

CITY OF WAUWATOSA
MEMO

To: **Financial Affairs Committee**

From: **Laura Stephens, Health Officer, and John Ruggini, Finance Director**

Date: **July 11, 2023**

Subject: **Reallocation of ARPA Funds Among Health Department Projects**

A. Issue

On March 15, 2022 the Common Council approved the allocation of \$21,812,860 in addition to the \$2,851,015 previously approved in the 2022 Adopted Budget for a total of \$24,663,875. Attachment 1 provides a summary of those funding decisions and the amount spent through June 30.

These decisions were made following an extensive public outreach campaign in partnership with the School District that included focus groups, interviews, online questionnaires and surveys and virtual and in person public listening sessions.

Due to the changing nature of the COVID pandemic, the Health Department does not feel the funds set aside for COVID-19 Mitigation & Pandemic Relief, totaling \$764,511 necessary. Staff were requested by the Committee Chair to bring forward a reallocation plan. In keeping with the original resolution approved by the Common Council that authorized the Health Department to transfer funds between its authorized projects, City staff are proposing that these funds be reallocated as outlined below.

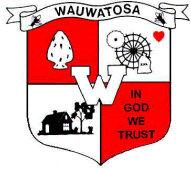
B. Background/Options

Since the approval of ARPA funds in March 2022, the Health Department shifted out of our COVID response phase and implemented several new programs. Through these new initiatives, we are making progress on addressing mental health and substance use issues in our community. Reallocating funds within these programs will allow us to continue work in these areas.

COVID-19 Mitigation and Pandemic Planning

Over the past year, funds have been used to support COVID-19 vaccination clinics and overall clinic infrastructure. We purchased vaccine clinic supplies, data loggers for our vaccination refrigerators, and furniture for our clinic rooms. We also established a sensory friendly clinic to provide a safe, welcoming space for individuals with sensory issues.

Additional funds will be used to support ongoing COVID mitigation and future vaccine clinics. We anticipate an updated COVID-19 vaccine will be released this fall. The vaccine will not be provided to us for free, so we are exploring opportunities to purchase vaccine or work with partners to provide it to the community. Funds may also be used to purchase COVID tests for distribution, support RAVE alert



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communications, and buy other preparedness supplies. We will retain \$75,000 within this program to fund these purchases.

Amount leftover to reallocate: \$689,511

Electronic Health Records System

Implementation of the Electronic Health Record (EHR) system is anticipated for 2024.

Additional Allocation: Staff Support for Electronic Health Record System, \$66,000. The process of drafting an RFP, reviewing proposals, scheduling demos, selecting a vendor, building an EHR platform, and training staff will be a large undertaking for the Health Department. We currently have one LTE staff (Dana) who has been assisting with our COVID-19 mitigation work. In 2024, Dana will shift roles to support our EHR implementation.

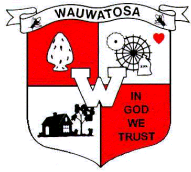
Health/Police/Fire Social Worker

Kendall, the city's Public Safety Social Worker, started in April 2022. From May through December last year, she received 102 referrals. Of these, 33 were mental health referrals, 28 for resources, 13 substance use, 10 aging, 10 domestic violence, and 8 human health hazards. So far in 2023, Kendall has received 83 referrals, with about 50% being mental health related. Kendall receives approximately half of her referrals from the police department but also receives referrals from Health, Fire, the community, and other city departments. Kendall regularly helps individuals navigate resources and acts as an advocate to link people to services.

Kendall has built strong relationships with providers in the community. She collaborates with large systems on specific cases, including Froedtert Hospital and Milwaukee County Homeless Outreach, Adult Protective Services, and CART. Kendall assisted the County in filing for guardianship of a woman determined to be incompetent, collaborated to find housing for 3 individuals, helped several families navigate eviction and foreclosure processes, and had 4 successful referrals to senior advising and placement agencies. Kendall also assisted 4 individuals with restraining order paperwork assistance in domestic violence cases, collaborated with senior living facilities to assist 5 residents with services, and coordinated communication between 2 adult group homes and various city staff and services.

Over the past year, Kendall has helped improve collaboration across city departments to provide critical case updates, improve system communication, and achieve timely results for resident concerns. Kendall also created a county-wide resource guide and was instrumental in the creation of a county-wide case manager work group that includes Greenfield, West Allis, & Oak Creek.

Additional Allocation: Purchase CART Team Supplies, \$46,000. When Kendall was hired, the Police Department anticipated being paired with a Crisis Assessment Response Team (CART) member through Milwaukee County. This is a trained clinician who will work with an officer to respond to mental health crises within the community. When hired, the clinician will refer cases to Kendall for follow up. We are still waiting to be paired with this individual, but there are several things the



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Police Department can purchase in preparation. The equipment is designed to outfit a squad car that will be dedicated to the CART program and will make accommodations for individuals who are in a crisis and may have mental health concerns. Supplies include emergency lights, radio, squad computer, safety compartment to convey patients, and squad and passenger compartment camera.

Youth Mental Health Social Workers

Zoe was the first Youth Mental Health Social Worker hired in September 2022 and Pa Chee started in January 2023. These social workers address the negative effects of the pandemic on youth mental health by collaborating with schools to assist students who may be struggling with school attendance, depression, self-harm, suicidal ideation, self-esteem, conflict resolution, anger management, and verbal threats or aggression. The social workers also help link youth and families with both in-school and outside of school resources related to homelessness, transportation, food, child care, and additional mental health services.

Zoe works in the two middle schools, Longfellow and Whitman, as well as Pilgrim Lutheran. She receives referrals from school professionals, families, and youth within the community. Since September, Zoe has had a total of 587 interactions with students and families. Of these, 25% are emotional issues (anxiety, depression, and other mental health related concerns), 21% are social issues (peer conflict), 13% are attendance, 9% are homelessness, 8% are behavioral issues, and the remainder include self-harm, family conflicts, and resources for families.

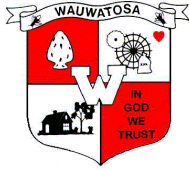
Pa Chee works in the elementary schools at Madison, Underwood, and Eisenhower. Since January, she has worked with 44 students and has had a total of 222 student/parent interactions. She spends 53% of her time addressing emotional issues, 16% addressing behavioral issues, and 14% on attendance issues. Her remaining time is spent on family conflicts, deaths in the family, and homelessness.

Earlier this year, Zoe started groups at Longfellow and Pilgrim to work on mindfulness practices, self-esteem building, conflict resolution, and communication skills. This summer, Zoe and Pa Chee are holding two group sessions to focus on social emotional learning, coping with stress, positive communication, understanding others, and peer conflict resolution. They are also planning a back to school event in August to share resources with families.

Additional Allocation: Extend Social Worker positions through 2026, \$404,460. The Youth Mental Health Social Workers are currently funded through 2024. Reallocated funds will be used to support these positions through 2026 for two additional years.

Substance Use Specialist

Aneshia, Substance Use Specialist, started in September 2022 and has begun to establish the substance use prevention and harm reduction program. To date, she has distributed 440 boxes of Narcan to individuals and local businesses. Aneshia also worked with the Wauwatosa School District to get Narcan in all of the schools. She planned and recorded an overdose prevention training video and recently



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trained the lifeguards at Hart Park on how to respond to an overdose. Aneshia also assisted Mayfair Mall with an application for a Harm Reduction vending machine from the County. The application was approved and the vending machine will be installed later this month.

Aneshia regularly distributes Narcan, fentanyl test strips, and medication disposal kits. She accepts referrals from police, fire, and the community to assist individuals and families with substance use issues. Aneshia has built strong relationships with treatment providers throughout the community. She held a community education event in the spring and has a Narcan training scheduled for the end of July.

Fortunately, we have received many supplies for free or at a reduced cost. Specifically, we have received Narcan for free through the state's Narcan Direct program. This frees up funds for reallocation – we will reallocate \$100,000 originally set aside for program supplies.

Reallocation: Extend Substance Use Specialist position through 2026, \$86,879. The Substance Use Specialist position is currently funded through 2025. The unspent program supply funds allow us to extend the position through 2026 with no change to the program budget. By reallocating \$86,879 from the program supply budget, we can extend the position for one additional year.

Amount leftover to reallocate: \$13,121

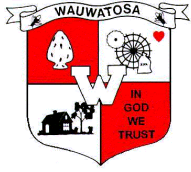
Public Health Strategist

The Health Department's Public Health Strategist Position was funded as a part of the 2023 budget. In 2023 and 2024, this position is fully funded through grants the Health Department received from the WI Department of Health Services (DHS). In 2025, this position shifts to 85% grant funded and 15% tax levy. In 2026, it will be 70% grant funded and 30% tax levy. In 2027 and beyond, it will be 50% grant funded and 50% tax levy.

Additional Allocation: Fund Public Health Strategist position in 2025, \$86,275. The Health Department's grant from DHS ends at the end of 2024 so we will need to identify alternative funds to support this position into the future. ARPA funds will be used to cover the 85% grant funded portion of this position in 2025.

Funds to be reallocated: \$689,511

From	To	Description	Amount
COVID Mitigation	Electronic Health Records	Implementation Support	\$ 66,000
COVID Mitigation	Health/Police/Social Worker	CART Supplies	\$ 46,000
COVID Mitigation	School Social Worker	Additional 2 years support	\$ 404,460
Substance Abuse	Contingency	Surplus program funds	\$ (13,121)
COVID Mitigation	Public Health Strategist	1 year funding	\$ 86,275
COVID Mitigation	Contingency	Remaining Funds	\$ 99,897



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After funds have been reallocated to the programs outlined above, \$99,987 remains still unallocated. The remaining \$99,987 will be allocated to contingency.

Any remaining unspent funds within these programs at the end of 2024 will be allocated to fund the Public Health Strategist position in 2026.

C. Strategic Plan (Area of Focus)

Priority 2: Public Safety

Goal 3: Increase the City's capacity to provide mental health resources for the public and employees

Priority 5: Quality of Life

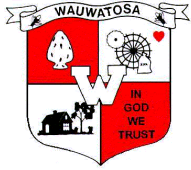
Goal 2: Align public health resources in the City with those across the region and state

D. Fiscal Impact

Approving this item would reallocate existing funds between programs. It will have no impact on the property tax levy or fund balances.

E. Recommendation

No action required.



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Health Department ARPA Budget – Reallocation Breakdown

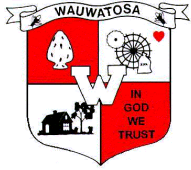
Project	Budget	Spent	Remaining	Anticipated	Est. Unspent
COVID-19	\$789,981.00	\$25,470.03	\$764,510.97	\$75,000.00	\$689,510.97
EHR	\$119,000.00	\$0.00	\$119,000.00	\$119,000.00	\$0.00
Social Worker	\$555,000.00	\$114,875.90	\$440,124.10	\$440,124.10	\$0.00
Youth Social Workers	\$517,500.00	\$66,305.27	\$451,194.73	\$451,194.73	\$0.00
Substance Use	\$577,000.00	\$55,644.16	\$521,355.84	\$421,355.84	\$100,000.00
Total to be reallocated:					\$789,510.97

Proposed Projects for Reallocated Funds	Budget
Extend youth mental health social workers through 2026 (2 additional years)	\$404,460.00
Extend substance use specialist through 2026 (1 additional year)	\$86,878.73
1.0 LTE to assist with EHR implementation through 2024 (1 year total)	\$66,000.00
CART Team Supplies	\$46,000.00
Fund Public Health Strategist position in 2025	\$86,275.00
Total reallocated:	\$689,613.73
Remaining unallocated:	\$99,897.24

1.0 LTE to assist with EHR	
Annual salary: \$60,000	\$60,000.00
Additional deductions (based on 2022 total)	\$6,000.00
Total for 1 substance use specialist	\$66,000.00

CART Supplies	
Emergency lights, squad computer, safety compartment to convey patients, radio, squad and passenger compartment camera	\$46,000.00
Total	\$46,000.00

Youth Mental Health Social Workers	
Annual salary: \$70,000/year x 2 years	\$140,000.00
Social security: 7.65% of \$70,000 x 2 years	\$10,710.00
WRS: 6.80% of \$70,000 x 2 years	\$9,520.00
Fringe: 30.00% of \$70,000 x 2 years	\$42,000.00



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Total per social worker	\$202,230.00
Total for 2 social workers	\$404,460.00

Substance Use Specialist	
Annual salary: \$60,144.50	\$60,144.50
Social security: 7.65% of \$60,144.50	\$4,601.05
WRS: 6.80% of \$60,144.50	\$4,089.83
Fringe: 30.00% of \$60,144.50	\$18,043.35
Total for 1 substance use specialist	\$86,878.73

Public Health Strategist - 2025	
Outlined in 2023 budget (85% grant funded, 15% tax levy funded)	\$86,275.00
Total	\$86,275.00