



Department of Administration  
Budget and Management Division

John O. Norquist  
Mayor

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Director

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Budget and Management Director

September 12, 2002

Ref: 02017

Alderman Donald Richards, Chairperson  
Community Development Committee  
City Hall, Room 205

Subject: Summary of Proposed CDBG Programs

Dear Alderman Richards:

At their July 30<sup>th</sup> meeting, the Community Development Committee left \$1,918,217 in block grant funding unallocated with the intent that this amount would fund various new community development programs within city departments. Attached is a detailed description of the eight programs to be funded through CDBG funds in the 2003 proposed budget. These programs will enable the city to expand and to improve the services it provides to citizens without increasing the property tax levy.

If you have any questions regarding these programs, please contact Katie O'Sullivan of my staff at extension 8553.

Sincerely,

Laura J. Engan  
Budget and Management Director

cc: Members of the Common Council  
Juanita Hawkins  
Mike Soika  
Steve Jacquart  
Marianne Walsh

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Attachment

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## Departmental CDBG Funding

<u>Department</u>	<u>Description</u>	<u>Salary</u>	<u>Fringe</u>	<u>Op. Exp. &amp; Equipment</u>	<u>Total</u>
Fire Department	FOCUS and Fire Prevention Education	\$350,000	\$112,000	\$0	\$462,000
Milwaukee Public Library	Technology Center	\$250,000	\$92,500	\$200,724	\$543,224
	Bookmobile	\$137,103	\$50,728	\$60,886	\$248,717
Health Department	Communicable Disease Reduction Initiative	\$179,252	\$66,323	\$4,471	\$250,046
	Healthy Family/Health Infant	\$145,050	\$53,668	\$0	\$198,718
	Environmental Planning & Review	\$30,320	\$11,218	\$0	\$41,538
Common Council-City Clerk	Community Services	\$89,396	\$33,077	\$0	\$122,473
Department of Neighborhood Services	Proactive Rat Infestation Abatement	\$29,601	\$10,952	\$10,948	\$51,501
<b>TOTAL</b>		<b>\$1,210,722</b>	<b>\$430,466</b>	<b>\$277,029</b>	<b>\$1,918,217</b>

## 2003 Block Grant Program

**Department:** Fire Department

**Program Name:** FOCUS and Fire Prevention Education

**Description of Program:** The Fire Department's FOCUS and Fire Prevention Education program centers around firefighters going door to door to install smoke detectors, replace batteries and distribute fire prevention information. This program will be expanded throughout the whole CDBG area and services offered will now include home safety inspections and emergency medical information. Specifically, in addition to fire education and smoke detector inspections, firefighters will also conduct:

- Blood pressure monitoring/stroke screenings: If a problem is found in the screening, the citizen will be referred to the Health Department or to his/her physician for follow-up care.
- Home safety inspections: These inspections will assess fall and other common home hazards – the inspections will focus specifically on children and the elderly.
- 9-1-1 access information: Information regarding when and how to access the medical emergency/9-1-1 system will be distributed to citizens.
- Social Service access: If a medical or social problem is detected during the inspection, the citizen will be referred to the Health Department, his/her physician or a community social service agency for follow up care.

The goal of the expanded FOCUS and fire prevention program is to ensure that citizens in the NSP areas receive information to protect them from home, health and fire hazards.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$350,000
FRINGE BENEFITS (32%)	\$112,000
<b>TOTAL FUNDING</b>	<b>\$462,000</b>
TOTAL POSITIONS	N/A
TOTAL FULL-TIME EQUIVALENTS	8.75

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If this enhanced service were funded by tax dollars, the impact would be a \$350,000 increase in the tax levy.

## 2003 Block Grant Program

**Department:** Milwaukee Public Library

**Program Name:** Community Outreach and Technology Center

**Description of Program:** To meet the needs of the 21<sup>st</sup> Century, the Library must continue to increase its support for computers and technological information resources for the public. This project would transform one of the central city neighborhood branch library locations into a technology oriented outreach center for the surrounding community. Many of the inner city library branches have lines for computer use at various times of the day and experience much higher patron counts than circulation counts. This indicates that visiting patrons are not necessarily there to check out materials and are using computer resources for access to information. This program would allow for expanded access to those information resources as well as computer training programs for interested patrons.

While maintaining popular materials and media resources, this center would provide expanded computer information resources and supporting equipment such as printers, scanners, a Smart Board, and a LCD projector. Enhanced staffing levels would focus on resume services, computer tutoring and homework help, employment searches and general computer resource assistance. A strengthened adult literacy program similar to that currently offered at 4 libraries will also be provided. Reference, non-fiction materials, and other resources would still be available to patrons through the interlibrary loan service at the center or at any other library branch. This program will focus on increasing the quality of life for patrons and will promote economic development in a neighborhood through one-on-one assistance with job training and resume services.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$250,000
FRINGE BENEFITS	\$92,500
OPERATING EXPENDITURES	\$70,000
EQUIPMENT	\$130,724
<b>TOTAL FUNDING</b>	<b>\$543,224</b>
TOTAL POSITIONS	9
TOTAL FTE'S	7.68

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If this service were funded by tax dollars, the impact would be a \$450,724 increase in the tax levy.

## 2003 Block Grant Program

**Department:** Milwaukee Public Library

**Program Name:** Mobile Library Technology Services

**Description of Program:** This program will continue the CDBG reprogramming funded Mobile Library services to include the provision of public access to the Internet. This service will continue to be provided to numerous locations near community organizations and public schools located in the city's Neighborhood Strategic Planning areas. The organizations include, among others, the YMCA, the YWCA, the Boys and Girls Clubs, and Milwaukee Public Schools. This program will ensure that individuals, including children and youth, in disadvantaged areas, have access to educational technology that they otherwise might not have.

Individuals who do not have knowledge of computers will not have the necessary skills to be competitive in today's economy. Consequently, those who do not possess these skills will either remain or become economically disadvantaged. This program will help remedy the gap between the "technology haves" and the "technology have-nots".

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$137,103
FRINGE BENEFITS	\$50,728
OPERATING EXPENDITURES	\$25,500
EQUIPMENT PURCHASES	\$35,386
<b>TOTAL FUNDING</b>	<b>\$248,717</b>
TOTAL POSITIONS	6
TOTAL FULL-TIME EQUIVALENTS	4.00

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If this enhanced service were funded by tax dollars, the impact would be a \$197,989 increase in the tax levy.

## 2003 Block Grant Program

**Department:** Health Department

**Program Name:** Communicable Disease Reduction Initiative

**Description of Program:** The goal of this program is to provide a coordinated approach to combating sexually transmitted diseases, tuberculosis, and other communicable diseases in the community. In order to implement the program, the Health Department would move the STD Clinic out of its current downtown location and the TB Clinic out of its current Southside Health Center location and into the Keenan Health Center. The two clinics will be co-located to provide increased accessibility for clients in the highest morbidity area of the city. These moves will enable the department to provide a more focused neighborhood approach to communicable disease education, identification, and prevention.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$179,252
FRINGE BENEFITS	\$66,323
OPERATING EXPENDITURES	\$4,471
<b>TOTAL FUNDING</b>	<b>\$250,046</b>
TOTAL POSITIONS	5
TOTAL FTE'S	4.50

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If not funded through CDBG, the result would be a \$183,723 increase in the property tax levy.

## 2003 Block Grant Program

**Department:** Health Department

**Program Name:** Healthy Family/Healthy Infant Initiative

**Description of Program:** This will increase CDBG funding for this successful program from \$300,000 to \$498,718. This program identifies high-risk pregnancies using Public Health Nurses within the city's Neighborhood Strategic Planning areas. The program will identify and either provide or refer services that contribute to healthy newborns. The program's main goal is to reduce the racial and ethnic disparity in the city's infant mortality rate. Services provided by the program include awareness, outreach, education and specialized case management. These program efforts will add a proactive pre-natal service to the city's current post-partum infant visitation services.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$145,050
FRINGE BENEFITS	\$53,668
<b>TOTAL FUNDING</b>	<b>\$198,718</b>
TOTAL POSITIONS	5
TOTAL FULL-TIME EQUIVALENTS	4.5

**Impact if not funded through CDBG:** As a new service, this program qualifies for CDBG funding. If this new service were funded by tax dollars, the impact would be a \$145,050 increase in the tax levy.

## 2003 Block Grant Program

**Department:** Health Department

**Program Name:** Environmental Planning and Review

**Description of Program:** This proposal would increase funding for the Environmental Planning and Review program from \$50,500 to \$92,038. This program coordinates federally mandated environmental impact reviews of all proposed rehab projects and new projects in all CDBG areas. It also screens tax delinquent properties and this positions coordinates inspections and historical land-use research. The position identifies potential environmental liability associated with owning contaminated sites and coordinates clean-up of contaminated sites.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES	\$30,320
FRINGE BENEFITS	\$11,218
<b>TOTAL FUNDING</b>	<b>\$41,538</b>
TOTAL POSITIONS	1
TOTAL FTE'S	0.55

**Impact if not funded through CDBG:** As an enhanced program, this qualifies for CDBG funding. If not funded through CDBG, the result would be a \$30,320 increase in the property tax levy.



## 2003 Block Grant Program

**Department:** Common Council-City Clerk

**Program Name:** Community Services

**Description of Program:** The City Clerk's office has two Community Services positions, a Community Services Coordinator and a Community Services Specialist-Senior, that provide services to city residents. The general mission of the program is to improve or enhance the relationships between neighbors and other individuals or groups in the community. This is done by investigating complaints and handling cases involving landlord/tenant relations, neighborhood disputes, animal nuisances, youth problems, graffiti, loitering, parking, trespassing, boundary line/property disputes and other sensitive problems. Handling of these complaints enhances the quality of life in neighborhoods. While the positions currently serve all city residents, the majority of their services are provided within the Neighborhood Strategic Planning areas.

The department is requesting a reduction in these positions from full time to 80% as part of its 2003 budget request. The positions would spend all their time exclusively on services in the Neighborhood Strategic Planning areas.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$89,396
FRINGE BENEFITS	\$33,077
<b>TOTAL FUNDING</b>	<b>\$122,473</b>
TOTAL POSITIONS	2
TOTAL FTE'S	1.60

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If this enhanced service were funded by tax dollars, the impact would be a \$89,396 increase in the tax levy.

## 2003 Block Grant Program

**Department:** Department of Neighborhood Services

**Program Name:** Proactive Rat Infestation Abatement

**Description of Program:** Two half-time Nuisance Control Officer I positions will work exclusively in the Neighborhood Strategic Planning Areas to proactively abate rat infestations during the summer months. Known or suspected areas of rat infestation will be identified and the Control Officers will place bait until the bait is no longer taken. This activity does not include inspection of properties or orders to property owners for abatement. This proactive effort to abate rat infestations will improve the quality of life in neighborhoods by minimizing adverse threats to public health.

### Summary of Program Budget:

<u>Budget Category</u>	<u>Amount</u>
NET SALARIES & WAGES	\$29,601
FRINGE BENEFITS	\$10,952
OPERATING EXPENDITURES	\$3,348
EQUIPMENT	\$7,600
<b>TOTAL FUNDING</b>	<b>\$51,501</b>
TOTAL POSITIONS	2
TOTAL FTE'S	1.00

**Impact if not funded through CDBG:** As an enhanced service, this program qualifies for CDBG funding. If this enhanced service were funded by tax dollars, the impact would be a \$40,549 increase in the tax levy.