



**Report to the Milwaukee Common Council  
Concerning:**

**Milwaukee Promise Performance Metric  
Projections for 2014**

**Department of Administration  
Budget and Management Division**

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## **MILWAUKEE PROMISE –2014 PROJECTIONS**

### **REPORT TO THE COMMON COUNCIL**

This report includes the 2014 performance projections for metrics established for various programs, projects and services included in the Milwaukee Promise. The Milwaukee Promise was established in the 2011 City Budget to assist the Common Council in making better-informed decisions to address poverty, disparity and inequality. Milwaukee has one of the highest poverty rates among major U.S. cities, and has substantial disparities and inequalities among various socio-economic groups and geographic areas relating to the incidence of infant mortality, lead-based paint contamination, sexually-transmitted diseases, failure to complete high school, crime, unemployment/underemployment and other problems. Many of these problems result from private sector decisions regarding business investment, financial practices, and location of employment.

Common Council Resolution 121139 established the Milwaukee Promise as an ongoing program in the annual development of city budgets. The initial Milwaukee Promise report in September 2011 identified funding sources subject to the Milwaukee Promise and in collaboration with departments developed specific quantifiable metrics to evaluate progress in eliminating poverty, disparities and inequities. To assist the Mayor and Common Council in making better-informed decisions, the Department of Administration-Budget and Management Division is directed to issue two annual reports on these metrics. One report identifies the progress against Milwaukee Promise performance metrics for the prior year, and the other report identifies the projected impact of the most recently adopted budget on achievement of the metrics for the coming year. These reports provide information on the accomplishments achieved with city resources.

The city's annual budget is developed to provide a package of services that best supports six strategic goals. These strategic goals are:

1. Build safe and healthy neighborhoods.
2. Increase investment and economic vitality throughout the city.
3. Improve workforce development and connect more citizens to family-supporting jobs.
4. Help children succeed, prepare for post-secondary education, and meet their full potential.
5. Sustain, enhance and promote Milwaukee's natural environmental assets.
6. Promote racial, social and economic equity for all citizens.

The Milwaukee Promise focuses on the budget components that most directly address the goal of promoting racial, social and economic equity for all citizens. Disparities in community conditions, whether in public health conditions or educational outcomes, affect Milwaukee's quality of life and its competitiveness as a location to live and work. Reducing disparities improves Milwaukee's attractiveness to potential residents and businesses.

The other five strategic goals are also consistent with the Milwaukee Promise because they contribute toward reducing disparities. This includes reducing crime and other negative neighborhood conditions, investing in infrastructure and public services, developing the workforce to support employment and investment opportunities, and increasing Milwaukee's desirability as a location for investment and employment. Creating a safer city, supporting a stronger economy, protecting our environment, helping children succeed, and contributing toward healthier neighborhoods should leverage investment and resources that help reduce disparities.

The report is organized by department. Each department is identified, followed by a listing of the programs and projects in the department included in the Milwaukee Promise, followed by a table presenting the 2014 projections for the department's performance metrics.

This report makes one change from the initial report on 2012 actual performance: several performance metrics are included for the Mayor's Strong Neighborhoods Investment Plan. While more comprehensive reporting to the Common Council on the Strong Neighborhoods Investment Plan will occur through other venues, it is appropriate to add some performance metrics for purposes of Milwaukee Promise reporting. The Strong Neighborhoods Investment Plan includes programs that will enhance the City's ability to address poverty, disparity and inequality, by providing increased funding for rehabilitation loans, accelerating the elimination of blighting and unsafe properties which are concentrated in lower-income neighborhoods, expanding support for home ownership among lower income households, and adding more training and transitional job opportunities in the City workforce for economically challenged residents.

**Department of Administration:** The Department of Administration (DOA) administers several programs included in the Milwaukee Promise:Community Development Grants Administration, including Milwaukee’s CDBG entitlement allocation;Small Business Enterprise Program (SBE);Milwaukee Energy and Efficiency Program (Me2); and Milwaukee Energy, Economy and Environment Sustainable Manufacturing Program (Me3).

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Housing - CDBG	Construction, rehab and repair - number of household units	175
	Assistance and improvement - number of households/structures	3,558
Jobs & Training - CDBG	Number of people placed in jobs/training programs	190
Public Services/Outreach - CDBG	Number of people served	22,702
Small Business Enterprise Program	Newly certified firms	50
	Renewal applications processed	75
	Certified Small Business firms	472
	Number of jobs created result from revolving loans issued	10
	Percentage of citywide contracting dollars awarded to SBE Firms:	18%
	Number of Apprentices hired on development projects	25
	Number of city residents hired on development projects	75
	Number and dollar value of revolving loans issued	6 loans (\$175,000)
Local Business Enterprise	Total/Percentage of citywide contracting dollars awarded to local businesses	\$300,000 (less than 1%)
Me2 Programs	Number of jobs created/retained	10 FTE
	Number of people placed in jobs or jobs training program	6
	Number of household or units served	400
Me3 Programs	Number of manufacturers assisted	9
	City return-on-investment ratio	8:1
	Average payback for projects	2

**Department of City Development:** The Department of City Development (DCD) administers several capital accounts subject to the Milwaukee Promise, including the Neighborhood Commercial District Street Improvement Fund, the Tax Increment Borrowing program, the Development Fund, the Business Improvement District Loan Fund, the Housing Infrastructure Preservation Fund, and the In Rem Properties Repair Fund. DCD also has some operating activities subject to the Milwaukee Promise, including the Housing Development section and the In Rem Property Management special fund.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Neighborhood Commercial District Street Improvement Fund	Number of businesses impacted by streetscape projects	85
	Number of blocks improved by streetscape projects	16
Tax Increment Districts	Number of acres redeveloped with TIF-funded projects	30
	Number of jobs created and retained by TIF-funded projects	300
	Dollar value of contracts on TID projects awarded to SBE	*
	Number of RPP-eligible workers hired by TID projects	*
Brownfields	Number of acres remediated via Brownfields-funded projects	20
	Number of jobs created and retained by Brownfield projects	150
Façade Improvements	Number of façade grants provided to small businesses with Façade Improvement funds	72
BID Loan Fund	Number of businesses impacted by streetscape projects	85
	Number of blocks improved by streetscape projects	16
Healthy Neighborhoods Initiative	Number of designated Healthy Neighborhoods assisted by DCD staff	9
	Number of HNI projects	9
	Number of Community Improvement projects	20
Housing Infrastructure Preservation Fund	Number of completed renovations with HIPF funds	4
	Dollar value of contracts awarded to SBE for HIPF projects	\$200,000
In Rem Properties Repair Fund	Number of properties repaired	700
	Dollar value of contracts awarded to SBE for In Rem projects	\$300,000
Office of the Commissioner	Number of businesses supported by DCD activity	200
	Number of jobs affected by DCD activity	1,000
	Number of new affordable housing units constructed	200
	Number of youth jobs created	2,200
	Dollar value of private investment leveraged by DCD programs and activities	\$100,000,000
Neighborhood & Business Development	Number of BIDs assisted	33
Housing Development	Number of Targeted Investment Neighborhoods supported by DCD staff	9
	Number of loans and grants made for home repair	145
	Number of units of foreclosed property purchased and renovated with NSP assistance	40
	Dollar value of contracts awarded to SBE for housing repairs funded by grants/loans	\$1,800,000
In Rem Properties Special Fund	Number of <i>in rem</i> /tax foreclosed properties sold	350
	Number of <i>in rem</i> /tax foreclosed properties managed	1,400
	Revenue generated via sale of <i>in rem</i> /tax foreclosed properties	\$2,500,000

\* Projections are not possible until new TID projects are identified

**Fire and Police Commission:** The Fire and Police Commission processes and resolves citizen complaints involving the Police and Fire departments.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Judicial Function Expenditures	Amount spent on adjudication of citizen complaints	\$304,480
	Total Citizen Complaints	375

**Fire Department:** The Milwaukee Fire Department (MFD) administers one program that is included in the Milwaukee Promise: the CDBG funded FOCUS (Firefighters Out Creating Urban Safety) program. This program enables MFD personnel to install smoke detectors and distribute smoke detector batteries through neighborhood canvassing following the occurrence of a structure fire within specific neighborhoods identified in the Community Development Block Grant area.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
FOCUS	The number of working smoke detectors newly installed or made functional in the CDBG area	1,000
	Total operational smoke detectors in homes visited in the CDBG area	3,000

**Health Department:**The Milwaukee Health Department administers several programs that reduce disparate impacts of injury, illness, and other adverse health outcomes.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Milwaukee NFP Program	Number of home visits completed	1,500
Health Centers - Core Team Nursing	Number of calls triaged	3,600
Comprehensive Home Visiting	Number of families served	500
Project LAUNCH	Number of community meetings held	5
Women's, Infant's & Children's Maternal & Child Health Grant	Number of participants served in WIC (duplicated)	96,000
Plain Talk Initiative	Number of residents reached	15,000
Breast Cancer Awareness	Number of women screened for breast and cervical cancer	1,400
Medical Assistance Outreach	Number individuals signed up	4,000
Childhood Lead Poisoning Prevention	Number of children lead tested	300
Childhood Lead Detection	Number of home visits	250
Lead Poisoning Control	Number of housing units abated	100
CDBG Lead Grant	Number of housing units inspected	75
Lead Hazard Reduction	Number of housing units abated	300
STD Clinic	Number of clients seen at Keenan H.C.	6,000
HIV Women's Project	Number of cases managed	25
Dual Protection Partnership	Number of clients provided reproductive health services	300
TB Control	Number of refugees screened	1,075
Hep B Immunization	Number of Hep B Immunizations	2,000
Communicable Disease Division	Number of suspected CD reported	14,000
Immunization Action Plan	Number of school/childcare visits	100
School Readiness Immunization Initiative	Number of school/childcare visits	20



**Milwaukee Public Library:** The Library’s capital project to develop the East Library with a mixed-use facility has both construction and operational metrics. Construction started in August 2013.

The Library operates a Central Library and twelve Neighborhood branch libraries. The operations of these library facilities includes helping city residents improve employment skills, providing resume and career information, providing public access to computers, online resources, and computer training, and providing outreach services to youth, daycares and nursing homes. While Library operations are not designed to only alleviate poverty, disparity and inequality, these operations do impact health, education and quality of life for city residents, including increasing literacy, knowledge and work skills.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Library Operations	Number of funded public hours	30,796
	Number of customer visits (patrons)	2,280,508
	Number of Library Cards Issued	68,500
	Number of public computer hours	625,000
	Number of items added to collection	130,000
	Amount of circulation of collection	2,678,984
	Number of community outreach events	1,130
	Attendance at community outreach events	54,600
	Number of Books2Go outreach sessions	600
	Attendance at Books2Go outreach sessions	9,000
	Number of Teacher in the Library sessions	1,120
	Attendance at Teacher in the Library sessions - Total	10,610
	Attendance at Teacher in the Library sessions - Children	7,950
	Attendance at Teacher in the Library sessions - Parents	2,660
	East Library - construction	Percentage of total contract paid to SBEs (total)
Compliance with prevailing wage requirements		Yes

**Municipal Court:** The Municipal Court has two special purpose accounts that fund two programs that are part of the Milwaukee Promise: The Drivers Licensure and Employability Program and the Municipal Court Intervention Program. The Drivers Licensure and Employability Program is a workforce development program directed toward low and moderate income citizens who do not have driver's licenses because of failure to pay court ordered judgments. The program targets referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver's license. Wisconsin Community Services administers the program through its Center for Driver's License Recovery and Employability.

The Municipal Court Intervention Program provides defendants with alternatives to serving jail time when they are unable to pay fines due to indigence or who are in need of special services, such as mental health treatment, substance abuse treatment, or community service work placements. This program is administered by the Justice 2000 Division of Community Advocates.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Driver's Licensure and Employability	Number of referrals	1,000
	Number of persons advised	400
	Percentage of referrals advised	40%
	Number of cases admitted to case management	325
	Percentage of referrals admitted to case management	32.5%
	Number of cases closed (including advice cases)	725
	Percentage of referrals with cases closed	72.5%
	Number of clients licensed	250
	Percent of referrals licensed	60%
	Number of assigned community service hours	5,000
	Number of completed community service hours	3,000
	Percent of clients who are very low income	90.0%
Intervention Program	Number of individuals screened	5,000
	Number of cases	9,500
	Number of community service hours completed	8,000
	Dollar amount of fines paid	\$10,000
	Number of days in jail avoided	20,000
	Dollar amount of incarceration costs avoided	\$600,000
	AODA Compliance Rate	70%
	Mental Health Compliance Rate	70%
	Co-Occurring Disorders Compliance Rate	70%
Community Service Program Compliance Rate	60%	

**Department of Neighborhood Services:** The Department of Neighborhood Services (DNS) has one CDBG funded program included in the Milwaukee Promise, the Neighborhood Improvement Program (NIP). NIP has both a code enforcement component and a housing production component. DNS also has two programs that provide entry-level positions to city residents: an internship program in the Code Enforcement program and five temporary Nuisance Control Officer positions.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Code Enforcement NIP	Number of code violations	71
	Number of applications screened	80
	Number of work scope/estimates prepared	71
	Number of completed rehab projects signed-off on	71
Housing Production NIP	Number of property surveys	33
	Number of interim inspections and/or payment approvals	99
	Number of authorized change orders and/or addendums	9
	Number of completed new construction or rehabilitation projects signed-off on	33
Code Enforcement Interns	Percentage of minority participation	72%
	Percentage residing in CDBG area	58%
Nuisance Control Temporary Positions	Percentage of minority participation	50%
	Percentage residing in CDBG area	25%

**Police Department:**The Milwaukee Police Department includes several operations that are part of the Milwaukee Promise, including Weed and Seed beat patrol, the Neighborhood Task Force, and foot beat patrol. These operations target crime in neighborhoods that have above-average crime rates and are most affected by crime and disorder. In addition to these operations, the Police Administration Building Remodeling Project, a capital project, will report EBE participation rates.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2014 <u>Projection</u>
Weed and Seed Beat Patrol, NTF, Police officers assigned to beat patrol to combat drug trafficking and prostitution	Reduction in number of street crimes in the District 2 Weed and Seed area	-14%
	Change in number of burglary offenses as measured by reported crime in the District 2 Weed and Seed area	-6%
	Reduction in the number of violent crimes in the targeted North side and South side areas patrolled by the NTF	-7%
	Reduction in the number of traffic fatalities in the targeted North side and South side areas patrolled by the NTF	-36%
	Reductions in incidents related to drug dealing and prostitution in selected South side neighborhoods	-53%
PAB remodeling project	EBE participation rates  <i>*project not complete and actual EBE rate will not be known until project is finalized</i>	at least 25%*

**Department of Public Works:**The Department of Public Works Infrastructure Services Division (DPW-ISD) has several transportation and building capital programs included in the Milwaukee Promise. The capital programs include Bridges, Paving, Alleys, Sidewalk Replacement, City Hall Remodeling, Recreational Facilities, Facility Systems, Environmental Remediation, ADA Compliance, Facilities Exterior Upgrades, City Hall Foundation, Municipal Garages, ZMB Lower Parking, and Building Exterior Façade Restoration. Some of these programs use outside contractors or consultants, and these contracts are subject to the Small Business Enterprise Program, the Resident Preference Program, and the Local Business Enterprise Contracting Program.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Infrastructure Capital Programs	Number of SBE Contracts awarded	250
	Dollar value of contracts awarded to SBE's	\$14,200
	Number of RPP-eligible workers hired	25.2 FTEs
	Number of jobs created	61.1 FTEs
	Compliance with prevailing wage requirements	100%

**Strong Neighborhoods Investment Plan:** The 2014 adopted budget established the Mayor’s Strong Neighborhoods Investment Plan. The Strong Neighborhoods Investment Plan includes numerous programs and activities. The Plan’s progress will be reported to the Common Council on an on-going basis in 2014. However, some components of the Strong Neighborhoods Investment Plan are related to addressing the problems of poverty, disparity and inequality. These include the Loan Compliance Program, the Rent-to-Own Program, *In Rem* Property Sales, *In Rem* Property Rehabilitation assisted through City loans and grants, a new City demolition crew, which will provide new employment opportunities for Milwaukee residents; and, a new Urban Forestry Training Program, which will provide new training and employment opportunities for Milwaukee residents.

The 2014 projections for the performance metrics of these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2014 Projection</u>
Loan Compliance Program	Number of loans provided	10
	Number of households with loans	15
	Number of family members in households with loans	22
Rent-to-Own Program	Number of tenants enrolled in rent-to-own program	30
In Rem Property Sales	Number of 1- to 4-family tax foreclosed properties sold	350
In Rem Property Rehabilitation	Number of tax foreclosed properties rehabilitated using City loan or grant	80
DPW-City Demolition	Number of persons hired for transitional jobs	24
	Number of FTEs hired for transitional jobs	6
DPW-Urban Forestry Training Program	Number of persons trained	25
	Number of trainees obtaining employment with the City	15
	Number of persons receiving certification	24