

Program Description Name	Project Number	Budgeted Amount	Spent to Date	EC	Authority	Department	Notes	Status
MLK Library	RG1518616120	\$4,200,000	\$0	6.1	210894	MPL		The new Martin Luther King Branch development is the latest in a series of catalytic public/private projects of the Milwaukee Public Library (MPL) to modernize by replacing outdated branches with new, 21st Century libraries. The new 17,000sf MLK branch will serve over 100,000 patrons and anchor a new mixed-use apartment development in one of Milwaukee's qualifying Census tracts. We are working with developer and our City partners to finalize the design and various project development agreements. We hope this will be complete very early in 2023.
Education & Outreach Personnel	RG1518612100	\$1,146,614	\$898,962	2.14	Amendment 20	MPL		Through outreach and children's programming, information and guidance related to reading and library services are delivered throughout the community at schools, fairs, child care centers, and in person at our Library locations. Utilizing targeted children's programming, the project promotes reading and learning to maintain or increase academic skills while youth are out of school and to develop lifelong reading habits.
COVID-19 Public Health – Library	RG1518611110	\$300,000	\$278,515	1.4	210894	MPL		MPL had the need to increase operating costs during COVID and in our restoration of public services to support community resource and education needs. MPL procured equipment, cleaning supplies, and other operating expenses to support the restoration of our public facing services during COVID.
Revenue Replacement - Energy / DPW Operating Costs	RG1515456120	\$4,585,435	\$1,689,226	6.1	210894	DPW		This is a revenue replacement grant. Salaries are being charged to the grant to offset operating costs associated with purchasing fuel for City vehicles. This is a revenue replacement grant. At end of September, 2022, 1,689,226 in salaries has been charged to the grant to offset the cost of unfunded fuel purchases.
Clean City	RG1515456110	\$2,310,000	\$1,840,022	6.1	210894	DPW		Provide sanitation services using a transitional jobs approach targeted at disadvantaged Milwaukee residents. DPW has funded just under \$1,000,000 in ODW wages teamed up with WCS participants who have earned \$444,000 in City wages. The weekend box program was doubled. Special Equipment Operators were assigned to skid loaders and street sweepers.
Vacant Lot Maintenance	RG1515453100	\$810,000	\$381,354	2.37	Amendment 20	DPW		This project funds vacant lot maintenance. It was recently reduced to shift approximatly \$1.5 million to DPW operating.
Lighting Circuit Reliability Improvement	RG1515236300 (6300-6399 - see breakdown below)	\$20,000,000	\$38,577	6.1	210894; 220230	DPW	\$10 million in first tranche, and \$10 in second	Street lighting circuit reliability improvement will reduce the number of multi block outages, improve safety perception in the area and lay groundwork for future deployment of LED street lights and smart cities application that enhance safety and security, promote economic development, broadband capabilities and carbon footprint reduction in the neighborhood. Based on the RFP two engineering firms were selected (KL Engineering and DAAR Engineering) to start work on design phase. Design phase started on August 19, 2022.
Salaries for various Infrastructure programs and Energy Usage	RG1515236410 (\$2,000,000 Building Energy); RG1515236400 (\$2,245,000 DPW IS Administration)	\$4,245,000	\$1,401,948	6.1	210894	DPW		Funding is being used for the 2022 energy needs for city owned facilities managed by Infrastructure Services Division staff. Additional funding is being used for 2022 salaries covering various programs within the Infrastructure Services Division. These programs maintain the city's roads, trails, bridges, and public buildings in order that the infrastructure is available for the city's residents to use. We are continuing to charge the energy usage to the grant. ARPA grant funding for salaries will be mostly expended through Pay Period 20. Any remaining amount of funds for salaries will be used by doing a payroll correction.
Community Supported Traffic Safety Improvements Project (Reckless Driving; speed limit reduction)	RG1515236100 (6100-6299) (See breakout below)	\$6,000,000	\$396,229	6.1	210745	DPW		This project will install traffic safety improvements along various streets throughout the City of Milwaukee to address reckless driving. The safety improvements will focus on reducing motor vehicle speeds and passing on the right, which are primary threats to the safety of people walking, biking, taking transit, and driving. The proposed treatments may include curb extensions, pedestrian refuge islands, raised crosswalks, pedestrian signals, pavement markings, new bikeway and transit accommodations, street trees, and green infrastructure. A portion of the project includes rapid implementation improvements that use cost effective materials such as pavement markings and flexible delineator posts to address traffic safety issues. These improvements can be quickly installed as an interim or pilot measure to address immediate hazards. This interim approach on select corridors allows the Department of Public Works to work closely with community partners to identify solutions that increase traffic safety, and are supported by people living and working nearby. Additionally, these infrastructure improvements will be complemented by seed grant funding for community based organizations (CBOs) along the PHIN corridors to conduct various education and awareness campaigns related to reckless driving and the new traffic safety improvements. Modeled off the 2021 Reckless Driving Mini-Grant Program, these seed grants will be distributed to various CBOs to conduct events such as community walks, pedestrian safety action campaigns, and community fairs, as well as for awareness campaigns such as physical (ex. billboards, yard signs, bus ads) and social media (ex. videos, live feeds) messaging. These infrastructure improvements will be complemented by speed limit reductions on various corridors, neighborhoods, and/or citywide, as well as by revising the assessment to property owners for speed humps to ensure more people can afford to install speed humps on their block. The 169 speed hump locations includes \$198,000 of City of Milwaukee DPW funding and \$380,590 in assessments for impacted property owners.
Violence Prevention, Interruption, and Resilience	RG1513813120 (3120-3123) (See breakout below)	\$4,250,000	\$0	1.11	210894	MHD		
City of Milwaukee Lead Hazard Reduction Project	RG1513813100 (13100-13107) (see breakout below)	\$26,290,477	\$0	2.2	210894	MHD		The project expands capacity to serve families with lead-poisoned children, including case management, at a level beyond current State/Federal requirements. Project funding also provides for direct abatement/reduction of lead hazards in affected homes, and community engagement/outreach to help residents and families take action to protect against childhood lead poisoning. The project has one subaward (\$7.8 million) issued and underway, and anticipates closing two more awards (\$13.2 million) in Q3 2022. A total of 41 properties have been referred to the initial awardee (Social Development Commission) as of October 6, 2022. Together those awards will deliver 500 abated units. Other Q2 activity includes purchase of new XRF readers, water filters, and AA analyzers for the Health Department's lab to enhance and expand capacity. MHD anticipates subawards for community outreach and engagement in the next quarter.
Health Department – Public Health Operations and Maintenance	RG1513811300(?); RG1513881140-45 (see breakout below)	\$5,223,635	\$1,703,351	1.14	Amendment 20	MHD		The project provides funding for key public health services that serve primarily low- to middle-income households and communities, residents of Qualified Census Tracts. Funding also addresses disproportionate impacts of the pandemic on key population health issues: opioid addiction/overdose sexually transmitted infections, and family/child health. All of these issues have historical and current disparities and impact communities of color and low- to middle-income communities disproportionately. Programs continue to serve residents and return from pandemic operational reductions. Procurements are underway for fentanyl test strips and other opioid intervention supplies.
City of Milwaukee COVID-19 Response and Recovery	RG1513811110 (1110-11120) (see breakout below)	\$13,300,000	\$16,074	1.1	210894	MHD		Project provides for sustained testing, vaccination, and contact tracing activities for COVID-19. Project also seeks to address key public health impacts and key populations that were disproportionately impacted by the pandemic. The project will increase interoperability between public health and community clinics by supporting a common Electronic Health Record (EHR) platform for Federally Qualified Health Centers in Milwaukee. It will also enhance physical spaces and staff capacity at congregate living facilities to reduce risk of COVID-19 spread among residents and staff. The Health Department contact tracing and support staff are funded by the project currently. A set of staffing and site services contracts are in procurement to enable the City's drive-up testing and vaccination operations. Subawards for the FQHC partners and congregate living facilities, as well as a collaborative clinical/outreach project targeting new Americans/refugees is also in the subaward development process.
MADACC	RG1513606120	\$1,867,000	\$1,394,063	6.1	210894	DOA		The Milwaukee Area Domestic Animal Control Commission (MADACC) provides animal regulation and care services which protect the health, public safety and welfare of people and animals in Milwaukee County. The Intergovernmental contract with MADACC is an ongoing contractual agreement with the municipalities in Milwaukee County.
Compliance Loan Program	RG1513603110	\$1,000,000	\$256,750	2.18	210894	DNS		The Compliance Loan Program is designed to prevent city tax delinquency and tax foreclosure by helping low income, owner occupants address observable building code violations at their homes. The program provides 0% interest, deferred payment loans up to \$15,000 for homeowners to fix observable code violations on the exterior of homes. The Compliance Loan Program currently has 34 projects as of the end of Quarter 3. Staff is currently accepting applications for review and conducting loan committees to continue to approve projects.

Demolition, Deconstruction and Site Restoration	RG1513602100	\$3,000,000	\$0	2.23	210894	DNS		The department contracts for the mechanical demolition and/or the deconstruction of condemned properties to remove blight from the City's neighborhoods. The department also contracts for the lot restoration following the razes. To date the department has bid 47 parcels for mechanical demolition encumbering a little more than \$900,000.00 and encumbered a contract for the restoration of vacant lots to a dust-free, erosion -free condition after demolition (landscaping) for \$100,000 to run the term of this allocation of funding. Contractors anticipate beginning these demolitions late 2022 or early 2023.
Department of Emergency Communications	RG1513401100	\$1,477,520	\$0	1.11	Amendment 20	DEC/MPD		The Department of Emergency Communications is working to meet the call answering standards of the National Emergency Number Association (NENA), which to answer 90% of the calls in 15 seconds or less and 95% of the calls in 20 seconds or less. Adding the additional dispatchers to the ECC to assist in mandatory minimal staffing needed to achieve those standards. New hires training takes an estimated 8-12 weeks. Measurable results for additional staffing cannot be measured until new hires are fully trained and working independently. The project is still in progress as the department continues to consolidate MPD and MFD telecommunicators to one unified Emergency Communications Center. The DEC is transitioning in a phased approach and the full consolidation estimated completion will be near Q4, 2023. Telecommunicator salaries are still housed in MPD and the DEC will continue to reimburse MPD for those salaries until a full consolidation is completed.
Reckless Driving Reduction Initiative	RG1513316100	\$1,150,000	\$267,091	6.1	210792	MPD		MPD will deploy the Traffic Safety Unit and other patrol personnel for reckless driving enforcement with the goal to reduce fatal and severe crashes. Overtime funds are utilized by the Traffic Safety Unit and other patrol personnel for reckless driving enforcement. Overtime funds are anticipated to be fully expended by the end of 2022. The purchase of patrol vehicles is in progress. An order for 6 Hybrid Police Interceptors has been placed. A contract is in place for the vehicle order based on 2023 pricing. The order has not been confirmed by the manufacturer and can still be cancelled based on an oversold condition. Provided the order is not cancelled and rolled to Model Year 2024, the vehicles are anticipated to be produced in spring 2023 and put into service approximately 90 following receipt. The upfitting of the base Police Interceptor vehicle including radio, computer, MPD branding, etc. takes approximately 90-days to install upon vehicle receipt.
Gun Violence Reduction (a/k/a Police training costs for new hires, Community Liaison Officers, community outreach & education, increased OT)	RG1513311110	\$6,427,734	\$0	1.11	Amendment 20	MPD		In the current climate of gun violence in the city, the Milwaukee Police Department is dedicating federal ARPA funds to community oriented policing strategies focused on public engagement and training and investigation of firearms-related violent crime with the goal to reduce gun crime. This initiative funds positions performing community policing, community engagement, and police training functions for 2022. These are existing positions with 2022 salaries and fringe benefits (FB) covered by ARPA funding. The salary/FB funding will be fully expended by the end of the year. Overtime funds are used by Criminal Investigation Bureau personnel investigating firearms related crime. Overtime funds are anticipated to be fully expended by end of 2022.
MFD Emergency Response (split into "Six engine companies" \$14,783,529; and "Fire salaries and operations" \$6,049,977)	RG1513286110	\$20,833,506	\$16,441,451	6.1	210894	Fire		
MFD EMS and Training Activities (a/k/a Traing for Recruits and Cadets)	RG1513282150	\$6,701,239	\$4,424,043	3.2	Amendment 20	Fire		This project funds Milwaukee Fire Department (MFD) opioid treatment programs, the Milwaukee Integrated Health Program, COVID case monitoring, fire personnel on BLS private ambulances, and training (including training and recruitment for Fire Recruits and Fire Cadets).
Opioid Treatment/BLS Personnel	RG1513281140	\$3,537,293	\$1,468,985	1.14	Amendment 20	Fire		Fund anticipated COVID related costs in the Fire Department. As the project has evolved, MFD has redirected funding toward curbing high utilization of the EMS system, and to support EMS staff wages. This project may continue to evolve as system demands fluctuate and change.
COVID-19 Public Health	RG1513281130	\$1,000,000	\$770,974	1.7	210894	Fire		This project supports the Milwaukee Fire Department's direct COVID related activities, including EMS hours provided to vaccination clinics and EMS hours provided to COVID-19 case coordination.
Milwaukee Emergency Medical Services Augmentation Project	RG1513281100	\$4,700,000	\$4,700,000	1.14	210743	Fire		Completed. Emergency Medical Services - BLS Ambulance Staffing and Private Provider Response Payments: In early 2021, Midwest Medical/Paratech Ambulance informed the Fire Department they planned to cease providing BLS ambulance service to the City of Milwaukee, resulting in inadequate BLS coverage in their previously assigned service area. MFD responded by converting its two ALS apparatus to BLS status, and staffed these vehicles with EMT-trained firefighters and company officers. The salary costs, supplies, technology, and logistic support necessary to provide backup, and eventually stand-alone BLS service to the area was facilitated by ARP funds. While this BLS transport capacity served to supplement the system, it only partially absorbs the more than 20,000 basic life support transports that occur in the service area assigned to Midwest Medical. Medical reimbursement for Basic Life Support (BLS) service and transport continues to remain low in the City of Milwaukee due to low reimbursement rates by Medicare and Medicaid. The remaining two private providers, Bell and Curtis, were granted a subsidy to stabilize their existing operations in their respective areas and provide an appropriate incentive to bring them into the area formerly covered by Midwest medical. MFD continues to work with them to facilitate staffing as well as system modifications in an attempt to meet the demand placed on the 911 system.
Employ Milwaukee 2022 Earn & Learn Program	RG1512115120	\$4,975,000	\$3,800,000	2.1	210268; 210894	CDGA		Employ Milwaukee, Inc. (EMI), in partnership with the City of Milwaukee, provides a summer youth employment program "EARN & LEARN" for Milwaukee residents ages 14-24. EARN & LEARN prepares young people in Milwaukee to enter the workforce through authentic work experience with local businesses, nonprofits, and community and faith-based organizations. EARN & LEARN's mission is to support young people in their transition from adolescence to adulthood by providing an opportunity to develop practical workforce skills. The 2021 and 2022 Earn & Learn Summer Youth Employment Program has concluded. Staff is compiling success stories and planning for the 2023 program including utilizing any ARPA carryover or new funding.
Housing personnel and land management	RG1511913140	\$676,000	\$480,842	2.18	Amendment 20	DCD		Project is intended to maintain properties acquired in tax foreclosure until they can be sold and put back on the tax rolls. Project is ongoing, as new in rem foreclosures are acquired and properties are sold.
Existing Affordable Housing Programs	RG1511913130	\$4,938,000	\$2,071,584	2.15	210894	DCD		
Westlawn Choice Neighborhood Implementation	RG1511913110	\$9,000,000	\$0	2.15	210894	DCD		The project is comprised of 2 Low Income Housing Project: 44 units MF building with 22 units designated for youth aging out of foster care and 97 units of townhomes. The units are targeted to leased to families and individuals with average income of 60% below the County Median Income. These are projects are funded with Low Income Housing Tax Credit. Expected project completion before the end of 2023. These are new construction. Construction started in August 2022. Project has started drawing down on various funding sources. We expect the 1st draw from ARPA funds to come in October amounting to \$496,650.
Strong Home In Rem Initiative	RG1511913100	\$15,000,000	\$26,648	2.15	210894	DCD		The project will work with local developers to renovate 150 City tax foreclosed properties, providing homeownership, affordable rental and job and contracting opportunities for local residents. Program design was completed and a Request for Proposals was issued to select developers to participate in the program. 15 development teams were selected and approved by Common Council. A developer orientation session was held and DCD is working to finalize development agreements. Community outreach efforts are also ongoing. It is anticipated that construction will commence on the first properties transferred under the program in the 4th quarter.
Earn & Learn Summer Youth Intern Program (SYIP)	RG1511912120	\$125,000	\$100,604	2.1	210894	CDGA		The Summer Youth Internship Program employs Milwaukee residents ages 16-19 to work various work assignments in departments within the City of Milwaukee. The 2022 SYIP internship ended on July 29th. Planning for the 2023 internship will take place in the coming months.
Premium Pay for Election Workers	RG1511704100	\$500,000	\$0	4.1	Amendment 20	Election Commission		Funds will be expended by the year end with remaining election. Significant funds have already been spent and will be journalled over to the grant.
Premium Pay for City Employees (budget requests this to be reprogrammed to 1% pay increase for general city employees employed for 5 or more years)	RG1511654100	\$1,060,000	\$0	4.1	210894	DER		Pending++
Modular Housing	RG1511513210	\$1,000,000	\$6,860	2.15	210894	ECO		

Translation/Multilingual Services	RG1511517100	\$300,000	\$40,123	7.1	210894	ITMD		Provide automatic translation of all City web pages and online services, and provided further professional translation of heavily-utilized content. Automatic translation has been provided and we are now analyzing which content to send to professional translation.
Early Childhood Education (City of Milwaukee)	RG1511513190	\$315,687	\$308,349	2.14	210894	CDGA		The Office of Early Childhood Initiatives will work with stakeholders to ensure children have access and exposure to activities, programs and services that support early learning in the home, child care, and community. Between July, August and September there have been at least two dozen activities, programs or services made available to parents and caregivers or families with children prenatally to age eight years old in collaboration with the Office of Early Childhood Initiatives and over one dozen collaborations with organizations to develop, plan, and continue providing resources to targeted neighborhoods.
The Literacy Lab's Leading Men Fellowship	RG1511513180	\$1,059,000	\$0	2.14	210894	CDGA		This subaward contract was recently executed. The Literacy Lab's Leading Men Fellowship launched the 2022-2023 school year with 8 Fellows from Milwaukee. Our Milwaukee Fellows participated in our annual week-long training institute, called Ascend. This year it was held in Atlanta where 80 young men of color from across the country came together for the purpose of learning how to become educators and literacy tutors. Following Ascend, our Milwaukee Fellows started in their respective classrooms where they served a total of 141 students a day. In mid-October, we launched our second and final cohort of Fellows. Once their training is complete, 5 more Fellows will start in their classrooms.
MKE Rising	RG1511513170	\$529,500	\$132,375	2.14	210894	CDGA		Through an immersive and carefully curated program model, MKE Rising aims to increase the number of men of color embarking on careers across the public PK-12 continuum; thus ensuring that all students, particularly students of color, are exposed to the brilliant practices and pedagogies of male educators of color. After receiving our 1/4 grant funding allocation from the City of Milwaukee, in September 2022, we were finally able to launch our MKE Rising program. To date, we have recruited two of the five Fellows for the 2022-23 school year and have placed them at two of our partner placement sites (Next Door & Malaika Early Learning Center). Also, to meet our Fellow recruitment goal for the school year, our 2022-23 recruitment and outreach efforts continue.
MATC Early Childhood Education - Preschool Certificate Dual Enrollment Academy	RG1511513160	\$309,000	\$0	2.14	210894	CDGA		There are currently 12 students in the cohort for the Fall 2022 semester and they are currently doing their practicum. Students are also attending their regular classes, and NextDoor is providing as much support as they can for students to be successful.
City of Milwaukee ECE Workforce Stipend Program	RG1511513150	\$5,102,500	\$0	2.14	210894	CDGA		
Housing Trust Fund	RG1511513130	\$10,000,000	\$0	2.15	210894	CDGA		The Housing Trust Fund was created to fund services that assist low-income households in obtaining and maintaining affordable housing and by the acquisition, construction, rehabilitation and accessibility modification of affordable housing for low-income households in Milwaukee. The Request for Proposal stage has been implemented with 27 application received. The applications are in the review process by the Housing Trust Fund Technical Review committee, expect recommendations for project funding by end of year.
Energy Efficient Upgrades to Homes Remediated for Lead	RG1511512200	\$2,000,000	\$42,112	2.18	210894	ECO		
Lead Abatement Workforce Development Program	RG1511512140	\$3,000,000	\$364,883	2.1	210894	CDGA		The project will use a 4-part strategy (occupational skill training, paid work experience, worker support, and contractor/employer resources) to help mitigate the impacts of lead contamination in the city of Milwaukee, while expanding access to credentials with labor market value and quality jobs, rapidly and at scale, especially for underrepresented workers. The program will be provided at no cost to city job seekers. The project period is 3/1/21-12/31/26 with planning activities to occur in 2021, service delivery in 2022-24, and follow up activities and final reporting in 2025-26. This project is administered by the City's subrecipient, Employ Milwaukee, Inc. 60 individuals have completed construction training combined with lead worker certifications. Employ Milwaukee contracted with a business development provider in Quarter 3 to assist small city contractors with expanding crews and obtaining jobs for lead abatement work through the City of Milwaukee Health Department. Business development workshops and one-on-one assistance will begin in October. Metrics showing hires and businesses assisted should begin to populate in Q4 and early 2023 and Verification of Employment and workshops proceed.
Right to Counsel	RG1511512110	\$1,800,000	\$0	2.2	210738	CDGA		This project will begin after the County's similar project exhausts its funding.
Support for Computer Aided Dispatch System	RG1511511250	\$351,965	\$249,164	1.11	Amendment 20	ITMD		Provide IT support for development of new public safety dispatching system. Implementation is underway and currently focused on a go-live date in April 2023.
Improving OAAA Service Access Using Existing and New Programming Partnerships	RG1511511240	\$400,000	\$5,468	1.14	210894	OAAA		The OAAA building exists to promote equal opportunities for residents needing employment, education, job training, housing, health care, voting rights, and other services. Collocating partner agencies in the building allows same day collaborative activities for family case interventions needing multiple services and reduces the amount of wait time in receiving follow up services. COVID pandemic concerns necessitate interior/exterior building remodeling for social distancing and safety/security improvements for client, partner agency and staff activities. All building projects on schedule with upcoming series of remodeling set up to not interrupt classes and client services.
53206 ARPA Survey	RG1511317100	\$15,654.50	\$9,564	7.1	210894	City Clerk		This survey has been mailed to residents of the 53206 zip code and responses processed. The department is now working on expanding the project to send bilingual ARPA surveys to residents of QCTs.
Language Translation Services	RG1511316100	\$300,000	40,123	6.1	210894	City Clerk		The Language Translation Services Project is intended to eliminate barriers to participation in City activities, resources and services by providing funding for any City department to translate written communications, including public notices, letters, e-mails, brochures, flyers, forms, signs, and web and social media content, into other languages, as well as to provide interpreters at City events. Individual City departments request translations/interpreters as needed; overall volume is increasing.
DOA-Admin Services	RG1511517000	\$1,960,000	\$82,347		220230		Tranche II - this is part of the \$2.5 million allocated to admin	
Comptroller-Admin Services	RG1512117000	\$540,000	\$17,685		220230		Tranche II - this is part of the \$2.5 million allocated to admin	
2023 Revenue loss (maintain service levels)		\$75,000,000			220230/211939		Tranche II; no project number assigned yet. Possible allocation for 2023.	
Capital Budget - Housing 2023		\$4,700,000			220230/211939		Tranche II; no project number assigned yet. Possible for 2023 and 2024.	
