



# **State and Local Fiscal Recovery Funds Recovery Plan 2024 Performance Report**

**Waukesha County, Wisconsin**

# Waukesha County, Wisconsin 2024 Recovery Plan

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## GENERAL OVERVIEW

### Executive Summary

Waukesha County is in the final phases of implementing the programs prioritized through the evaluation of the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program's eligible expenditure categories. 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 selected based on the following objectives of the County:

- Addressing short-term pandemic related operational impacts
- 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

Projects were approved starting in May of 2022, through ordinance or during the annual budget process. The County prioritized selection of projects across the various objectives of the SLFRF program including:

- Creation of public health programs designed to improve community and mental health within the community,
- Addressing public sector capacity, including increasing the effectiveness of delivery of services to the public
- Improving the water and sewer infrastructure in the community
- Utilizing revenue loss funding to prioritize the fundamental objectives of the funding while minimizing the administrative burden.

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

## 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. To date, the Management Response Teams have recommended, and the County Board has approved initial budget allocations for 30 projects.

### 1. Expenditure Category: Public Health

Waukesha County has prioritized using ARPA Funds to respond to public health impacts resulting from the pandemic. These impacts include traditional pandemic response as well as investments in community health infrastructure.

Waukesha County continued public health response through disease investigation, community-based testing, and vaccination efforts. Waukesha County partnered with local schools, hospitals, and private organizations to provide information from subject matter experts to assist local businesses and schools. 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.

Since the start of the pandemic, we have seen an increase in mental health and substance abuse related 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 are investing in the infrastructure required to address them.

Another public health initiative includes multiple projects related to community violence intervention category, including an initiative to imbed Mental Health Professionals within various public safety agencies within the County allowing for a Mental Health response in real time when law enforcement is dispatched for mental health-related matters. We have also used funds to invest in improved public safety technology to reduce the risk of excessive force and provide efficiencies while law enforcement is responding to crime within the community.

Lastly, the Waukesha County Public Health Division is upgrading from a Level II to a Level III public health department. This allows the division to use data and systems to identify insights and trends, and systematically make informed decisions that promote positive health outcomes in the community. This new strategic group has started by working with stakeholders from the community to identify opportunities to provide awards to be used for improving public health in the community.

### 2. Expenditure Category: Negative Economic Impacts

Waukesha County is enhancing 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.

In addition, throughout the pandemic we have seen significant increased use in our park system. The County has determined it is essential to prioritize investment in maintenance of our park and open space infrastructure to support a strong and health community.

### 3. Public Health-Negative Economic Impact: Public Sector Capacity

Waukesha County is in the initial stages of multiple technology projects, including enhancements of public health, behavioral health, and other health data systems, and transitioning Health and Human Services (HHS) to a paperless environment when collecting client data.

Other projects selected 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.

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.

Lastly, SLFRF has been used to provide adjustments to wage rates for staff that are underpaid relative to the local market to improve employee retention and recruitment. This has mostly been utilized to stabilize the workforce within the Justice and Public Safety function.

### 4. Premium Pay

Waukesha County has not utilized the Premium Pay cost category.

### 5. Water/Broadband Infrastructure

Waukesha County is utilizing SLFRF funding to improve water and sewer infrastructure. Projects were selected to reduce non-point source pollution within surrounding lakes by reducing salt usage in winter, increasing street sweeping capacity, and rebuilding catch basin structures in disrepair.

### 6. Revenue Replacement

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. The County is utilizing revenue loss to provide funding to offset one-time necessary purchases and phasing in ongoing costs to minimizing the impact on the County's ability to provide services. Utilizing revenue loss for these purposes limits the grant administrative burden of these projects.

The County is utilizing the funds to offset costs of core infrastructure in the renovation of the 1959 Courthouse and the Medical Examiner's office. These renovations are being designed to provide a more streamlined facility for providing services to the public. Due to inflation, cost proposals related to projects were significantly more than originally anticipated. Revenue loss funding provided the County the ability to maintain the original priorities of the project.

Lastly, the final revenue loss project includes establishing a revolving loan fund to help local businesses have access to low-cost loans to provide job and economic growth within the community.

## 7. Administrative and Other

Waukesha County has allocated funds toward indirect and direct administrative costs essential to a successful grant program. The County has invested in a data subscription 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 provide administrative and financial support to the County pertaining to this funding.

## 8. 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](https://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.

## Community Engagement

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

<b>Public Advisory</b>	<b>Board/Committee objective</b>
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.

## 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.

## 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) which utilizes contemporary safety science to improve the child welfare program design and opioid related fatality reviews.

## Performance Report

Project performance for each individual project will be included in each individual project. Please refer to the Project Inventory section to view performance updates.

# PROJECT INVENTORY

## Project 2704: Criminal Court Case Backlog

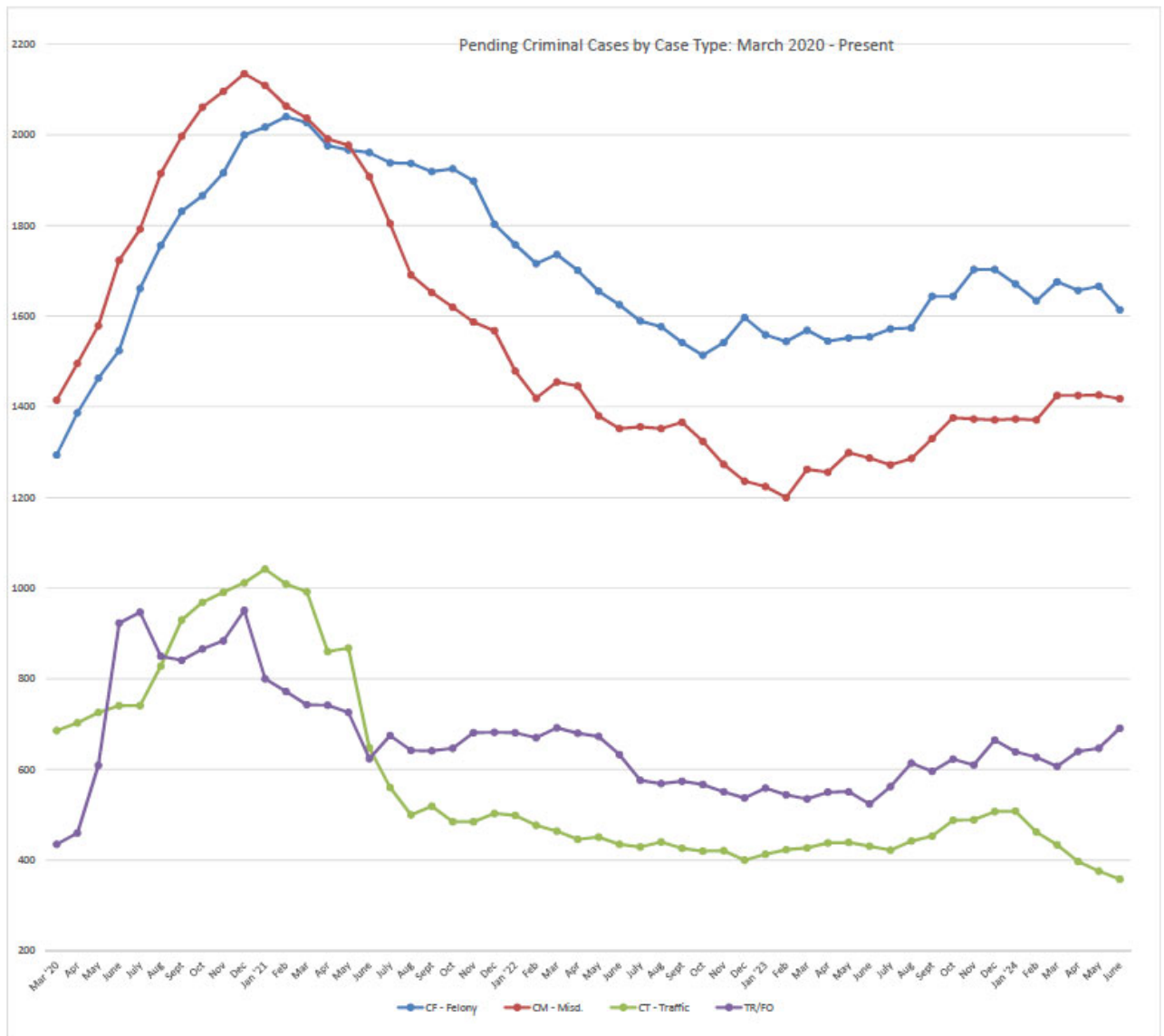
**Funding amount:** \$2,363,883

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

### Project overview:

Waukesha County has addressed the criminal case backlog by adding a short-term sixth Criminal Court. Grant funds are being used to fund sunset positions and operating costs associated with the temporary criminal court. The sixth criminal court has been successful at bringing all cases back down to pre-pandemic levels for all criminal case types except for felony charges. Felony charges remain approximately 300 active cases more than pre-pandemic levels.

### Performance Report:



## Project 200: Public Safety Compensation and Capacity Building

Funding amount: \$2,949,146

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

### 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. Turnover is still down significantly from before the \$3 per hour wage increase and vacant positions are being filled quickly. The Department was able to train 17 new sworn officers through the academy at one time to replace turnover that occurred prior to the \$3 wage rate increase. These officers completed training in March of 2023 which has stabilized overtime levels. The Department continues to be fully staffed since the wage rate increase went into place.

## Project 2719: Replacement of Unsupported Tasers

Funding amount: \$800,000

Project Expenditure Category: [1.11 PUBLIC HEALTH: COMMUNITY VIOLENCE INTERVENTIONS]

### Project overview:

This project was to replace the unsupported tasers, which are utilized to de-escalate violence with law enforcement interactions. The new tasers were purchased in April of 2023. The old tasers were seven years old, beyond their five-year useful life and out of warranty. The new tasers allow law enforcement better capacity to calibrate law enforcement response with the appropriate level of threat.

### Outreach to disadvantaged communities:

The project impacts those involved in law enforcement interactions. Many law enforcement agencies report fewer injuries and fewer officer involved shootings with the use of CEDs as compared to other uses of force.

### Use of Evidence:

Conducted Energy Device (CED) use is the force option least likely to result in significant suspect injury. Less restrictive CED policies are associated with increased CED usage and fewer fatal shootings by police.

### Performance Report

Since the deployment of the support tasers to law enforcement personnel, there have been 19 instances of displaying tasers and three instances of taser discharge. These are instances where if the supported tasers were not available for use, a likely escalation to use of a firearm would be used instead.

### Project 2721: Mobile Device Forensic Software

Funding amount: \$125,977.50

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

#### Project overview:

This project is the five-year renewal of forensic software that will allow the Sheriff's Department to gain access to critical data that would otherwise be unavailable. This software was originally donated to the department in late 2021 for a single year license. The department has seen significant usage of this software and would like to continue to use it. This purchase will allow for the department to utilize this software until the end of 2027.

#### Performance Report

The purchase of the five-year renewal of forensic software allowed the Sheriff's Department to continue to use it after it was originally donated for a year in 2021.

### Project 201705: Courthouse Project

Funding amount: \$36,000,000

Project Expenditure Category: [6.1 REVENUE LOSS]

#### Project overview:

This project offsets the costs of core infrastructure in the renovation of the 1959 Courthouse.

#### Performance Report

Construction was awarded and construction began in 2023. This project is anticipated to be completed in 2026.

### Project 202316: Medical Examiner's Office Renovation

Funding amount: \$3,518,000

Project Expenditure Category: [6.1 REVENUE REPLACEMENT: REVENUE LOSS]

#### Project overview:

This project is to renovate the Medical Examiner's Office to improve space utilization, technology, and to be more in-line with industry standards.

#### Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in January of 2023 . The contract is anticipated to be awarded in the second half of 2024.

## Project 2703: Public Health Response

Funding amount: \$1,555,501

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 has adapted its response to reflect the ending of the public health emergency and the endemic nature of COVID-19. The County continues to have key personnel monitor essential aspects of COVID-19 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: \$1,213,226

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:

The Clinical Services application, Contract Management System, and Public Health systems are live at this time.

The County is taking the HHS contract management business requirements and looking into opportunities to build out and integrate contracts in the County's new ERP system and expand use to all remaining County departments. By centralizing contracts, the County can reduce the potential for duplicative or conflicting agreements and offer more streamlined administration of the contracts, which reduces inefficiencies as well as ensuring the County has transparent access to the latest contracts.

myInsight NX is a system that specializes in public health and disease tracking will enhance access to data used for responding to the pandemic or other public health-related outbreaks more efficiently and effectively and allows for the County to provide public health data to the State of Wisconsin. This application is live.

Transitioning to a paperless environment would allow the County to provide timely simultaneous access to client records by multiple internal staff members at the same time, which will improve client safety, enhance quality of patient care, and improve the flow of information. It will also increase staff productivity and efficiencies in work processes throughout the organization. The Department is working with a consultant to build a project plan and the project will begin soon.



## Project 2706: Public Health Level III Certification

Funding amount: \$372,528

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:

The Strategist Unit Supervisor and Epidemiologist were onboarded in 2022 and immediately engaged in major strategy projects, such as the Community Health Improvement Plan and Process, the Heroin Taskforce, as well as preparing for our future certification visit. This project will position the public health division to utilize data to identify health disparities and engage community partners to affect change. The strategy team continues to identify new ways to utilize data to better inform the County's services and operations. The success of this project is measured by the creation of a fully staffed strategy unit that utilizes data and engages in community partnerships to effect change in the health of Waukesha County and also by obtaining the certification as a Level III Health Department during the public health formal review with the State of Wisconsin, which has since been accomplished.

Waukesha County Public Health has officially been recognized by the Wisconsin Department of Health Services (DHS) as a certified level III health department. This five-year certification signifies that Waukesha County meets the highest level of health department standards identified in state statute and administrative rules. Through this process, Waukesha County Public Health effectively demonstrated how it services as a community health strategist and has taken a leadership role in the health issues facing the county.

**Level III**, representing the highest tier, includes everything from Levels I & II, and entails a specific focus on community health strategy. A level III health department provides public health expertise, data, and research to the community; and a focus on impacting population health. Additionally, Level III mandates an environmental health program, with a community and systems focus. Public health nursing services continue to be an integral component across all levels, ensuring a consistent emphasis on nursing expertise within the broader scope of public health services.

## Project 202217: Mental Health Center Redesign

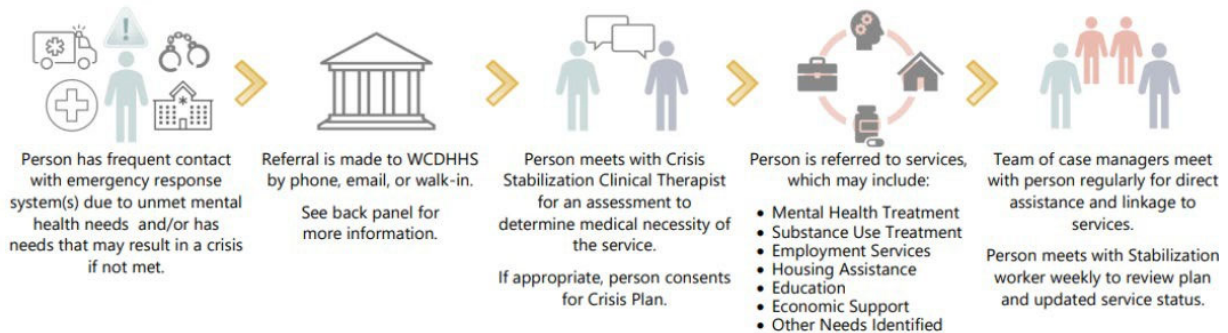
Funding amount: \$1,587,000

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 Crisis Stabilization unit will be able to serve as a regional resource for surrounding counties which do not have this resource available within their County.

### 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 are 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.

Clinical leadership is referencing [Crisis Now](#) model of care and [National Guidelines for Behavioral Health Crisis Care by SAMSHA](#), to inform this program as it is under development. This guidance includes evidence-based standards for mental health crisis response, such as having 24/7 mobile crisis teams, integrating peer support into care, and having a non-hospital option for a person to receive 24/7 mental health support.

Outreach to disadvantaged communities:

The target population for this service is an adjust who is in the legal system due to unmet mental health needs.

Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in June of 2022. The County has completed construction and the 24/7 facility with 14 beds is now available for individuals from Waukesha County and surrounding areas.

[Project 2710: Criminal Justice Collaborating Council Pretrial Supervision Backlog](#)

Funding amount: \$86,377.77

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

The Success of this project is measured by the following outcomes:

- There were 382 new defendants referred by court commissioners to Pretrial Supervision as a condition of bail
- The 6 Pretrial Supervision case managers supervised a total of 794 defendants in 2023 (new referrals + carry-over from 2022)
- The program saved an estimated 12,762 jail bed days (this means without the program being available, these defendants may have been in custody)
- Defendants were on pretrial supervision for an average of 289 days
- The program ended the year with an 81% successful completion rate (286 of 354 defendants successfully completed all conditions of pretrial supervision)

## Project 2711: Crisis Law Enforcement Collaboration

Funding amount: \$672,778

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." <sup>1</sup>

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. Success is measured by the recruitment and filling of the mental health professional positions, response time to calls, number of calls for service, time spent by law enforcement on mental health related calls, outcome of calls, and interventions conducted by means of mental health professional self-dispatching.

The following points highlight the success of this project:

- All three mental health professionals hired for these embedded positions are fully operational.
- Response time with an embedded mental health professional has decreased by over 50% compared to non-embedded workflow. Specifically for the position embedded with Waukesha Police Department, response time has decreased by over 95% due to the co-responding nature of this ride-along model.
- In 2023 calls for service handled by embedded professionals include:
  - Waukesha Sheriff's Department: 429 calls
  - Waukesha Police Department: 428 calls
  - Waukesha County Communications: 272 calls
- Of significance related to calls for service, once the embedded mental health professional with City of Waukesha started in late 2022, Waukesha Police Department calls that resulted in involvement of an HHS Crisis mental health professional across the 24/7 timeframe increased by 228% in two years, (441 calls in 2021 to 1,003 calls in 2023). This alarming increase can be attributed to the impact of having a mental health professional on-site to offer education and awareness to the police department across different shifts about types of calls for services that should involve mental health professionals.
- Of the embedded positions, there have been a minimum of 15 jail diversions, which means a person with mental health needs was directed to inpatient treatment either in place of or before an arrest/intake to county jail.
- With the assistance of the embedded mental health professional at Waukesha County Communications, HHS Crisis launched a first-of-its-kind time study project on Emergency Detentions and time law enforcement spends on these involuntary holds. See attached document ED Log Time Study – April 2024 and Six Month Review. Average time spent on calls for law enforcement has been between 9 and 10 hours per Emergency Detention, which serves as a good baseline to measure as more initiatives launch to improve this process.
- The outcome of an intervention by an HHS Crisis/mental health professional can be categorized as an Emergency Detention (involuntary 72-hour hold) or an alternative to an Emergency Detention (i.e., voluntary hospitalization, safety plan, etc.) Compared to previous years, Emergency Detentions for Waukesha County dropped to 432 in 2023, which is the lowest Emergency Detention count in documented history. As a reference point, 1,156 Emergency Detentions were approved in 2011. In 2016, 783 Emergency Detentions were approved. The low number of Emergency Detentions approved in 2023 is a result of the increased partnership between law enforcement agencies and the mental health professionals of the HHS Crisis Team, including the 3 team members who are part of this project.
- Because of the success of this project, the embedded mental health professional model continues to gain momentum and interest across the county. Since the implementation of this project to date, there are additional two embedded mental health responders with law enforcements agencies (funded by other non-tax levy sources) with an additional four law enforcement agencies inquiring and expressing interest in partaking in a similar project.
- The innovation and creativity of this project has garnered interest from the community and other county partners that has resulted in formal presentations to five community organizations and two professional statewide conferences.

## Project 2712: Evidence Based Human Services Programming

Funding amount: \$807,723

Project Expenditure Category: [1.14 PUBLIC HEALTH: OTHER PUBLIC HEALTH SERVICES]

### 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 two 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. This project invoices 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.

In addition, the County purchased 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.

#### 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.

#### 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.

#### Performance Report

Since this project began, the County has done extensive research on evidence-based child welfare practices, child welfare in general, and demographic data on families served. The County has also put together a youth and caregiver survey to bring their voices into the policy and program implementation.

Program staff have been using project management techniques to ensure that this program is being developed for long term use. Items accomplished include the following:

- Identified and began training individuals that could be trained from each division of the Human Services Department.
- Establishing a process for determining which client cases will go for a systems review, and started to determine what the undesirable outcomes are for each division which would trigger this process.
- Began training all staff on Systems Change Review (SCR)

Since we are only recently past training of staff, it is still early to determine or measure success.

The second component of this project is to expand foster care resources and build a wraparound model of services in these homes for youth with complex needs to keep them in the local community with the goal to improve outcomes for the children and their family. Staff have surveyed other Wisconsin Counties for information gathering on how foster care homes are licensed for various treatment level. In addition, considerable effort has been made to market to the community to recruit more license foster care homes. In addition, a contract with Wellpoint was signed that allows for them to provide wraparound support to foster care homes allowing for them to house children with more complex needs.



## Project 2715: Human Services Award Programs

Funding amount: \$436,193

Project Expenditure Category: [1.14 PUBLIC HEALTH: OTHER PUBLIC HEALTH SERVICES]

### Project overview:

This project involves establishing partnerships with community agencies to provide awards to develop or expand their evidence-based services.

The Community Health Improvement Plan (CHIP) is a comprehensive and collaborative approach to assessing community health, developing action plans, and implementing positive changes to improve community health. In a CHIP, "health" is defined broadly and includes physical health, mental health, environmental health, and other areas that contribute to overall well-being. The community health improvement process yields two distinct yet connected deliverables: a Community Health Assessment (CHA) and a Community Health Improvement Plan. CHIP is statutorily required, and the Public Health Division oversees this process every five years. This project will provide funds for community organizations to implement programs to advance the CHIP objectives.

Community Awards are being provided to agencies which are using evidence-based practices to support individuals to limit or prevent the need for some families to enter into the child welfare system. Additional supports and interventions will help to support and stabilize children, youth and families in our community. 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.

### Outreach to disadvantaged communities:

Funds will be used to implement programs, services, and policy changes that improve critical health inequities or gaps in Waukesha County. Additionally, funds will be used to collect, analyze, and track valuable metrics to make data informed decisions and ensure implemented changes are effective. Waukesha County organizations and community members will have a voice in how CHIP funds are allocated and spent as this project provides community-based funding to support proposals that advance the work of CHIP. Each proposal could submit for up to \$25,000 of CHIP funding, allowing four awards per health priority.

The Child Welfare awards target serving individuals and families currently involved in the child welfare system.

### Performance Report

#### Child Welfare Awards:

- WI Family Ties Securing a Future for At-Risk Kids (SAF-ARK) project will assist families in accessing the treatment and resources their children need through service connection. Service connection will be broad, encompassing a wide array of services and resources including housing, transportation, food, and other needs unique to the family. The project will provide care coordination/case management of sufficient intensity and duration to ensure positive outcomes for children and families. At the same time, knowledge and skills will transfer to parents/caregivers to improve their abilities to coordinate services without

project assistance. Through the work of WI Family Tie's parent peer specialists and training/coaching of adults involved with enrolled youth, the program will improve youth outcomes by changing adult perspectives, attitudes, and approaches.

- Family Service Agency of Waukesha County: Family Service (FS) Agency of Waukesha County's project, Parent Engagement in School Mental Health Service, is designed to decrease resistance and improve engagement of Tier 3 youth and their parents referred to FS's Providing Access to Healing (PATH) program for mental health and behavioral issues with the aim of improving provider and educator capacity and skills to build meaningful student and parent relationships based on trust and openness so they are interested in working toward meeting their therapeutic and educational goals. In this project, Family Service Agency of Waukesha County with help educators and School-Based Mental Health (SBMH) therapists develop evidence-based skills to effectively engage students and families as active participants in the change process.

The funds for this project will go towards training and follow-up coaching in motivational interviewing (MI) for a multi-disciplinary team consisting of FS therapists and School District of Waukesha staff toward improving parental engagement in PATH SBMH and other school services, as well as conducting collaborative Family-Teacher-Therapist Care (FTTC) Meetings based on the MI structure and communication style that promotes strength-based, positive meetings between parents/caregivers, students, and staff who support them. Funding will also go toward parent engagement activities such as frequent, persistent, therapist-initiated parent check-ins using convenient communication options such as texts, emails, phone calls, and home visits and creating access to SBMH care for Horning Elementary School and Hadfield Middle School students referred to the PATH Program and other district school when services are not accessible due to lack of insurance coverage, restrictive, nonbillable insurance plans and/or financial hardship.

- Professional Services Group (PSG): Waukesha PSG Clinical Services, will involve the development of a DHS certified outpatient integrated behavioral health treatment service, with treatment modalities to meet the goals of Waukesha County. Funds will be used to train clinicians, who will be providing therapy, in evidence-based practices that have been proven to promote family stability, prevent removal of children from their family home, and support faster reunification with families of origin. The practices in which our staff will be trained include Parent-Child Interaction Therapy (PCIT), The 7 Challenges, Trust Based Relational Intervention (TBRI), and Internal Family Systems (IFS). All of the identified treatment modalities are evidence-based and have a strong research base for children, adults, and families with a history of trauma and/or attachment disruption, which makes up a large portion of individuals within the child welfare and youth justice systems.
- Orion Family Services, Inc.: Orion Family Services' Parent Skill Builder Program (PSB) uses an integrative approach to serve families with children ranging in age from infancy to 18 years old. The program is grounded in evidence-based practices (Parent-Child Interaction Therapy, Functional Family Therapy, and Parent Management Training). It is designed to increase the use of effective parenting strategies, strengthen parent-child relationships, and enhance safety, stability, and family functioning. The program includes a comprehensive training manual for Orion clinicians as well as a workbook for caregivers that utilizes theories of Generalization and Implementation Intention and Social Learning Theory as a method of educating, modeling, and training parents to implement effective parenting strategies. The program is designed to provide families with 5-6 hours of service each week, with the level

of service being adjusted as needed to caregiver and family capacity. The program blends psychoeducation and therapy services and is designed to be completed in 6 months with the goal of minimal mastery demonstrated by caregivers as an indicator of readiness for completion of the program. The increase of family stress, mental health and safety concerns for children has risen significantly following the Covid-19 public health emergency. Formal systems of support are overwhelmed and under resourced to meet existing needs. The addition of an evidence-based program focused on parent skill development that reduces risk of harm to vulnerable children and improves family functioning will increase access to needed services and strengthen the safety net available to families and children across the county.

To date, 48 families have been or are being served from the four agencies. Other accomplishments include the following –

- Professional Services Group was able to open and serve clients from their new Waukesha location, they have served 24 clients from this location.
- Family Service was able to incorporate motivational interviewing into the repertoire of the school staff and served 31 tier-3 PATH students.
- Orion has been able to implement the Parent Skill Builder Program with 6 families. Two families have successfully completed the program.
- WI Family Ties has launched their SAF-ARK program and has assisted 22 families, this quarter WI Family Ties was instrumental in reunifying one youth with their family

#### Community Health Improvement Plan Awards:

In early 2023 the CHIP Steering Committee and Strategic Health Priority Action Teams will create measurable goals and outcomes. The scope of each plan will be presented to the Steering Committee to approve and ensure that measurable outcomes have been created. Success will be measured through completion of tasks in project plan and data collection and analysis. Action Teams will be encouraged to utilize the Results Based Accountability Model to create, track, and analyze success of each action team. Results Based Accountability uses a data-driven, decision-making process to help communities and organizations get beyond talking about problems to taking action to solve problems.

Waukesha County CHIP will create a funding award system to provide CHIP funding to community organizations and will review goals and progress routinely.

In alignment with our commitment to enhancing public health, Waukesha County proudly announces the allocation of Community Health Improvement Plan (CHIP) American Rescue Plan Act (ARPA) awards to seven distinguished community agencies.

Through the CHIP process, we are distributing \$300,000 to support these agencies in advancing work within key priority areas: mental health, healthy aging, and substance use. This funding is particularly significant as CHIP initiatives are typically unfunded, providing our teams and community partners a unique opportunity to broaden their impact and drive system-level change.

By bolstering the effectiveness of this CHIP cycle, we are fostering more vital collaboration and making meaningful strides toward improved community health.

*The recipients of these awards are:*

- **City of Waukesha Parks, Recreation, and Forestry:** Offer no-cost Ballroom Basics training to develop a pool of instructors, and free Ballroom Basis classes to improve balance and decrease falls.
- **Eras Senior Network:** Increase social connections through their Retired and Senior Volunteer Program, weekly phone calls and visits, transportation services, and seasonal yard clean up with students.
- **The Board of Regents of the University of Wisconsin System:** Decrease falls by making classes more available through an increases in the number of locations offering StrongBodies and an increase in the number of instructors.
- **La Casa de Esperanza:** Increase social connections through Seniors and Scholars Program. Middle school students will be paired with seniors to conduct podcast interviews, have a monthly “grandparents lunch”, enjoy quarterly game days, a trip to the zoo, and participate in other activities.
- **Aurora Health Care:** Support the Waukesha County Falls Prevention Coalition by increasing membership in the coalition, promote community wide awareness and access to fall screening through resource distribution and participation in community events. They will also educate and train the healthcare workforce on evidence-based strategies to prevent falls.
- **Wisconsin Community Services:** Hire and support a fulltime certified peer specialist to offer a continuum of care for adults with opioid use disorder who complete Drug Treatment Court, Waukesha County CPS programming, DOC supervision, those involved with the Day Report Center, and self-referred, recently released individuals. They will also educate 12 community organizations about certified peer specialists and reduce overdoses of individuals receiving peer services.
- **NAMI:** Enhance outreach and educational impact within schools through Ending the Silence expansion, increase capacity of the Lighthouse project which helps link families to resources, and promote 9-8-8 through a marketing campaign.

### Project 8590: Veterans’ Services

Funding amount: \$150,386

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

#### Project overview:

This project is to establish a Veterans' Services Assistant position to provide increased community-based education, outreach, and advocacy for veterans in the community. For the purpose of identifying and assisting Waukesha County Veterans and Surviving Spouses in applying for VA compensation and health care benefits, VA-accredited representatives assess updates of the Wisconsin Department of Veterans Affairs’ internet-based Veterans Benefits and Applications Tracking System (VBATS) and use death notices from funeral homes, surveying obituaries, and requests for military honors for recently deceased U.S. military Veterans.

#### Performance Report

The project has resulted in over 900+ burial records created due to the ARPA funded position of Veterans Services Assistant. This ensured that Waukesha County was in compliance with Wis

Statute Chapter 45, subchapter VI 45.62. In addition, this investment in this additional position for a period of time has allowed staff to conduct in home visits to veterans who are not ambulatory. They have increased the use of technology to make positive changes to the County's burial records. In addition, this project provided funds to accredit our new employees as we have had turnover since these funds were released.

### Project 201908: Maintenance of Park and Open Space Infrastructure

Funding amount: \$1,900,000

Project Expenditure Category: [6.1 REVENUE REPLACEMENT: REVENUE LOSS]

#### Project overview:

This project is to address paving maintenance at County Parks. Waukesha County retains consultant services to update the Pavement Management Plan. The plan establishes a uniform procedure for pavement maintenance by establishing a Pavement Condition Index (PCI). The PCI is a rates scale of 1-100 based on the state of the asphalt. Pavement repairs are scheduled based on rating. A PCI rating over 70 is satisfactory, and pavement ratings improve up to a scale maximum of 100. The goal is to maintain an average pavement PCI rating of 70, satisfactory, or better.

#### Outreach to disadvantaged communities:

This project will improve the park and open space infrastructure in Waukesha County, benefitting all residents, which includes disadvantaged communities.

#### Performance Report

The Parks and Land Use Department uses a PAVER rating system in an effort to coordinate pavement condition analysis and project bidding with the Department of Public Works to save program costs. The PAVER rating process included field surveys of pavement conditions, development of deterioration models, and preparation of a multi-year pavement management plan. Approximately 80% of the budget will be used for major rehabilitation on sections selected with a PCI below 40. The remaining budget allocation is first utilized for preventative maintenance on sections with a PCI between 67 and 75, selected on best-first bases; concrete replacement; and consulting. The goal of these practices is to maintain an average PCI of 70. Anticipated projects may be adjusted due to project coordination efficiencies or accelerated deterioration.

### Project 2722: Economic Impact Programs

Funding amount: \$7,500,000

Project Expenditure Category: [6.1 REVENUE LOSS: REVENUE LOSS]

#### Project overview:

This project is to establish a revolving business loan.

#### Performance Report

This project was approved by the Waukesha County Board and the Waukesha County Executive in the 2023 budget cycle. Since the expansion of the Grow Fund, the County has been able to expand the GROW fund from having a portfolio of economic development loans of \$3.7 million to nearly \$8.2 million to date allowing for a low cost.

## Project 202315: Clean Water Projects

Funding amount: \$835,000

Project Expenditure Category: [6.1 REVENUE LOSS: REVENUE LOSS]

### Project overview:

This project includes multiple initiatives to comply with mandated reductions of nonpoint source pollution in the Menomonee River Watershed.

### Performance Report

Waukesha County Government is regulated by the State of Wisconsin for water quality of stormwater runoff. Waukesha County holds a General Permit to Discharge under the Wisconsin Pollutant Discharge Elimination System (WPDES) permit no. WI-S050075-3, in compliance with the provisions of Ch. 283 Wis. Stats., and Chs. NR 151 and 216, Wis. Adm. Code. The Waukesha County MS4 permit issued by the WDNR applies to County-owned lands including County rights-of-way. Waukesha County is required to capture, treat, and manage soil particles in stormwater runoff referred to as Total Suspended Solids, or "TSS". Along the eastern tier of Waukesha County, in the portion of the County that drains to Lake Michigan through tributaries, there are additional water quality requirements from the Wisconsin DNR that require the County to also address total Phosphorus in runoff, or "TP". Waukesha County accomplishes the capture, treatment and management of TSS and TP through Best Management Practices or "BMPs" such as ponds, swales, sumps, vegetated filters and street sweeping.

For this project all BMPs for which the DNR has a technical standard were evaluated for feasibility, potential pollutant removal, performance effectiveness and cost effectiveness. Based upon the evaluation, the following BMPs were selected and proposed for implementation to meet State water quality standards:

- 10 acres of riparian buffers
- 1000 feet of streambank stabilization
- 400 feet of regenerative stormwater conveyance
- 500 feet of grass swale improvement
- 20 sumped catch basins
- 1 bioretention basin
- 2 wet detention basins

## Project 201610: County Highway O Road Project

Funding amount: \$480,000

Project Expenditure Category: [6.1 REVENUE LOSS: REVENUE LOSS]

### Project overview:

CTH O (Moorland Road), from CTH I (Beloit Road) to CTH ES (National Avenue) in the City of New Berlin, was selected as a location whereby safety, operation, and pavement condition would be greatly improved by expanding turn lanes, upgrading the traffic signal, and replacing pavement. This project has experienced significant increases in costs due to inflation rates currently experienced and fund the anticipated above budget costs.

### Performance Report

This project is in progress.

### Project 2716: Road & Catch Basin Sweeper Truck

Funding amount: \$351,749

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 and the County has ordered a road and catch basin sweeper truck.

### Project 2718: Brine Tanker Truck

Funding amount: \$223,702

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

The County purchased and received the brine tanker truck.

### 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

The County has hired a contractor to inspect the catch basins and collect data in order to provide recommendations for repair. The inspection work was done, and construction has started. The project is not yet far enough along to assess performance.

### Project 2708: Recycled Water for Brine

Funding amount: \$120,000

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 four additional 6,250-gallons of storage for a total of 55,000 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 2701: ARPA Financial Management and Administration

Funding amount: \$4,058,733

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 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.
- Providing support to SLFRF projects as necessary.

Another component of this project is recovering eligible indirect costs associated with ARPA projects.

#### 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:

This position was 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 was successful in reviewing project requests and worked with public advisory groups to advance 31 projects. This position is also being utilized to provide additional resources to other project implementations as needed.

## Project 2709: Website, Cloud, and Cyber Security Infrastructure

Funding amount: \$620,946

Project Expenditure Category: [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

The County has completed interviews and demos with the top three vendors who responded to the RFP for this project. The winning bid was selected, and implementation of the new website has started. Training of department end users is anticipated in 3<sup>rd</sup> quarter of 2024 with implementation of new functionality in early 2025.

## Project 202215: ERP Replacement

Funding amount: \$4,750,000

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

### 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" <sup>1</sup>.

### Performance Report

Success in this project will be measured by the efficiencies created with one system. The County has been working with a consultant to put together the RFP for an ERP System. A system was selected in fourth quarter of 2023. The Project is just under 50% complete. There are 28 separate workstreams (modules with the system) being implemented simultaneously. The project team consists of 28 Waukesha County staff, 26 contracted staff, and one contracted staff member to help with increased workload during the project. Anticipated go live date is after first quarter of 2025.

### Project Inflation: Commodity Inflation

Funding amount: \$1,292,938

Project Expenditure Category: [6.1 REVENUE LOSS]

#### Project overview:

This project is to help with the inflation of the cost of fuel, utilities, and vehicle parts.

### Performance Report

Utilizing ARPA funding to help pay for unusually high inflation levels allowed the County to continue to provide all services to the public.

### Project Salary: Total Compensation Study

Funding amount: \$1,592,612

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

#### Project overview:

Waukesha County completed a total compensation market study in 2023. This study was completed by a leading independent firm with extensive experience with compensation, benefits, and other human resource work for the past 80 years. The total compensation market assessment evaluated 75 benchmark job titles representative of the County's workforce (see response to question 4 for further details). Utilizing the data collected, the consultant provided feedback on benchmark jobs with current pay ranges that are outside of a "competitive range." A process was developed a process for the County to determine grade recommendations for jobs in need of a change from a market perspective, as well as those requiring a grade change in order to maintain appropriate internal pay relationships. This project phased in the impacts of all recommended changes as part of this process.

### Performance Report

Performance is measured by the retention of talented employees who would otherwise leave the County for higher wages. Utilizing ARPA funding to help pay for unusually high number of salary adjustments allowed the County to continue to provide all services to the public.

### Project Salary: Off Cycle Salary Adjustments

Funding amount: \$1,262,938

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

#### Project overview:

This project is to address wage inflation and employee retention related to the unusually high inflation.

### Performance Report

Performance is measured by the retention of talented employees who would otherwise leave the County for higher wages. Utilizing ARPA funding to help pay for unusually high number of salary adjustments allowed the County to continue to provide all services to the public.

<sup>1</sup> 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>