

State and Local Fiscal Recovery Funds
Recovery Plan Performance Report

Waukesha County, Wisconsin
Recovery Plan

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2022 Report

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GENERAL OVERVIEW

Executive Summary

Waukesha County engaged in the evaluation of the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program's final rules and selection of projects for which this funding can be used. In addition to using this funding for continued costs related to the pandemic response, the County established teams to analyze the needs of the County against the objectives of the grant while ensuring that program outcomes are achieved in an effective, efficient, and equitable manner. Projects were submitted by established teams and were reviewed against the objectives of the County including:

- Addressing short-term pandemic related operational impact
- Investing in public health infrastructure (e.g., mental health, substance abuse, community violence interventions)
- Advancing economic recovery and growth
- Investing in productivity, generating return on investment
- Enhancing services
- Leveraging partnerships and collaborations, both internally and with other governments
- Meeting federal timeline restrictions (funding through 2026)
- Mitigating program risks/long-term levy impacts
- Managing total funding availability
- Limiting administrative complexity

Prior to the release of the final rule, projects were approved based on the interim allowed use guidance. This included continued pandemic response, addressing the impact of the pandemic on the Courts system, investing in Health and Human Services (HHS) technology needs, and administrative costs to manage this grant.

After the final rule was released, the projects submitted were reviewed against allowed uses and proposed to the workgroup teams for feedback. Presentations were given on the use of ARPA funding to management teams, the County Executive, the Executive's Cabinet, department heads and the full County Board. The first projects, after the release of the final rule, were approved starting in May of 2022, and include projects for law enforcement capacity, mental health services, technology enhancements, and water and sewer infrastructure.

To effectively continue to respond to the pandemic and assist in local post-pandemic recovery, Waukesha County has established ARPA Management Response Teams with representatives from countywide functional areas.

The ARPA Management Response Teams are as follows:

Team	Function	Public Advisory
Government Operations	Responsible for coordinating project requests and assisting departments through the budget, status reporting and completion of required Treasury financial, programmatic, and public reporting.	County Executive, Waukesha County Board, Finance Committee
Infrastructure	Project Specific – Complete request, document category and manage approved projects in compliance within category requirements (e.g., Davis Bacon). As needed, coordinate with departments and intergovernmental/private partnerships.	County Executive, Waukesha County Board, Public Works Committee
Emergency Preparedness/Public Health	Project Specific / Pandemic Response and Capacity Building – Complete request, document pandemic response category and manage within category requirements. As needed, coordinate with departments and intergovernmental/private partnerships. Emergency Operations Center involvement as necessary for pandemic response.	County Executive, Waukesha County Board, Justice and Law Enforcement Committee, Human Resources Committee, Health and Human Services Committee, Health and Human Services Board
Economic Recovery and Workforce Development	Project Specific – Complete request, document response category and manage within category requirements. As needed coordinate with departments and intergovernmental/private partnerships.	County Executive, Waukesha County Board, Executive Committee, Workforce Development Board
Community Development – Emergency Assistance	Manage within Community Development Block Grant (CDBG) requirements. As needed, coordinate with departments and intergovernmental/private partnerships. Coordinate with Government Operations	County Executive, Waukesha County Board, Health and Human Services Committee, Community Development Block Grant Board

To date, the Management Response Teams have recommended, and the County Board has approved, 18 projects in the areas outlined above. An additional 12 projects are moving through the approval process. What follows is additional programmatic detail and an inventory of initiated projects in the template format provided by the US Treasury.

Uses of Funds

Waukesha County has selected projects requested by departments for utilizing ARPA funds to support a strong and equitable recovery from the COVID-19 pandemic and resulting economic downturn.

Expenditure Category	July 2021 – June 2022 Spend
<p>1. Public Health</p> <p>Waukesha County has prioritized using ARPA Funds to respond to public health impacts as a result of the pandemic. These impacts include traditional pandemic response as well as investments in community health infrastructure.</p> <p>Waukesha County continued public health response through disease investigation, community-based testing, and vaccination efforts. This includes staffing specific to the pandemic response and the use of technology to improve response efficacy. Waukesha County partnered with local schools, hospitals, and private organizations to provide information from subject matter experts to assist local businesses and schools.</p> <p>Waukesha County has used many different funding sources throughout the pandemic to fund response efforts to allow for ARPA funds to be prioritized toward capacity building in other areas of public health.</p> <p>Since the start of the pandemic, we have seen an increase in mental health needs, with many people experiencing anxiety, stress, and depression. At the same time, the pandemic created challenges in access to mental health services. Waukesha County recognizes the impact that increased mental health needs can have on the community, and by using ARPA funds we have the opportunity to address them.</p> <p>The County has started a project to redesign its Mental Health Center (MHC) and create a Crisis Stabilization Facility in the MHC to better meet the mental health needs of the community.</p> <p>Another mental health initiative, eligible under the community violence intervention category, is the expansion of a pilot program with the Waukesha County Sheriff’s Department to embed Mental Health Professionals within strategic law enforcement agencies to respond in real time when law enforcement is dispatched for a mental health-related matter. This evidence-based pilot program has demonstrated that it reduces the amount of time law enforcement remains on scene and allows for county case managers to follow up with appropriate services and care for the individual with the objective of reducing incarceration rates.</p>	<p>\$1,365,511</p>

<p>The Waukesha County Public Health Division is also upgrading from a Level II to a Level III public health department, focusing on the role of a health strategist overseeing the use of data and systems to identify insights and trends, and systematically make informed decisions that promote positive health outcomes in the community.</p>	
<p>2. Negative Economic Impacts</p> <p>Waukesha County will enhance child welfare infrastructure by establishing a subaward program with community partners to address infrastructure needs for difficult-to-place foster care youth, establish additional training and wrap around services for foster care providers, and implement a software solution designed to use county data for continuous quality improvement in the child welfare system.</p>	\$0.00
<p>3. Public Health-Negative Economic Impact: Public Sector Capacity</p> <p>Waukesha County is in the initial stages of technology projects, including enhancements of public health, behavioral health, and other health data systems, and transitioning HHS to a paperless environment when collecting client data by forms.</p> <p>Other projects that ensure more effective service delivery include redesigning the County’s website to make it more user friendly and easier to navigate, as well as replacing its current human resources/payroll system, accounting system, and time and attendance system with an enterprise resource planning (ERP) suite to more effectively utilize financial, time, and personnel data to improve the management of programmatic and administrative operations throughout the County.</p> <p>Waukesha County is using SLFRF funding to address the criminal case backlog by adding a sixth court. The criminal case backlog has caused an increase in the amount of time individuals spend on pretrial supervision, which the County is also utilizing SLFRF funding to address.</p> <p>Lastly, SLFRF has been used to provide additional compensation to sworn law enforcement officers in order to assist with employee retention and recruitment.</p>	\$860,068
<p>4. Premium Pay</p>	\$0.00
<p>5. Water/Broadband Infrastructure</p> <p>Waukesha County is utilizing SLFRF funding to improve water and sewer infrastructure. Projects include:</p> <ul style="list-style-type: none"> • Purchase of a Road and Catch Basin Sweeper Truck to aid in reducing non-point source pollution, as the current sweeper cannot keep pace with the growth of the County. • Purchase of a Brine Tanker Truck to transport and distribute salt brine, which helps reduce salt usage on roads and improves water quality. 	\$0.00

<ul style="list-style-type: none"> • Purchase and installation of a 60,000-gallon brine water tank to expand current capacity of 30,000 gallons • Rebuilding of catch basin structures and the infrastructure surrounding them to reduce the risk of flooding and improve storm water runoff quality. 	
<p>6. Revenue Replacement</p> <p>Recovery funds used to replace revenue loss are more flexible and may be used for a broad range of government services, programs, and projects outside of typical eligible uses of recovery funds under the final rule.</p> <p>The County is utilizing the funds to offset costs of core infrastructure in the renovation of the 1959 Courthouse.</p> <p>The County is using revenue loss to fund the local match requirement of the start-up costs for an intensive mental health program for community youth. After the start-up costs are funded with ARPA, the majority of costs are funded through Medicaid reimbursement.</p>	\$0.00
<p>7. Administrative and Other</p> <p>Waukesha County has allocated funds toward administrative costs essential to a successful grant program. The County has invested in a data subscription that will be used to analyze the local economic and workforce markets. This data will help establish programs based on the needs of the local economy. In addition, the County has funded internal and external resources to determine project eligibility, analyze benchmark county project initiatives, and ensure grant reporting compliance through a new financial position and outside consulting dollars.</p>	\$335,145

Other available federal recovery funds

Throughout 2020 and 2021, federal legislative actions provided the State of Wisconsin and local governments with a variety of funding sources to help respond to and recover from the COVID-19 pandemic. The largest funding sources, in addition to the American Rescue Plan Coronavirus State and Local Fiscal Recovery Funds, are from the following programs:

- State of Wisconsin Routes to Recovery Coronavirus Aid Relief and Economic Security Act (CARES) - \$7.3 million
- CARES Community Development Block Grant COVID funding (CDBG-CV) - \$2.2 million
- Coronavirus Response and Relief Supplemental Appropriations Act Rental Assistance (CRSSAA) Program - \$26.5 million
- ARPA Emergency Rental Assistance (ERA) Program - \$9.5 million
- ARPA Affordable Housing Program - \$5.3 million
- Transit Assistance (CARES, CRSSAA, and ARPA) - \$6.3 million

- State of Wisconsin Department of Health Services Public Health Funding (CDC, CARES, ARPA, PHEP) - \$11.7 million
- Federal Emergency Management Agency (FEMA) - \$0.9 million

CDBG-CV funding made available to the County by Department of Housing and Urban Development (HUD) through the CARES Act was used to prevent, prepare for and respond to the spread of coronavirus 19 (COVID-19) and facilitate assistance to eligible communities, households, and persons economically impacted by COVID-19. The CDBG-CV funds were allocated to nonprofit organizations in Waukesha County who carried out a variety of activities including: assisting low- and moderate-income households with rental assistance for up to six months, expanding homeless services including creating a hotel program to de-congregate homeless shelters, expanding meal and food programs, small business grants, mortgage assistance for low income homeowners, expansion of medical services in the free medical clinics, and support of other COVID-19 response services such as paying for the purchase of PPE and sanitation services.

ERA funding made available to the County by the U.S. Treasury Department through the CARES Act and ARPA is being used to create an Emergency Rental Assistance Program (ERAP) for Waukesha County tenants and landlords. The County sub-contracted with a nonprofit organization, Community Advocates, Inc., to administer the program, which started at the end of March 2021. Grants are available for rental and utility arrears for up to 12 months, and for rent assistance going forward, for three months at a time. Renters and landlords can apply for the funding online at renterhelp.org.

Waukesha County produced an ERAP marketing campaign in conjunction with Milwaukee County, to reach out to disadvantaged communities through ads on buses and billboards, print ads, social media, and radio ads in English and Spanish with a special target toward the Spanish language radio station and newspapers in the metro area. Waukesha County also issued press releases and gave interviews with the Waukesha Freeman (the local newspaper) to promote the program. In addition, the County produced flyers about the ERAP program and contacted County departments that work with the low-income population, like the economic support division, and nonprofit partner agencies, to promote and publicize the rent assistance program to their clients.

Since March of 2020, Waukesha County has utilized multiple funding sources to address Waukesha County pandemic response needs for a total of \$19.3 million to date. The major funding sources used included CARES Act allocations from the State of Wisconsin Department of Health Services (\$3.1 million), State of Wisconsin Department of Administration (\$7.3 million), Center for Disease Control and Prevention (\$4.2 million), State of Wisconsin – American Rescue Plan Act (\$1.8 million) Federal Emergency Management Agency (\$0.9 million) and American Rescue Plan Act Funding (\$1.3 million) and Other routine grant funding (\$0.7 million). These funding sources have been used to fund activities such as contact tracing and disease investigation, testing, operating a vaccine clinic, emergency operations activities, and other impacts of the pandemic.

Waukesha County continues to analyze funding sources as they become available. For multi-funding source eligible projects, we prioritize using sources with the most restrictions on eligible uses and funding periods first.

Promoting Equitable Outcomes

Waukesha County has selected projects based on community need and to address populations impacted by the pandemic. These populations include those with mental healthcare needs, youth involved in the child welfare system, and emergency services to address public safety mental health crisis calls.

Mental Health Center (MHC) Redesign

- Since the COVID-19 pandemic was declared by the World Health Organization (WHO), countless investigations performed worldwide have demonstrated its impact on global mental health. Isolation, income loss, symptoms of anxiety, fear, sadness, and mourning have been widely reported during this period. These stressors have been associated with an increased incidence of mental disorders and worsening of pre-existing psychiatric conditions. In this sense, it has been suggested that concurrent to the COVID-19 pandemic there is a psychiatric epidemic with wider, longer, and still unexpected consequences.
- While Waukesha County has its own acute care psychiatric hospital, it lacks the complimentary subacute level of care known as a Crisis Stabilization facility. Other counties have these facilities and have realized the benefits of avoiding acute hospitalizations as well as transitioning patients from inpatient care to subacute care when there are other placement challenges that do not allow for a safe discharge to the community.
- This project includes a redesign of the mental health hospital to a 16-bed inpatient facility, and to create a 12-bed Crisis Stabilization unit.
- The MHC has become a regional resource to other neighboring counties via contracts for acute inpatient services, which helps us maintain a stable census when we would otherwise have beds available. This project would enable our Crisis Stabilization unit to serve as a regional resource for surrounding counties as well.

Intensive Mental Health Program for Community Youth

- The Comprehensive Community Services (CCS) program is a Medicaid reimbursable, intensive mental health program designed to meet the needs of individuals whose symptoms may impair their ability to function and/or participate in daily living. Historically, CCS programming primarily supported adults within Waukesha County. CCS service expansion within our youth population was identified as a goal pre-pandemic and was reemphasized as a priority need post-pandemic.
- There is evidence that the mental health needs of youth increased during the pandemic. Isolation from friends, frustration with virtual school platforms, and general levels of anxiety increased. A recent study found that mental health visits to physicians increased between 6% and 15% of levels based on previous years. The impact on females was especially significant. Similarly, rates of substance use disorders and psychotic disorders increased, though these only made up a small percent of all mental health visits. Mood and anxiety disorders were up 10% over pre-pandemic rates.
- This project expands the current program to serve up to 150 youth annually, up from 75 youth.

Clinical Therapists for crisis law enforcement collaboration

- As our community emerges from the COVID-19 pandemic, psychiatrists, psychologists and healthcare professionals are caring for a new wave of clients with mental health issues worsened by isolation and deferred treatment. Past tragedies have shown long-lasting consequences on mental health and could contribute to a greater prevalence of mental disorders than the pandemic itself. Policy decisions need to focus on strengthening community-based care, support, building local public mental health resources, and easy access to treatment and health care services. The County has implemented evidence-based interventions as a way to bridge the mental health treatment gaps.
- This is evident in our project that involves expanding a current pilot project with the Waukesha Co. Sheriff's Dept. (WCSD) to embed Mental Health Professionals within strategic law enforcement agencies, specifically the WCSD, Waukesha Police Dept (WPD), and the Waukesha County Communication Center (WCCC). The crisis team has experienced a steady increase in incoming calls throughout the course of the pandemic. In 2021 they fielded almost 6,000 calls which represents a 54% increase since 2017. 793 of these calls came from the WCSD, and 441 from the Waukesha PD. The presence of an embedded Mental Health Professional will expedite crisis response. As evidenced through the WCSD pilot, expansion is expected to reduce law enforcement time spent on scene as well as increase referrals to county case managers for follow up with appropriate services and care to individuals, reducing the risk of incarceration and improving outcomes for the individual.

Enhancement to child welfare infrastructure

- The COVID-19 pandemic elevated the stress felt by most families by increasing change in their lives while decreasing resources. With many families losing income and limited access to institutional resources (school systems, daycare, mental health and substance misuse services, etc.), many individuals and families have had fewer coping resources to deal with the elevated stress and anxiety during this time of crisis. Building additional community-based supports and services to address the increased mental health challenges, parenting stressors, and substance misuse concerns will help keep children/youth safe, strengthen families, accelerate reunification, and possibly deter some families from entering the child welfare system.
- This project addresses child welfare infrastructure needs through three primary initiatives.
 - Awards to non-profit agencies or groups of community partners to initiate, expand, or enhance evidence-based programming.
 - Work with a treatment foster care provider to expand and build a wraparound model of services in home that support difficult to place youth.
 - Establish a continuous quality improvement process using contemporary safety science and nationally recognized model to assess the social determinants of health and system breakdowns that contribute to deleterious client outcomes in the child welfare system.

Community Engagement

Waukesha County will utilize established boards and committees that are either elected by citizens or appointed by elected officials to address the needs of the community as follows:

Public Advisory	Board/Committee objective
Waukesha County Executive and American Rescue Plan Act Management Teams	Waukesha County Executive leads a multidisciplinary management team which will solicit input from the public through outreach to local and state governments, non-profit organizations, and community advocacy groups.
Waukesha County Board/standing committees	The Waukesha County Board consists of elected County Board supervisors responsible for the oversight of policy and financial oversight for county government.
Health and Human Services Board	The Waukesha County Health and Human Services Board consists of 7 to 15 members; the requirements of membership are defined in Wisconsin State statute and ensure that all stakeholders are fairly represented during meetings of the HHS board.
Workforce Development Board	The Waukesha-Ozaukee-Washington (WOW) Workforce Development Board is one of Wisconsin's eleven regional Boards originally established by the Workforce Investment Act of 1998 (WIA) to address local economic workforce issues in Waukesha, Ozaukee, and Washington Counties. The Board works in collaboration with local elected officials, economic development corporations, businesses, and the community to address macroeconomic workforce issues in the 3-county area. It is committed to finding workforce solutions through long-term planning and timely responses to the changing economy.
Community Development Block Grant Board	The CDBG program is governed by an 11-member Board of Directors, appointed by the Waukesha County Executive. Responsible for public service programs that address issues such as: homeless prevention and shelter, food and nutrition, medical care, domestic abuse, parenting, mental health, and transportation for low- and moderate-income people. Funds are also used for affordable housing, public facilities and improvements, and economic development.

Labor Practices

There are currently no planned infrastructure projects for water, sewer or broadband in excess of \$10 million in Waukesha County requiring reporting on wages and labor standards.

Use of Evidence

Waukesha County takes a broad approach to prioritizing data driven decisions and initiatives that result in increased efficiency, cost savings, and program effectiveness.

Early in the process, the County prioritized investment in software solutions to help staff use data to design and continuously improve programs. Examples of these projects include the purchase of the economic labor data software subscription, investment in a fully integrated ERP System, and investment in the Systems Review Model (SRM) to continuously improve the child welfare program design.

Staff will look for opportunities to use skills learned while implementing the System Review Model and during the continuous quality improvement process. In the future, they will utilize contemporary safety science to expand in other areas, such as adult protective services, crisis response, county child death reviews and overdose fatality reviews.

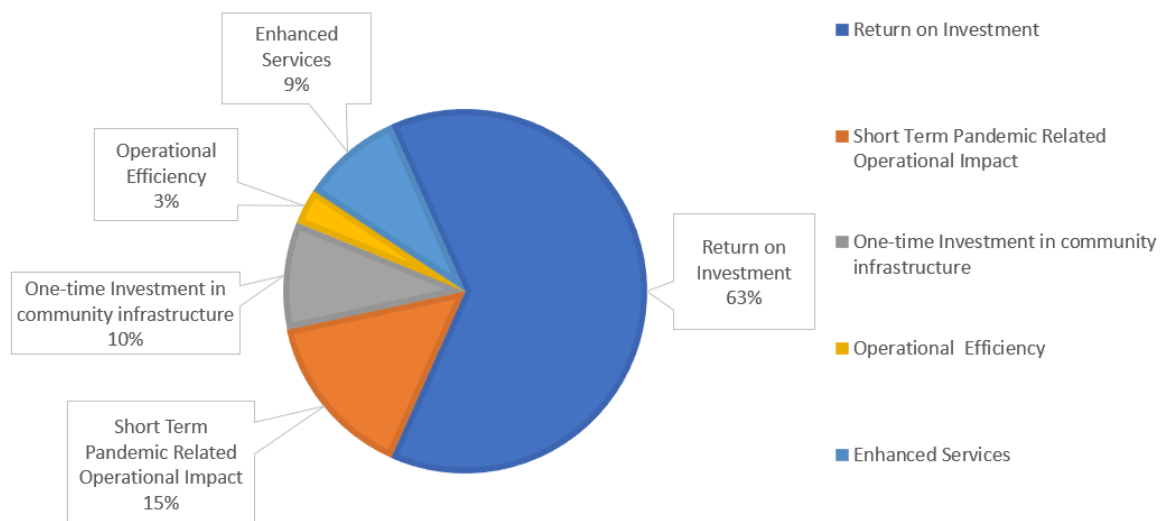
Performance Report

The status of each project selected by Waukesha County will be reported to the government operations team and the various public advisory groups, with updates on objectives and financial spend-to-date.

The County established objectives to ensure that all selected projects meet the short-term and long-term strategic goals of the County. Objectives of the County include the following:

- Investing in Public Health capacity, including pandemic response, mental health, and substance use initiatives
- Prioritizing economic recovery and growth
- Selecting projects that help avoid costs to the County, increase productivity and generate an ROI
- Utilizing temporary funds in alignment with fund balance use. For example, building capacity with one-time investments or to help phase in costs.

The chart below demonstrates how the projects selected achieve the objectives of the County.



PROJECT INVENTORY

Project 2701: ARPA Financial Management and Administration

Funding amount: \$774,403

Project Expenditure Category: [7.1, Administrative Expenses]

Project overview

This project was designed to assist in the administration of ARPA funds and their many projects. Components of this grant include the following:

- A new senior financial position for management of financial tracking, ongoing fiscal projections, grant reporting, and other related tasks.
- Consulting services to assist with project eligibility interpretation, grant compliance, and strategically aligning programs with county financial planning objectives.
- An economic and labor data subscription to conduct data analysis and impact studies to help determine economic assistance programs and recovery efforts.

Use of Evidence

Waukesha County has invested in a data subscription to allow county staff to prioritize programs utilizing the ARPA funds based current local market data trends.

Performance Report:

To date, this position has been utilized to assist in the creation of the infrastructure to be able to take grant submissions from departments, appropriately track grant expenses as paid, and track performance on grants as they continue. This position has been successful in reviewing 55 project requests and worked with public advisory groups to advance 18 projects to date. There are an additional 12 projects currently moving through the approval process under review.

Project 2703: Public Health Response

Funding amount: \$1,966,961

Project Expenditure Category: [1.7 Other COVID-19 Public Health Expenses]

Project overview:

Throughout the Pandemic, Waukesha County actively monitored and responded to the public health emergency by providing disease investigation, supporting testing efforts, providing support for community vaccination efforts as additional age groups are eligible to receive vaccinations, covering sick leave and medical expenses related to employee COVID-19 cases, and public facility disinfection. These activities continue throughout this project, which was approved to incorporate all public health outreach efforts to allow for flexibility in prioritizing response efforts between categories as new information regarding community response needs become available.

Outreach to disadvantaged communities:

- To make COVID-19 testing more accessible to the Hispanic community, the Testing Section collaborated with La Casa De Esperanza to establish an onsite testing site. La Casa De Esperanza is a community-based organization that provides economic and educational services to the Hispanic population in Waukesha County.
- To allow for testing of the low-income community that may not have a primary care provider, a testing site was also established at the Waukesha Free Clinic to offer testing to individuals who did not have a primary care provider.
- Waukesha County residents without access to the internet were able to access a county-run information hotline for information on testing, vaccination, or other COVID-19 related questions.
- A team was formed in late March 2020 to address de-congregating the homeless shelters in Waukesha County. The team worked with four homeless shelters (The Salvation Army, and three Hebron Housing Services shelters) to identify high risk individuals who should be segregated from the general shelter population to keep them safe (older than 65, health issues, etc.). Shelters were asked to determine their maximum capacity to house guests in a way that kept them socially distanced from other guests (e.g., no crowded dormitory style housing). Approximately 30-40 individuals needed to be moved out of the congregate shelter system into individual hotel rooms.

Performance Report:

The County continues to have key personnel monitor essential aspects of the pandemic to ensure the community has the resources it needs to remain a safe environment for citizens. Things that are routinely tracked/monitored in the community include the following:

- Testing supply/demand needs
- Outbreaks in the community
- Vaccination availability
 - Emphasis is placed on disadvantaged communities that are struggling to gain access or have specific unmet needs. Recent example includes a partnership with a local autism society to create an appropriate environment to meet the needs of that community.
- Schools
- Community hospital bed availability and needs
- Communication to the public

Project 202014: Health and Human Services (HHS) Technology System Enhancements

Funding amount: \$1,453,000

Project Expenditure Category: [3.4 Public Sector Capacity: Effective Service Delivery]

Project overview:

This is a multi-faceted project designed to enhance the technology available in the HHS Department. Key components of this project include the following:

- The creation of a contract management module to allow for HHS to more effectively and efficiently manage the life cycle of contracts and grants than the current paper-based process.
- Implementation of a system that specializes in public health and disease tracking. This enhances access to data to more efficiently and effectively respond to the pandemic or public health-related outbreaks. In addition, the department will be able to efficiently provide public health data to the State of Wisconsin. This system will also streamline the disease investigation process performed by county staff. Lastly, this system has enhanced reporting capabilities that will improve the County's ability to analyze public health trends.
- A system that standardizes the electronic records submitted to county case workers by health client service providers. This allows the County to provide better quality assurance and program outcomes versus the current paper intensive process.
- Transitioning the department to a paperless environment by allowing for the direct entry of client data into HHS systems. Current process includes approximately 400 separate forms which sometimes requires duplicative data entry by the client on paper document which is then physically stored or scanned.

Performance Report:

This project includes the implementation of a public health electronic health record system that is currently being built. The department indicates plans to go live in the fourth quarter of 2022.

In addition, this project includes the creation of a contract management module. The module is being designed and subject matter experts will begin the testing phase during the third quarter of 2022.

The remainder of this project's objectives are not far enough along to assess performance.

Project 2706: Public Health Level III Certification

Funding amount: \$540,677

Project Expenditure Category: [1.14 OTHER PUBLIC HEALTH SERVICES]

Project overview:

This project is to upgrade Waukesha County from Public Health Level II health department to Level III, which will see the Public Health Division assume a chief health strategist role, overseeing the appropriate use of health data and data systems to identify insights and trends and systematically use that data to inform decisions and promote positive health outcomes in the community.

Outreach to disadvantaged communities:

Among other things, a level III public health agency is required to develop, put in place, and advocate for policies addressing the social determinants of health. Social determinants of health are conditions in the places where people live, learn, work, and play that affect a wide range of health risks and outcomes. Disadvantaged communities are negatively impacted more frequently as a result of social determinants of health. By transitioning to a level III agency, a greater emphasis will be spent on using data, evaluating goals, conducting quality continuous

improvement, building partnerships and using evidence to support decisions that will improve outcomes in these communities.

Performance Report:

This project is not far enough along in the implementation process to assess performance. The department has recently filled the Strategist Unit Supervisor position and expects to fill the Epidemiologist position in the third quarter of 2022.

Project 2704: Criminal Court Case Backlog

Funding amount: \$2,344,535

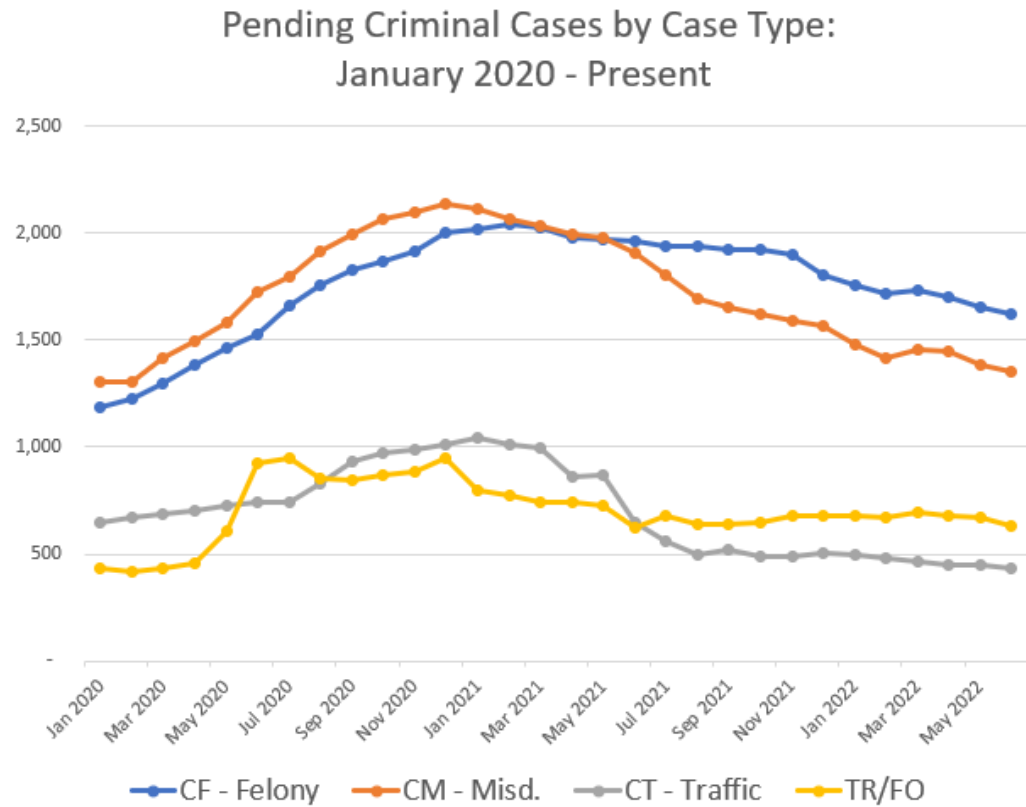
Project Expenditure Category: [3.5 PUBLIC SECTOR CAPACITY: ADMINISTRATIVE NEEDS]

Project overview:

Waukesha County is addressing the criminal case backlog by adding a short-term sixth Criminal Court. Grant funds will be used to fund sunset positions and operating costs associated with the temporary criminal court.

Performance Report:

Adding the sixth Criminal Court has been effective at reducing the number of pending criminal cases. The Court continues to make progress at returning the number of pending cases to pre-pandemic levels, as illustrated below.



Project 2710: Criminal Justice Collaborating Council Pretrial Supervision Backlog

Funding amount: \$99,000

Project Expenditure Category: [3.5 PUBLIC SECTOR CAPACITY: ADMINISTRATIVE NEEDS]

Project overview:

The criminal court case backlog has increased the amount of time individuals awaiting trial spend on pretrial supervision. The Contracted Pretrial Supervision Program monitors defendants charged with misdemeanors or felonies, ordered on supervision as a condition of bail, who are in the community while their case progresses through the justice system. This project adds one case manager, which better enables the program to manage current caseloads and new referrals to the program, until caseloads return to pre-pandemic levels.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 201705: Courthouse Project

Funding amount: \$30,000,000

Project Expenditure Category: [6.1 REVENUE LOSS]

Project overview:

This project is to offset the costs of core infrastructure in the renovation of the 1959 Courthouse.

Performance Report

This project is still in the design phase and has not yet started using grant funding.

Project 200: Public Safety Compensation and Capacity Building

Funding amount: \$2,430,000

Project Expenditure Category: [3.4 PUBLIC SECTOR CAPACITY: EFFECTIVE SERVICE DELIVERY]

Project overview:

This project provides additional compensation to sworn officers to assist in the retention and recruitment of employees in these positions.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in May of 2022. The pay increase immediately slowed the pace of resignation. Following the approval of this pay range adjustment, the department saw a significant increase in applications to the vacant positions. To date, all vacant positions are currently filled.

Project 202217: Mental Health Center Redesign

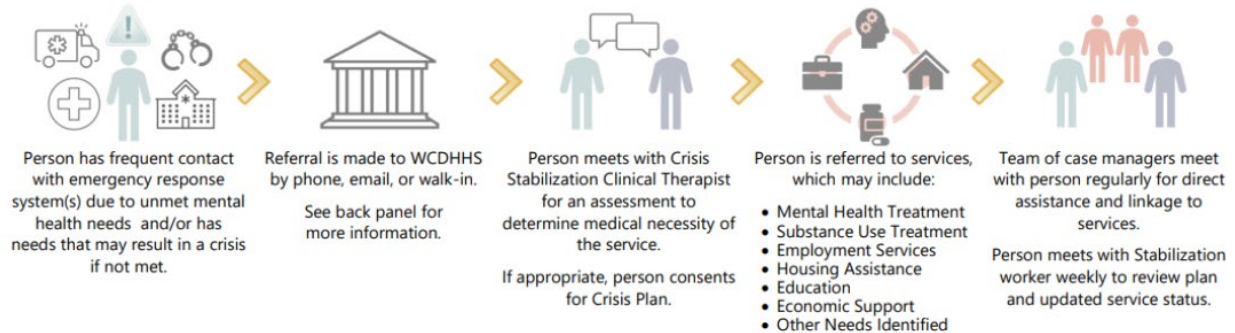
Funding amount: \$1,158,000

Project Expenditure Category: [1.12 MENTAL HEALTH SERVICES]

Project overview:

The Mental Health Center (MHC) was constructed in 1994 and has operated the inpatient unit for 28 years. Over the past several years the inpatient unit has experienced a trend in decreasing average daily census/annual patient days. The reasons behind this trend include positive developments in utilizing HHS and other community resources to effectively transition patients back into the community following an acute inpatient stay, as well as identifying alternatives to avoidable inpatient admissions. These strategies align with the mandate to seek the least restrictive environment for appropriate patient/client care. As a result, Waukesha County no longer needs to maintain a 28-bed inpatient psychiatric hospital.

While Waukesha County benefits from having an acute care psychiatric hospital at the MHC, it lacks the complementary subacute level of care known as a Crisis Stabilization facility. Crisis stabilization will be a new service summarized as short-term crisis case management. The stabilization team “meets people where they are at” to address unmet needs and to help overcome barriers. A target population for this service is an adult who is in the legal system due to unmet mental health needs.



Neighboring counties have these facilities and have realized the benefits of avoiding acute hospitalizations as well as transitioning patients from inpatient care to subacute care when there are other placement challenges that do not allow for a safe discharge to the community.

The purpose of this project is to redesign the current inpatient facility that would enable the County to downsize the inpatient hospital to 16 beds, and to create a 12-bed Crisis Stabilization unit.

The MHC has become a regional resource to other neighboring counties via contracts for acute inpatient services, which helps maintain a stable census when there would otherwise be more beds available. Many of these counties also lack Crisis Stabilization facilities and have expressed interest in access to these beds, as well, should the County open such a facility. This would enable the Crisis Stabilization unit to serve as a regional resource for surrounding counties.

Use of Evidence

In the [National Guidelines for Behavioral Health Crisis Care Best Practice Toolkit](#) produced by [Substance Abuse and Mental Health Services Administration \(SAMHSA\)](#), a Crisis Stabilization facility is a core element of the crisis services continuum. “Data suggests that a high proportion of people in crisis who are evaluated for hospitalization can be safely cared for in a crisis facility and that the outcomes for these individuals are at least as good as hospital care while the costs of crisis case is substantially less than costs of inpatient care and accompanying emergency department “medical clearance” charges.”

Based on data analysis on existing Waukesha County HHS Community-Based Crisis Stabilization program, there are about 5 people/month enrolled in stabilization who are either re-arrested or re-hospitalized due to not having a stable environment that can support their mental health and/or substance use needs. Recidivism and re-hospitalization are costly to the person, the community, law enforcement, medical hospitals, and other key stakeholders. By having a short-term residential facility in place, Waukesha County will see less arrests and less hospitalizations of persons experiencing a mental health crisis.

Crisis stabilization facility staff will be trained in evidence-based practices like Collaborative Assessment and Management of Suicidality (CAMS) clinical intervention, Trauma-Informed Care (TIC), and Dialectical Behavioral Therapy (DBT) skills.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 8485: Intensive Mental Health Program for Community Youth

Funding amount: \$733,400

Project Expenditure Category: [6.1 REVENUE LOSS]

Project overview:

This project expands a Medicaid-funded mental health program for community youth. ARPA funds cover the initial costs of hiring and training 11 positions before Medicaid reimbursement is available. The CCS program is a Medicaid reimbursable, intensive mental health program designed to serve individuals whose symptoms may impair their ability to function. The expansion of this program in Waukesha County will allow for the County to serve up to 150 youth annually. The County is using revenue loss to fund this otherwise directly eligible project due to the future prior funding requirements that we use local match initially. Revenue loss is eligible to be used as local match for federal programs under final rule.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in July of 2022. The project is not yet far enough along to assess performance.

Project 2711: Crisis Law Enforcement Collaboration

Funding amount: \$1,584,000

Project Expenditure Category: [1.11 COMMUNITY VIOLENCE INTERVENTIONS]

Project overview:

This project expands the current pilot project with the Waukesha County Sheriff's Department in conjunction with Waukesha County Health and Human Services - Crisis Services. A mental health professional responds with law enforcement to expedite crisis response and reduce time of law enforcement on scene.

In 2018, Waukesha County Sheriff's deputies responded to 236 calls for service related to a mental health and/or substance use crisis that required the assistance of a Mental Health Professional. Such calls for service have increased, with 691 calls occurring in 2020 and almost 800 calls in 2021.

This project uses ARPA funds to expand this pilot program to hire an additional three clinical therapists (total of four in the program) to provide crisis response and relieve deputies from remaining onsite when possible.

Use of Evidence:

In the [National Guidelines for Behavioral Health Crisis Care Best Practice Toolkit](#) produced by [SAMHSA](#), partnerships with law enforcement and 911 dispatch centers are key components to an effective community mental health response system.

The decision to expand this program was based on the evidence experienced in the pilot program that launched in November of 2021, which has already improved response to mental health and crisis calls.

Between November and May, the average response time for a mental health professional to arrive on scene to meet with a person experiencing a mental health crisis fell to 22.1 minutes, compared to 45 minutes for similar responses with non-embedded mental health professionals. Additionally, the embedded mental health professional cleared deputies on 38% of calls for service in situations that were not imminently dangerous and did not require law enforcement's presence

Waukesha County HHS Crisis Intervention has been effective in reducing Emergency Detentions (ED) in the community by approximately 50% (Data based on year when mobile crisis was not involved in ED process vs. year when mobile crisis operated 24/7, Example in 2011 -1156 Emergency Detentions and in 2020 – 544 Emergency Detentions).

The positions in the ARPA proposal will build off these successes. It is intended these accomplishments will be replicated for additional communities using county specific data to determine where to embed the three additional mental health professionals.



Following the success of the collaboration between WCDHHS and **Waukesha County Sheriff's Department (WCSD)** for the Embedded Mental Health Professional (MHP) Program, this position would embed a second MHP at WCSD to extend coverage of the program. The program entails a MHP being housed at WCSD, being equipped with a police radio, hearing calls for service over the 911 radio channel and deploying immediately.

Based on WCDHHS data, WCSD is projected to respond to almost 900 calls for service that require the assistance of a WCDHHS Crisis Clinician in 2023.



City of Waukesha Police Department (WKPD) ranks as the law enforcement agency with the second most frequent contact with WCDHHS Crisis. This position would be part of a co-responder model that pairs a Clinical Therapist with specialized law enforcement officer(s) to respond to behavioral health matters in the community.

Based on WCDHHS data, WKPD is projected to respond to almost 650 calls for service that require the assistance of WCDHHS Crisis Clinician in 2023.



Waukesha County Communications (WCC) is frequently the first point of contact for a person experiencing an immediate mental health crisis. This position would be placed at WCC with a dual role to:

- Take calls related to suicide and/or mental health concerns while emergency response is being dispatched by WCC staff.
- Learn in real-time when mental health calls are happening so this worker can alert the 24/7 WCDHHS Crisis Team for potential deployment for all jurisdictions managed by WCC. Based on WCDHHS data, of all crisis calls involving law enforcement, 75% of calls involve a law enforcement agency that is managed by WCC.

Outreach to disadvantaged communities:

As per the final rule, “The COVID–19 pandemic also negatively impacted other areas of public health, particularly mental health and substance use. In January 2021, over 40% of American adults reported symptoms of depression or anxiety, up from 11% in the first half of 2019. The mental health impacts of the pandemic have been particularly acute for adults ages 18 to 24, racial and ethnic minorities, caregivers for adults, and essential workers, with all reporting significantly higher rates of considering suicide.”¹

This project is designed to target the population experiencing mental health crisis and interactions with law enforcement. The immediate involvement of a mental health professional limits risk to law enforcement and the citizen while allowing for county case managers to follow up with appropriate services and care for the individual reducing incarceration rates.

Performance Report:

This project was approved by the Waukesha County Board and the Waukesha County Executive in July of 2022. The project is not yet far enough along to assess performance.

Project 2712: Enhancement to Child Welfare Infrastructure

Funding amount: \$1,233,100

Project Expenditure Category: [2.13 SERVICES TO FOSTER YOUTH/FAMILIES]

Project overview:

The COVID-19 pandemic and the associated societal changes have elevated the stress felt by families by increasing change in their lives while decreasing resources. With many families losing income and losing access to institutional resources (school systems, daycare, mental health, and substance misuse services, etc.), individuals and families have had fewer coping resources to deal with the elevated stress and anxiety during this time of crisis. Elevated individual and family stress will often translate into negative outcomes. HHS staff indicate that underlying negative behaviors or issues families were dealing with prior to the pandemic became amplified during and after the pandemic. Building additional community-based supports and services to address the increased mental health challenges, parenting stressors, substance misuse concerns will help to keep children/youth safe, strengthen families, accelerate reunification, and possibly deter some families from entering the child welfare system.

The child welfare services infrastructure expansion involves three primary projects. The purpose of these projects is to better align with Federal Family First Prevention Services Act to keep families safe and together along with addressing the associated increase in challenges to families caused by the pandemic. This project looks to build additional prevention, early intervention, and placement resources within our community for children, youth and families. In addition, the development of a robust continuous quality review process for critical incidents focused on systems improvement will help support future data-driven decision making regarding system/program enhancements, support and service needs as well as provide a structured framework for multi-stakeholder collaboration improvements. Expanding resources within the community will allow families to obtain critical services from community providers thus reducing long-term involvement in the child welfare system. For families already open to HHS, additional evidence-based community supports, and services will sustain children safely in their homes while the family overcomes challenges. The components of this project include:

1. Partnerships with community agencies to provide awards to develop or expand their evidence-based services.

These additional supports and interventions will help to support and stabilize children, youth and families in our community. This will reduce or eliminate the need for some families to enter the child welfare system. For those already involved in the child welfare system, these increased resources will support quicker family stabilization, help prevent child removal or support a faster reunification process. These additional evidence-based services can also be utilized by clients involved in our Children's Long Term Support waiver (CLTS) and CCS programs, thus helping to maintain safety and stability in these high-risk families.

2. Working directly with a treatment foster care (TFC) provider to expand TFC resources and build a wraparound model of services in these homes specifically in support of difficult to place youth.

These increased resources in Waukesha County will keep challenging and often difficult to place children/youth closer to their family, school, providers and their community when they cannot remain safely in their home. This will allow youth to maintain employment, parents to participate in services with their youth resulting in faster reunification. It will also enhance access to independent living programs focused on healthy youth development and preparedness for employment. Finally, it will reduce staff costs in travelling out of county/state to meet child welfare mandates. Additional available, well-trained homes specifically located in Waukesha County provides necessary resources well beyond the timeframe of the ARPA funding.

3. Purchase SRM software which will provide a continuous quality improvement process using contemporary safety science and a nationally recognized model to assess the social determinants of health and system breakdowns that contribute to deleterious client outcomes (i.e., Drug overdoses, suicides, child maltreatment, child deaths, etc.).

The extent of the short- and long-term impacts of the pandemic on children, youth, family and community health, safety and wellbeing have yet to be fully realized. As new programs, services, and initiatives are introduced to combat the negative effects of the last two years, thorough data collection and evaluation of outcomes and overall impact will be even more important to create and sustain proven systems. The SRM is designed to develop an in-depth understanding of safety science and how to review work from a systems approach.

Use of Evidence

Components of this project include the purchase of software that uses our community data to establish a continuous quality improvement process using contemporary safety science. The SRM is derived from systems mapping techniques commonly used in safety analysis and is used to study practice areas of concern or interest. The goal of the SRM is to understand decision making within the organization and identify systemic barriers to everyday work that can be addressed through change and improvement. When typical underlying system-wide factors are addressed, an agency can begin to make critical advancements in promoting safe outcomes for children, youth, families, and employees.

Outreach to disadvantaged communities:

The targeted population for this project is individuals and families currently involved in the child welfare system. The County is evaluating expanding the use of the SRM into other disadvantaged groups including those working with adult protective services, crisis response, child death reviews, and overdose fatality reviews.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in July of 2022. The project is not yet far enough along to assess performance.

Project 2716: Road & Catch Basin Sweeper Truck

Funding amount: \$400,000

Project Expenditure Category: [5.9 NONPOINT SOURCE POLLUTION MANAGEMENT]

Project overview:

This project was initiated to purchase a machine which will be used as part of the County's program to reduce non-point source pollution from the County highway system, to comply with the County's NR 216 Municipal Separate Storm Sewer System (MS4) permit, as well as its Total Maximum Daily Load (TMDL) compliance plan for the Rock River, Milwaukee River, and future Fox River (IL) watersheds.

The following is a partial quantification of the effectiveness of the proposed vacuum truck and street sweeper. Numerical modeling for the Rock River and Milwaukee River TMDLs indicates that in those watersheds:

- For 10.5 miles of County highway, street sweeping is the only best management practice (BMP).
- For 5.5 miles of County highway, street sweeping is used in conjunction with other BMPs.
- Bi-annual street sweeping removes on average more than 15% of the total suspended solids (TSS) loading to the receiving water bodies.
- 10% of the total phosphorus loading.
- On a five-year basis, sweeping removes at least 57,000 pounds of TSS from the Rock River and Milwaukee River TMDL areas, and 94 pounds of total phosphorus (TP).

Statistics on sweepings in the area include the following:

- Total sweepings disposed of from County highways in 2020 totaled 801 tons.
- An additional 1,456 tons of sweepings were collected and disposed of using the same equipment on State and Federal highways.

The County has recently installed 140 sumped catch basins as part of highway reconstruction projects. The purpose of the sumps is to capture sediment in the storm sewers that would otherwise accumulate in the pipes or be discharged as a non-point source to the Fox River (IL). The proposed vacuum truck will be used to annually clean the sediment out of the sumps, to maintain their effectiveness.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 2718: Brine Tanker Truck

Funding amount: \$275,000

Project Expenditure Category: [5.9 NONPOINT SOURCE POLLUTION MANAGEMENT]

Project overview:

Waukesha County is purchasing a 4,000-gallon tanker truck to be used for the transport and distribution of salt brine. Salt brine is used during winter storm events as an alternative to rock salt. Brine is made with a 23.3% salt to water ratio, resulting in a 25% reduction in salt use.

Waukesha County uses over \$1.2 million in salt each year. Brine has been in use since 2006 and is a proven tool in improving road safety and reduces chlorides in the environment. The tanker will provide a significant increase in capacity and distribution resulting in increased salt savings and resulting improved water quality in the local area.

This tanker truck will also be used to “back haul” wastewater from 4 Highway Substations. The wastewater will be used to make salt brine which will help reduce the cost of water used in the production of brine.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 2717: Catch Basin Rebuild

Funding amount: \$200,000

Project Expenditure Category: [5.9 NONPOINT SOURCE POLLUTION MANAGEMENT]

Project overview:

Waukesha County is using funds to rebuild catch basins, storm water inlets, manholes, culverts, and stormwater retention ponds/medians. There are over 1,500 structures across Waukesha County, many of the structures are over 50 years old and require minor to extensive rebuild. The project will improve drainage, pollution control, and road safety.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 2708: Recycled Water for Brine

Funding amount: \$50,000

Project Expenditure Category: [5.9 NONPOINT SOURCE POLLUTION MANAGEMENT]

Project overview:

This project will use funds to augment existing infrastructure for recycling of “dirty water” (non-sewage) from four Highway Operations Substations, and use it in the generation of salt brine, which would be utilized during winter storms. Salt brine anti-icing is a technique used to reduce the overall consumption of rock salt while significantly improving driver safety. Overall salt reductions exceed 25%.

Highway Operations currently has a 30,000-gallon brine recycling tank and pump system. The project allows for an additional 60,000-gallons of storage for a total of 90,000 gallons. The funds will be used to expand water generation, storage, and pumping capacity at the Highway Operations Center. Rainwater provides the source of the “dirty water” and is therefore currently limited by the amount of storage capacity.

The overall scope of this project covers the following categories: stormwater systems, water conservation, water reuse, environmental conservancy, and efficiency in operations.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 2709: Website, Cloud, and Cyber Security Infrastructure

Funding amount: \$981,010

Project Expenditure Category: [3.4 PUBLIC SECTOR CAPACITY: EFFECTIVE SERVICE DELIVERY, 6.1 REVENUE LOSS]

Project overview:

The County is proposing a redesign to the current website. The current website was developed without a strategic plan over a long period of time and is outdated, with many of the features not meeting user needs efficiently or effectively. The current website was designed to push information out by department rather than by how members of the public access services and contains many irrelevant pages and documents.

Additionally, during the COVID-19 pandemic, many departments increased utilization of online services. It is believed that there are many more opportunities countywide to serve the public through online methods, which would improve residents’ ability to access services quickly and conveniently and likely result in cost-savings through streamlined processes.

In addition to redesigning the website, the County will transition the website to a cloud hosted environment, upgrade the core switch (network backbone/gateway to internet), establish a cloud backup environment with air gap, and replace existing software for virus and malware protection.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

Project 202215: ERP Replacement

Funding amount: \$3,950,000

Project Expenditure Category: [3.4 PUBLIC SECTOR CAPACITY: EFFECTIVE SERVICE DELIVERY]

Project overview:

The County's current HR/payroll system and accounting system are nearing their end of vendor support and no longer being enhanced. The current time and attendance system does not fully meet the needs of 24-hour operations. A fully integrated ERP system would allow for the County to utilize more effectively financial, time, and personnel data to improve the management of programmatic and administrative operations throughout the County.

The replacement of all three systems with a fully integrated ERP system will allow for process improvements in areas that currently require complex integrations, through the development of centralized databases, the minimization of shadow or paper-based systems, establishment of electronic versus manual workflows and processes, more effective communications with management and employees, streamlined payroll processing, management query and reporting tools, and end user access through mobile applications.

Per the final rule, an allowable use of funds includes "capacity building resources to support using data and evidence in designing, executing, and evaluating programs, including hiring public sector staff, contractors, academics, consultants, and community engagement" ¹.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The project is not yet far enough along to assess performance.

¹ Department of Treasury, "Coronavirus State and Local Fiscal Recovery Funds Final rule". <https://home.treasury.gov/policy-issues/coronavirus/assistance-for-state-local-and-tribal-governments/state-and-local-fiscal-recovery-funds>