

American Rescue Plan Update

JANUARY 23, 2023

CITY OF MILWAUKEE

DEPARTMENT OF ADMINISTRATION, BUDGET &
MANAGEMENT DIVISION



American Rescue Plan Act

- 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

- 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

- ARPA funds may only be expended in the following ways:
 - **Salaries** to City employees for government services (Revenue replacement)
 - **Subawards** to a third party 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

Vendor Contracts:

$$\begin{array}{ccccc} \text{Federal Uniform} & & & & \text{City's own} \\ \text{Guidance at} & & & & \text{procurement} \\ & & + & & \text{rules} \\ \text{2 CFR 200} & & & = & \text{Most restrictive} \\ & & & & \text{of each} \end{array}$$

- 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)

High Level

- First Tranche: Fully allocated
- Second Tranche: \$92.7 remaining to be allocated
- Total expenditures: \$63,810,716 as of December 31, 2022
- **Task Force:**
 - Community Outreach events scheduled for Feb. 4, 11, and 22.

Website and Dashboard Updates

- Website has translation capability, and key report has been translated into Spanish.
- [Website and Dashboard](#)

Review of Projects

Project information is current as of December 31, 2022, except where noted.

Department: City Clerk

Project	Language Translation Services
Description	Intended to eliminate barriers to participation in City activities, resources, and services by funding translation of written communications and provide interpreters at public events.
Status	Individual departments request translation and interpreter services as needed, and volume is increasing. 562 pages translated, 10.5 interpreter hours.
Budget	\$300,000
Encumbered	-
Spent	\$47,204
Timeline	As needed.
Subrecipients	-



Department: City Clerk

Project	53206 Survey
Description	Targeted ARPA survey with return postage to the 53206 zip code, which saw low response to the online version of the ARPA survey.
Status	<u>53206 Survey</u> : 9,873 mailed, 468 returned. Highest priorities were public safety, housing, and economic/workforce development. <u>8th and 12th Districts</u> : Remaining funding will be used to send a slightly revised survey to residents in voting districts straddling the 8th and the 12th districts.
Budget	\$15,654
Encumbered	-
Spent	\$9,564
Timeline	All funds will be spent in 2023.
Subrecipients	N/A



Department: City Clerk

Project	Big Clean (new in 2023)
Description	Enhanced litter and debris collection across the City, focusing on QCTs partnering with local nonprofit organizations, neighborhood groups, churches and schools.
Status	Planning phase
Budget	\$471,500
Encumbered	-
Spent	-
Timeline	TBD
Subrecipients	TBD



Department: Department of Administration

Project	Office of African American Affairs – COVID 19 Public Health
Description	Provide COVID-necessary building improvements to facilitate collocating partner agencies in the building and allow same-day collaborative activities for family case interventions needing multiple services.
Status	All building projects on schedule with upcoming series of remodeling set up to not interrupt classes and client services. Projects during end of 2022 addressed need for improving plumbing and heating/cooling systems to allow clients to access more parts of the building for classes and services.
Budget	\$400,000
Encumbered	\$1,726
Spent	\$25,287
Timeline	Majority of work scheduled to occur in 2023.
Subrecipients	N/A



Department: Department of Administration

Project	Right to Counsel
Description	The program provides no-cost legal representation for residents facing eviction or foreclosure for low income persons or families.
Status	Funds will be drawn down starting in February, 2023, upon exhaustion of County funding.
Budget	\$1,800,000
Encumbered	\$1,800,000
Spent	-
Timeline	Review at end of 2023. All funds committed through contract.
Subrecipients	N/A



Department: Department of Administration

Project	Lead Abatement Workforce Training Program
Description	Provides occupational skills training, paid work experience, worker support, and contractor/employer resources to increase the credentialed lead abatement workforce in the City of Milwaukee.
Status	In progress. 91 individuals have completed construction training combined with lead worker certifications. Additional job training locations are opening.
Budget	\$3,000,000
Encumbered	\$2,057,691
Spent	\$942,308
Timeline	Inquiry pending.
Subrecipients	Employ Milwaukee, Inc., SDC



Department: Department of Administration

Project	Housing Trust Fund
Description	The Housing Trust Fund (HTF) improves housing conditions for low-income persons and provides support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing.
Status	CCFN 220969 passed on December 13, 2022, approving projects to right. Term sheets and award letter being prepared.
Budget	\$10,000,000
Encumbered	-
Spent	-
Timeline	Anticipate subaward and development agreements signed by the end of 2023.
Subrecipients	Yes - various



Homelessness	1
Rental Housing	7
Homeownership	5
Other needs	1

Department: Department of Administration

Project	Wisconsin Early Childhood Association Stipend Program
Description	Program provides \$1,500 stipends in three installments to childcare professionals working in Wisconsin DCF-regulated, City of Milwaukee Childcare programs. Stipends are intended to increase wages and decrease turnover.
Status	First round of stipends will go out at the end of January. There are a total of 2,863 applications thus far, 77 of which were in Spanish.
Budget	\$5,102,500
Encumbered	\$3,914,000
Spent	\$1,188,500
Timeline	Expect to complete expenditures by end of 2024 at latest.
Subrecipients	Yes - WECA



Department: Department of Administration

Project	Early Childhood Education – MATC
Description	Students enrolled in the program are high school students, mostly from MPS schools. To complete the program, students must take nine 3-credit courses. Once they do so, they'll earn an early childhood certificate and a technical diploma, getting them halfway to an associate's degree.
Status	Spring 2023 is the first semester to be funded with ARPA; spending started in January. Ten students in the cohort from last semester (funded by Next Door) will continue on this semester.
Budget	\$309,000
Encumbered	\$309,000
Spent	-
Timeline	On track to spend by 2024.
Subrecipients	Yes - MATC



Department: Department of Administration

Project	Early Childhood Education – MKE Rising
Description	MKE Rising will increase the number of men of color embarking on careers across the public PK-12 continuum, ensuring that all students are exposed to male educators of color.
Status	Program has recruited two of the five Fellows for the 2022-23 school year and placed them at partner early learning sites. 2022-2023 recruitment and outreach efforts continue.
Budget	\$529,500
Encumbered	\$397,125
Spent	\$132,375 (advanced)
Timeline	CDGA to review in mid-2023
Subrecipients	Yes – MKE Rising

WE WILL ALL RISE.

Department: Department of Administration

Project	Early Childhood Education – The Literacy Lab
Description	Program provides training and coaching to fellows who are young men of color, ages 18-24. Fellows are trained and work as preschool literacy tutors within traditionally underserved and marginalized communities.
Status	Program has recruited 13 fellows and expect 15 by the end of the academic year. All fellows are placed at schools within QCTs: Next Door, Malaika Early Learning Center, Starms Early Childhood, Milwaukee Academy of Science
Budget	\$1,059,000
Encumbered	\$1,059,000
Spent	\$0 in FMIS, but \$133,083.75 actual spending at end of December (paperwork in process)
Timeline	Warrants review
Subrecipients	Yes – The Literacy Lab

The logo for The Literacy Lab, featuring the text "THE LITERACY LAB" in white, uppercase, sans-serif font on a black rectangular background. The word "LAB" is underlined with a thin red line.

THE LITERACY LAB

Department: Department of Administration

Project	Early Childhood Capacity
Description	Program designed to ensure that children have access and exposure to activities, programs and services that support early learning in the home, child care, and community.
Status	Have been 3-5 activities, programs or services made available to parents/caregivers/families with children up to age eight years old in collaboration with the Office of Early Childhood Initiatives and 10 collaborations with organizations to develop, plan, and continue providing resources to targeted neighborhoods.
Budget	\$315,687
Encumbered	\$2,500
Spent	\$304,154
Timeline	Anticipate funding will be exhausted in 2023.
Subrecipients	N/A



Department: Department of Administration

Project	ECO Energy Efficient Upgrades to Lead Abated Homes
Description	Homes receiving lead remediation/hazard reduction will receive a free home energy audit that identifies improvements that can reduce energy costs. Funding will assist qualifying homeowners with the cost of improvements through payments to contractors.
Status	After an RFP, ECO hired the Green and Healthy Homes Initiative, Inc. in Sept., 2022 to plan funds deployment in coordination with the Milwaukee Health Department's lead abatement program.
Budget	\$2,000,000
Encumbered	\$119,320
Spent	\$101,418
Timeline	GHHI Recommendations and Subrecipient Awards Expected Q1, 2023
Subrecipients	TBD pending GHHI recommendation.



Department: Department of Administration

Project	ECO Modular Housing
Description	This project aims to develop a public-private manufacturing partnership to design, prototype, and build affordable, durable, climate-ready housing, while creating family supporting jobs.
Status	ECO and a non-ARPA funded consultant have currently drafting an RFP for a developer to build these homes, which is scheduled to be released shortly.
Budget	\$1,000,000
Encumbered	-
Spent	\$16,862
Timeline	RFP to be issued in February, 2023. Anticipate funding will be under contract in 2023.
Subrecipients	N/A



Department: Department of Administration

Project	Administrative Services
Description	Funds ARPA Director and grant monitoring staff through 2024.
Status	Ongoing
Budget	\$1,960,000
Encumbered	-
Spent	\$219,675
Timeline	Funding ends in 2024
Subrecipients	N/A

Department: Department of Administration

Project	ITMD Computer Dispatch System
Description	Provide IT support for development of new public safety dispatching system.
Status	Implementation is underway and currently focused on a go-live date in April 2023.
Budget	\$351,965
Encumbered	-
Spent	\$330,037
Timeline	Anticipate funds expended in 2023.
Subrecipients	N/A

Department: Department of Administration

Project	ITMD Translation Services
Description	This project provides automatic translation of all City web pages and online services, and will provide professional translation of heavily-utilized content.
Status	Automatic translation has been provided and we are now analyzing which content to send to professional translation.
Budget	\$300,000
Encumbered	-
Spent	-
Timeline	Review at end of 2023
Subrecipients	N/A

Department: Department of Administration

Project	Employ Milwaukee Earn and Learn
Description	Summer youth employment program for Milwaukee residents ages 14-24 with local businesses, nonprofits, and community and faith-based organizations.
Status	Planning for 2023. Served 2028 individuals in 2021 and 2022 programs combined.
Budget	\$4,975,000
Encumbered	\$1,175,000
Spent	\$3,800,000
Timeline	2021 and 2022 programming is complete. Planning for 2023.
Subrecipients	Yes – Employ Milwaukee, Inc.



Department: Department of Employee Relations

Project	Retention Incentive Pay
Description	Program provides a 1% retention incentive to employees who have worked for the City for at least 5 years.
Status	DER anticipates this increase to become effective in pay period 5 of 2023.
Budget	\$1,060,000
Encumbered	-
Spent	-
Timeline	Funds will be used in 2023.
Subrecipients	N/A



Department: Election Commission

Project	Premium Pay for Election Workers
Description	Provides premium pay for election workers.
Status	Complete.
Budget	\$500,000
Encumbered	N/A
Spent	\$500,000
Timeline	Completed
Subrecipients	N/A



Department: Department of City Development

Project	Summer Youth Internship Program – Earn and Learn
Description	The Summer Youth Internship Program (SYIP) employs Milwaukee residents ages 16-19 to work various work assignments in departments within the City of Milwaukee. The youth hired through SYIP receive a subsidized wage and work 20 hours per week over the course of eight weeks during the summer cycle.
Status	The 2022 SYIP internship ended on July 29th. Planning for the 2023 internship is currently underway.
Budget	\$125,000
Encumbered	\$24,316
Spent	\$100,683
Timeline	Anticipated spending complete in 2024.
Subrecipients	N/A



Department: Department of City Development

Project	Homes MKE / In Rem Property Initiative
Description	The project will renovate 150 city tax foreclosed properties with a priority for affordable homeownership and secondarily, affordable rental opportunities in neighborhoods disproportionately impacted by COVID-19.
Status	Development agreements have been finalized and the first group of properties have been evaluated for feasibility/subsidy determinations. Anticipate the first development agreements and property transfers will occur by end of January, 2023. Robust community outreach efforts are ongoing.
Budget	\$15,000,000
Encumbered	-
Spent	\$101,902 (only staff time to this point)
Timeline	No concerns; all contracts completed by end of the month,
Subrecipients	N/A



Department: Department of City Development

Project	HACM Westlawn Affordable Housing Development
Description	Funds two low-income housing projects: a 44 unit building with 22 units designated for youth aging out of foster care and 97 units of townhomes.
Status	Construction started in August 2022. Project has started drawing down on various funding sources. The 44 units building is already 43% complete and the 97 unit townhouses are 27% complete. We expect the 4th draw from ARPA funds to come in Jan 2023 amounting to \$1,096,629.99.
Budget	\$9,000,000
Encumbered	\$6,306,813
Spent	\$2,693,186 (3 draws)
Timeline	On track. Project completion expected by end of 2023.
Subrecipients	Housing Authority of the City of Milwaukee



Department: Department of City Development

Project	Housing Programs and Personnel / Existing Affordable Housing Programs
Description	This program augments the City's existing affordable housing programs such as the Downpayment Assistance program for properties that are concentrated in neighborhoods that have experienced disproportionate COVID impacts among low-income and minority groups.
Status	Continued strong demand for downpayment assistance program.
Budget	\$4,938,000 (additional \$400,000 allocated from Tranche II in 2023)
Encumbered	\$1,612,300
Spent	\$2,240,064
Timeline	Anticipate all spending completed by the end of 2023.
Subrecipients	N/A



Department: Department of City Development

Project	Strong Homes (new in 2023)
Description	The STRONG Homes Loan Program offers loans of up to \$20,000 to owner occupants of 1-4 family properties throughout the City of Milwaukee for emergency and essential repairs.
Status	This program first received ARPA loan funding for 2023.
Budget	\$1,000,000 Tranche II for 2023
Encumbered	-
Spent	-
Timeline	Anticipate all spending completed by the end of 2023.
Subrecipients	N/A

STRONG Homes Loan Program
Partially Forgivable Loans for Emergency & Essential Home Repairs

Department: Department of City Development

Project	Housing Personnel and Land Management Costs
Description	Primarily staff time, water bills, and repair supporting the existing housing stock in our inventory.
Status	Project is ongoing, as new in rem foreclosures are acquired and properties are sold.
Budget	\$676,000
Encumbered	-
Spent	\$664,804
Timeline	These funds are essentially spent.
Subrecipients	N/A



Department: Department of City Development

Project	Housing Code Planning Update (new in 2023)
Description	This project will update the housing element of the Citywide Policy Plan and to make updates to the City of Milwaukee’s zoning code with a focus on encouraging and enabling housing development that advances the City’s housing growth, affordability, racial equity, and climate action goals.
Status	Project has not yet started, as funds were just awarded in 2023.
Budget	\$100,000 (from Tranche II in 2023)
Encumbered	-
Spent	-
Timeline	Project will commence in early 2024.
Subrecipients	N/A



Department: Comptroller

Project	Administrative Services
Description	Administrative oversight for ARPA compliance.
Status	Ongoing
Budget	\$540,000
Encumbered	-
Spent	\$56,484
Timeline	Funding through 2023
Subrecipients	N/A



Department: Fire Department

Project	Private Ambulance Services
Description	Provide subsidy for each privately contracted basic life support ambulance service call generated by Milwaukee's dispatch system.
Status	Ongoing.
Budget	\$4,700,000 (supplemented by \$5 million tranche II funding for 2023)
Encumbered	-
Spent	\$4,700,000
Timeline	Continuing through 2023 per new funding.
Subrecipients	N/A



*"IF IT DOESN'T SAY BELL ON THE SIDE,
YOU'VE JUST BEEN TAKEN FOR A RIDE!!!"®*



Department: Fire Department

Project	COVID-19 Public Health
Description	COVID-19 public health services such as testing and isolation.
Status	Fully spent.
Budget	\$1,000,000 (reduced by \$229,026 by CCFN 221315)
Encumbered	-
Spent	\$770,973
Timeline	Completed.
Subrecipients	N/A



Department: Fire Department

Project	Opioid Treatment and Basic Live Support Personnel
Description	Originally intended to support opioid treatment, these funds were reallocated “Emergency Response” project to support departmental operating expenses and salaries per CCFN 221315.
Status	Funds were fully spent in 2022 to support departmental operating expenses and salaries. This will be reflected in FMIS shortly.
Budget	\$3,537,293
Encumbered	-
Spent	\$1,745,910
Timeline	Completed
Subrecipients	N/A



Department: Fire Department

Project	Training Recruits & Cadets
Description	Funding supported Fire recruit and cadet training activities.
Status	Fully spent. Will be reflected in FMIS shortly.
Budget	\$6,701,239 (\$1,003,573 was reallocated to “Emergency Response.”
Encumbered	-
Spent	\$5,549,934 (FMIS will be updated)
Timeline	Completed.
Subrecipients	-



Department: Fire Department

Project	Emergency Response
Description	Departmental operating expenses including salaries.
Status	Funds were fully spent in 2022 to support departmental operating expenses and salaries. This will be reflected in FMIS shortly.
Budget	\$20,833,506 (supplemented with \$1,003,573 from “Training Activities” and \$3,537,293 from “Opioid” program per CCFN 221315)
Encumbered	-
Spent	\$18,763,565 (now \$20,110,480.11)
Timeline	Almost fully expended
Subrecipients	-



Department: Fire Department

Project	Operations and Maintenance (new in 2023)
Description	Departmental operating expenses including salaries.
Status	Ongoing
Budget	\$75,000,000
Encumbered	-
Spent	-
Timeline	Fully expended by end of 2023
Subrecipients	N/A



Department: Police Department

Project	Gun Violence Reduction
Description	Milwaukee Police Department dedicated 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.
Status	These funds have been fully spent which will be reflected in FMIS shortly. Primarily salaries and overtime.
Budget	\$6,427,734
Encumbered	-
Spent	\$6,427,734
Timeline	Completed
Subrecipients	-



Department: Police Department

Project	Reckless Driving Reduction
Description	MPD will deploy the Traffic Safety Unit and other patrol personnel for reckless driving enforcement with the goal to reduce fatal and severe crashes.
Status	Vehicle orders placed.
Budget	\$1,150,000
Encumbered	\$246,528
Spent	\$310,353
Timeline	6 hybrid interceptors have been ordered, and most funding will be exhausted to pay that invoice when delivery schedule becomes available.
Subrecipients	-



Department: Emergency Communications

Project	911 Dispatchers
Description	The Department of Emergency Communications is working with MFD and MPD prior to consolidation, to meet the call answering standards of the National Emergency Number Association (NENA), which to answer 90% of the emergency calls in 15 seconds or less and 95% of the emergency calls in 20 seconds or less.
Status	The department continues to consolidate the ECC telecommunicators to one unified Emergency Communications Center.
Budget	\$1,477,520
Encumbered	-
Spent	\$1,477,520
Timeline	ARPA funded portion completed.
Subrecipients	-

Department: Neighborhood Services

Project	Demolition, Deconstruction and Site Restoration
Description	Mechanical demolition and/or deconstruction, and site restoration, of condemned properties to remove blight.
Status	Encumbered funds will pay for demo work post-demo site restoration. 55 parcels were under contract in 2022, and several other contracts are imminent. Large expenditures should begin to be visible in April/May 2023.
Budget	\$3,000,000 (additional \$2.2 million from Tranche 11 in 2023)
Encumbered	\$1,868,552
Spent	\$4,085
Timeline	Anticipate all funds encumbered (contracted for) by the end of 2024, and work completed by 2026, but department will reassess in October of this year. This may also depend on whether the Deconstruction Ordinance is not stayed again.
Subrecipients	N/A



Department: Neighborhood Services

Project	Compliance Loan Program
Description	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 \$25,000 for homeowners to fix observable code violations on the exterior of homes.
Status	Currently 51 projects funded. Gearing up and projects are being funded quickly.
Budget	\$1,000,000 (Additional \$1 million from Tranche II added for 2023)
Encumbered	\$175,985
Spent	\$406,425
Timeline	Anticipate contracting for all loans by the end of 2024.
Subrecipients	-



Department: Neighborhood Services

Project	MADACC Payment
Description	The Intergovernmental contract with MADACC is an ongoing contractual agreement with the municipalities in Milwaukee County.
Status	ARPA funding for this project have been exhausted.
Budget	\$1,867,000
Encumbered	-
Spent	\$1,867,000
Timeline	Complete.
Subrecipients	N/A



Department: Health

Project	COVID-19 Response and Recovery
Description	Sustained testing, vaccination, and contract tracing. Project also supports electronic health record for FQHCs and supports congregate living facilities to reduce risk of COVID-19 spread among residents and staff.
Status	Contact tracing and support staff currently funded. FQHC subawards and drive-up testing and vaccination contracts in process.
Budget	\$13,300,000
Encumbered	\$4,850
Spent	\$1,300,368 (most expenditures not yet reflected in FMIS)
Timeline	To be reassessed at end of 2023.
Subrecipients	See highlighted at right.

MHD-Public Health Services
MHD-Vaccination
MHD-Testing
MHD-Contact Tracing
MHD-Salvation Army-Med Respite
MHD-Impact 211

MHD-Comm Health - MHSI
MHD-Comm Health-SSCHC
MHD-Comm Health-Outreach CHC
MHD-Comm Health-ProgressiveCHC
MHD-Comm Health-Ignace CHC
MHD-Hope House
MHD-Guest House
MHD-Cathedral Center
MHD-La Causa
MHD-Aurora Walker's Pnt Clinic
MHD-Walkers Point Youth&Family
MHD-Community Advocates



Department: Health

Project	Operations and maintenance
Description	Health department operations and maintenance.
Status	Completed.
Budget	\$5,223,635
Encumbered	\$8,240
Spent	\$2,741,083 (FMIS will be updated to reflect expenditures)
Timeline	Unspent funds at end of 2022 will be released for reallocation (approx. \$800,000)
Subrecipients	Diverse & Resilient

MHD-Pub Hlth Svcs-Vitals/Admin
MHD - Opioid Response
MHD-Diverse+Resilient Subaward
MHD-Pub Hlth Svcs-Doula/PNCC
MHD-Public Health Svcs-CD/Imms
MHD-Public Health Services-STI



Department: Health

Project	Lead Remediation
Description	Project serves families with lead-poisoned children, including case management exceeding State/Federal requirements. Funding also provides direct abatement of lead hazards in affected homes, and community engagement/outreach to help residents and families take action to protect against childhood lead poisoning.
Status	Significant uptick in spending will be apparent in 2023. Subaward contracts have been executed, and 119 referrals have been made.
Budget	\$26,290,477 (reduced by \$973,535 in 2023 budget)
Encumbered	\$11,144,938
Spent	\$319,412 (now \$437,695)
Timeline	Anticipate spending entire allocation by the end of 2024.
Subrecipients	See highlighted at right

MHD-Lead Remediation
MHD-Lead Abatement
MHD-Lead Nursing & Testing
MHD-Lead Education&Outreach
MHD-SDC
MHD-Revitalize Milwaukee
MHD-Habitat for Humanity
MHD-Lead Remediation Direct



Department: Health – Office of Violence Prevention

Project	Office of Violence Prevention Programs
Description	Program funds various violence prevention programs, such as 414Life and the OVPDVSA Task Force
Status	Anticipate a \$3.55 million subaward to MCW for 414Life shortly. \$220,000 will be awarded to beneficiaries related to domestic violence, \$300,000 to an unarmed responder initiative, \$180,000 to the trauma response team to fund a staffer for behavioral health.
Budget	\$4,250,000
Encumbered	-
Spent	\$4,250,000
Timeline	Review mid 2023
Subrecipients	Medical College of Wisconsin – 414Life

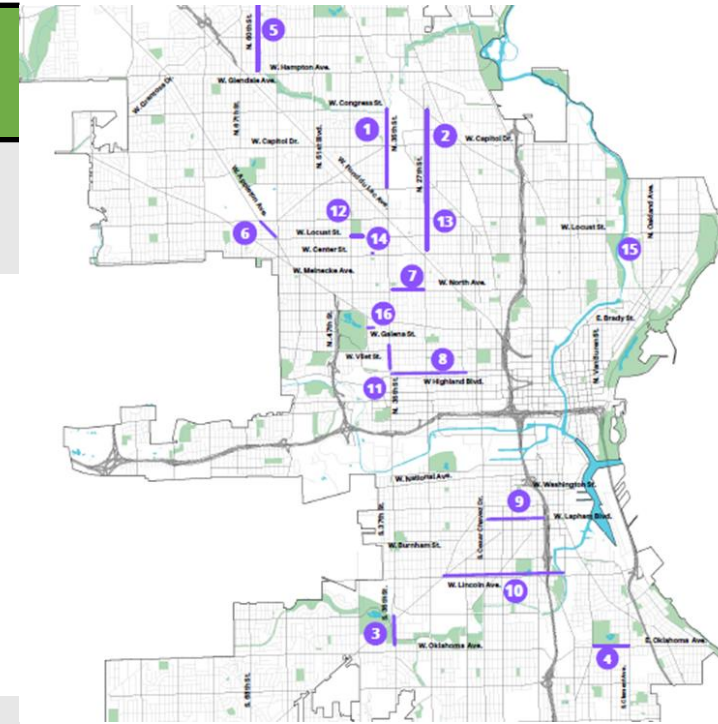
OVP-Violence Prevention&414Life

OVP-DVSA Task Force
OVP-Unarmed Responder Initiative
OVP-Trauma Response Team



Department: Department of Public Works

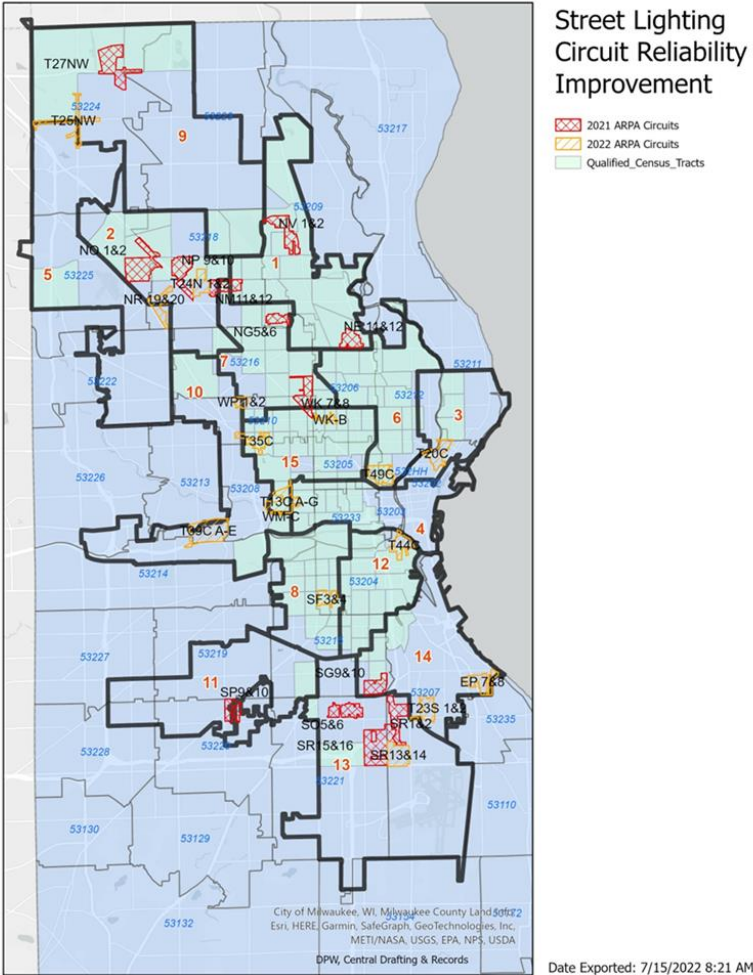
Project	Community Supported Traffic Safety Improvements
Description	Install traffic safety improvements and conduct a public awareness campaign.
Status	<p><u>Street Design</u>: 9 projects contracted; 5 completed. Designs finalized in 6 of the remaining 8 projects.</p> <p><u>Speed limit reduction campaign</u>: Rescoped project due to budget reduction and restarted contract negotiations.</p> <p><u>Speed hump program</u>: 169 locations (240 speed humps) installed.</p>
Budget	\$6,000,000
Encumbered	\$1,783,013 (number has increased)
Spent	\$902,607 (number has increased)
Timeline	Reevaluate mid 2023.



DPW IS-Reckless Driving-Admin
Speedhumps-C523220059
Speedhumps-C523220079
Speedhumps-C523220086
Speedhumps-C523220089
RI-35th/Congress to Townsend
RI-27th/Center to Atkinson
RI-35th/Oklahoma to Lincoln
RI-Oklahoma/Howell to Clement
RI-60th/Hampton to SilverSprng
RI-Appleton/60th to Burleigh
RI-North/30th to 24th
RI-Highland/35th to 20th
RI-Lapham/Chavez to 6th
PIMS-Lincoln/35th to 1st
PIMS-35th/Highland to Cherry
PIMS-Locust/Sherman to 40th
PIMS-27th/Fond du Lac/Center
PIRS-Butterfly Park Access Imp
PIRS-RivrsdePark/HS Access Imp
PIRS-WashingtonPark Access Im
Speed Limit Reduction

Department: Department of Public Works

Project	Street Lighting Upgrades
Description	Street lighting circuit reliability improvement will reduce the number of multi block outages, improve safety perception and lay groundwork for future deployment of LEDs street lights and smart cities application that enhance safety and security, promote economic development, broadband capabilities and carbon footprint reduction in the neighborhood.
Status	Anticipate design phase conclude by September, 2023. Construction phase in 2024-2025, and closeout in 2026.
Budget	\$20,000,000 (\$500,000 removed in 2023 budget - \$19,500,000)
Encumbered	\$1,188,790
Spent	\$48,796
Timeline	Will depend on long-lead time materials and contract availability. Department will reevaluate in late 2023. Pivot to stockpiling.
Subrecipients	N/A



Department: Department of Public Works

Project	Administration and Energy
Description	Salaries for various infrastructure programs and energy usage.
Status	Nearly complete.
Budget	\$4,245,000
Encumbered	-
Spent	\$4,219,578
Timeline	Completed early 2023.
Subrecipients	N/A

DPW IS - Administration
DPW IS-Building Energy



Department: Department of Public Works

Project	Vacant Lot Maintenance
Description	This project provides funding for maintenance of City-owned vacant lots and foreclosed properties in qualified census tracks.
Status	Will be completed in 2023.
Budget	\$810,564
Encumbered	\$145,458
Spent	\$517,009
Timeline	All spending will be completed in 2023.
Subrecipients	N/A



Department: Department of Public Works

Project	Clean City Program
Description	Clean City program
Status	Completed
Budget	\$2,310,000 (reduced by approx. \$470,000 in 2023)
Encumbered	-
Spent	\$1,840,021
Timeline	Complete
Subrecipients	N/A



Department: Department of Public Works

Project	Energy Offset Costs
Description	This project funds fleet salary to offset the cost of unfunded fuel purchases.
Status	Fully expended.
Budget	\$4,585,435
Encumbered	-
Spent	\$2,896,208
Timeline	This grant has been fully expended, which will be reflected in FMIS after IRI transfers are completed.
Subrecipients	N/A



Department: Milwaukee Public Library

Project	COVID-19 Public Health
Description	MPL procured equipment, cleaning supplies, and other operating expenses to support the restoration of its public facing services during COVID.
Status	Virtually complete.
Budget	\$300,000
Encumbered	-
Spent	\$300,000
Timeline	Virtually complete.
Subrecipients	-



Department: Milwaukee Public Library

Project	Education and Outreach Personnel
Description	Targeted children's programming to promote reading and learning to maintain or increase academic skills while youth are out of school and to develop lifelong reading habits.
Status	This project is complete.
Budget	\$1,146,614
Encumbered	-
Spent	\$1,146,614
Timeline	Complete.
Subrecipients	N/A



Department: Milwaukee Public Library

Project	MLK Library
Description	Modernize by replacing outdated branches modern facilities. The new 17,000sf MLK branch will serve over 100,000 patrons and anchor a new mixed-use, QCT apartment development.
Status	Working with developer and City partners to finalize the design and various project development agreements.
Budget	\$4,200,000
Encumbered	-
Spent	-
Timeline	Development agreements should be completed in March, obligating all of the project funds.
Subrecipients	N/A



Questions?

JULY 18, 2022

CITY OF MILWAUKEE

DEPARTMENT OF ADMINISTRATION

BUDGET AND MANAGEMENT DIVISION

