

# American Rescue Plan Update

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JULY 18, 2022

CITY OF MILWAUKEE

DEPARTMENT OF ADMINISTRATION, BUDGET OFFICE



# American Rescue Plan Act

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- Signed into law by President Biden on March 11, 2021
- City received an allocation of approximately \$394.2 million in direct ARPA assistance from the State and Local Fiscal Recovery Fund
- City has received additional substantial funding in subawarded funds from the State of Wisconsin
- ARPA funding can be used only for:
  - Replacement of public sector revenue (government services)
  - Public health expenditures
  - Addressing negative economic impacts caused by COVID
  - Premium pay for essential workers
  - Investments in water, sewer, and broadband infrastructure

# American Rescue Plan Act

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- Within these categories we can generally spend ARPA funding on:
  - Specific categories of **enumerated uses**, or
  - **Non-enumerated** uses for which the City can establish:
    - (1) a COVID-related impact, and
    - (2) the expenditure responds to the impact in a related and proportional way

# American Rescue Plan Act

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- ARPA funds may only be expended in the following ways:
  - **Salaries** to City employees for government services (Revenue replacement)
  - **Subawards** to a third parties administering a program for the City
  - **Vendor contracts** awarded through rigorous, competitive procurement procedures
  - **To Beneficiaries** (direct awards, forgivable loans) to individuals or organizations who have been negatively impacted by COVID

# Spending v. budgeted allocation

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## Vendor Contracts:

Federal Uniform  
Guidance at  
2 CFR 200

+

City's own  
procurement  
rules

=

Most restrictive  
of each

- MUCH more restrictive sole source or exception to bid
- Vendors have to evaluate a longer contract
- Funds are “spent” as services are rendered
- Long term projects will spend over many years and require planning (such as design services)





# Spending v. budgeted allocation

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## **Subawards:**

- Potential subawardees must be evaluated by the Comptroller's office (time consuming process)
- Subawardees must evaluate a long contract with many reporting obligations
- Subawardees must establish the procurement infrastructure to meet same obligations as the City
- Expenditures are usually on a reimbursable basis

# Website and Dashboard Updates

## City of Milwaukee ARPA Funding Plan

Planned Funding  
**\$197.1 million**

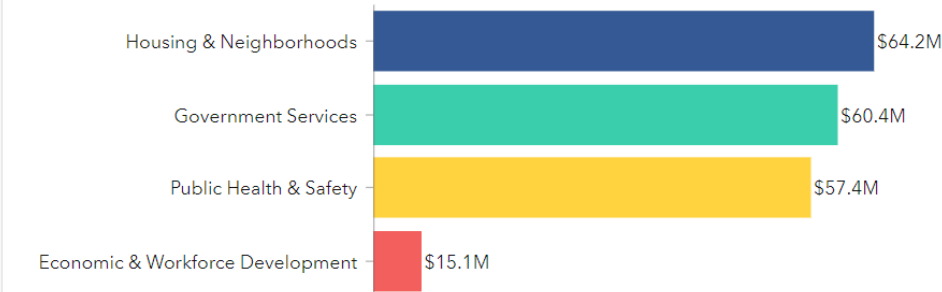
The chart provides a summary of planned American Rescue Plan Act (ARPA) funding approved through common council files 210268, 210738, 210743, 210745, 210792, and 210894 and \$30 million of planned ARPA funding in amendments 20C and 20D of the 2022 city budget.

*Note: As project design continues to occur and additional details are developed, the names, expenditure categories, and amounts of certain projects may change.*

Data source: City of Milwaukee Budget Office  
(Last updated 4/12/22)

### Funding by priority area

Click on a priority area to filter projects



### Project List

Name	Department	Priority Area	Budget
53206 ARPA Survey	City Clerk	Government Services	\$15,655
City Cleaning Program	Public Works - Operati...	Housing & Neighborh...	\$2,310,000
Community Supporte...	Public Works - Infrastr...	Public Health & Safety	\$6,000,000
Compliance Loan Pro...	Neighborhood Services	Housing & Neighborh...	\$1,000,000
Covid-19 Public Healt...	Fire Department	Public Health & Safety	\$1,000,000
Covid-19 Public Healt...	Health Department	Public Health & Safety	\$13,300,000
Covid-19 Public Healt...	Milwaukee Public Library	Public Health & Safety	\$300,000

## City of Milwaukee ARPA Spending

Total spent  
**\$11.0 million**

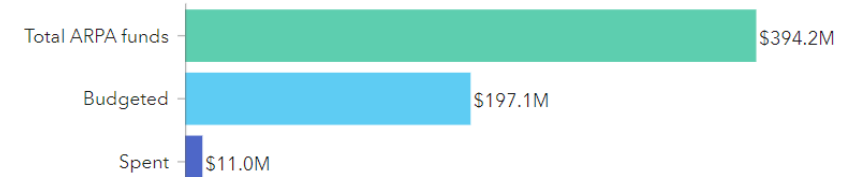
Click on the "Spending by project" tab at the bottom of the page to view additional project and expenditure details.



Data source: City of Milwaukee Budget Office

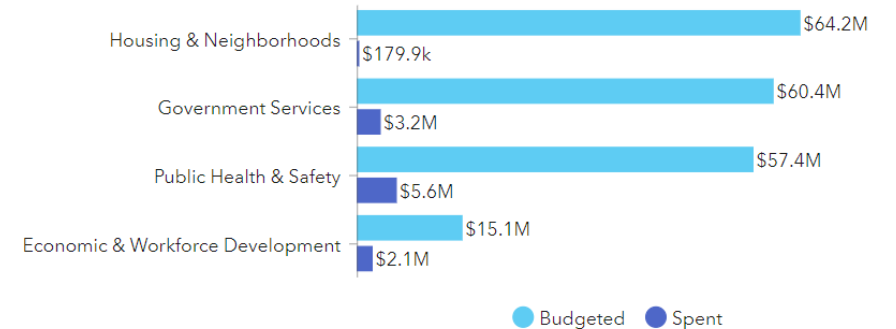
### Total spending

(through March 31, 2022)



### Spending by priority area

(through March 31, 2022)



● Budgeted ● Spent

Spending by priority area

Spending by project



# Priority Area: Public Health and Safety

Total Budgeted: \$57,390,477

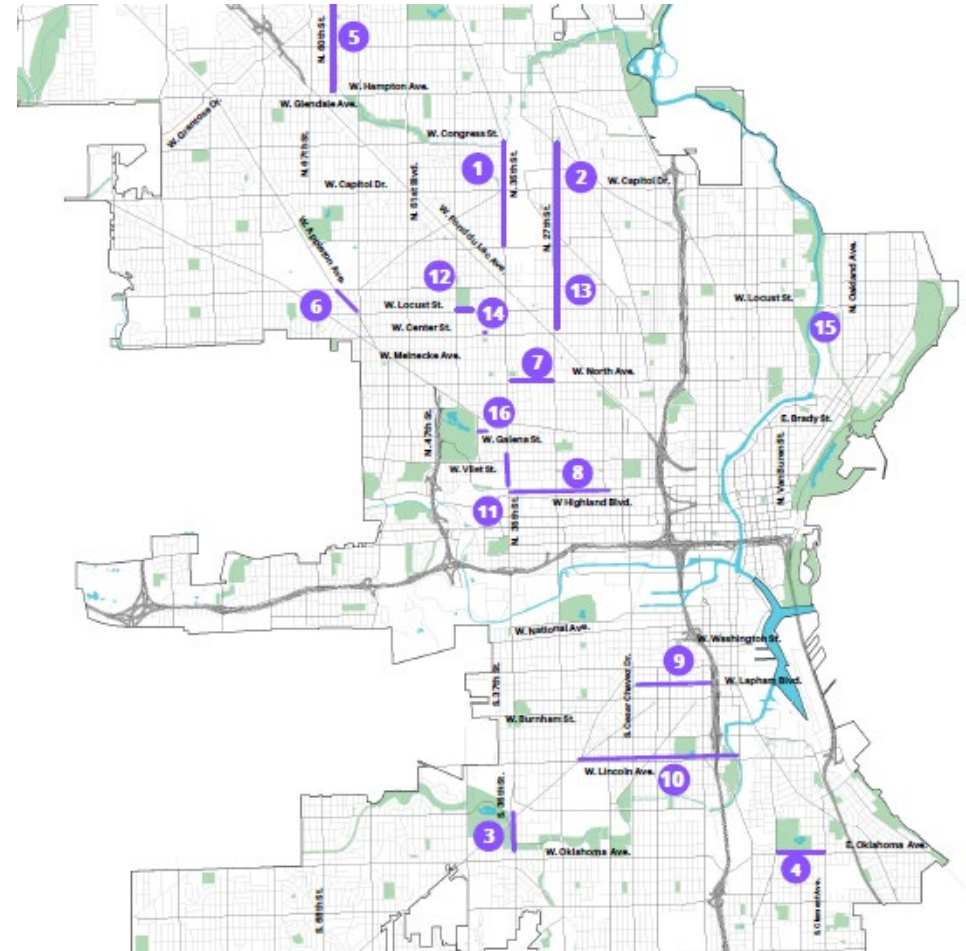
Project	Department	Budget	Spent
Lead Hazard Reduction Project	Health	\$26,290,477	\$0
City of Milwaukee COVID-19 Response and Recovery	Health	\$13,300,000	\$0
Community Supported Traffic Safety Improvements Project (Reckless Driving)	DPW-Infrastructure	\$6,000,000	\$253,876
Milwaukee Emergency Medical Services Augmentation Project	Fire	\$4,700,000	\$4,700,000
Violence Prevention, Interruption, and Resilience	Health	\$4,245,000	\$0
Reckless Driving Reduction Initiative	Police	\$1,150,000	\$147,532
Covid-19 Public Health MFD	Fire	\$1,000,000	\$770,973

Table: Projects with budgets of \$1 million or more, and spending as of June 30<sup>th</sup>, 2022.

# Highlight: Community Supported Traffic Safety Improvements

**\$6 million budget / \$253,876 spent (DPW)**

- DPW has finalized design plans for 9 reckless driving reduction corridors
- 250 speed humps to be constructed in 2022 (150% increase over 2021)



# Highlight: Reckless Driving Reduction Initiative

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**\$1.15 million budget / \$147,532 spent (MPD)**

- Overtime for reckless driving enforcement
  - 3,445 hours overtime to date
- Procure police Interceptors – 6 vehicles
  - Initial vehicle bid – no response
  - Rebid – closes 7/19/2022
- Department funded purchases:
  - Motorcycles & mobile computers
  - Executed contracts & orders in process



# Highlight: Improving OAAA Service Access Using Existing and New Programming Partnerships

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**\$400,000 budget / \$468 spent (OAAA)**

- “One stop shop” model provides direct services to disproportionately impacted low income populations that qualify for federal entitlement programs and who reside in the neighboring Qualified Census Tracts along the Fond du Lac Ave. corridor including 53205, 53210, and 53216.
- Building remodeling begun in 2022 was strategically coordinated to reduce interruption of service delivery
  - Communications upgrades
  - Security system installation
  - Garage remodeling
  - Co-location of fatherhood services program, Milwaukee County staff services, and health literacy project with rotating employment, health screening, and re-entry program staff services

# Priority Area: Housing & Neighborhoods

Total Budgeted: \$64,248,000

Project	Department	Budget	Spent
Strong Homes In Rem Initiative	DCD	\$15,000,000	\$124
Housing Trust Fund	DOA	\$10,000,000	\$0
Street Lighting Circuit Reliability Improvement	DPW - Infrastructure	\$20,000,000	\$1,456
Westlawn Choice Neighborhood Implementation	DCD/HACM	\$9,000,000	\$0
Existing Affordable Housing Programs	DCD	\$4,938,000	\$1,267,943
MLK Library	Library	\$4,200,000	\$0
Demolition, Deconstruction, and Site Restoration	DNS	\$3,000,000	\$0
Clean City	DPW	\$2,310,000	\$933,553
Energy Efficiency Upgrades to Homes Remediated for Lead	DOA/ECO	\$2,000,000	\$22,548
Right to Counsel	DOA	\$1,800,000	\$0
Compliance Loan Program	DNS	\$1,000,000	\$90,800
Modular Housing	DOA/ECO	\$1,000,000	\$836

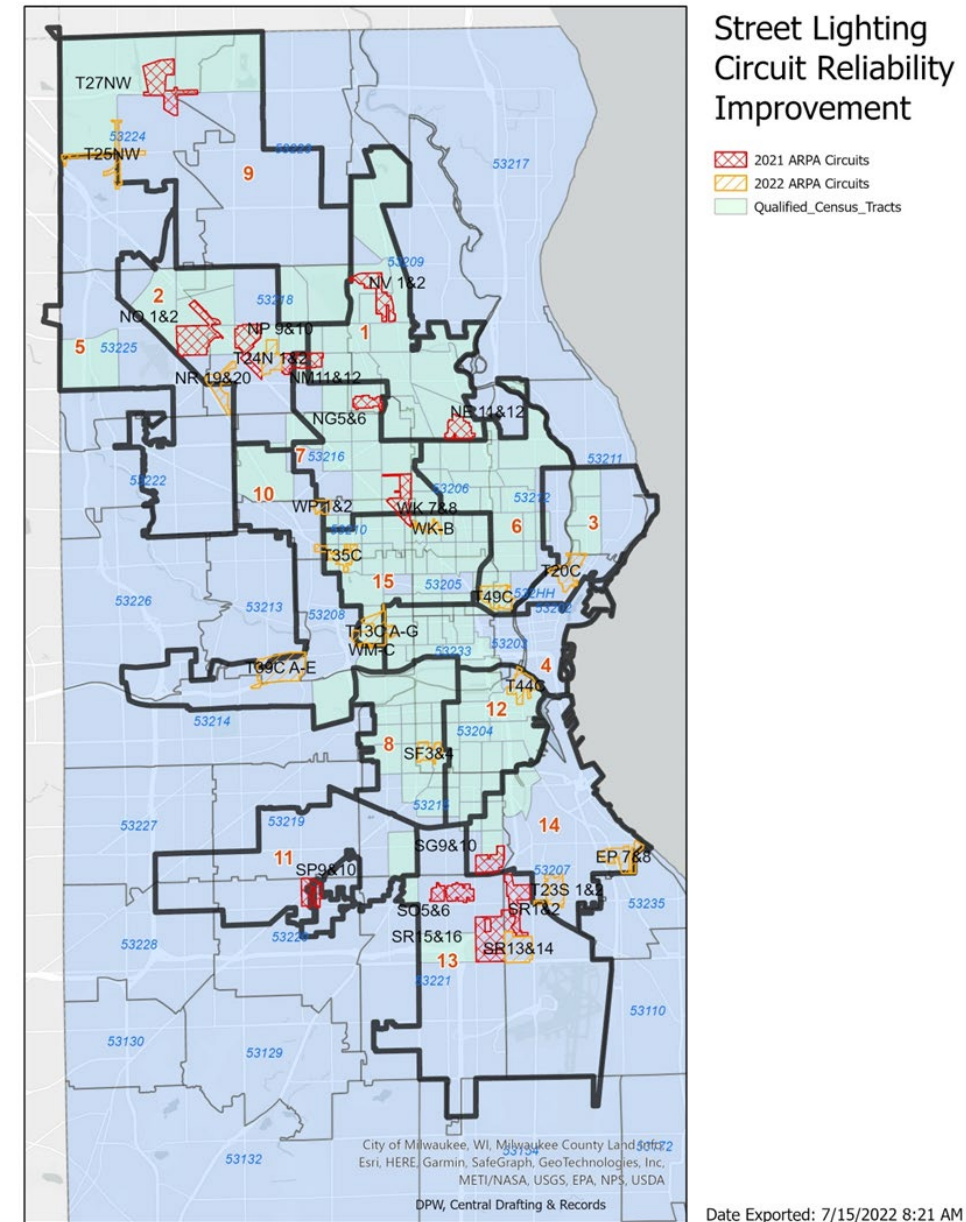
Table: Projects with budgets of \$1 million or more, and spending as of June 30<sup>th</sup>, 2022.



# Highlight: Street Lighting Circuit Reliability Improvement

## \$20 million budget / \$1,456 spent (DCD)

- Design RFP Completed
- Consultant Contract Negotiations in Progress
- Design Tentative Start Date 8/4/2022



# Highlight: Strong Homes In Rem Initiative

**\$15 million budget / \$124 spent (DCD)**

Goal: renovate up to 150 tax-foreclosed vacant residential properties in the City's inventory and return them to productive use

Issued RFP soliciting developers for packages of city owned homes for rehab

Closed on 6/3 – extraordinarily strong response (over 60 proposals)

Review of submittals in progress

Coordination with other City Departments (e.g. DNS, MHD, MPD)

Interviews and hiring process underway for 3 ARPA Limited Term Employees (Community Outreach Liaison, Real Estate Specialist and Housing Rehabilitation Specialist)



# Highlight: Street Lighting Circuit Reliability Improvement

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**\$20 million budget (incl. \$10 million tranche II) / \$1,456 spent**

## ➤ Timeline

- April 2022- RFP for design
- July/August 2022- Design contract executed, design work begins
- November 2023- Design work completed
- December 2023- RFP for construction
- March 2024- Construction begins
- December 2025- Construction is completed
- July 2026- All documents sent to accounting for closeout

# Priority Area: Government Services

**Total Budgeted: \$60,374,848** (all projects regardless of budget)

Project (over \$1 million)	Department	Budget	Spent
MFD Emergency Response	Fire	\$20,833,506	\$6,431,657
MFD EMS and Training Activities	Fire	\$6,701,239	\$2,260,670
Gun Violence Reduction	MPD	\$6,427,734	\$0
Health Department – Public Health O&M	Health	\$5,223,635	\$0
Salaries for Various Infrastructure Programs and Energy Usage	DPW – Infrastructure	\$4,245,000	\$944,345
Opioid Treatment / Basic Life Support Personnel	Fire	\$3,537,293	\$903,707
Revenue Replacement - Energy	DPW – Operations	\$3,096,000	\$1,112,987
Vacant Lot Maintenance (now Forestry salaries)	DPW – Operations	\$2,300,000	\$138,893
MADACC Payment	DNS	\$1,867,000	\$933,452
Department of Emergency Communications Staffing	MPD	\$1,477,520	\$0
Education and Outreach Personnel	Library	\$1,146,614	\$241,680
Premium Pay for City Employees	DER	\$1,060,000	\$0

Table: Projects with budgets of \$1 million or more, and spending as of June 30<sup>th</sup>, 2022.

# Highlight: Gun Violence Reduction

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**\$6,427,734 budget / \$0 spent (MPD) – about 1/2 budget spent but not yet journaled to ARPA account**

- Funds Community Policing/Engagement and Training personnel
- Community outreach events = 781
- Public engagement events = 242
- First police recruit class of 2022:
  - 65 hired with 6 backup candidates
  - 58 started Training Academy
  - 56 remain – as of 7/14/2022
  - Police Recruit hire list exhausted, new list to be developed for future classes



# Highlight: Support for DEC Computer Aided Dispatch System

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**\$351,965 budget / \$155,880 spent (ITMD)**

- Funding for three IT support staff solely assigned to CAD system
  - Two positions of Public Safety Systems Administrator and one position of Geographic Information Systems Analyst
- Supporting the development, deployment and operation of this critical system replacement
- Go Live target of late 2022/early 2023

# Highlight: ARPA Public 53206 Survey

\$15,654 budget / \$9,564 spent (City Clerk)

- Funds used to mail a hardcopy version of the City's ARPA Public Survey, with a return SASE, to all residential addresses in the 53206 ZIP Code.
- 9,873 surveys mailed.
- 468 surveys completed - 5% return rate, as expected.
- All residents of 53206 ZIP code are within Qualified Census Tracts.
- Highest priorities - Public Safety (46%), Housing Access (41%), and Economic and Workforce Development (37%).
- No further activities/expenditures projected



The poster features a collage of images at the top: a group of people, a city skyline, and a family. Below the images, the text reads "AMERICAN RESCUE PLAN SURVEY" in large, bold letters. Underneath, it says "We Want to Hear From You!" in a script font. The main body of the poster states: "The City of Milwaukee will receive \$394 M from the federal government to help our community recover from COVID-19. The plan is called the American Rescue Plan (ARP), and includes money for unemployment assistance, schools, childcare help, and health care." It then asks: "Please share your feedback on how the City should spend the \$394 million." At the bottom, it says "To learn more visit [engagemke.com/arp](https://engagemke.com/arp)". The City of Milwaukee logo and the American Rescue Plan logo are at the bottom.

AMERICAN RESCUE PLAN  
**SURVEY**

*We Want to Hear From You!*

The City of Milwaukee will receive  
**\$394 M**

from the federal government to help our community recover from COVID-19. The plan is called the **American Rescue Plan (ARP)**, and includes money for unemployment assistance, schools, childcare help, and health care.

Please share your feedback on how the City should spend the **\$394 million**.

To learn more visit [engagemke.com/arp](https://engagemke.com/arp)

City of Milwaukee  
AMERICAN RESCUE PLAN

# Highlight: Translation Services

\$300,000 budget / \$27,248 spent (City Clerk)

Available to any department for any official City purpose.

CC-CC handles vendor selection, referrals, follow-up, invoicing.

Vendors are local, small, minority-owned businesses.

Spanish-speakers - concentrated in QCTs in the 8th and 12th aldermanic districts.

Hmong- speakers - concentrated in QCTs in the 2nd and 15th aldermanic districts.

Highest volume customers - Health, Public Works and Common Council.



**Translation Services**

# Priority Area: Economic & Workforce Development

**Total Budgeted: \$15,100,000** (all projects regardless of budget)

Project (over \$1 million)	Department	Budget	Spent
City of Milwaukee ECE Workforce Stipend Program	DOA	\$5,102,500	\$0
Employ Milwaukee 2022 Earn & Learn Program	DOA	\$4,975,000	\$3,057,400
Lead Abatement Workforce Development Program	DOA	\$3,000,000	\$0
The Literacy Lab's Leading Men Fellowship	DOA	\$1,059,000	\$0

Table: Projects with budgets of \$1 million or more, and spending as of June 30<sup>th</sup>, 2022.

# Task Force

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- Appointments (Mayor and Pres. Perez) are in process
- Schedule set by CCFN # 211910
  - (November 5, 2022 – Budget Adoption Day)
  - **December 13, 2022** – Task force makes recommendations to Council
  - **January 11, 2023** – Recommendations considered by Finance and Personnel Committee
  - **January 17, 2023** – Common Council vote on recommendations



# Questions?

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JULY 18, 2022

CITY OF MILWAUKEE

DEPARTMENT OF ADMINISTRATION

BUDGET AND MANAGEMENT DIVISION

