

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: June 2, 2022
To: Milwaukee County ARPA Task Force
From: Bess Earl, Senior Grant Analyst
Subject: Update on ARPA Service Area Subgroups
File Type: Informational Report

REQUEST

This report is intended to provide an update on the Milwaukee County American Rescue Plan Act (ARPA) project pipeline and expenditure category allocations approved during the Milwaukee County ARPA Task Force Meeting on September 2, 2021.

POLICY

Milwaukee County Board file 21-555: “A resolution to create a Task Force to review and recommend funding allocations to the Milwaukee County Board of Supervisors for monies received by the County in the Federal American Rescue Plan Act of 2021”

BACKGROUND

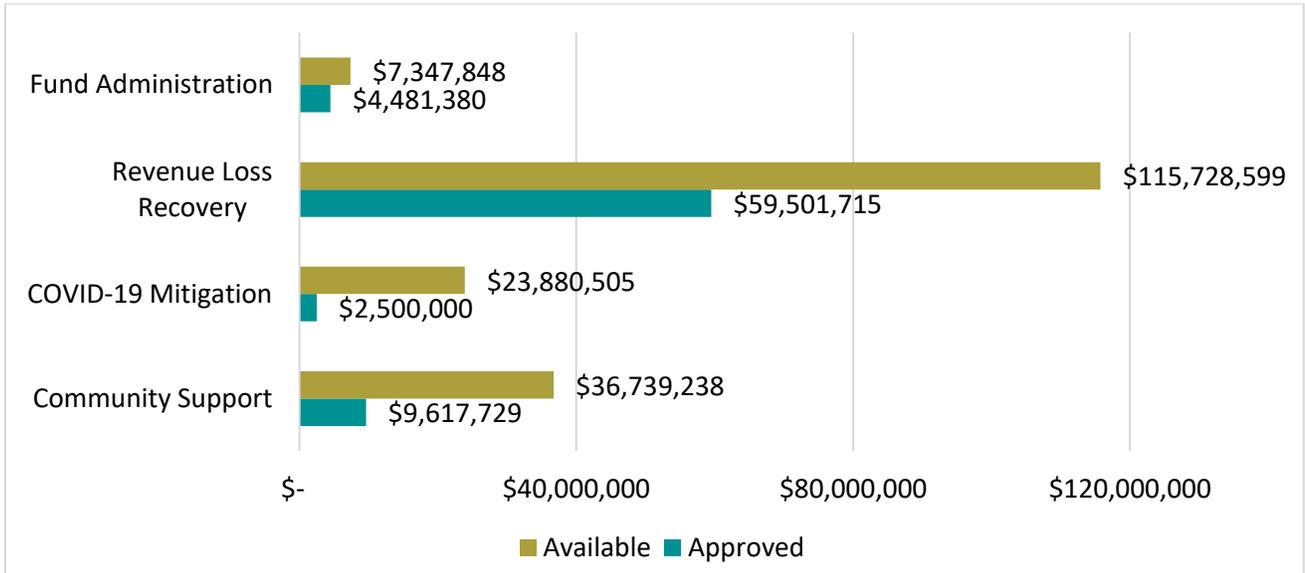
On September 2, 2021, the ARPA Task Force approved ARPA Expenditure Categories and a process for reviewing and recommending ARPA funding allocations. Since that time ARPA funding requests have been submitted based on the Milwaukee County ARPA Expenditure Categories (Community Support, COVID-19 Mitigation, Fund Administration, and Revenue Loss Recovery). This report serves to provide updates on projects approved for ARPA funding by the Milwaukee County Board of Supervisors (Table A), ARPA Funding Allocated and Available as of June 2, 2022 (Diagram A), Milwaukee County ARPA Project Pipeline (Table B), and Community Feedback submitted as of June 2, 2022 (Table C). Service Area subgroups continue to meet on a regular basis. Updates on subgroup activities are provided below.

Table A: Projects Approved for ARPA Funding by the Milwaukee County Board of Supervisors

| Project Name | Project Budget | Expenditure Category |
|--|-----------------------|-----------------------------|
| Flexible Housing Subsidy Pool | \$1,500,000 | Community Support |
| Pilot Right to Counsel Program | \$2,749,729 | Community Support |
| Credible Messenger Program | \$1,201,200 | Community Support |
| Trauma Response Program | \$1,971,200 | Community Support |
| Emergency Health & Healing Campaign | \$545,600 | Community Support |
| Safer Milwaukee Proposal | \$550,000 | Community Support |
| Milwaukee Market Match | \$1,100,000 | Community Support |
| Emergency COVID-19 Mitigation Response | \$2,500,000 | COVID-19 Mitigation |

| | | |
|--|---------------------|-----------------------|
| Senior Grant Analyst | \$86,844 | Fund Administration |
| ARPA Evaluation | \$4,000,000 | Fund Administration |
| Grant Accounting Services | \$394,536 | Fund Administration |
| Capital Program Management Office | \$500,000 | Revenue Loss Recovery |
| Premium Pay for Correction Officer Staff | \$4,039,955 | Revenue Loss Recovery |
| IMSD Digital Transformation Evaluation & Projects ¹ | \$10,500,000 | Revenue Loss Recovery |
| Marcia P. Coggs Human Services Renovation ² | \$32,335,694 | Revenue Loss Recovery |
| Safe Routes to Parks Program | \$1,287,000 | Revenue Loss Recovery |
| Crime Prevention Through Environmental Design Park Programming | \$1,149,500 | Revenue Loss Recovery |
| Kitchen Equipment & Traying Station Across Correction Facilities | \$6,268,000 | Revenue Loss Recovery |
| Climate Action Plan & Lighting Upgrades | \$2,171,566 | Revenue Loss Recovery |
| Courts Backlog Initiative & Grant Management | \$1,250,000 | Revenue Loss Recovery |
| Total Amount Approved: | \$76,100,824 | |

Diagram A: Milwaukee County ARPA Funds Allocated and Available³



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 group also issued a Fiscal Health Project Challenge to garner project ideas. The Milwaukee County ARPA Landing Page was updated in May 2022 and includes an [ARPA Allocation Dashboard](#).

¹ County Board Approved \$500,000 for Digital Transformation Evaluation and Authorized \$10,000,000 for Project for Set-Aside.

² County Board authorized transfer of funds into an allocated contingency account.

³ The numbers in this table represent projects approved by Milwaukee County Board of Supervisors as of June 2, 2022.

Table B: Milwaukee County ARPA Project* Pipeline by Expenditure Category⁴

| Project Status | COVID-19 Mitigation | | Community Support | | Revenue Loss Recovery | | Fund Administration | |
|--------------------------------------|---------------------|--------------|-------------------|--------------|-----------------------|--------------|---------------------|--------------|
| | # of Projects | Total Amount | # of Projects | Total Amount | # of Projects | Total Amount | # of Projects | Total Amount |
| Inactive ARPA Project ⁵ | - | - | 23 | \$38.8M | 8 | \$63.1M | - | - |
| Pending Subgroup Review | - | - | 6 | \$13.2M | - | - | - | - |
| Reviewed & On Hold ⁶ | - | - | 11 | \$5.8M | 19 | \$41.1M | - | - |
| Reviewed & Invited for Full Proposal | - | - | 6 | \$2.6M | - | - | - | - |
| Pending ARPA Task Force Approval | - | - | 3 | \$4.6M | 1 | \$4.1M | 1 | \$2.1M |
| Pending Finance Committee Approval | - | - | 2 | \$18M | - | - | - | - |
| Pending Full Board Approval | | | | | 14 | \$22M | - | - |
| Approved by Full Board | 1 | \$2.5M | 7 | \$9.6M | 9 | \$59.5M | 3 | \$4.5M |

Service Area Subgroups Updates

Community Support. The Household Assistance, Mental & Behavioral Health, and Other Social Determinants of Health (SDoH) Subgroups continue to meet monthly to review projects (Appendix A). Community Support subgroups weigh project ideas against the criteria set forth by the ARPA Task Force as well as all other submitted projects to determine the best use of ARPA funds. In May 2022, the Project Management office created a [Community Support Allocation Dashboard](#) that is available on the Milwaukee County ARPA [website](#).

COVID-19 Mitigation. The COVID-19 Mitigation Subgroup continues to meet on a regular basis to review projects and evaluate the most efficient way to approve project submissions. The subgroup continues to review membership that aligns with the COVID-19 Mitigation Charter. As of June 2, 2022, the subgroup has reviewed 18 requests for COVID-19 mitigation funds and approved \$1,069,718 in expenses of the \$2,500,000 COVID-19 Mitigation allocation approved by Milwaukee County Board of Supervisors.

Fund Administration. The Fund Administration Subgroup continues to meet on a monthly basis to discuss the following topics and related funding requests: Community Support Subgroup Progress, Community Engagement, Fiscal Tracking, Program and Fund Evaluation, Treasury Reporting, and Federal, State & Local Collaboration. The

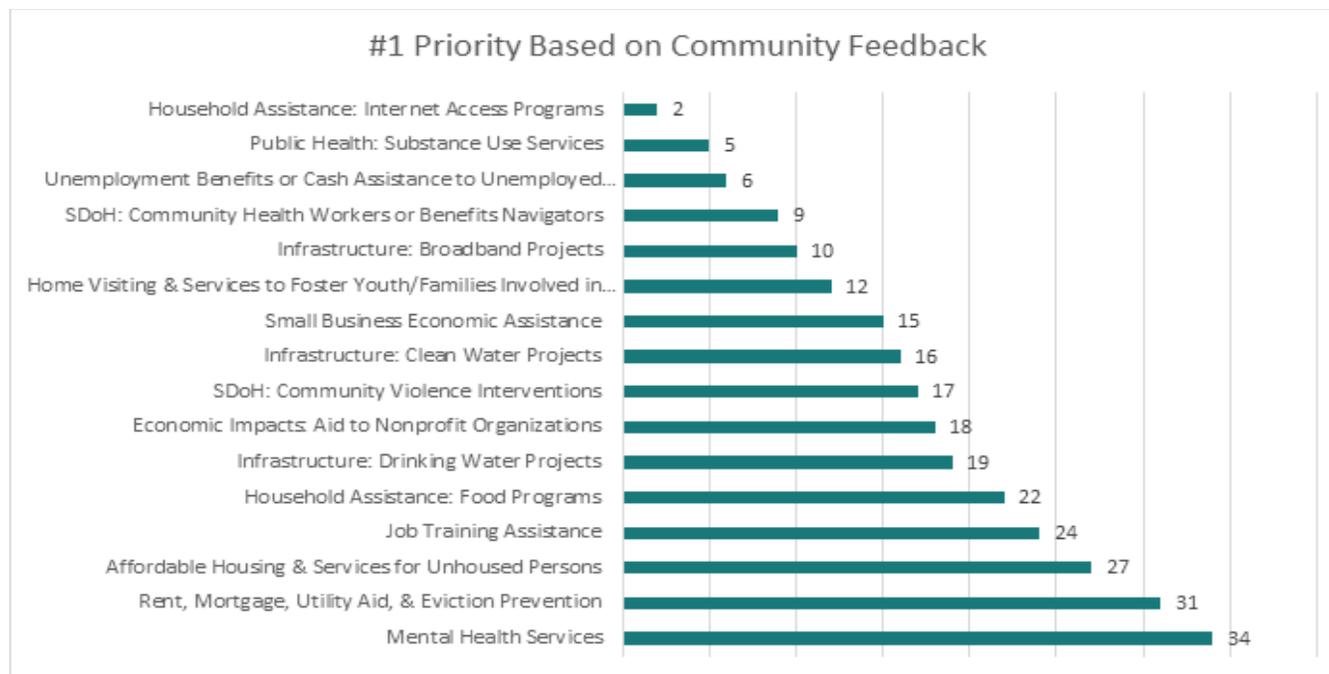
⁴ The numbers in this table represent unduplicated projects as of June 2, 2022.

⁵ The project was not an eligible use of ARPA funds, the project submitter withdrew proposal, or the project was not recommended for Milwaukee County ARPA funds by Service Area Subgroups based on criteria set forth by ARPA Task Force and when weighed against other projects.

⁶ Project ideas either require more information and/or collaboration or have not been prioritized as a funding recommendation at this time

subgroup is preparing to release an Evaluation Request for Proposals (RFP) to meet U.S. Department of the Treasury evaluation requirements with the \$4,000,000. The Fund Administration group will request \$2,087,500 of the \$7,347,848 to build a sustainable model for equitable community engagement that centers community health and resilience, and that builds leadership, organizational, and advocacy capacity of County residents and vulnerable communities to be full and equal partners in determining and implementing strategies for COVID response and recovery. The following table demonstrates the community priorities submitted through the Milwaukee County public webpage.

Table C: Milwaukee County ARPA Community Engagement Feedback



Revenue Loss Recovery. The Revenue Loss Recovery Subgroup facilitated the Fiscal Health Project Challenge to improve Milwaukee County’s fiscal position through cost savings, revenue generation, and operational improvements. Through the Fiscal Health Challenge, 14 projects are recommended by the ARPA Revenue Loss Recovery Subgroup to receive a total of \$21,996,141. The Revenue Loss Recovery subgroup will assess and recommend capital project expenses that will support the County’s fiscal health. In June 2022, the Project Management Office created a Revenue Loss Recovery Dashboard that will be published on the Milwaukee County APRA website.

RECOMMENDATION

This is an informational item.

FISCAL EFFECT

N/A

TERMS

The term of the ARPA Task Force began on July 13, 2021. The Task Force will endure until all of the ARPA monies are fully allocated.

VIRTUAL MEETING INVITES

N/A

PREPARED BY:

Bess Earl, Senior Grant Analyst

APPROVED BY:

N/A

ATTACHMENTS:

Appendix A: June Community Support Service Area Project Descriptions