

Non-Bond Eligible (ARPA Funded)

CIC Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

D = Address deferred maintenance and/or functionality issues
H = REQ Dept provided testimony as a high priority at CIC meeting
S = Life-Safety related project

REQ DEPT	Project Number	Project Name	Total Projs REQ	DEPT RANK	CIC Scoring*	Other Comments	Values 2023 County Financing	Total Out-Year Costs
						Dept provided testimony that this was a high priority project. Includes Shrf camera request.		
DAS-FM-FM	H S WC022801	CH COMPLEX SECURITY TECHNOLOGY (PER 2021 SEC ASSESS)	17	6	D2	In 2021, FMD hired consultant for physical security assessment to identify existing vulnerabilities and provide recommendations. Based on recommendations, this project will: * Add/update access control, surveillance cameras, security systems, and related equipment at the Courthouse, CJF, Safety Building, and Coggs * Updated control systems for camera integration * Install Access Control readers at security checkpoints to badge in/out employees	\$3,180,605	\$0
DAS-FM-FM Total							\$3,180,605	\$0
DOT-TRNS SRV	H WH025901	MCDOT TRANS SERV LAPHAM OFFICE RELOCATION	16	1	F1	Dept indicated this as a high priority project during testimony. \$80k in Trans Services Ops (via internal May approp transfer) budget used to cover furniture, fixtures, and other miscellaneous items to begin preparing and moving Trans Services staff to the Lapham location. MCDOT staff has indicated CEX staff is aware of the proposal and the County Facilities Planning committee (CFP) has reviewed the proposed Lapham relocation. CFP has endorsed the project.	\$830,950	\$0
DOT-TRNS SRV Total							\$830,950	\$0
EMERGENCY MNGT	D S WO033901	TORNADO SIRENS	5	2	C2	The County tornado sirens are in need of upgrade and replacement due to their age and rising maintenance costs. The frequency of siren malfunctions continue to grow, causing funding to be diverted from other areas in OEM to cover the maintenance costs. The sirens are a vital component in Milwaukee County's ability to provide early warning to citizens of approaching life threatening weather events. Scope of work includes replacement of all hardware components at all 58 siren sites. Installation of updated software/ firmware. All work to be completed by American Signal.	\$1,665,283	\$0
	D H S WQ020101	800 MHZ MICROWAVE BACKHAUL REPLACEMENT	5	1	D1	Dept indicated this as a high priority project during testimony. Project allows for public safety and (80+) municipal groups (i.e. fire depts, police depts, HWY patrol, etc.) to communicate real-time with no delays. Vendor no longer provides support/service for the current system and needs to be replaced to avoid system failure. System is in compliance and has not failed, however, if failure occurs, the radio system would still work, but would significantly impact the emergency response times, communications, and interoperability between user groups.	\$3,588,433	\$0
	S WO030401	COUNTYWIDE EMERGENCY MEDICAL DISPATCH	5	4	D3	Four municipalities offer full pre-arrival instructions via 911 dispatch centers and are struggling to implement the quality improvement mandate of the system. Pre-arrival instructions are given by the dispatcher to the 911 call-taker providing life-saving instruction to include delivering babies, CPR, tourniquets, etc. OEM 911 Dispatch is currently fielding a majority of countywide calls for 911 by bystanders witnessing cardiac arrest and provides instructions. By August of 2020, our team provided CPR instructions over 50 times. Implementation of this request will allow Milwaukee County OEM to be a leading public safety answering point and a go to provider for law, fire and medical dispatch as municipalities are looking to consolidate in preparation for NextGen 911 Technology.	\$226,609	\$0
EMERGENCY MNGT Total							\$5,480,325	\$0
HOC	D H WJ011401	HOC SAN FOR CRITICAL VIDEO STORAGE CAPACITY	4	2	F1	Dept indicated this as a high priority project during testimony. It allows for additional video storage to assist in potential lawsuits against the County (video evidence). Estimate based on update by by IMSD in April 2022.	\$406,648	\$0
HOC Total							\$406,648	\$0
ME +	D H WO026501	MEDICAL EXAMINER CASE MANAGEMENT SOFTWARE	1	1	C2	Dept indicated this as a high priority project during testimony as the current case management system operates on Internet explorer, which will no longer be supported by Microsoft. The project is required to replace the existing system and have the functionality to accommodate case management, toxicology workflows, and information sharing with other municipal customers as well as providing data security. Cost estimate is based on vendor quotes and specific requirements unique to the ME (as assessed and estimated by IMSD staff).	\$1,154,160	\$0
ME Total							\$1,154,160	\$0

+ The CIC recommended funding \$4,962. If the total project costs of \$1,154,160. There was not enough County sales tax funding for the entire project, but the CIC wanted to highlight the need for the project and put the remaining sales tax funding towards the project.

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PARKS	D H WP056301	FUEL INVENTORY MANAGEMENT SYSTEM	43	18	C1	Dept indicated as high priority @ the 3rd CIC meeting on 7-18-22. Milwaukee County Parks purchases 10% of the fuel in the county, owns 21% of county vehicles and over 60% of nonvehicle components. The fuel that this equipment uses is currently tracked by hand on color coded sheets of paper that are manually entered into digital format on a monthly basis. Currently Parks and Fleet staff spend over 50 hours per month manually entering data, transporting documents, reconciling information and researching errors. Adding Parks to the existing digital fob system will increase staff efficiency, reduce shrink, provide direct data for DOT-Fleet for vehicle maintenance mileage thresholds and expand access to fuel across the county by DOT-HWY, Sheriff and other County departments. Technology scope of work includes the trenching of CAT 6 cabling at 23 tanks, cradlepoints, and all necessary hardware to activate Fleet Focus.	\$695,047	\$0
PARKS Total							\$695,047	\$0
DAS-FM-EE ~	S WV005701	LAKE MICHIGAN BLUFF REPAIRS	3	4	B3	Milwaukee County Parks (Parks) stewards at least 13 parks that have frontage along Lake Michigan. Lakefront bluffs show deteriorating conditions and loss of land. In 2021, Milwaukee County (County) adopted Coastline Management Guidelines as work towards a goal of protecting bluffs from development or management actions that could make slopes unstable, thereby threatening assets at the top of the slope, on the slope, and below the slope. Several sections of parkland have already experienced such failures and proactive guidance is necessary for this type of parkland. Work is necessary to study, design and implement long-term stabilization strategies on Lake Michigan shoreline bluffs minimally at the following locations: Linnwood Revetment, Bay View Park, Warnimont Park, Big Bay Park, & Sheridan Park. It is anticipated that the first year of funding will be to develop a strategic plan to prioritize and address the repairs, develop general design suggestions for repairs common to each site, develop conceptual level cost estimates for each site, and detailed design plans for highest priority sites. Scope of work will include strategic plan development to prioritize and address the repairs, develop general design suggestions for repairs common to each site, develop conceptual level cost estimates for each site, and detailed design plans for highest priority sites. Funding opportunities are being pursued with the Great Lakes and St. Lawrence Cities Initiative and other sources. <u>CONSTRUCTION COSTS WILL REQUIRE NON-ARPA COUNTY FUNDING (ESTIMATED AT \$9.0M).</u>	\$267,850	See Comments
DAS-FM-EE Total							\$267,850	\$0
COURTS/DAS-FM	S --	COURTHOUSE 7TH FL REMODEL NOTE: Project was not included as part of the 2023 capital budget request process.	--	--	--	The Combined Courts requests an allocation of American Relief Plan Act funds in the amount of \$750,000.00 (EST.) to remodel the 7th floor, housing the Family Court Commissioner's Office between areas designated as 707 and 711, of the courthouse to enlarge the hearing rooms and waiting space available for litigants to make the space safer and more user friendly for everyone who does business in these hearing rooms. the Family Court Commissioner's Office is part of the Milwaukee County Circuit Court Family Division and consists of 10 judicial officers including a commissioner, deputy commissioner, and 8 assistant commissioners (AFCC). It also employs an office courts operations supervisor, paralegal, mediation coordinator, five clerical specialists, along with partner employees to include 8 deputy court clerks and four deputy sheriffs. Additionally, it houses the Sojourner Temporary Restraining Order Clinic with five to seven employees. AFCCs hear divorce, custody and placement, paternity and child support cases. Divorce, custody, placement, paternity and child support hearings are some of the most volatile hearings in the justice system. There are inherent dangers in family court litigation and human conflict resolution in general and especially when domestic violence is present. <u>This necessitates a redesign of the 7th floor.</u> In addition, enlarging the space for more social distancing related to the pandemic is also indicated. The family court commissioners hear a high volume of cases, and Pre-COVID, many people were crowded into very small spaces. The high volume of cases/litigants coming in person was necessarily reduced since the outbreak of the Covid-19 pandemic because of the lack of space to safely conduct hearings. Currentrly, many cases are being done by phone or videoconferencing. However, these methods are cumbersome and not manageable for many pro se litigants. Assistant family court commissioners hear approximately 80 cases per day/400 cases per week. Every case presents an exposure of 1-6 people per case. Therefore these areas can seat up to 480 people per day. The number of litigants seeking to file documents, motions, or ask questions has ranged from 500-900 monthly. Sojourner's Restraining Order Clinic can see upwards of 30 people per day (and all those that accompany these individuals). This volume of hearings and the number of litigants present cannot be safely managed in the current set up in 707 and 711.	\$750,000	\$0
DOT-TRNS SRV Total							\$750,000	\$0

~ The CIC recommended the 2023 funding amount of \$267,850.

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AGING/DAS-FM	D S WS014601	Clinton Rose Façade Upgrade	17	7	C2	The Clinton and Bernice Rose Senior Center was constructed in 1982 and serves senior adults as a place to socialize, exercise and attend events and classes. After field observation in 2021, various types of façade failures were observed. Those failures included vertical cracking, deteriorated sealant, damaged brick, step cracking around brick veneer, and damaged mortar at louvre window sills.	\$257,320	\$1,741,400
	D WS011101	WILSON SENIOR CENTER ACCESS LIGHTING	17	12	C2	Replace obsolete lighting system at the Wilson Park Senior Center, including fixtures and lamps. This upgrade will improve low level lighting to enhance safety and provide a more welcoming and vibrant environment for older adults in attendance at the facility as well as the general public. Replacement of the lighting assembly will enhance energy efficiency, safety, functionality, building integrity, and any related code violations. The system operating at Wilson Park Senior Center and the other Milwaukee County owned senior centers is no longer manufactured and is costly, utilizing time and effort to obtain hard to find replacement components.	\$232,380	\$0
	D WS011601	WASHINGTON SENIOR CENTER ACCESS LIGHTING	17	9	C2	Replace obsolete lighting system at the Washington Park Senior Center, including fixtures and lamps. This upgrade will improve low level lighting to enhance safety and provide a more welcoming and vibrant environment for older adults in attendance at the facility as well as the general public. Replacement of the lighting assembly will enhance energy efficiency, safety, functionality, building integrity, and any related code violations. The system operating at Washington Park Senior Center and the other Milwaukee County owned senior centers is no longer manufactured and is costly, utilizing time and effort to obtain hard to find replacement components.	\$244,627	\$0
	D S WS011201	CLINTON ROSE CENTER MULTIPURPOSE RM FIRE SEPARATION	17	9	C2	In the Clinton Rose senior center multipurpose room, partitions for fire separations need replacement. According to the 2017 Department on Aging's facilities assessment report, this project was identified as a high priority item as the current separators do not meet current codes or safety standards. This can lead to inability to contain fire, should it arise, posing a safety threat to the members in the center. This building has an existing fire wall adjacent to the Multi-purpose room that is non-compliant. In order to meet current codes several items will need to be addressed.	\$83,794	\$394,725
	D --	GENERAL AGING SR CENTER PROJECTS	--	--	--	Aging and DAS-FMD have identified a number of general deferred maintenance projects related to the Sr Center facilities. These projects include repairs and replacements to flooring, windows, signage, and kitchen aesthetic updates.	\$500,000	\$0
		NOTE: Project was not included as part of the 2023 capital budget request process.						
AGING/DAS-FM Total							\$1,318,121	\$2,136,125
Grand Total							\$14,083,706	\$2,136,125