance at 68th and State St., and 5) Pulaski Milwaukee Pavilion. In the short term, Parks estimates \$40,000 of maintenance cost savings per year and earned revenue at two pavilions of \$42,000 per year. Enhancing two rental facilities at Wilson Park and Pulaski Park will increase rental revenue.</p>
<b>Safer Milwaukee Proposal</b>	6.1 Provision of Government Services	\$550,000	<p>Support for non-law enforcement crisis response pilot suggested in the “Safer MKE” proposal. A long-term sustainability plan can include braided funding from grants and Medicaid reimbursable services as well as city/county funds. These efforts would increase support for mental health and public safety priorities.</p>
<b>Trauma Response Program</b>	1.12 Mental Health Services	\$1,971,000	<p>The project will fund community crisis beds to assist with the non-police response to crisis calls. The project would fund emergency beds/housing options as well as a crisis response staff.</p>
<b>Zoo Network Upgrade &amp; Modernization</b>	6.1 Provision of Government Services	\$1,228,980	<p>Upgrade and modernize the Zoo’s 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. For IMSD, network improvements are required to address current stability issues caused by the current aging as well as damaged fiber network and 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</p>



			operational activities also reduce animal health and welfare risks.
<b>Zoo Point-of-Sale System</b>	6.1 Provision of Government Services	\$1,938,767	Purchase a new Point-of-Sale (POS) System which includes the hardware, training and installation, support, and purchase of software and licenses. This will 1) generate incremental revenue on an annual basis through a variety of activities; 2) significantly enhance the customer experience and reduce redundancies currently experienced with numerous POS systems on Zoo grounds; 3) play an integral part in the success of the Zoo Main Entrance Modernization by easing the flow of guests entering the park, and 4) provide annual cost savings. The existing Point of Sale System at the Zoo will need to be replaced soon. The recommended new system will provide operational improvements and opportunities for additional revenue generation.

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Project Management Office



Milwaukee County Courthouse  
901 North 9th Street | Milwaukee, WI 53233  
[county.milwaukee.gov](http://county.milwaukee.gov)