

Year 2008 Summary of City of Milwaukee Departments' Block Grant Funded Activities

**Prepared by the Legislative Reference Bureau –
Research & Analysis Section**

April, 2009

MEMORANDUM

Thurs., April 23, 2009

To: The Honorable Members of the Common Council's
Community & Economic Development Committee

From: Marianne C. Walsh, Research & Analysis Manager
Legislative Reference Bureau

Re: **Year 2008 Summary of City of Milwaukee Departments' Block Grant
Funded Activities**

Common Council File Number 081674 is a communication file relating to the 2008 Consolidated Annual Performance and Evaluation Report and the participation of City departments in block-grant-funded activities.

As a Participating Jurisdiction (PJ) and entitlement community, the City of Milwaukee - Community Development Grants Administration (CDGA) receives annual funding allocations from the Federal government to fund activities to address the following 3 National Objectives of the U.S. Department of Housing and Urban Development (HUD) which:

- 1. Principally benefit low/moderate income persons.**
- 2. Prevent or eliminate slums or blight.**
- 3. Address an urgent need or problem in the community (e.g., natural disaster).**

As a recipient of these funds, the City of Milwaukee is required to submit to HUD each year a final *Consolidated Annual Performance and Evaluation Report (CAPER)* which provides detailed information to the local public, HUD and members of Congress on activities undertaken with these entitlement funds. It is also used to track the grantee's performance in meeting the goals established in the *2005-2009 Five-Year Consolidated Plan* and subsequent *Annual Action Plans*.

The Department of Administration – CDGA has submitted a copy of its 2008 Program Year CAPER to Common Council File Number 081674, which is scheduled for public hearing at the Community & Economic Development Committee on Mon., April 27, 2009.

At the request of Ald. Joe Davis, Sr., committee chair, the Legislative Reference Bureau has prepared a "Year 2008 Summary of City of Milwaukee Departments' Block Grant Funded Activities," which may include certain programmatic detail not included in the CDGA CAPER. This information is provided to enhance Common Council members' understanding and evaluation of various City departments' utilization of CDBG funds during year 2008.

mcw.cdbg 2008 summary

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Department of Administration

Community Development Grants Administration

\$1,389,000 (\$984,000 CDBG/\$405,000 HOME)
15 Positions

The Community Development Grants Administration had 16 positions authorized in the 2008 Budget. Of those 16 positions, 15 were funded through community development block grant program funds. This included personnel and operating expenses of the Community Development Grants Administration Division wholly funded by the City's annual CDBG and HOME allocations. The 2008 Budget for the Division (excluding the Grant Compliance Manager position) was \$1,389,000; this amount includes fringe benefits. \$984,000 of the total amount is CDBG funds and \$405,000 of the total amount is HOME funds.

The Community Development Grants Administration is responsible for oversight and monitoring of Federal funds. The oversight body for CDGA is the Community and Economic Development Committee of the Common Council.

Emerging Business Enterprise Program

\$211,282 (CDBG)
4 Positions

EBEP was created to assist and protect the interest of emerging and small business concerns. The program takes steps to promote and encourage full and open competition in the City of Milwaukee so emerging businesses may successfully compete in a free market as independent business owners. This program also works to establish mentor-protégé relationships between small businesses and those businesses in the mainstream marketplace. The following positions are funded through CDBG funds within the EBE Program: 1 Network Analyst Assistant, 1 Emerging Business Enterprises Manager and 2 Emerging Business Analyst-Senior positions.

EBE – Disparity Study

\$50,000 (2008 Reprogramming)

Budget Amendment 1 of the 2008 City Budget created a Special Purpose Account in the amount of \$50,000, using Community Development Block Grant reprogramming funds for a disparity study. Mason Tillman Associates, Ltd., conducted a study between January 1, 2005 and December 31, 2005 to review

the effectiveness of the City of Milwaukee’s Emerging Business Enterprise Program. The study was submitted August 2007.

One of the recommendations of this study was that the City conduct a statistical analysis of disparity. A confirmed statistical underutilization from a disparity study would allow the City to utilize race-conscious remedies to increase utilization of African American Emerging Business Enterprises.

The 2008 Budget was footnoted to reflect funding is allocated to the Department of Administration for the purposes of funding a disparity study. A resolution by Common Council is required to release the funds.

COMPASS Program (Community Mapping and Analysis for Safety Strategies)

\$128,045 (CDBG)
2 Positions

The Milwaukee COMPASS Program is a federally-funded initiative that aims to build and support collaborative efforts to improve and sustain cities. The COMPASS Program is partially funded through Community Development Block Grant funds; in the 2008 Budget that amount was \$128,045. The COMPASS Program is also funded through the U.S. Department of Justice, National Institute of Justice and the Office of Community Policing Services. Two positions within the Department of Administration, Information Technology Management Division are partially funded with COMPASS Program CDBG funds. These positions are System Coordinator and Programmer Analyst.

The idea behind COMPASS is: a community can collaborate better, if it has a better picture of how problems and opportunities are interrelated. Basically, shared data is integral to good collaboration and problem-solving.

The power of shared data, combined with the leading-edge technologies of the Internet and geographical information systems serve to:

- Empower individual citizens by informing them of trends and services being provided in their neighborhoods;
- Help connect community groups to each other and to government agencies;
- Give government agencies a richer data source to help them understand conditions in Milwaukee's neighborhoods, and how they can best work to improve them.
- Provide researchers with a one-stop-shop for data.

Ultimately, the goal is to foster better collaboration among all these groups.

City Attorney

Beginning in 2005, the City Attorney’s Office was granted CDBG funding in payment for services in the amount of \$30,000 annually. Legal services included contract review and other advice. These services, though continuing, are not reimbursed by the CDBG in the 2009 budget and are not anticipated to be reimbursed in the 2010 budget.

Department of City Development

In 2008, the Department of City Development received Community Development Block Grant funding for the following programs:

DCD Administration	\$300,452
Administration – Historic Preservation	97,800
main Street Program	70,000
Retail Investment Fund	100,000
Youth Internship Program	300,000
Façade Improvement Grants	150,000
Owner-Occupied, Deferred Payment, Home Rehab Loan Program	455,169
SUBTOTAL	\$1,473,421

In addition, DCD was awarded HOME Investment Partnership dollars in the following amounts:

Owner-Occupied, Deferred Payment, Home Rehab Loan Program	\$399,000
Rental Rehabilitation Loan Program	399,000
SUBTOTAL	\$798,000

Also, DCD received 2008 HOME reprogramming dollars in the following amounts:

Owner-Occupied, Deferred Payment, Home Rehab Loan Program	865,000
Rental Rehabilitation Loan Program	135,000
<u>SUBTOTAL</u>	<u>\$1,000,000</u>
GRAND TOTAL	\$3,271,421

According to the department, DCD's 2008 Block Grant allocation funded 25 full-time positions plus 10 part-time Summer Youth Team Leaders. The total amount of funding used for DCD salaries was \$1,541,110.

Historic Preservation

Block grant dollars funded 70% of one Senior Planner position assigned to Historic Preservation (\$36,656). They were also used to fund administrative costs relating to the staffing of the Historic Preservation Commission and daily activities of the Historic Preservation section, including costs office supplies, advertising, printing and a sign language interpreter for the Commission.

Main Street Program

Main Street Milwaukee is a collaborative effort of the City and the Local Initiatives Support Corporation ("LISC") to provide comprehensive, targeted economic development assistance to 6 neighborhood commercial districts (West Burleigh Street, Lincoln Village, SOHI (North 27th Street) Silver City (35th and National), King Drive and West North Avenue). Community Development Block Grant dollars are combined with private contributions from LISC supporters and businesses in the Main Street districts. The Main Street program leverages private investment to support façade renovations and other physical improvements to commercial districts. It also provides technical and organizational support to participating districts, including visioning and work plan development, staff and volunteer training, architectural and planning services, and small business assistance. In 2008, DCD received \$70,000 in CDBG funding to provide technical assistance to the 4 existing Main Street districts (SOHI, Lincoln Village, Silver City and Burleigh Street) and to 2 newly-created districts (North Avenue and King Drive). Accomplishments for the year included the following:

	No. of Jobs Created	New/Expanded Businesses	Total Private Investment
SOHI	6	6	N.A.
Lincoln Village	22	6	\$831,139
Silver City	6.5	3	\$95,942
Burleigh Street	9	2	\$205,041

Retail Investment Fund

This initiative funds retail business development projects in neighborhood business districts. The maximum grant amount is \$5,000 per FTE job created (\$6,000 in a Targeted Investment Neighborhood). In 2008, no Retail Investment Fund grants were awarded. Block Grant funds were used to fund a portion of the salary of a DCD position responsible for staffing this program (\$18,667). The remaining balance was carried over into 2009 to fund anticipated Retail Investment Fund grants this year.

Youth Internship Program

The Department of City Development administers the City's "Earn & Learn" youth employment initiative, which actually consists of 3 youth internship programs – internships in City government (the Summer Youth Internship Program), positions in private, for-profit businesses and placements with private, non-profit organizations. In 2008, all but \$58,227 of the \$300,000 CDBG allocation was used to fund the City's contract with Manpower (and its EBE subcontractor, Victory Personnel), who actually employed and paid the wages of the 10 part-time Summer Youth Team Leaders and the 172 youth interns placed in City departments. Contract dollars also paid for payroll services, insurance costs and other administrative expenses. DCD was able to carry over the \$58,227 into 2009 because it secured non-CDBG grant dollars to fund the Youth Development Coordinator position that oversees Earn & Learn (this position was budgeted to be funded 80% by CDBG). In addition to the 172 youths employed by City departments through the Summer Youth Internship Program, approximately 300 and 700 youths, respectively, were placed in positions with businesses and non-profit organizations.

Façade Improvement Grants

This program provides financial assistance to businesses and commercial property owners interested in renovating the street faces of their buildings. In 2008, 7 grants totaling \$39,565 were awarded. An additional \$76,362 is currently encumbered to provide 7 more grants. A portion of a DCD position that is responsible for staffing the façade program is also funded by CDBG (\$19,257).

The remaining \$14,815 of the 2008 allocation has been carried over into 2009 to provide funding for additional awards.

This facade improvement program only funds grants for properties within the CDBG area. DCD also operates a citywide façade grant program, which is periodically receives funds from the department's Development Fund capital account.

Owner-Occupied, Deferred Payment, Home Rehab Loan Program

In 2008, DCD approved 109 CDBG- or HOME-funded loans totaling \$1,661,363 for the rehabilitation of 139 housing units in owner-occupied structures. Loans are awarded to households meeting established income guidelines. Besides the original CDBG/HOME awards totaling \$854,169, DCD received an allocation of \$865,000 in HOME 2008 reprogramming dollars for this program. In addition, the department transferred \$220,000 from the Rental Rehab program to this program during 2008.

Rental Rehabilitation Loan Program

This program uses HOME funds to assist landlords in rehabilitating rental units that will be reserved for low- and moderate-income households. In 2008, DCD approved 12 loans totaling \$171,799 for the rehabilitation of 45 housing units. Most of the remainder of the \$399,000 in HOME funds awarded in 2008 were, as previously mentioned, transferred to the Owner-Occupied, Deferred Payment Home Rehab Loan Program, as were the \$135,000 in HOME Reprogramming dollars awarded for the Rental Rehab program. This was a reflection of far greater demand for the Owner-Occupied Rehab loans than Rental Rehab loans.

Comptroller's Office

Overview

In 2007, the Comptroller's Office was originally allocated \$675,000 in 2008 CDBG funding (CCFN #070829). During 2008, that funding was reduced by \$100,000 to \$575,000 to reflect an approximately \$1 million reduction in the City's CDBG allocation by HUD (CCFN #071412).

For 2008, the Comptroller's Office expended \$575,000 in 2008 CDBG funding to support the salaries and fringes for CDBG accounting and auditing services that are performed by a staff of 11 full-time positions and one part-time intern.

Activities performed exclusively by the CDBG funded staff of the Comptroller's Office include:

- Perform preliminary reviews for newly funded agencies and financial site reviews for existing funded agencies in accordance with the requirements of the federal government's Office of Management and Budget (OMB).
- Determine the amount of issue, monitor and control operating cash advances to subrecipient agencies.
- Review, comment, and follow-up on OMB's mandated audits of subrecipient agencies.
- Prepare financial statements and the Single Audit Report.
- Determine, prepare and submit the listing of Federal Cash Transactions and the Quarterly Reconciliation of the City's lines of credit with the Federal Government.

Also for 2008, the Comptroller's Office was allocated \$89,000 in HOME funds, which was administered by the Department of Administration, as a reimbursable for the fiscal oversight the Comptroller's Office provides to the HOME program.

2008 Comptroller's Office CDBG Expenditures

Of the \$575,000 in 2008 CDBG funds expended in 2008 by the Comptroller's Office CDBG activities, \$572,037 was for salaries (\$404,551) and fringe benefits (\$165,867). In addition, \$2,963 in CDBG funding was expended for general services (training & DPW vehicle reimbursement).

In 2008, there was \$135,000 shortfall in the Comptroller's Office CDBG budget for salaries (\$95,745) and fringe benefits (\$39,255). The actual amount not covered by 2008 CDBG funding that was covered by the tax levy funding totaled \$146,740.

The following table provides the 2008 salaries for the CDBG funded positions and the level of funding.

Comptroller's 2008 CDBG Funded Positions			
Position Title	Total Salary	% CDBG Funded	Total CDBG Expenditure
Director of Accounts	\$108,071	3%	\$3,242
Grant-In-Aid-Fiscal Coordinator	\$89,610	32%	\$28,676
Assistant Grant Fiscal Manager	\$75,443	100%	\$75,443
Mgt. Accounting Specialist Sr.	\$70,295	100%	\$70,295
Mgt. Accounting Specialist Sr.	\$70,295	100%	\$70,295
Auditing Specialist	\$70,295	100%	\$70,295
Mgt. Accounting Specialist Sr	\$68,479	40%	\$27,392
Administrative Specialist	\$55,746	40%	\$22,298
Accounting Program Assistant III	\$44,294	100%	\$44,294
Accounting Program Assistant III	\$47,645	100%	\$47,645
Office Assistant IV	\$40,421	100%	\$40,421
Budgeted Shortfall (levy funded)			(\$95,745)
Total			\$404,551

2008 Comptroller's Office CDBG Activities

The following table provides a breakdown of the Comptroller's Office 2008 CDBG activities.

2008 Comptroller's Office CDBG Activities		
Principal Project Activity(s)		Total
Review and Approve Project	Plan	165
	Actual	168
Budgets and Amendments Establish/Amend Budget Lines	Plan	300
	Actual	340
Prepare External Reports: Financial Reports, Single Audit and CAFR	Plan	3
	Actual	3
Drawdown of Funds	Plan	1,800
	Actual	2,048
Process and correct Cost Reports for Subgrantees	Plan	1,100
	Actual	1,331
Process Miscellaneous Vouchers for City Operated Projects	Plan	2,750
	Actual	2,985
Review A-133 Independent Audits	Plan	40
	Actual	33
Perform Preliminary Reviews	Plan	3
	Actual	4
Perform Fiscal Site Reviews	Plan	50
	Actual	51
Review Cost Allocation Plans	Plan	48
	Actual	37

2008 Comptroller's Office HOME Expenditures

Of the \$89,000 in 2008 HOME funds expended in 2008 by the Comptroller's Office, \$87,850 was for salaries (\$66,465) and fringe benefits (\$21,385).

The following table provides the 2008 salaries for the CDBG funded positions and the level of funding.

Comptroller's 2008 HOME Funded Positions			
Position Title	Total Salary	% CDBG Funded	Total CDBG Expenditure
Mgt. Accounting Specialist Sr.	\$70,295	46%	\$32,155
Accountant II	\$55,746	30%	\$16,724
Accounting Intern	\$17,586	100%	\$17,586
Total			\$66,465

2008 Comptroller's Office HOME Activities

The table below provides a breakdown of the Comptroller's Office 2008 HOME activities.

2008 Comptroller's Office HOME Activities		
Principal Project Activity(s)		Total
Drawdown of Funds	Plan	1450
	Actual	1594
Establish Project Grant/Values	Plan	275
	Actual	365
HOME Budget Lines, Setups, and Amendments	Plan	890
	Actual	994
Process Miscellaneous Vouchers	Plan	410
	Actual	436

Milwaukee Fire Department (MFD)

	2008 Allocation
FOCUS (Firefighters Out Creating Urban Safety)	\$255,000
Total	\$255,000

The FOCUS program centers on firefighters going door-to-door to install smoke detectors, replace batteries, provide alley house numbers and distribute fire prevention information in an effort to increase fire prevention knowledge and safety and ultimately decrease fire deaths. Activities are implemented in areas of the city most at risk for residential fires.

CDBG funded the FOCUS program for a spring and a fall session. The program ran year-round utilizing other funds. The CDBG funding provided the salary and related fringe benefit costs of approximately 2.354 FTEs, or 6,094 direct labor hours, of fire suppression staff assigned to the program. Staff assigned could be Captains, Lieutenants, Heavy Equipment Operators or Firefighters depending on availability.

During the CDBG funded sessions, the MFD delivered 1,178 home safety inspections, installed 1,226 smoke detectors, replaced 394 batteries and provided 15 alley house numbers for a total of 2,813 individual services provided with CDBG funds. This surpasses the goal of delivering 2,500 services. In addition, there was a reduction in the number of fire deaths in Milwaukee from 14 in 2007 to 6 in 2008.

Health Department

In 2008, the Health Department received CDBG funding for 2 lead paint prevention and abatement programs, for prenatal care, an AIDS Initiative and for prevention of communicable diseases. CDBG funding for prenatal care AIDS and communicable diseases was not continued in the 2009 budget and is not anticipated in 2010. The Health Department has shifted some funding, including O&M funding, to cover communicable disease and prenatal care programming in 2009. The AIDS Initiative is funded in 2009 from program revenues left after closure of the Municipal Health Services Program. No source of funding for the AIDS Initiative has been identified for 2010.

Amounts received by the Health Department in CDBG funding in 2008 were:

Communicable Disease Prevention	\$ 244,413
Targeted Prenatal Care	195,598
AIDS Initiative	200,000
Lead Hazard Prevention	306,986
Lead Abatement	848,498
TOTAL	\$1,795,495

Lead Hazard Abatement

The Health Department reported that 1,916 housing units were made lead-safe in 2006, 1,495 in 2007, and 838 in 2008. The reduction in years 2007 were primarily due to the closure of an overlapping HUD grant from 2006 and 2007 and additional new guidelines from HUD in 2008. The Health Department projects that 800 units will be made lead-safe in 2009.

The Health Department's goal, noted as a priority goal in the 2008 Community Development Block Grant report, is to "eradicate childhood lead poisoning by the year 2010. The Department intends to produce 6,000 lead safe housing units in high-risk target areas by 2010. The CDGA reports that in 2008 there were a total of 832 housing units made lead safe, 462 of which were CDBG funded.

In 2008, the Department of Health received 2 CDBG grants related to lead risk hazard abatement. The first grant for \$306,000 had a focus on lead detection. The second grant of \$692,000 was for lead hazard prevention. Taken together, these 2 grants supported lead detection and abatement services comparable to the services supported by 2 grants from the United States Department of Housing and Urban Development (HUD) which totaled approximately \$7,000,000 in 2008, but which also cover multiple years of activity.

It does not appear likely that the 2010 goal of childhood lead poisoning eradication will be achieved in the proposed time-frame, but significant progress continues to be made.

CDBG funding for Health Department programs other than lead abatement has been discontinued in 2009. The amounts provided for lead abatement are:

Lead Hazard Prevention	\$ 677,986
Lead Abatement	848,498
TOTAL	\$1,526,466

Milwaukee Public Library

The Community Outreach and Technology Center

\$492,774 (\$435,926 CDBG/\$56,848 2008 Reprogramming)
10 positions

Since 2003, Center Street Library has received funding through CDBG. The 2008 Budget funding of \$492,774 was a decrease of \$5,687 from the 2007 Budget. The funding was for 10 positions, the same staffing strength as the 2007 Budget. The funding was for personnel, salary and wages (\$353,974), and other costs (\$138,800). Fringe benefits were funded by city operating dollars.

In 2003 the Center Street Library, funded through Community Development Block Grant (CDBG) entitlement funding, became the Community Outreach and Technology Center by increasing its support for computers and technology information resources for the public. The enhancements focused on resume services, computer tutoring, employment searches and general computer

resource assistance. These activities support economic development and improvement of neighborhood quality of life.

Center Street library was open 51 hours a week in 2008. Per the 2008 CAPER report: *“This program provided access to the Internet and word processing and the library’s print and media resources. A total of \$492,774 was allocated and 6,013 persons were served.”*

In 2008 of all the library branches Center Street Library had the highest number of adult programs and the second highest number of children’s programs. Center Street Library had a grant in 2008 to support 29 Family Pizza programs. The library does not have grant money this year (2009) to continue the Family Pizza program so the children’s program numbers may go down for 2009. Center Street Library also had many classes of school children coming in for programs in 2008. The Center Street Library also did (and does) weekly drop in sessions for resumes and online job application help. There are usually 1 or 2 people per session, but having weekly sessions increases the Center Street Library reported number of programs. Please see the following table for detailed Center Street Library 2008 programs.

Center Street Library 2008 Programs		
Patron Type	Programs	Attendance
Adult	169	1,018
Young Adult	23	360
Children	147	5,825
TOTAL	339	7,203

In addition, Center Street Library had the following statistics for 2008:

Patron Count	135,088
Circulation Count	63,100
Library Computer Use in Hours	56,606
<i>Source: MPL Board of Trustees Meeting Minutes 1/20/2009</i>	

Municipal Court

Center for Driver's Licensure Recovery & Employability

Beginning in 2007, the CDBG funding has provided \$125,000 in reprogramming funds to the Center for Driver's License Recovery & Employability in an initiative sponsored by the Municipal Court known as the Drivers Licensure and Employment Initiative. This initiative has also been supported by an additional annual appropriation of \$75,000 through a Special Purpose Account (SPA) under the control of the Municipal Court.

The licensure initiative has been promoted by former Municipal Court Chief Judge James Gramling, Jr., to address the problem of suspended and revoked driver privileges affecting an estimated 90,000 to 100,000 residents of Milwaukee County. Many of these suspensions involve failure or inability to pay Municipal Court forfeitures. The problem has several important dimensions including:

- Less than half of Milwaukee County African Americans and Hispanic adults have a valid driver's license.
- Most job openings in the metro-Milwaukee area require a valid driver's license or request information about driver status.
- Most job openings in the metro-Milwaukee area (approximately 75%) are in the suburbs.
- Many suburban jobs are not accessible by public transportation.

This initiative is believed to be the largest of its kind in the nation and is supported by numerous organizations, foundations and the Wisconsin Department of Transportation. The City's annual contribution totaling \$200,000 represented approximately 22% of the budget of the Center in 2008. The total anticipated support for Center operations in 2008 was \$913,610. Total funding support anticipated by the Center in 2009 is \$1,076,000. The 2009 budgeted total from the City funding for the Center amounts to 18.6 % of the Center's budget.

The initial estimate of individuals to be served by the program in its first year of operation (April 2007 through March 2008) was 4,000. The 2007 Plan and Budget Summary projected that 2,000 clients would be served in the 2007 budget year. Both projections proved to be optimistic. An independent evaluation by the University of Wisconsin-Milwaukee found that services had been initiated to 2,256 Milwaukee County residents between March of 2007 and July 21, 2008. Of this number, 862 had completed case management services. The successful license recovery rate of clients completing services in 2007 and through July of 2008 was 57% (51% in 2007 and 60% in 2008). Success rates were largely uniform over demographic groups, but somewhat less (50%) for individuals who had not completed high school.

The Center reports the following experience in calendar year 2008:

	Projected	Actual
Referrals	3,000	3,109
Clients	2,200	2,481
Advice*	900	915
Case Management	1,300	1,566
Cases Closed	1,100	982
Percent successful	55%	57.3%
Active Cases at year's end	300	544

Approximately two-thirds of the court cases involving resulting in suspension or revocation due to unpaid fines were in the Milwaukee Municipal Court. Successful repayment plans appear likely to have resulted in over \$200,000 in revenue in 2008. An exact amount is not yet available.

Department of Neighborhood Services

	2008 Allocation
Code Enforcement Inspectors Targeted	\$557,786
Community Advocates – Landlord/Tenant Compliance Program	\$47,500
Demolition	\$323,978
Landlord Training Program	\$159,083
Neighborhood Immediate Clean-up	\$66,497
Neighborhood Improvement Program (NIP)	\$611,964
Receivership	\$89,716
Total	\$1,856,524

The Code Enforcement Inspectors Targeted Program conducts inspections for community groups, in Targeted Investment Neighborhoods (TIN) and in historically non-compliant properties.

In 2008, DNS was primarily funded by CDBG to cover the costs of 15 positions (14.5 FTEs). The positions were 4 Special Enforcement Inspectors, 7 Code Enforcement Interns, one Customer Service Representative II, one Grant Monitor, one Code Enforcement Assistant Supervisor and one half-time Office Assistant II. However, due to a high number of vacancies in these positions activity levels were below planned levels. Total planned inspections for targeted enforcement was 1,160 while the actual inspections completed was 340. This program had \$167,536 in unexpended allocations at the end of the year.

The Community Advocates – Landlord/Tenant Compliance Program passes on funding to Community Advocates to advocate for tenants and assist with the rent withholding program.

In 2008, Community Advocates was funded by CDBG to serve 150 renters. The actual number served was 121. They were responsible for 55 rent withholdings and ensured that 1,513 repairs were made to rental properties. This program had \$3,958 in unexpended allocations at the end of the year.

The Demolition Program funds are used for the demolition of city-owned properties at the request of the Department of City Development.

All CDBG allocations are used for the cost of demolition of buildings. A total of \$323,978 was spent in 2008 on demolition of 8 buildings. The amount spent was lower based on fewer referrals from DCD, reduced demolition costs and incomplete projects that were not yet closed out. This program had \$219,599 in unexpended allocations at the end of the year.

The Landlord Training Program teaches landlords how to keep illegal and destructive activity out of their rental properties focusing on prevention and applicant screening, drug nuisance abatement and providing free resource materials.

In 2008, DNS was funded by CDBG for 2 positions (2 FTEs), one Landlord Training and Development Manager and one Administrative Assistant. The plan was to hold 22 training sessions with an attendance of 1,100. They provided an additional training for a total of 23 sessions but had an attendance total of 1,073, a slightly lower attendance than planned. The allocation is mainly used to cover staff costs.

The Neighborhood Immediate Clean-up Program funds seasonal inspectors in the spring and summer months to generate clean-up orders on the large volume of properties exhibiting litter, garbage and debris nuisances.

In 2008, CDBG funded 3 temporary Nuisance Control Officers (2.5 FTEs). Due to poor recruitment and staffing shortages activity levels were below planned levels. The planned number of solid waste inspections was 950. The actual was 646 including 484 clean-ups. The planned number of nuisance vehicle inspections was 440. The actual was 52 including 42 vehicles removed. This program had \$37,657 in unexpended allocations at the end of the year.

The Neighborhood Improvement Program has oversight of federally funded housing programs and funds inspectors to ensure compliance with federal and local regulations, write scopes of work and inspect and approve rehabilitation and new construction projects.

In 2008, the NIP program was funded for 8 positions (8 FTEs). The positions were one Neighborhood Improvement Program Manager, one Housing Rehabilitation Coordinator, one Housing Programs Specialist, 4 Housing Rehabilitation Inspectors and one Office Assistant III. The plan for the number of scope of work estimates prepared for NIP agencies was 109. The actual number was 96. The number of referrals is based on the activities of the federally funded housing agencies. In 2008, 2 agencies discontinued operations. Therefore actual numbers were also down for inspections and DNS sign-offs of completed rehabilitations. However, the number of applications screened was higher than planned, 131 were planned and 160 were actually screened. Another aspect of this program is the monitoring of home rental compliance with the federal HOME program. CDBG planned for there to be 219 related owner contacts. The actual number was 306. However, the number of tenant income certifications received was lower than planned; 219 were planned and 152 were received. The final aspect of this program relates to housing production where DNS does not create the scope of work but reviews and approves it. The plan was for 46 initial property surveys to confirm scope of work, code violations and program requirements. The actual was 23. However, the planned number of DNS sign-offs of completed new construction or rehabilitation was 5 while the actual number was 12 sign-offs. This program had \$42,100 in unexpended allocations at the end of the year.

The Receivership Program funds inspectors to work with police, city and district attorneys to help address problems at some of the city's most chronic nuisance properties. Examples are drug houses, illegal after-hours taverns and properties with gang activities.

In 2008, CDBG funded one Special Enforcement Inspector (1 FTE). The number of planned inspections for receivership was 300. The actual was 638,

more than double the number planned. Of the 212 complaints for inspections for possible receivership 200 were resolved. This program had \$7,363 in unexpended allocations at the end of the year.

Department of Public Works – Operations Division

Forestry Section, Vacant Lot Maintenance

	2008 Allocation
Vacant Lot Maintenance	\$226,115
Total	\$226,115

The Vacant Lot Maintenance Program activities are cutting grass and weeds, removing snow and ice and picking up litter and debris on city-owned vacant lots. The program was moved from the Department of Neighborhood Services to the Department of Public Works in 2008.

CDBG funded the Vacant Lot Maintenance program to maintain 3,100 vacant city lots. The number varies at any given time but averages approximately 3,100. The department maintained all lots. Work included mowing of the properties 8 times and the removal of snow on 14 occasions. In addition, there were 229 incidents of cleaning, tire removal and posting or barricading.

There are 2 positions, or 2 FTEs, that oversee this program and are completely CDBG funded. The positions are a Site Improvement Specialist and a Program Assistant II. Their salaries and fringe benefits total \$152,874. A total of \$69,244 was spent on contractors to do the maintenance work, \$3,613 was spent on vehicle rentals for oversight staff and \$384 was spent on Forestry staff to perform maintenance.

Sanitation Section, Weekend Box Program

An amendment to the 2008 Proposed Budget restored partial funding (\$125,000) through the use of CDBG reprogramming funding for the Weekend Box Program. Under this program, DPW provided large roll-off dumpsters (boxes) for weekend neighborhood cleanups.

Of the \$125,000 in 2008 CDBG reprogramming funding allocated for the Weekend Box Program, \$110,226 was expended by DPW. Of the \$110,226 in expenditures, \$22,203 was for salaries, \$6,647 was for indirect salaries, \$13,331 was for fringe benefits, and \$68,044 was for operating expenses, including approximately \$55,800 for disposal costs.

The table below shows the number of 2008 boxes provided in the CDBG area and outside the CDBG area

2008 WEEKEND CLEANUP BOXES						
ALD	CDBG		NOT CDBG		Total Boxes	
1	71	10.17%	4	0.57%	75	10.74%
2	13	1.86%	25	3.58%	38	5.44%
3	18	2.58%	1	0.14%	19	2.72%
4	56	8.02%	4	0.57%	60	8.60%
5	6	0.86%	27	3.87%	33	4.73%
6	154	22.06%	0	0.00%	154	22.06%
7	112	16.05%	12	1.72%	124	17.77%
8	17	2.44%	1	0.14%	18	2.58%
9	14	2.01%	6	0.86%	20	2.87%
10	14	2.01%	21	3.01%	35	5.01%
11	0	0.00%	7	1.00%	7	1.00%
12	22	3.15%	0	0.00%	22	3.15%
13	0	0.00%	6	0.86%	6	0.86%
14	0	0.00%	10	1.43%	10	1.43%
15	76	10.89%	1	0.14%	77	11.03%
TOTALS	573	82.09%	125	17.91%	698	100.00%

A total of 2,080 tons of refuse was collected during the 2008 Weekend Box Program.