

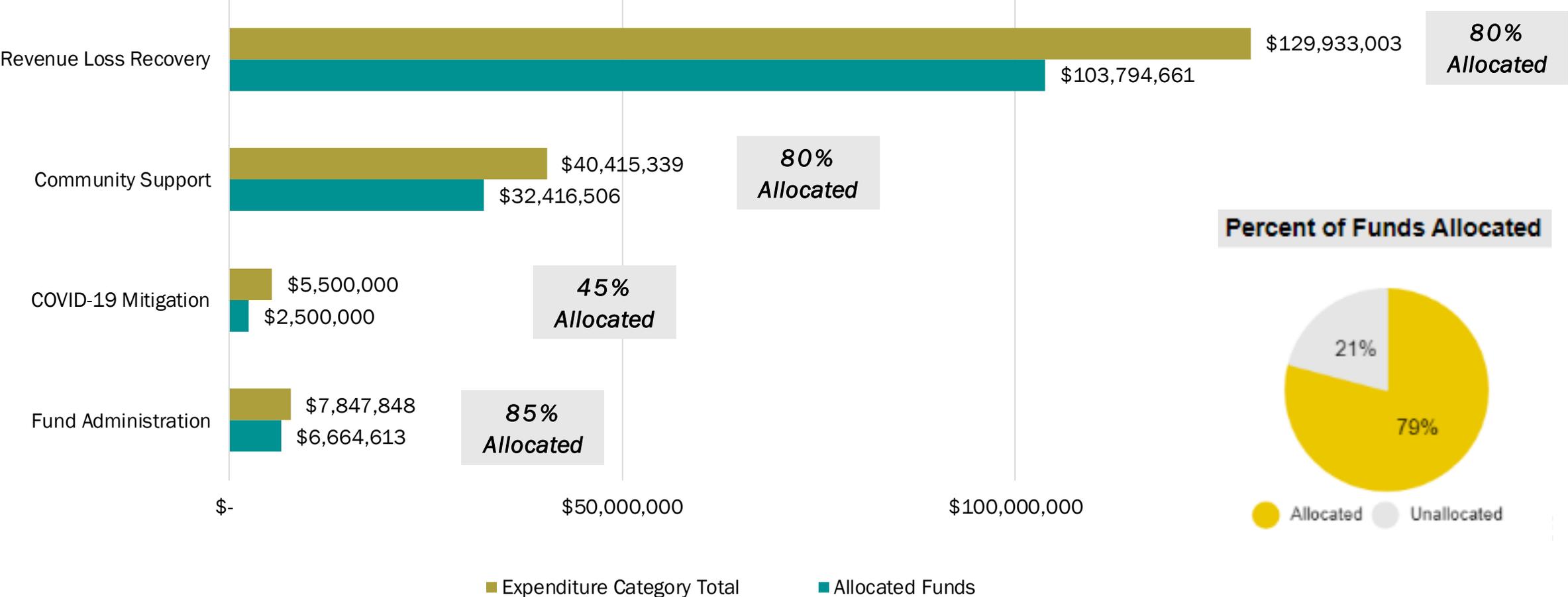
ARPA Task Force Monthly Report

December 1, 2022



Milwaukee County Board of Supervisors

ARPA Allocation Progress



Community Support



MILWAUKEE
COUNTY

Community Support Dashboard

Summary Data on Project Ideas Received

126
Unduplicated Project Requests

\$323,164,109
Total Amount Requested



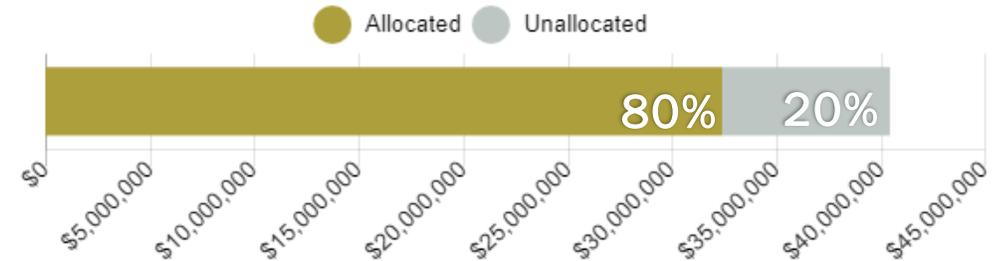
Allocation Progress

\$40,415,339
Expenditure Category Total

\$32,416,506
Allocated

\$7,998,833
Unallocated

Community Support Expenditure Category



Summary Data on Community Support Project Pipeline

0 Projects Pending Subgroup Review	17 Projects Invited for Full Proposal	0 Projects Pending Task Force Approval	1 Projects Pending County Board Approval
13 Projects with Full Funding Approval	0 Projects on Hold	95 Denied or Inactive Project Proposals	

Projects Pending ARPA Task Force Approval	Projects with Full Funding Approval	Remaining Amount	Projects Invited for Full Proposal
\$-	\$32,416,506	\$7,998,833	\$11,542,357

Community Support Pipeline Update

Community Support Subgroups are reviewing remaining project proposals:

- **November & December:** Subgroups will review and recommend final projects for funding consideration
- **December:** Using Balancing Act, DHHS & Community Support Leadership will make final recommendations to the Strategy & Budget team
- **January:** Strategy & Budget team will review recommended projects and issue to the ARPA Task Force
- **January:** ARPA Task Force vote on final allocation recommendations
- **March:** County Board Approval Process



Community Support Project Update: Right to Counsel



**MILWAUKEE
COUNTY**

Right to Counsel

- Funding Amount: \$2,749,729
- Main Activities
 - Provides legal counsel for tenants facing eviction who meet certain criteria free legal representation
 - Legal counsel negotiates disputes, provides supportive services, and in-court advocacy
 - Ensures proper time to develop legal strategy and defenses
 - Decreases frivolous proceedings and reduces the public costs associated with the court, criminal justice, and human service system response to evictions



Right to Counsel Progress

- Funding Amount: \$2,749,729
- Total Cumulative Expenditures: \$1,444,941 or 53%*
- Outcomes include**:
 - 356 households received eviction prevention services (including legal representation)
 - 72% prevented an eviction judgement
 - 65% prevented an involuntary move
 - 50% secured rental assistance
 - 50% secured 30 days or more to move

*Amount reported in Quarter Three Program & Expenditure State & Local Fiscal Recovery Funds Report

**Numbers reported in the 2022 State & Local Fiscal Recovery Funds Recovery Plan Performance Report



Right to Counsel Sustainability

- Investment in the Right to Counsel project includes:
 - City of Milwaukee matched the Milwaukee County's investment
 - United Way provides philanthropic support
- Future Eviction Prevention Support Discussion



Revenue Loss Recovery



MILWAUKEE
COUNTY

Revenue Loss Recovery Dashboard

Summary Data on Project Ideas Received

68
Total Unduplicated Projects Submitted

\$228,027,108
Total Amount Requested



Allocation Progress

\$129,933,003
Expenditure Category Total

\$103,794,661
Allocated

\$26,138,342
Unallocated

Revenue Loss Recovery Expenditure Category



Summary Data on Revenue Loss Project Pipeline

Projects Pending ARPA Task Force Approval	Projects Pending County Board Approval	Projects with Full Funding Approval	Remaining Amount
\$-	\$20,000,000	\$103,794,661	\$6,138,432

Revenue Loss Recovery

- The subgroup transitioned to assess and recommend capital project expenses that will support the County's fiscal health:
 - The County Board approved 15 non-bond eligible capital projects in September totaling \$16,219,831 in ARPA funds.
 - The County Board authorized \$3,175,665 from the capital project's contingency for Milwaukee County's Digital Transformation Initiative to create four IMSD projects.

2023 Operating Budget

The 2023 Milwaukee County Operating Budget included the following items related to ARPA:

- \$20M in ARPA funding for construction of the Center for Forensic Science & Protective Medicine
- \$2M for continued support of Correction Officer pay increases implemented in 2023.
- \$95,733 is included for 2023 funding of the Sr Grants Analyst position which is focused ARPA and pandemic support in the Office of Strategy, Budget and Performance.
- \$102,821 is included in the Office of the Comptroller budget for increased contract audit expenditures specifically related to ARPA.
- ARPA funding for the Emergency Health and Healing program is reduced by \$312,000 and the same amount is transitioned to tax levy in 2023. This change reflects a realignment of funding for the program.

COVID-19 Mitigation



MILWAUKEE
COUNTY

COVID-19 Mitigation Updates

- The COVID-19 Mitigation Subgroup meets to review projects and evaluate requests.
- As of November 16, 2022, the subgroup has reviewed 24 requests for COVID-19 mitigation funds and approved \$2,157,045 in expenses.
- The County is applying for FEMA reimbursement where eligible for COVID-19 expenditures to reduce the need to dedicate ARPA funding to these costs.

Fund Administration



MILWAUKEE
COUNTY

Fund Administration Updates

- In October, the Office of Strategy, Budget & Performance (SBP) submitted the Quarterly Program & Expenditure State & Local Fiscal Recovery Funds Report.
- SBP is working with IMSD to develop a financial tracking dashboard that provides real-time information from Infor for project managers and stakeholders.
- The Request for Proposal to contract for Phase One of the ARPA Evaluation Plan is scheduled to be released in December.



**MILWAUKEE
COUNTY**