

# ARPA Task Force Monthly Report

September 7, 2023



# **2023 SLFRF Recovery Plan Performance Report**



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# Milwaukee County Strategy

The Milwaukee County's \$183 million ARPA allocation is used to advance the following strategies:

- Meet the immediate recovery needs of residents
- Further strategic efforts to invest in equity that are focused on:
  - ✓ Advancing upstream services;
  - ✓ Achieving fiscal sustainability; and
  - ✓ Dismantling barriers to diverse and inclusive communities.
- Respond to the COVID-19 Pandemic & Promote Economic Recovery
  - ✓ ***Address the Public Health Crisis.*** ARPA-funded services impact resident-level pandemic recovery as well as root causes of health disparities.
  - ✓ ***Address the Fiscal Health Crisis.*** ARPA-funded projects improve the fiscal health of the organization and strengthen support for vital public services.



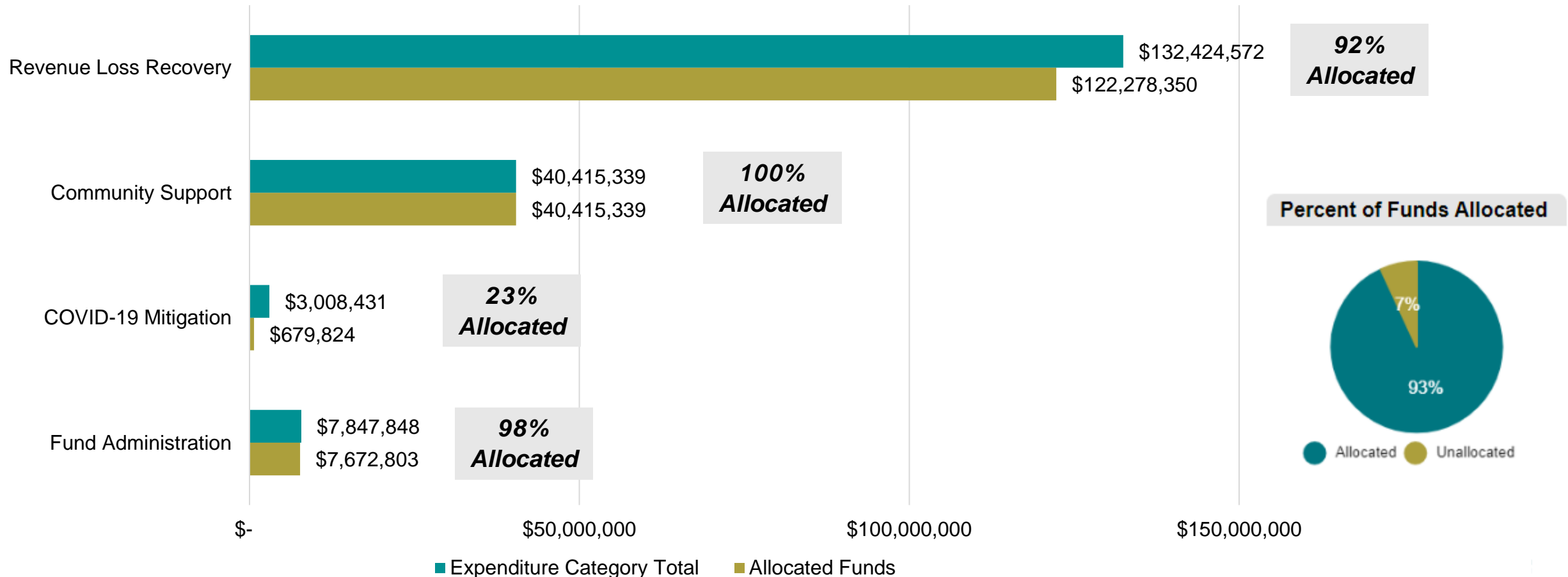
# **Progress on Key Outcomes**



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# Milwaukee County Board of Supervisors

## ARPA Allocation Progress



# Community Support

- 128 unduplicated ARPA funding requests were received totaling \$323,592,792 within the Community Support Expenditure Category (EC)
- The Milwaukee County Board of Supervisors approved 22 projects that align with the three service areas:



- An overview of spending progress, project descriptions, and allocations are presented on the [Community Support Spending Progress Dashboard](#)
  - ✓ **New Feature:** Obligations will be included in the spending progress section on the Dashboard



# COVID-19 Mitigation

- 32 requests for funds were received of which 26 requests were approved in the COVID-19 EC.
- As of the second quarter of 2023, Milwaukee County reported a total of \$679,824 of COVID-19 Mitigation expenses to the U.S. Department of the Treasury.
- The remaining funds are anticipated to support the following expenses
  - ✓ \$280,000 for Remaining 2023 COVID-19 Mitigation Testing
  - ✓ \$500,000 for Remaining 2023 Personal Protective Equipment
  - ✓ \$903,442 for multiple Current 2023 Open & Approved COVID-19 related Requests
  - ✓ \$689,837 in Potential 2024 COVID-19 Mitigation Expenses
- The Office of Strategy, Budget and Performance will submit a final FEMA claim prior to November 9, 2023.



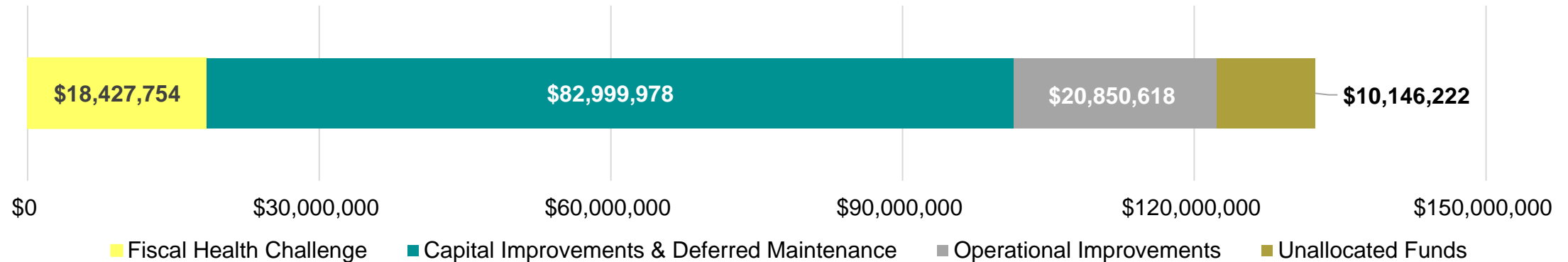
# Fund Administration

- A total of six projects totaling \$7,672,803 (98% of available funds) were allocated in the Fund Administration EC.
  - ✓ ***Pending ARPA Task Force Approval:*** The \$175,045 in remaining funds will be considered for two projects at the September 7, 2023, ARPA Task Force meeting.
- The Office of Strategy, Budget & Performance submitted:
  - ✓ Annual Performance Report
  - ✓ Quarter One Fiscal Year 2023 Expenditure Report
- The RFP for Phase One of the ARPA Evaluation is concluded. The notice of intent to award has been released and the protest period closed which allows the PMO to begin contract negotiations with the winning offeror.
- Development of a project close-out process is underway and will be shared at the next ARPA Task Force meeting.



# Revenue Loss Recovery

- A total of 75 projects totaling \$236,657,017 were received for projects in this category. The Board of Supervisors approved 23 projects totaling \$122,278,350. Approved projects influence one or more of the following areas:



- Pending ARPA Task Force Approval:** The \$10,321,267 in remaining funds are being recommended for three projects. Funding these projects will further allow Milwaukee County to use tax levy to support seven projects identified by the subgroup.



# Challenges & Opportunities



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# Challenges & Opportunities

- While Milwaukee County is well positioned to execute all ARPA-funded projects, additional capacity is needed to successfully implement the organization's strategies:
  - ✓ The Board of Supervisors approved over \$1.8 million in performance management activities to support successful project implementation and measure results for individual projects.
- ARPA aid provides a unique opportunity to improve equitable services through the alignment of city, county, state and federal resources. Milwaukee County received:
  - ✓ \$101,327,738 in City & State pandemic relief funds
  - ✓ \$197,997,151 in Federal relief funds
- The Capital Program Management Office will enhance participation of TBE & DBE businesses in all ARPA-funded capital projects.



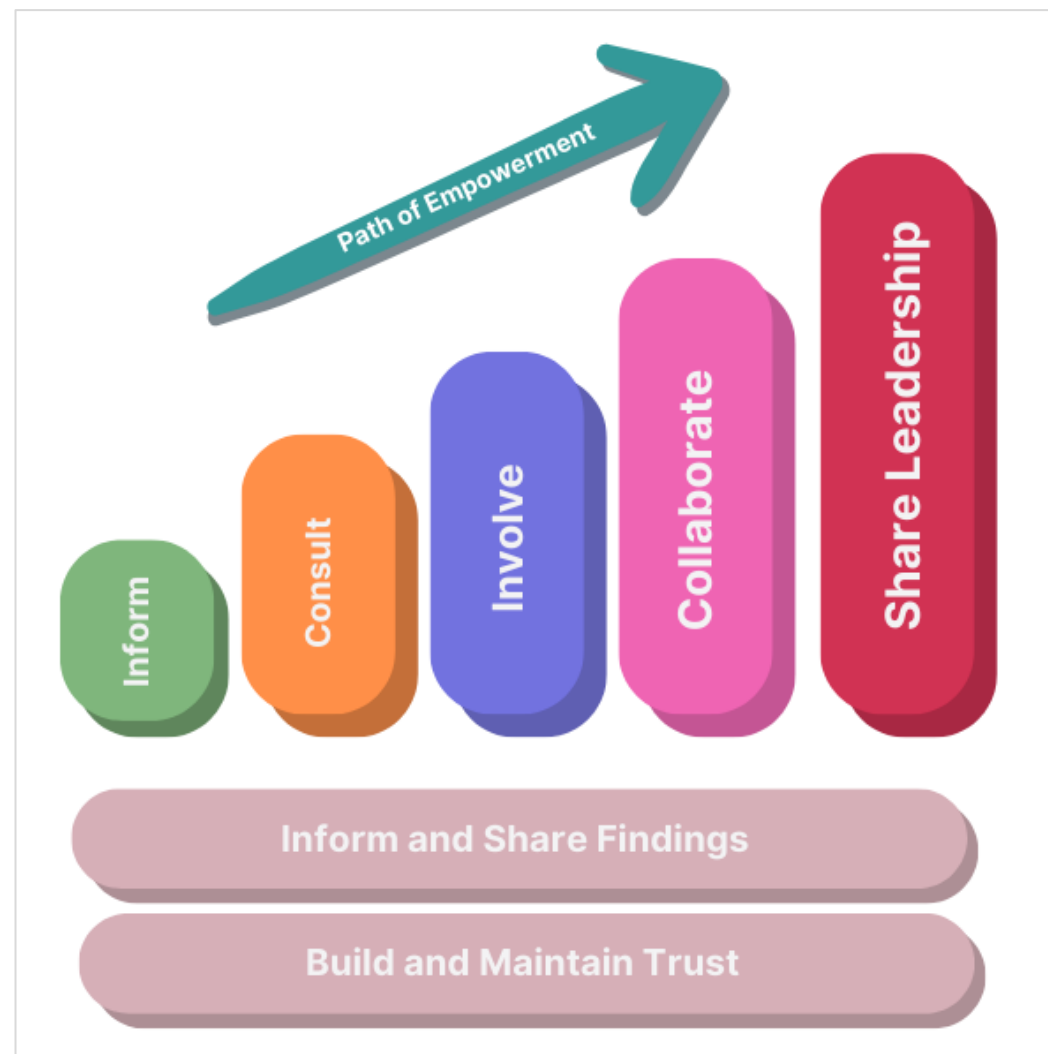
# **Milwaukee County Community Engagement**



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# Community Engagement Continuum

- In 2022, the Board of Supervisors approved over \$2 million for the Office of Equity (OOE) to build a sustainable model for equitable community engagement.
- The OOE updated the Community Engagement model which was grounded in the [CDC's Community Engagement Continuum](#). The model was adapted from the Association for Public Participation's [Spectrum of Public Participation](#).
- The model encourages using a strategic approach to every level of community engagement work and offers tools towards realistic step-by-step implementation.



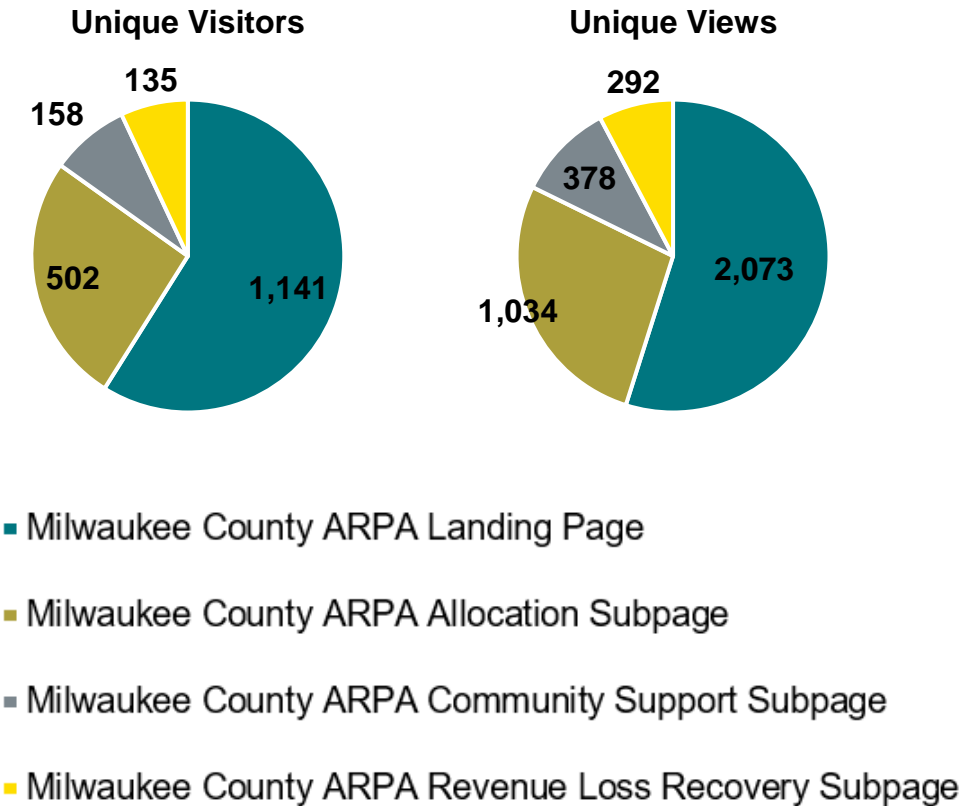
# Community Engagement Activities

- Eight ARPA Task Force Meetings
- Community participation in Community Support subgroups
- The Milwaukee County Board of Supervisors and the County Executive notified over 714,144 individuals of ARPA activities through 27 communications
- The OOE completed the following activities:
  - ✓ Sponsored 25 community-based events and programs.
  - ✓ Partnered with 35 community-based organizations
  - ✓ Supported 22 events to increase community outreach
  - ✓ Created 18 videos for a public awareness campaign
  - ✓ Radio promotions



# Community Engagement Activities (Cont.)

- Milwaukee County created an ARPA Landing Page, to provide information to the community to ensure transparency and accountability. Features include:
  - ✓ Overview of project allocations and funding available through the [ARPA Allocation Dashboard](#).
  - ✓ Details on funded projects and allocations on the [Revenue Loss Recovery Expenditure Dashboard](#).
  - ✓ Information on the Community Support Expenditure Category and project-level spending on the [Community Support Dashboard](#).
- The landing page and subpages received 3,777 views from 1,936 unique users.



# Use of Evidence



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# Evidence-Based Interventions

- The Milwaukee County Board of Supervisors approved 22 projects within the Community Expenditure Category. Funded projects represented varying levels of evidence-based interventions as outlined below:
  - ✓ Strong Evidence: 11 projects
  - ✓ Moderate Evidence: 4 projects
  - ✓ Preliminary Evidence: 6 projects
- [In an assessment of state and local government Recovery Plan Performance Reports conducted by Results for America \(RFA\)](#), Milwaukee County ranked third amongst a group of 93 county governments receiving ARPA SLFRF funds:
  - ✓ RFA analyzed over 200 recovery plan performance reports covering through July 30, 2022 with financial expenditures through December 2022.



# Program Evaluation

- The Milwaukee County Board of Supervisors approved \$4 million for the Office of Strategy, Budget and Performance to support Milwaukee County's evaluation capacity. The ARPA evaluation will be implemented in phases:
  - ✓ Phase 1: Evaluation Plan & Design (RFP concluded in August 2023)
  - ✓ Phase 2: Evaluation Implementation & Reporting
  - ✓ Phase 3: Sustainability & Operationalizing Evaluation Recommendations
- **Phase One Contract.** The selected contractor will perform an evaluability assessment and will use the results of that assessment to guide the development of an actionable and replicable Evaluation Framework for the County's ARPA-funded projects that includes project-level evaluation plans.



# Performance Report



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# Performance Management

- Milwaukee County incorporated performance management into the organization's SLFRF program by establishing the ARPA Task Force, creating a Fund Administration subgroup, and investing in Milwaukee County staff capacity. ARPA funds support the following staff capacity:
  - ✓ Capital Program Management Office
  - ✓ Department of Health & Human Services Administration Support
  - ✓ Procurement Administration
  - ✓ Senior Grant Analyst
  - ✓ Grant Accounting Services
- The Office of Strategy, Budget and Performance created three, public-facing dashboards to provide transparency and create accountability available through the [ARPA Landing Page](#).



# **DHHS Project Report-Out**



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# DHHS ARPA Project Management

- 24 Projects totaling more than \$75M
- 22 Project Leads in four DHHS service areas (Behavioral Health Services, Housing, Children, Youth & Family Services, and Aging & Disability Services)
  - ✓ 17 of the projects were designed/submitted by DHHS
  - ✓ of the projects were designed/submitted by a community agency and later assigned to DHHS project lead
- Variety is the norm
  - ✓ Some projects started in 2022 and others started very recently
  - ✓ Some projects are simple and some are complex



# Annual Report Process

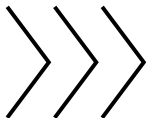
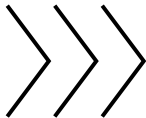
## What did we do?

- Met to create Data Management Plans
  - ✓ Refined Measures
  - ✓ Planned for data collection
  - ✓ Identified responsible stakeholders
  - ✓ Set timeline
- Developed new data reporting process
  - ✓ Data Management Application (Microsoft Power Apps)
    - ✓ Streamlining communication, data collection, and access to data for compiling the annual report



Each project lead has a landing page where the user can:

- ✓ Access information about the project
- ✓ interact with a list of all measures for the project
- ✓ Enter current data points for each measure
- ✓ Leave notes to communicate internally with other team members
- ✓ Used within DHHS for project management purposes
- ✓ Additionally, users are able to view the Data Management Plan for each measure in it's entirety.



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**DHHS- Tutorial**  
*Contact: Miller, Erin*

Header Bar

Entering Data

Access Print Plan

Adding Notes

Viewing All Measure Info

Measure #: 1

Example Measure

Add Data

Notes:

Add Notes

Strategy Results:	Accountable Results:	Baseline:	Target (Not Met):	Current Data:
Service Delivery: Services are accessible, available and acceptable.	Users will have a visual example of how a measure will be displayed.	0 examples	1 example	

View

*Accessible through Microsoft Teams and web link*

Measure Name: Example Measure

Strategy Result

Accountable Results

Measure Construction

Measure Type

Baseline

Target

Source(s) of Data

Service Delivery: Services are accessible, available and acceptable.

Users will have a visual example of how a measure will be displayed.

Unit: example  
Exclusions: N/A

Effort- Quality

0 examples

1 example

example source

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# Annual Report Process

## What did we learn?

- ✓ More frequent data collection
- ✓ Revisit measures
- ✓ Revisit Data Management Plans
- ✓ Extra consideration related to reporting when Milwaukee County is not the service provider



# Project Highlights

- 1.) Trap Therapy
- 2.) Medicaid Re-Enrollment
- 3.) Housing Services



**Homeless Outreach  
+  
Supportive Housing**



**Move In**

**Support**



**Recovery**



**Independence**



**Move On**



**Have BadgerCare  
Plus or Medicaid?**

**WE ALL HAVE  
TO RENEW.**



# Two New Credible Messenger Teams

- First team to focus specifically on serving adolescent girls
- First team to focus on accepting community referrals
- Soon to come: adding the nationally recognized evidence-based model for the first time in Milwaukee, called Advance Peace





# Community Healing & Family Support Initiative

- The pilot stage of this initiative will bring together formerly siloed work and programs under a common “umbrella” and goal alignment.



# Looking Forward

- Evaluation Consultants
  - ✓ Demonstrating impact
- Refining the Data Collection and Reporting Process
  - ✓ Collecting more qualitative data: Success Stories
- Planning a fund development strategy
  - ✓ Impact Data as a tool for building sustainability
- Increased staff capacity in DHHS evaluation and project management
  - ✓ New possibilities for a more systematic way to support ARPA success
  - ✓ Encouraging cross-project collaboration through the Community Healing & Family Support Initiative



# Questions & Answers



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# **Fiscal Monitoring**



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# Fiscal Monitoring

- With 93% of ARPA funds allocated, the Office of Strategy, Budget & Performance is conducting fiscal monitoring to ensure successful, timely spend-down of funds.
- The Office of the Comptroller and Office of Strategy, Budget & Performance are working with project leads that represent ARPA operating projects. A survey was sent to project leads to assess project progress. Information gathered includes:
  - ✓ Financial Data
  - ✓ Anticipated Project End Date
  - ✓ Program Strategy Changes
  - ✓ Obligation Progress
  - ✓ Payroll Expenses from 2024-2026
  - ✓ Anticipated Underspending
  - ✓ Implementation Support Needed
- The Office of the Comptroller created a fiscal monitoring report to share with the ARPA Task Force.



# Questions & Answers



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