



2021

American Rescue Plan Act Proposals

**Finance & Personnel Committee Meeting
October 15, 2021**

**CITY OF MILWAUKEE
COMMON COUNCIL**

ARPA Proposals - October 15, 2021

Pg	#	Description	Lead Sponsor	Departments	Amount	Vote	Action
1	1	Omnibus - Johnson/Murphy	Johnson	DOA; DCD; City Clerk; Fire; Health; Library; Mayor; DNS; Police; DPW	\$+171,117,670		
22	2	Omnibus - Zamarripa	Zamarripa	DOA; DCD; Fire; Health; Mayor; DNS; DPW	\$+124,550,477		
39	3	Omnibus - Perez	Perez	DOA-CDGA; DCD; DNS; Mayor; Health	\$+96,859,478		
56	4	Omnibus - Stamper	Stamper	DOA; City Clerk; DCD; Mayor	\$+67,360,000		
69	5	Continued Response to COVID	Murphy	DOA-OAAA; Fire; Health; Library	\$+10,000,000		
72	6	Fiscal Sustainability	Johnson	DOA-OAAA; ITMD; DPW; City Clerk; Fire; DNS; Mayor; Health; Library	\$+83,367,193		
77	7	Century City Clean Energy Jobs	Kovac	DOA-ECO	\$+2,700,000		
83	8	ECO Green Lot Pilot Program	Kovac	DOA-ECO	\$+100,000		
86	9	Modular Home Manufacturing	Kovac	DOA-ECO	\$+1,000,000		
90	10	GHHI Initiative	Kovac/Perez	DOA-ECO; Health	\$+28,050,477		
95	11	Energy Efficiency Upgrades	Dimitrijevic	DOA-ECO	\$+1,400,000		
99	12	Urban Tree Canopy	Dimitrijevic	DOA-ECO; DPW Ops	\$+10,760,000		
103	13	Community Excellence Beautification	Stamper	DOA-ECO	\$+350,000		
106	14	Affordable Housing	Zamarripa	DOA-CDGA; DCD; DNS	\$+180,000,000		
112	15	Affordable Housing	Zamarripa	DOA-CDGA; DCD; DNS	\$+40,000,000		
116	16	Affordable Housing	Bauman	DOA-CDGA; DCD; DNS	\$+77,500,000		
123	17	Affordable Housing	Bauman	DOA-CDGA; DCD; DNS	\$+150,000,000		
130	18	Affordable Housing	Bauman	DOA-CDGA; DCD; DNS	\$+36,500,000		
138	19	Translation Services	Zamarripa	DOA-ITMD; City Clerk	\$+1,000,000		
141	20	Language Translation Services	Johnson	DOA-ITMD; City Clerk	\$+600,000		
144	21	Broadband Feasibility	Johnson	DOA-ITMD	\$+100,000		
147	22	Skillful Transitions Job Training	Kovac	DOA	\$+3,000,000		
151	23	Employment & Job Training	Johnson	DOA	\$+4,775,000		
156	24	Home Security Cameras	Zamarripa	DOA; Police	\$+1,000,000		
160	25	Food Center Grants	Perez	DOA	\$+500,000		
163	26	Spatialest Software	Spiker	Assessor	\$+807,715		
167	27	Spatialest Sub A	Spiker	Assessor	\$+141,000		
170	28	Spatialest Sub B	Spiker	Assessor	\$+666,715		
174	29	Healing Spaces	Coggs	DCD	\$+100,000		
177	30	Alert Neighbor	Coggs	DCD	\$+150,000		
180	31	Indoor Soccer Complex	Perez	DCD	\$+1,000,000		
183	32	Partnerships in Affordable Housing	Stamper	DCD	\$+3,000,000		
186	33	Affordable and Sustainable Housing	Johnson	DCD; HACM	\$+4,400,000		
189	34	Rental Housing Resource Center	Johnson	DCD	\$+1,200,000		

ARPA Proposals - October 15, 2021

Pg	#	Description	Lead Sponsor	Departments	Amount	Vote	Action
192	35	Westlawn	Johnson	DCD	\$+7,000,000		
195	36	Westlawn	Johnson	DCD	\$+5,000,000		
198	37	Earn and Learn	Johnson	DCD	\$+1,300,000		
202	38	Business Cooperative	Rainey	DCD	\$+5,000,000		
206	39	Parklet Construction Grants	Dimitrijevic	DCD	\$+500,000		
209	40	Child Care	Dimitrijevic	DCD; Mayor	\$+13,309,001		
217	41	Direct Connect	Coggs	City Clerk	\$+4,026,669		
222	42	Participatory Budgeting	Coggs	City Clerk	\$+15,000,000		
225	43	Universal Basic Income	Lewis	City Clerk	\$+400,000		
228	44	Office of Veterans' Affairs	Lewis	City Clerk	\$+200,000		
231	45	53206 ARPA Survey	Rainey	City Clerk	\$+18,171		
234	46	Retroactive Hazard Pay	Spiker	DER	\$+2,571,741		
238	47	Retroactive Hazard Pay	Johnson	DER	\$+2,571,740		
242	48	Lost Revenue	Spiker	Fire; Library, Mayor, DNS; Police	\$+27,216,193		
245	49	Cont'd COVID Response and Adaptation	Spiker	Health	\$+6,000,000		
248	50	Violence Prevention Response	Coggs	Health	\$+16,800,000		
253	51	House Call Emergency Mental Health Diversion	Kovac	Health	\$+1,080,000		
256	52	COVID Mask Mandate Enforcement	Zamarripa	Health	\$+2,000,000		
259	53	Reduce Childhood Lead Poisoning (COLE)	Perez	Health	\$+97,724,000		
263	54	Lead Abatement	Perez	Health	\$+26,050,477		
267	55	Mental Health Preventative Care and Crisis Intervention	Stamper	Health	\$+1,080,000		
271	56	Positive Parenting Program (PPP)	Johnson	Health	\$+1,457,621		
274	57	Lead Safe Program	Dimitrijevic	Health	\$+3,200,000		
279	58	MLK Library	Coggs	Library	\$+4,200,000		
282	59	Squad Cars	Spiker	Police	\$+600,000		
285	60	MPD Non-Sworn Staff	Spiker	Police	\$+900,000		
289	61	Traffic Calming	Stamper	Police; DPW-ISD	\$+350,000		
292	62	Crime Stoppers	Lewis	Police	\$+25,000		
295	63	Traffic Calming Special Assessments	Murphy	DPW	\$+1,000,000		
298	64	Street Lighting Circuit Reliability Improvement	Johnson	DPW-ISD	\$+10,000,000		
301	65	Skateboard Parks	Perez	DPW-ISD	\$+500,000		
304	66	Bicycle Infrastructure	Dimitrijevic	DPW-ISD	\$+2,705,000		
307	67	Garbage Carts	Murphy	DPW-Ops	\$+1,300,000		
311	68	Self Help Fee Elimination	Dodd	DPW-Ops	\$+6,500,000		

ARPA Analysis

SPONSOR(S): ALD. JOHNSON, BAUMAN, AND SPIKER

ARPA # 01

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$ 13,000,000	434	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration – ECO	\$ 3,000,000		
Dept. of Administration – ITMD	\$ 300,000		
Dept. of Administration – OAAA	\$ 400,000		
Dept. of City Development	\$ 29,800,000		
Common Council – City Clerk	\$ 300,000		
Fire Dept.	\$ 45,783,529		
Health Dept.	\$ 39,350,477		
Library	\$ 300,000		
Mayor – Ofc. of Early Childhood In.	\$ 7,315,687		
Dept. of Neighborhood Services	\$ 5,867,000		
Police Dept.	\$ 6,049,977		
Dept. of Public Works – Infrastructure	\$ 14,245,000		
Dept. of Public Works - Operations	\$ 5,406,000		
TOTAL	\$171,117,670	434	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ 43,267,193

INTENT

This allocation funds:

1. Affordable housing in the amount of \$43,500,000 for the following: (1) Department of City Development (DCD) rehabilitation of 150 *in rem* homes at \$100,000 each, for a total of \$15,000,000, (2) \$4,500,000 to support and expand current housing programs administered by DCD, (3) targeted demolition by the Department of Neighborhood Services (DNS) in the amount of \$3,000,000, (4) \$1,000,000 for compliance loan funding in DNS, (5) \$10,000,000 in the Housing Trust Fund, (6) modular housing in the Department of Administration – Environmental Collaboration Office for \$1,000,000, and (7) Westlawn for \$9,000,000.
2. Lead abatement in the Health Department for \$26,050,477.
3. A combination of lead-abatement, housing, and jobs programming for: (1) lead abatement workforce development in the Department of Administration for \$3,000,000 and (2) Energy-efficiency upgrades to homes being remediated for lead in the Department of Administration for \$2,000,000.
4. Continued response to COVID for \$15,000,000 in the following departments: (1) Department of Administration – Office of African American Affairs for \$400,000, (2) Fire Department for \$1,000,000, (3) Health Department for \$13,300,000, and (4) the Library for \$300,000.
5. Jobs training with Earn and Learn for \$1,300,000.
6. Early Childhood Education stipends for teachers for \$7,000,000, managed by the Mayor’s Office – Office of Early Childhood Initiatives.
7. Lost Revenue, as outlined by the Budget Management Division, for: (1) Translation services for \$300,000 in the Department of Administration – Information Technology Management Division and \$300,000 in the Common Council – City Clerk, (2) six engine companies for the Fire Department for \$14,783,529, (3) early childhood education costs for the Office of Early Childhood Initiatives for \$315,687, (4) payment to MADACC for the City of Milwaukee’s share of operating costs for \$1,867,000, (5) three police recruit classes of 65 recruits each for \$6,049,977, (6) street lighting circuit reliability improvement for \$10,000,000, (7) building energy account and construction supplies account in the Department of Public Works – Infrastructure for \$4,245,000, (8) The Big Clean city cleanup for \$2,310,000, and (9) operating costs not funded by user fees in the Department of Public Works – Operations for \$3,096,000.
8. Additional levy savings to fund Fire Department salaries in the amount of \$30,000,000.

BACKGROUND

1. This allocation includes several items identified by the Budget and Management Division as lost revenue due to COVID-19: Translation services in the Department of Administration – Information Technology Management Division (DOA – ITMD) and the Common Council – City Clerk (CC – CC), six engine companies in the Fire Department (MFD), early childhood education costs in the Mayor’s Office – Office of Early Childhood Initiatives (OECI), payment to MADACC for the City of Milwaukee’s share of operating costs in the Department of Neighborhood Services (DNS), three police recruit classes with 65 recruits each in the Police Department (MPD), street lighting circuit reliability improvement in the Department of Public Works – Infrastructure (DPW – Infrastructure), building energy account and construction supplies account in DPW – Infrastructure, city cleanup in the Department of Public Works – Operations (DPW – Operations), and operating costs not funded by user fees in DPW – Operations.
2. This allocation also includes several ongoing programs identified by the Budget and Management Division in the Mayor’s 2022 Proposed Budget as being funded by ARPA funds: Housing Trust Fund in DOA; Continued COVID response in DOA – Office of African American Affairs (OAAA), MFD, Health Department (MHD), and Library; *in rem* house rehabilitation in the Department of City Development (DCD), housing programs in DCD, lead abatement in MHD, targeted demolition in DNS, and compliance loan funding in DNS.
3. The following lost revenue and 2022 Proposed Budget items are sponsored under separate cover, and, accordingly, are not included in this allocation: (1) Martin Luther King, Jr., Library branch in the amount of \$4,200,000, (2) Violence Prevention Initiative Fund in the amount of \$250,000, and (3) Trauma Informed Care Marketing Special Fund in the amount of \$20,000.
4. If the lost revenue items and non-lost revenue items in the Mayor’s 2022 Proposed Budget are not funded by ARPA allocations, these programs will not be funded.
5. Additional programs in this allocation not related to lost revenue nor included in the Mayor’s 2022 Proposed Budget include: lead abatement workforce development in DOA, energy-efficiency upgrades to homes being remediated for lead in DOA – Environmental Collaboration Office (ECO), modular housing in DOA – ECO, Westlawn in DCD, early childhood stipends through OECI, and levy savings in MFD.
6. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through *in rem* foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation.

Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes. Rehabilitated *in rem* properties could be sold at affordable prices to owner-occupants in conjunction with regulations drafted by DCD to ensure long-term affordability and owner occupancy, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing *in rem* rehabilitation projects.

7. The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. The City has approximately 800 *in rem* properties. This allocation will fund rehabilitation of approximately 150 *in rem* homes at \$100,000 per home for a total of \$15,000,000 to be managed by DCD. It is anticipated that the renovation program would be coupled with a jobs-training program. Renovated homes would be sold at affordable prices to owner-occupants or placed in a rental property portfolio that would offer rental homes at affordable rents in conjunction with regulations drafted by DCD to ensure long-term affordability and owner occupancy. Sales proceeds and/or net rents would be placed in an account that would be used to support the additional renovation of *in rem* properties in future years.
8. An allocation in the amount of \$4,500,000 will be used to support and expand current housing programs administered by DCD, including the Housing Infrastructure Preservation Fund, the Down Payment Assistance Program, the STRONG Homes Loan Program, the Targeted Investment Neighborhood program (TIN), the Down Payment Grant program, the Milwaukee Employment/ Renovation Initiative (MERI), the Rental Rehabilitation program, the Bronzeville Homeownership programs, the Lase to Own Program, and the Re-Invest in City Homes (RICH) initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% AMI. The exact allocation to each program would be determined in collaboration between DCD and the Common Council. It is anticipated that this sum would supplement the 2022 appropriations for these programs in the capital and O&M budget.
9. To increase the net impact of renovation and rehabilitation efforts, DNS will coordinate targeted demolition with DCD and other neighborhood developments in consultation with the local alderperson. Of the over 300 single-family, duplex, and multi-family structures on the DNS raze list, many are adjacent to planned or potential redevelopments. This funding of \$3,000,000, managed by DNS, would allow for targeted demolition of only the properties in extremely poor condition that cannot be renovated by the funding provided to the *In Rem* Property Maintenance Program. The funding in the DNS demolition account is allocated on the assumption that it would replace the usual DNS capital appropriation for demolition for 2022 up to \$2,200,000. Coupled with carryover funds from 2021, it is anticipated that DNS would have the necessary resources to perform demolition work on the current raze list.

10. The Compliance Loan Program, funded at \$1,000,000 and managed by DNS, works to support fixed-income and low-income homeowners throughout the city. The program provides zero-interest, deferred payment loans to finance home repairs necessary to correct open DNS orders. The program serves the most economically at-risk and housing insecure homeowners in the city. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments. Unpaid fees are transferred to the property's tax bill. The transfer of fees can push homeowners into tax foreclosure. In order to qualify for the program, applicants must: (a) occupy the property, (b) be current on property taxes, mortgages, and utilities, (c) not have an open bankruptcy (except Chapter 13), and (d) not have an income that exceeds 60% of the area's median income.

Once the applicant is approved for the Compliance Loan Program, they will avoid fines, fees, or court referrals. This also allows applicants who may not receive funding, the benefit of extra time as they develop alternative abatement strategies. The majority of loan recipients live in predominantly Black and Hispanic or Latino neighborhoods, in areas of the city that have experienced some of the greatest numbers of tax foreclosure since the housing crisis. There are four ethnically diverse-owned contractors that provide 100% of the code compliance repairs. It is anticipated that this allocation would replace the usual DNS capital appropriation for the Compliance Loan Program for 2022.

11. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing. It provides grants and loans for the construction, rehabilitation, and accessibility modification of affordable housing for low- to moderate-income households. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that: (a) A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless; (b) A minimum of 35% must be used to develop or rehabilitate rental housing; and (c) A minimum of 25% must be used to create and maintain home ownership opportunities. The remainder of the Housing Trust Fund (15% or less) is available for "flexible" use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it

was funded with revenue from the extension of tax incremental districts. This allocation will provide \$10,000,000 to the Housing Trust Fund capital account in the Department of Administration (DOA) to increase access to affordable housing. It is anticipated that this allocation would replace and be in addition to the appropriation for this program in the 2022 Budget.

- 12.** The City-County Task Force on Climate and Economic Equity was created in 2019 by Common Council File 190445 to make recommendations on how to reduce community-wide net greenhouse gas emissions by at least 45% by the year 2030 and achieve net zero greenhouse gas emissions by 2050. The task force was also charged with making recommendations for reducing racial and income inequality by assuring that greenhouse gas reduction investments and policies create the maximum number of permanent, living wage, green jobs for people who live in the most impoverished Milwaukee neighborhoods. The Common Council pledged support for the principle of the Paris Climate Accord in Common Council File 170337 adopted on June 20, 2017. The Housing Manufacturing Partnership will create a strategy for constructing new homes on the hundreds of currently vacant residential lots scattered throughout Milwaukee neighborhoods. ECO, in collaboration with other local groups like DCD, Take Root Milwaukee, Manufacturing Diversity Institute, the Community Development Alliance, UWM and national partners including the U.S. Environmental Protection Agency, and the U.S. Department of Energy's Advance Building Construction Collaborative, has developed a new model for efficiently and affordably producing thousands of new net-zero energy homes. This project will develop a public-private partnership for infill housing in Milwaukee's neighborhoods, with housing components fabricated in a new venture in the 30th Street Industrial Corridor and then efficiently assembled on infill sites. The project envisions a partnership to design, prototype, and build affordable, durable, climate-ready housing in the 30th Street Corridor, while supporting family supporting jobs. The plan outlines a long-term partnership aimed at social and climate transformation, creating an example for other cities nationwide. ECO has already communicated with housing manufacturing firms and will be ready to issue a formal Request for Proposals as soon as funding has been allocated. The project is supported by the City County Task Force on Climate and Economic Equity and is part of the City's forthcoming Climate and Equity Plan. Funding in the amount of \$1,000,000 will support this project in creating 1 to 2 demonstration units, subsidizing factory and equipment startup costs, and project management and design.
- 13.** Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project established to transform and improve the socio-economic condition of the target area. A major component of this project is the replacement of the existing 394 public housing units with mix-income affordable housing units. It involves the replacement of existing site infrastructure, new paved roads, alleys, site lighting, underground utilities, water and sewer systems, and a storm management system. The infrastructure work is approximately 80% complete. The CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022. Financing Westlawn Renaissance V and VII received tax credit allocations, and requires gap financing for the remaining cost on the

infrastructure, remaining replacement housing, and market rate rental and home ownership. Market rate homeownership will increase property tax revenue. Although the requested amount is \$15,000,000, this allocation provides \$9,000,000 of that request.

- 14.** There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. MHD is working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated. Increasing lead risk assessor staffing and contractor crews requires partnerships, primarily the Social Development Commission (SDC), which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support MHD efforts to increase awareness, and provide in-home education to families who live in at-risk neighborhoods. Additionally, Revitalize Milwaukee will expand their services to create a new lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.
- 15.** As part of lead-abatement efforts, Employ MKE, in partnership with local stakeholders, will create a job-training program for lead abatement certification. In order to expand lead remediation at MHD, there is a need to ensure additional workforce to expand the capacity to complete lead remediation work. As each child with an EBLL of 10 micrograms per deciliter or above is associated with 1.9 homes on average, the plan to increase intervention with MHD needs to be in partnership with increased workforce capacity to address the approximately 850 homes in need of remediation. The project will use a 4-part strategy (occupational skill training, paid work experience, worker support, and contractor/employer resources) to help mitigate the impacts of lead contamination in buildings, infrastructure, and water in the city of Milwaukee, while expanding access to credentials with labor market value and quality jobs, rapidly and at scale, especially for workers of color. The program will be provided at no cost to city job seekers. The target population for this program is unemployed, underemployed, underrepresented, and dislocated (laid off)

residents in the city of Milwaukee with an overall goal of serving at least 75% people of color and 50% young adults ages 18 to 29. An estimated 200 participants will be served in year 1.

- 16.**The City-County Task Force on Climate and Economic Equity recommends providing energy efficiency retrofits to low-income families in underserved areas. Homes receiving lead remediation and lead hazard reduction services will receive a free home energy audit that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including identification of potential energy and cost savings. Funding of \$2,000,000 will assist qualifying homeowners with the cost of improvements through payments to contractors. The program will be managed by DOA – ECO, which will coordinate with lead remediation projects to maximize efficiency. This funding includes consulting services from the Green and Healthy Homes Initiative (GHHI.org) to assist with program coordination and identifying additional non-city funds for the project.
- 17.**Continued COVID-19 response and adaptation funding will support critical services for the following: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications. MHD (\$13,300,000) will continue to collaborate with the MFD (\$1,000,000), Library (\$300,000), and DOA – OAAA (\$400,000) to ensure access to critical public health information and services.
- 18.**According to a 2018 report by the National Center for Education Statistics, nearly 13% of young people are neither in school nor working. A United States Conference of Mayors survey found that 51.6% of employers had no interest in hiring young adults, even when assisted by agencies that gather work-ready individuals. A lack of educational and workforce experience coupled with a highly competitive job market creates substantial barriers in young people's pursuit of employment and competitive wages. Job-seekers require more and expanded credentials in order to gain access to career pathways. The Earn and Learn program assists young people transition to adulthood by providing opportunities to develop work-readiness skills while they earn wages working in government, community and faith-based organizations, and private-sector businesses. In partnering with local organizations, Earn and Learn serves as a neighborhood stabilization effort for underserved communities and provides employment opportunities for those who have been adversely affected by the COVID-19 pandemic. Earn and Learn empowers young people to take charge of their futures and strengthens communities and the local economy. Earn and Learn is funded at \$1,300,000 with this allocation, which will be leveraged with rollover funding for a total allocation of \$3,000,000. This will replace funding for the program in the 2022 Proposed Budget. Participants will be paid, at minimum, the City's living wage.
- 19.**According to the Greater Milwaukee Foundation, Milwaukee has 47,000 children under the age of 6, approximately half of whom lack equitable access to high-quality early childhood education that meets their families' needs. Federal guidelines state that families should spend no more than 7% of their income on early childhood

education for it to be affordable. The average full-price tuition for early childhood education in the city is \$1,063 per child per month. The average household earns \$3,200 per month, making the cost of childcare far exceed the 7% guideline. A shortage of early childhood education exists for infants and toddlers (children under the age of three), leaving more than 14,000 children in the city without childcare. This results in an annual cost of \$57 billion nationally in lost earnings and productivity for their parents. There are stricter licensing requirements and associated costs for early childhood education providers serving the infant-to-toddler age group compared to preschoolers (children 3 to 5 years of age). These requirements include fewer children per classroom, lower student-to-teacher ratios, and teachers specifically trained to care for children this age. Early childhood education providers are forced to determine how to manage these additional costs while keeping tuition costs affordable for families. Only 45% of income-eligible families receive financial assistance for early childhood education services. In Milwaukee, 32,000 children are income-eligible for federal and/or state programs that make early childhood education more affordable, but only 15,000 of those children benefit. Even with financial support, families with the lowest incomes can spend upward of 11% of their income on early childhood education, and families with higher incomes can spend up to 20% of their income. Black families in the 53206 ZIP code can spend up to 31% of their income on early childhood education. Research shows that the quality of care children receive is lowered by high turnover rates and inadequate teacher education. Lack of resources and an effort to maintain affordability for parents often make it difficult for individual child care programs to reward or encourage teacher education through salaries. Providing salary supplements to early childhood education facilities will decrease turnover rates and provide infants and toddlers with more stable relationships with better-educated teachers by rewarding teacher education and continuity of care. The median wage for childcare workers is \$10.66 per hour. The Wisconsin Early Childhood Association's stipend program provides regular and incremental bonuses to eligible early childhood professionals, thereby increasing compensation and decreasing turnover. All childcare professionals in direct caregiving roles employed by programs within the city of Milwaukee that are regulated by the Wisconsin Department of Children and Families are eligible to receive an annual stipend of \$2,000, disseminated quarterly with the goal of retention of those workers who can look forward to each quarterly installment. All childcare directors would be eligible to receive an annual stipend of \$1,000 to support programs and other staff critical to program operations, such as cooks and bus drivers. With an average annual salary of \$22,172.80 for a full-time childcare worker, the stipend would represent a 9% increase in wages. The total cost of the program is \$7,000,000. Funding will be administered by OEI, which opened in November 2018 to represent the City's interest in ensuring children ages 0-3 and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten.

- 20.** The City of Milwaukee OEI opened in November 2018 to represent the City's interest in ensuring children ages 0 to 3 years and pregnant mothers have equitable access to evidence-based early care and development programs and services

helping prepare children for kindergarten. Lost revenue funding in the amount of \$315,687 will be used to replace budgeted funding for this department in 2022. This allocation maintains existing services and funding levels for the OEI for 2022.

- 21.** The 2020 Census revealed a marked increase in the number of Hispanic residents in the city of Milwaukee. Accordingly, it is imperative that the City provide translation of City government information bulletins and City web pages for all residents with particular concern for Hispanic and Hmong communities. This allocation provides city-wide contracted translation services for the translation of City web pages, and health, license, public works, and general government informational bulletins. Funding will be provided to CC – CC at \$300,000 and DOA – ITMD at \$300,000.
- 22.** MFD serves as the city-wide provider of advanced life support services and has increased its role as a basic life support provider of last resort to residents. As a result of increasing services, which were exacerbated by the COVID-19 pandemic and residents' reliance on MFD's services. Funding will be used to offset the cost of six engine companies in the 2022 Proposed Budget. The cost of those six engine companies is \$14,783,529.
- 23.** The City of Milwaukee is contractually obligated to fund Milwaukee Area Domestic Animal Control Commission (MADACC) for its share of operating costs in the amount of \$1,867,000. Funding in this amount will enable the City to fulfill its contractual obligation and offset a recurring cost in the 2022 Proposed Budget.
- 24.** Homicides increased from 2019 to 2020 by 96%, and auto theft has increased by 30% in that same timeframe. Sworn strength decreased by 80 officers from 1,864 in 2019 to 1,784 in 2020. It decreased by another 98 to 1,686 in 2021. Funding in the amount of \$6,049,977 to MPD is intended to replenish sworn strength lost through budget cuts and attrition with three police recruit classes of 65 recruits each.
- 25.** The City maintains and operates approximately 77,000 street and alley lights. Street lights receive power from a combination of outdated and modern circuitry. This \$10,000,000 investment will replace 13 circuits that have experienced the most failures in recent years. Replacing these circuits will improve system reliability, reduce the number of multi-block outages that reduce the perception of safety in the area, and lay the groundwork for future deployment of LED lights and Smart Cities applications. Implementing this technology enhances safety and security and promotes economic development. Projects in Qualified Census Tracts make up 62% of the investment. The project ensures that under-served populations receive improved services and infrastructure. The funds will be managed by DPW – Infrastructure and are attributable to lost revenue.
- 26.** DPW – Operations will expand upon The Big Clean MKE, a multi-faceted initiative to partner with community stakeholders for workforce development, public information campaigns, and coordinated private cleanup efforts to create cleaner neighborhoods. Funding in the amount of \$2,310,000 will be invested in routine and large-scale litter cleanup on boulevards, various public right of ways, and highways; rapid response for accident debris and bulky waste, multi-year public education, and turf vacuum machines. The Big Clean MKE project will focus on providing enhanced litter and debris collection services across the city and will provide the highest relief

to qualified census tract areas. It is these areas that are often most adversely affected by disproportionate amounts of litter, debris, and dumping. Using local nonprofit organizations, such as Employ Milwaukee and other local nonprofit agencies, it is anticipated that this project will help establish a new, cleaner standard and expectation. This project's use of local nonprofit agencies' enhanced services, public education, and community involvement will help foster community pride to sustain a cleaner Milwaukee for years beyond the funded project period. The prisoner re-entry component of the program will provide formerly incarcerated individuals with the opportunity to build job skills and aid them in building job history, resumes, and references. The collaborating nonprofit agency is expected to provide wraparound services to help assist participants in areas such as counseling, case management, crisis care, family support, and other issues that are known to be barriers to employment success. The department also intends to provide reentry to participants with opportunities to learn about various City employment opportunities and small business/ contracting opportunities for City service needs.

- 27. Lost revenue for the building energy account and construction supplies account in DPW – Infrastructure will be used to replenish \$4,245,000 in operating costs not funded by user fees. DPW – Operations will be replenished at \$3,096,000.
- 28. Due to statutory requirements, the City is limited in its revenue sources, often relying on the levy as one of its main sources of funding services to residents. In the Mayor's 2022 Proposed Budget, the Fire Department's salaries and wages are \$59,898,997 – an amount that has remained relatively stable in prior years and decreased dramatically for 2022. This proposal provides for additional levy savings by funding \$30,000,000 of Fire Department salaries and wages, which is approximately 434 positions (calculated by an average of salaries and wages and position authority from the 2022 Proposed Budget).

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 10,000,000	Housing Trust Fund ^{MB}	DOA
\$ 3,000,000	Lead abatement workforce development project	DOA
\$ 2,000,000	Energy efficiency upgrades to homes being remediated for lead	DOA – ECO
\$ 1,000,000	Modular housing	DOA – ECO
\$ 300,000	Translation services ^{LR}	DOA – ITMD
\$ 400,000	Continued COVID response ^{MB}	DOA – OAAA
\$ 15,000,000	<i>In rem</i> house rehabilitation ^{MB}	DCD
\$ 4,500,000	Housing programs ^{MB}	DCD
\$ 1,300,000	Earn & Learn ^{MB}	DCD
\$ 9,000,000	Westlawn	DCD

\$ 300,000	Translations services ^{LR}	CC – CC
\$ 14,783,529	Six engine companies ^{LR}	FIRE
\$ 30,000,000	Levy savings	FIRE
\$ 1,000,000	Continued COVID response ^{MB}	FIRE
\$ 26,050,477	Lead abatement ^{MB}	HEALTH
\$ 13,300,000	Continued COVID response ^{MB}	HEALTH
\$ 300,000	Continued COVID response ^{MB}	LIBRARY
\$ 7,000,000	Early childhood education	MAYOR – OECI
\$ 315,687	Early childhood education costs ^{LR}	MAYOR – OECI
\$ 3,000,000	Targeted demolition ^{MB}	DNS
\$ 1,000,000	Compliance loan funding ^{MB}	DNS
\$ 1,867,000	Payment to MADACC for the City of Milwaukee's share of operating costs ^{LR}	DNS
\$ 6,049,977	Three police recruit classes with 65 recruits each ^{LR}	POLICE
\$ 10,000,000	Street lighting circuit reliability improvement ^{LR}	DPW – INFRASTRUCTURE
\$ 4,245,000	Building energy account and construction supplies account ^{LR}	DPW - INFRASTRUCTURE
\$ 2,310,000	The Big Clean ^{LR}	DPW – OPERATIONS
\$ 3,096,000	Operating costs not funded by user fees ^{LR}	DPW - OPERATIONS

Note: Items marked ^{MB} were unfunded or funded at a lower amount in the Mayor's 2022 Proposed Budget. Items marked ^{LR} were identified by the Budget Office as lost revenue, and are also included in the Mayor's 2022 Proposed Budget. If these items are not approved, they will not be funded in 2022.

2. Description of activities:

- a. The Department of City Development (DCD) will rehabilitate approximately 150 in rem homes at \$100,000 per home for a total of \$15,000,000. Priority will be given to the least marketable buildings in consultation with the local alderperson. This may allow opportunities for private developers to enter into the affordable housing market. DCD will provide detailed recommendations to the Common Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties, and a model for subsequently managing properties and ensuring long-term affordability. A portion of the funds will be used to

cover DCD's expanded administration cost. The cash flow generated through this program would be reinvested into ongoing rehabilitation of City-owned properties. The rehabilitation of *in rem* properties complements workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand field. Any contracts for *in rem* rehabilitation must implement an appropriate workforce development plan.

- b. Current housing programs administered by DCD will be supported and expanded with \$4,500,000 in funding. Programs include the Housing Infrastructure Preservation Fund, the Down Payment Assistance program, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.
- c. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$3,000,000.
- d. DNS will facilitate compliance loan funding in the amount of \$1,000,000. The program issues 0% interest loans to homeowners to fix code violations.
- e. The Housing Trust Fund will provide \$10,000,000 in grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing.
- f. The Department of Administration – Environmental Collaboration Office will use \$2,000,000 in funding to assist households struggling with energy costs following lead abatement or remediation by reducing their energy costs through energy-saving retrofits, including insulation and HVAC systems.
- g. ECO will collaborate with local agencies like DCD, Take Root Milwaukee, Manufacturing Diversity Institute, the Community Development Alliance, UWM and national partners including the U.S. Environmental Protection Agency, and the U.S. Department of Energy's Advance Building Construction Collaborative to provide efficiently and affordably produced net-zero energy homes. This project will develop a public-private partnership for infill housing in Milwaukee's neighborhoods, with housing components fabricated in a new venture in the 30th Street Industrial Corridor and then efficiently assembled on infill sites. The project envisions a partnership to design, prototype, and build affordable, durable, climate-ready housing in the 30th Street Corridor, while supporting family supporting jobs.

- h. Funding for Westlawn will fund the remaining cost on infrastructure as well as gap financing for replacement housing for Renaissance V and VII and market rate rental and home ownership units.
- i. The Health Department will expand its lead program capacity by increasing nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kids, water filters, supplies, training and travel, translation services, equipment, and community outreach, using \$26,050,477. It will contract with the Social Development Commission and Revitalize Milwaukee for lead hazard reduction and lead abatement services.
- j. The Department of Administration will work with strategic partners to provide work-based learning opportunities and certification for unemployed, low-income residents ages 18-29 to aid in lead abatement projects needed by the Department of Public Works, the Environmental Collaboration Office, Milwaukee Water Works, and other stakeholders.
- k. MHD will focus on increasing equity in health outcomes and increasing resilience to COVID-19 for black and brown residents. The Department will increase health equity by assuring vaccine and relevant vaccine information is available for all residents. MHD will work on conjunction with MFD, the Library, and DOA – OAAA to provide community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations and communications.
- l. The City's Earn and Learn program, which is jointly administered by the Department of City Development and Employ Milwaukee, offers skill development and job experiences for Milwaukeeans between the ages of 14 and 24. Under this proposal, the program will receive a total funding amount of \$3 million, including \$1.3 million in new ARPA dollars and \$1.7 million as carry-over from 2021. The program offers a Community Work Experience (CWE) component and a Summer Youth Internship Program (SYIP) component. The CWE component of Earn and Learn is a 7-week specialized entry-level work opportunity providing work-readiness skill development and training. The program covers the costs of processing participants' applications and work permits. The SYIP component of Earn and Learn is a specialized work opportunity where youth are assigned to various work assignments in departments within City government through exclusive funding from the City's Community Development Block Grant. SYIP provides youth hired by the program with an 8-week work experience for 20 hours each week for a maximum of 160 hours during the summer work cycle. Participants will be paid at or above the City's living wage or above for all Earn and Learn programs.
- m. Stipends in the amount of \$7,000,000 will be provided to eligible early childhood professionals. The program is administered through the

Wisconsin Early Childhood Association (WECA). The City's share in the program will fund \$6,500,000 in stipend awards and \$500,000 for program administration. WECA has extensive experience administering the state-funded REWARD wage stipend and the Workforce Retention and Recognition Stipend program and has existing infrastructure to manage applications, verify employment, and award stipends. This will be distributed through the Office of Early Childhood Initiatives in the Mayor's Office.

- n. The Office of Early Childhood Initiatives in the Mayor's Office will be funded with lost revenue dollars to continue ongoing operations.
- o. Lost Revenue, as outlined by the Budget Management Division, will fund:
 - (1) Translation services for \$300,000 in the Department of Administration – Information Technology Management Division and \$300,000 in the Common Council – City Clerk,
 - (2) six engine companies for the Fire Department for \$14,783,529,
 - (3) early childhood education costs for the Office of Early Childhood Initiatives for \$315,687,
 - (4) payment to MADACC for the City of Milwaukee's share of operating costs for \$1,867,000,
 - (5) three police recruit classes of 65 recruits each for \$6,049,977,
 - (7) building energy account and construction supplies account in the Department of Public Works – Infrastructure for \$4,245,000,
 - (8) Big Clean city cleanup for \$2,310,000, and
 - (9) operating costs not funded by user fees in the Department of Public Works – Operations for \$3,096,000.
- p. The Department of Public Works – Infrastructure will replace and upgrade outdated circuitry in the amount of \$10,000,000 in the following locations:
 - i. Circuit NE 11-12 (Area bounded by N. 12th – N. 63rd – Capitol – Congress) \$650,000
 - ii. Circuit NM 11-12 (N. 51st – N. 63rd – Fairmount – Villard) \$750,000
 - iii. Circuit WK 7-8 (N. 27th – N. 35th – Townsend – Burleigh) \$900,000
 - iv. Circuit NG 5-6 (N. Hopkins – N. 40th – Congress – Hampton) \$750,000
 - v. Circuit NV 1-2 (N. Teutonia – N. Sherman – Douglas – Thurston) \$850,000
 - vi. Circuit SG 9-10 (S. 6th – S. 20th – Oklahoma – Morgan) \$850,000
 - vii. Circuit SO 5-6 (S. 13th – S. 20th – Wilbur – Tripoli) \$750,000
 - viii. Circuit SR 1-2 (S. 1st – S. 5th – Martin – Warnimont) \$650,000
 - ix. Circuit T-27 NW-D (N. 91st – W. Allyn – Brown Deer – N. 97th) \$550,000
 - x. Circuit SP9-10 (S. 55th – S. 60th – W. Waterford – W. Morgan) \$750,000
 - xi. Circuit SR15-16 (S. 1st – Layton – S. 13th – W. Norwich) \$700,000

- xii. Circuit NO 1-2 (W. Flagg – N. 91st – W. Villard – N. 84th) \$700,000
 - xiii. Circuit NP 9-10 (W. Start – W. Fond du Lac – N. 69th – W. Silver Spring) \$900,000
 - xiv. Street lighting installation equipment \$250,000
- q. The Fire Department's salaries and wages will be partially funded (approximately 454 positions) to provide levy savings in the amount of \$30,000,000.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Increase affordable housing to underserved residents.
- 2. Expand affordability of rental and owner-occupied housing.
- 3. Reduce homelessness.
- 4. Increase and maintain City-owned stock of housing.
- 5. Reduce blight and vacancy.
- 6. Expand job opportunities through rehabilitation and management of properties.
- 7. Promote wealth development.
- 8. Increase employment opportunities for underserved residents.
- 9. Implement job-training programs.
- 10. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.
- 11. Generate tax revenue by expanding the number and value of housing units in the city.
- 12. Increase access to childcare.
- 13. Fund ongoing City services.
- 14. Replenish revenue lost due to COVID-19.
- 15. Improve safety through well-lit streets.
- 16. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.
- 17. Decrease energy costs.
- 18. Provide the ability to fund COVID-related emergencies beyond 2022.
- 19. Decrease reliance on the levy.

TRACKING METRICS

1. 150 *in-rem* homes rehabilitated.
2. Number of affordable housing units occupied.
3. Number of individuals housed in affordable housing units.
4. Number of homes repaired to code compliance standards.
5. 98% occupancy of units managed by the Housing Authority of the City of Milwaukee.
6. Number of low-income people who benefit.
7. Number of newly eligible applicants to STRONG Homes Loan program.
8. Number of jobs created.
9. Number of units rehabilitated.
10. Dollar amount of rent generated from City-owned properties.
11. Dollar amount of tax revenue.
12. Reduction of traffic accidents in areas with improved street light circuitry.
13. Reduction in percentage of violent crimes and auto thefts.
14. Increase in clearance of violent and non-violent crimes.
15. Increase in family-sustaining jobs.
16. Completion of Westlawn Renaissance V, VII, and market rate rental and homeownership units.
17. Number of children with Elevated Blood Lead Levels.
18. Number of lead-abated homes.
19. Number of homes retrofitted with energy-saving upgrades.
20. Increase in number of childcare workers.
21. Increase in retention of childcare workers.
22. Increase in sustainable childcare jobs.
23. Number of street light circuits replaced.

TIMETABLE

1. Ramp Up:
 - a. The Department of City Development (DCD) is currently performing *in rem* housing rehabilitation. It may take approximately six months to increase capacity.
 - b. DCD is currently administering housing programs. It may take six months to increase capacity.

- c. The Department of Neighborhood Services (DNS) will require approximately 6 months to increase capacity for targeted demolition projects.
- d. The Compliance Loan Program can be implemented immediately.
- e. The Housing Trust Fund is currently providing financial assistance, and could provide these funds immediately.
- f. Street lighting replacement can start immediately.
- g. Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.
- h. The skillful transitions project can begin within 6 months.
- i. The Department of Administration – Environmental Collaboration Office will take approximately 6 months for planning.
- j. COVID-19 response programs are ongoing.
- k. Early Childhood Education stipends can be provided as soon as grant is approved.
- l. City services are ongoing.

2. Implementation:

- a. The Department of City Development (DCD) will continue performing *in rem* housing rehabilitation throughout the duration of the grant period.
- b. DCD will commit funds until funding is expended, with a completion date for encumbering funds of December 31, 2024.
- c. The Department of Neighborhood Services will work through targeted demolition projects through the grant period.
- d. The Compliance Loans will be entirely encumbered by December 31, 2024.
- e. The Housing Trust Fund will continue providing financial assistance until the grant funds are expended.
- f. Street lights work will continue until all listed circuits are upgraded.
- g. The Health Department will continue to provide service throughout the duration of the grant period.
- h. The skillful transitions project will continue work through the duration of the grant period.
- i. The Department of Administration – Environmental Collaboration Office will have all funds encumbered by December 31, 2024.
- j. COVID-19 response programs are ongoing.
- k. Early Childhood Education stipends will be encumbered by December 31, 2024.

- I. City services are ongoing.
3. Winding Down:
- a. The Department of City Development (DCD) will complete its work when the 250 *in rem* houses have been rehabilitated.
 - b. DCD funds will be expended no later than December 31, 2026.
 - c. Targeted demolition projects will be completed by December 31, 2026.
 - d. Compliance Loans will be expended by December 31, 2026.
 - e. The Housing Trust Fund will complete its work when the grant funds have been expended.
 - f. Street light replacement will be completed by December 31, 2026.
 - g. The Health Department will continue its work beyond the duration of the grant.
 - h. Work with the skillful transition project will be completed by December 31, 2026.
 - i. The Department of Administration – Environmental Collaboration Office will have all funds expended by December 31, 2026.
 - j. COVID-19 response programs are ongoing.
 - k. Early Childhood Education stipends will be expended by December 31, 2026.
 - l. City services are ongoing.

LIST OF SUBGRANTEES

1. Social Development Commission
2. Revitalize Milwaukee
3. Employ Milwaukee
4. Housing Authority of the City of Milwaukee (HACM)
5. Milwaukee Area Domestic Animal Control Commission (MADACC)
6. Wisconsin Early Childhood Association (WEAC)
7. To be determined through Request for Proposals (included in operating expenditures)

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 30,000,000	17.5%		
Operating Expenditures	\$123,000,670	71.9%		
Equipment	\$ 250,000	0.1%		
Contracted Services	\$ 17,867,000	10.5%		
Total	\$ 171,117,670	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Firefighters	30,000,000	454		454	30,000,000	.52	N/A	30,000,000
TOTAL PERSONNEL					\$30,000,000			\$30,000,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

	Total
OPERATING EXPENDITURES	
Materials for <i>in rem</i> home rehabilitation	\$ 15,000,000
Grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing	9,500,000
Demolition costs	3,000,000
Housing Trust Fund	10,000,000
Modular housing	1,000,000
Materials and services for energy-efficiency upgrades	2,000,000
Contracted work for skillful transitions	3,000,000
COVID response materials and services	15,000,000
Earn and Learn programming costs	1,300,000
Abatement/ relocation costs	10,824,954
Lead Safe home kits	49,000
Water filters	150,000
Supply budget	150,000
Mileage/ phones	7,000
Training and travel	30,000
Translator services	30,000

Community outreach			200,000
Translation services			600,000
Engine companies			14,783,529
Recruit classes			6,049,977
City cleanup operational costs			2,310,000
Street light circuitry upgrades			9,750,000
Office of Early Childhood Education operations			315,687
Additional operating costs, including contract employee costs			17,950,523
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
		SUB TOTAL	\$123,000,670
EQUIPMENT			
Street lighting installation equipment			\$ 250,000
		SUB TOTAL	\$ 250,000
CONTRACTED SERVICES	Admin	Direct Aid	
Social Development Commission	x	x	\$ TBD
Revitalize Milwaukee	x	x	TBD
Employ Milwaukee	X	x	TBD
HACM	X	x	9,000,000
MADACC	X	X	1,867,000
WEAC	\$500,000	\$6,500,000	7,000,000
		SUB TOTAL	\$ 17,867,670
TOTAL COSTS			\$171,117,670

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
October 9, 2021
LRB 176946

ARPA Analysis

SPONSOR(S): ALD. ZAMARRIPA

ARPA # 02

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$ 22,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - ECO	\$ 2,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of City Development	\$ 30,500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$ 4,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
DPW - Infrastructure	\$ 5,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Health Dept.	\$ 26,050,477	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Fire Dept.	\$ 30,000,000	434	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Mayor	\$ 5,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$124,550,477	434	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ 5,000,000

INTENT

This allocation funds affordable housing in the amount of \$52,500,000 for the following: (1) Department of City Development (DCD) rehabilitation of 250 *in rem* homes at \$100,000 each, for a total of \$25,000,000, (2) \$4,500,000 to support and expand current housing programs administered by DCD, (3) targeted demolition by the Department of Neighborhood Services (DNS) in the amount of \$3,000,000, (4) \$1,000,000 for compliance loan funding in DNS, and (5) \$19,000,000 in the Housing Trust Fund; perform street lighting upgrades in the amount of \$5,000,000 in lost revenue; lead abatement in the Health Department for \$26,050,477; \$3,000,000 in the Department of Administration for skillful transitions job training and work-based learning opportunities to aid in lead abatement; \$2,000,000 for energy efficiency upgrades to homes being remediated for lead; increase access to early childhood education opportunities with \$5,000,000 provided to the Office of Early Childhood Education Initiatives in the Mayor's Office and \$1,000,000 provided to the Department of City Development; and additional levy savings to fund Fire Department salaries in the amount of \$30,000,000.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-

style ARPA listening sessions hosted by the City. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through *in rem* foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes. Rehabbed *in rem* properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing *in rem* rehabilitation projects.

2. The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. The City has approximately 800 *in rem* properties. This allocation will fund rehabilitation of approximately 250 *in rem* homes at \$100,000 per home for a total of \$25,000,000 and managed by the Department of City Development (DCD). The homes in the worst condition will be the first homes targeted for renovation by DCD (the “worst first”), because these properties are the homes that are the most difficult to market in their current condition. It is anticipated that the renovation program would be coupled with a jobs-training program. Renovated homes would be sold at affordable prices to owner-occupants or placed in a rental property portfolio that would offer rental homes at affordable rents. Sales proceeds and/or net rents would be placed in an account that would be used to support the additional renovation of *in rem* properties in future years.
3. An allocation in the amount of \$4,500,000 will be used to support and expand current housing programs administered by DCD, including the Housing Infrastructure Preservation Fund, the STRONG Homes Loan Program, the Targeted Investment Neighborhood program (TIN), the Down Payment Grant program, the Milwaukee Employment/ Renovation Initiative (MERI), the Rental Rehabilitation program, the Bronzeville Homeownership programs, the Lease to Own Program, and the Re-Invest in City Homes (RICH) initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% AMI. The exact allocation to each program would be determined in collaboration between DCD and the Common Council. It is anticipated that this sum would supplement the 2022 appropriations for these programs in the capital and O&M budget.
4. To increase the net impact of renovation and rehabilitation efforts, the Department of Neighborhood Services (DNS) will coordinate targeted demolition with DCD and other neighborhood developments. Of the over 300 single-family, duplex, and multi-family structures on the DNS raze list, many are adjacent to planned or potential redevelopments. This funding of \$3,000,000, managed by DNS, would allow for targeted demolition of only the properties in extremely poor condition that cannot be renovated by the funding provided to the *In Rem* Property Maintenance Program. The funding in the DNS demolition account is allocated on the assumption that it would replace the usual DNS capital appropriation for demolition for 2022. Coupled

with carryover funds from 2021, it is anticipated that DNS would have the necessary resources to perform demolition work on the current raze list.

5. The Compliance Loan Program, funded at \$1,000,000 and managed by DNS, works to support fixed-income and low-income homeowners throughout the city. The program provides zero-interest, deferred payment loans to finance home repairs necessary to correct open DNS orders. The program serves the most economically at-risk and housing insecure homeowners in the city. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments. Unpaid fees are transferred to the property's tax bill. The transfer of fees can push homeowners into tax foreclosure. In order to qualify for the program, applicants must:
 - a. Occupy the property.
 - b. Be current on property taxes, mortgages, and utilities.
 - c. Cannot have an open bankruptcy (except Chapter 13).
 - d. Income cannot exceed 60% of the area's median income.

Once the applicant is approved for the Compliance Loan Program, he/she will avoid fines, fees, or court referrals. This also allows applicants who may not receive funding, the benefit of extra time as they develop alternative abatement strategies. This program serves some of the most economically at-risk and housing insecure homeowners in the city. The majority of loan recipients live in predominantly Black and Hispanic or Latino neighborhoods, in areas of the city that have experienced some of the greatest numbers of tax foreclosure since the housing crisis. There are four ethnically diverse-owned contractors that provide 100% of the code compliance repairs. It is anticipated that this allocation would replace the usual DNS capital appropriation for the Compliance Loan Program for 2022.

6. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing. It provides grants and loans for the construction, rehabilitation, and accessibility modification of affordable housing for low- to moderate-income households. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council. Prior to the allocation of funds for specific projects, the composition of the Housing Trust Fund Board should be changed to include: 2 Council members appointed by the Common Council President, 2 members appointed by the Mayor, the Comptroller or designee, 1 member appointed by the chair of the Zoning, Neighborhoods, and Development

Committee, and 7 members appointed by the Common Council President.¹ Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that: (a) A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless; (b) A minimum of 35% must be used to develop or rehabilitate rental housing; and (c) A minimum of 25% must be used to create and maintain home ownership opportunities. The remainder of the Housing Trust Fund (15% or less) is available for “flexible” use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts. This allocation will provide \$19,000,000 to the Housing Trust Fund capital account in the Department of Administration (DOA) to increase access to affordable housing. It is anticipated that this allocation would supplement the appropriation for this program in the 2022 Budget.

7. The City maintains and operates approximately 77,000 street and alley lights. Street lights receive power from a combination of outdated and modern circuitry. This \$5,000,000 investment will replace 13 circuits that have experienced the most failures in recent years. Replacing these circuits will improve system reliability, reduce the number of multi-block outages that reduce the perception of safety in the area, and lay the groundwork for future deployment of LED lights and Smart Cities applications. Implementing this technology enhances safety and security and promotes economic development. Projects in Qualified Census Tracts make up 62% of the investment. The project ensures that under-served populations receive improved services and infrastructure. The funds will be managed by the Department of Public Works – Infrastructure and are attributable to lost revenue.
8. There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. The Health Department is working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated. Increasing lead risk assessor staffing and contractor crews requires

¹ Legislation is required to change the composition of the Housing Trust Fund Board.

partnerships, primarily the Social Development Commission, which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. The Health Department's allocation includes \$6,249,523 to SDC for its services. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support the Health Department's efforts to increase awareness, and provide in-home education to families who live in at-risk neighborhoods. Additionally, Revitalize Milwaukee will share in \$8,000,000 of this funding for its lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.

9. As part of lead-abatement efforts, the Department of Administration, in partnership with the Environmental Collaboration Office (ECO), the Department of Public Works (DPW), and Milwaukee Water Works (MWW), WRTP/ BIG STEP, and community-based service providers will create work-based learning opportunities for unemployed, low-income adults ages 18-29 residing in the city to provide an immediate income, skills in a high-demand field, and a positive work history. Funding of \$3,000,000 will operationalize pathways and funding to apprenticeship and racial equity, diversity and inclusion requirements in priority projects such as green jobs, lead abatement, LED switchovers, and/or transit. Participants will be supported by workforce services including trauma-informed care, needs related payments, transportation and childcare assistance, technology assistance, credentialed training, job readiness training, mentors, and tutoring / adult basic education. Employ Milwaukee will serve as the employer of record and facilitate planning activities, in close partnership with the City, including outreach and recruitment, curriculum development, training program identification, partner convening, leveraged resources, and project management. City work experiences will be prioritized, including lead abatement with City contractors, using the Compete Milwaukee program, DPW, ECO, MWW, and other departments as requested.
10. The City-County Task Force on Climate and Economic Equity recommended providing energy efficiency retrofits to low-income families in underserved areas. Homes receiving lead remediation and lead hazard reduction services will receive a free home energy audit that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including identification of potential energy and cost savings. Funding of \$2,000,000 will assist qualifying homeowners with the cost of improvements through payments to contractors. The program will be managed by the Department of Administration – Environmental Collaboration Office (DOA – ECO), which will coordinate with lead remediation projects to maximize efficiency. This funding includes consulting

services from the Green and Healthy Homes Initiative (GHHI.org) to assist with program coordination and identifying additional non-city funds for the project.

11. The Office on Early Childhood Initiatives, in the Mayor's Office, opened in November 2018 to represent the City's interest in ensuring children ages 0-3 and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten. This multi-pronged plan will be administered by the Office of Early Childhood Initiatives, and it will empower parents of young children to participate in the workforce through increased availability of high-quality early childhood education programs. According to the Greater Milwaukee Foundation, Milwaukee has 47,000 children under the age of 6, approximately half of whom lack equitable access to high-quality early childhood education that meets their families' needs. Federal guidelines state that families should spend no more than 7% of their income on early childhood education for it to be affordable. The average full-price tuition for early childhood education in the city is \$1,063 per child per month. The average household earns \$3,200 per month, making the cost of childcare far exceed the 7% guideline. A shortage of early childhood education exists for infants and toddlers (children under the age of three), leaving more than 14,000 children in the city without childcare. This results in an annual cost of \$57 billion nationally in lost earnings and productivity for their parents. There are stricter licensing requirements and associated costs for early childhood education providers serving the infant-to-toddler age group compared to preschoolers (children three to five years of age). These requirements include fewer children per classroom, lower student-to-teacher ratios, and teachers specifically trained to care for children this age. Early childhood education providers are forced to determine how to manage these additional costs while keeping tuition costs affordable for families. Only 45% of income-eligible families receive financial assistance for early childhood education services. In Milwaukee, 32,000 children are income-eligible for federal and/or state programs that make early childhood education more affordable, but only 15,000 of those children benefit. Even with financial support, families with the lowest incomes can spend upward of 11% of their income on early childhood education, and families with higher incomes can spend up to 20% of their income. Black families in the 53206 ZIP code can spend up to 31% of their income on early childhood education. Research shows that the quality of care children receive is lowered by high turnover rates and inadequate teacher education. Lack of resources and an effort to maintain affordability for parents often make it difficult for individual child care programs to reward or encourage teacher education through salaries. Providing salary supplements to early childhood education facilities will decrease turnover rates and provide infants and toddlers with more stable relationships with better-educated teachers by rewarding teacher education and continuity of care. The median wage for childcare workers is \$10.66 per hour.
 - a. The Wisconsin Early Childhood Association's stipend program provides regular and incremental bonuses to eligible early childhood professionals, thereby increasing compensation and decreasing turnover. All childcare professionals employed in City of Milwaukee childcare programs that are regulated by the Wisconsin Department of Children and Families in direct

caregiving roles are eligible to receive an annual stipend of \$2,000, disseminated quarterly with the goal of retention of those workers who can look forward to each quarterly installment. All childcare directors would be eligible to receive an annual stipend of \$1,000 to support programs and other staff critical to program operations, such as cooks and bus drivers. With an average annual salary of \$22,172,80 for a full-time childcare worker, the stipend would represent a 9% increase of their wages. The total investment in this program is \$4,000,000.

- b. Childcare programs struggle to recruit qualified staff, leading to gaps in access to quality care. Milwaukee Area Technical College (MATC) seeks assistance in launching a “Grow Our Own” early childhood education program to increase Milwaukee’s talent pool of educators sourced directly from Milwaukee Public Schools and placed back into the Milwaukee education system. MATC will offer an 18-credit Preschool Technical Diploma delivered as Dual Enrollment Academy, which will enable students to attend college while still enrolled in high school. Students will attend high school only to complete needed graduation requirements and will then devote the remainder of the day to college coursework. Partners include Milwaukee Public Schools, MKE Rising, and The Literacy Lab’s Leading Men Fellowship. The City’s proposed contribution to the program is \$309,000.
- c. Students of all races benefit from having teachers of color. Teachers of color boost the academic performance of students of color, and both students of color and white students report having positive perceptions of their teachers of color, including feeling cared for and academically challenged. Yet, men of color represent just 5% of the teaching workforce nationally. MKE Rising prepares young men of color to participate in a 10-month early childhood residency as early education scholars working alongside veteran lead / certified teachers, coupled with a culturally responsive pedagogical approach to drive success among students in early childhood settings. The program serves as a platform that contributes to the male teacher pipeline and focuses on increasing the representation of male educators of color in early childhood education. Targeted neighborhoods of service include Harambee (53212), Metcalfe Park (53206 / 23210), Capitol Heights / Lincoln Creek (53216), and Riverwest (53212). Each year, MKE Rising will add a new targeted neighborhood to its service list based on percentage of population below poverty level, neighborhood unemployment rates, educational attainment, and household income. The \$372,780 contribution from the City will fund the operation of one cohort of 10 male educators of color serving in early childhood classrooms over the course of one academic year (2022-23).
- d. The Literacy Lab’s Leading Men Fellowship aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap that exists within

traditionally underserved and marginalized communities. The program provides rigorous training and coaching of the Fellows, economic empowerment through working 25-30 hours per week at \$15 per hour, comprehensive personal and professional development, and targeted higher education and career guidance. The City’s contribution of \$1,190,830 will support 30 Fellows over the course of three academic school years from August 2021 through June 2024.

- e. It is commonly accepted that no more than a third of a household’s income should be allocated to paying rent or a mortgage. For the average early childhood educator making approximately \$10 per hour, that would require monthly rent under \$600. Only 9% of apartments in Milwaukee rent for between \$500 to \$700 per month. Data collected from early childhood educators in Milwaukee indicates that many of the educators are paying considerably more than a third of their income on rent. In cities where affordable housing has been provided specifically to educators, teacher turnover has been reduced, resulting in a positive economic impact in the community. An investment of \$1,000,000 from the City can aid Cinnaire Solutions in the development of affordable housing for early childhood educators. Partners include Malaika Early Learning Center, Penfield Children’s Center, Next Door, MATC, Children’s Wisconsin, the Greater Milwaukee Foundation, and Cinnaire Solutions.

12. Due to statutory requirements, the City is limited in its revenue sources, often relying on the levy as one of its main sources of funding services to residents. In the Mayor’s 2022 Proposed Budget, the Fire Department’s salaries and wages are \$59,898,997 – an amount that has remained relatively stable in prior years and decreased dramatically for 2022. This proposal provides for additional levy savings by funding \$30,000,000 of Fire Department salaries and wages, which is approximately 434 positions (calculated by an average of salaries and wages and position authority from the 2022 Proposed Budget).

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 25,000,000	<i>In rem</i> house rehabilitation	DCD
\$ 4,500,000	Housing programs	DCD
\$ 3,000,000	Targeted demolition	DNS
\$ 1,000,000	Housing for early childhood educators	DCD
\$ 1,000,000	Compliance loan funding	DNS
\$ 19,000,000	Housing Trust Fund	DOA
\$ 5,000,000	Street lighting circuit reliability improvement	DPW – ISD
\$ 26,050,477	Lead abatement	HEALTH
\$ 3,000,000	Skillful transitions job training	DOA

\$ 2,000,000	Energy efficiency upgrades to homes being remediated for lead	DOA – ECO
\$ 5,000,000	Early Childhood Initiatives	MAYOR - OECI
\$ 30,000,000	Levy savings	FIRE

2. Description of activities:

- a. The Department of City Development (DCD) will rehabilitate approximately 250 in rem homes at \$100,000 per home for a total of \$25,000,000. Priority will be given to the least marketable buildings. This will allow better opportunities for private developers to enter into the affordable housing market. DCD will provide recommendations to the Common Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties to be rented, and a model for subsequently managing rental properties. A portion of the funds will be used to cover DCD’s expanded administration cost. The cash flow generated through rents would be reinvested into ongoing rehabilitation of City-owned properties. The rehabilitation of *in rem* properties complements workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand field. Any contracts for *in rem* rehabilitation must implement an appropriate workforce development plan.
- b. Current housing programs administered by DCD will be supported and expanded with \$4,500,000 in funding. Programs include the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.
- c. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$3,000,000.
- d. DNS will facilitate compliance loan funding in the amount of \$1,000,000. The program issues 0% interest loans to homeowners to fix code violations.
- e. The Housing Trust Fund will provide \$19,000,000 in grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing.

- f. The Department of Public Works – Infrastructure will replace and upgrade outdated circuitry in the amount of \$5,000,000.
- g. The Health Department will expand its lead program capacity by increasing nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach, using \$26,050,477. It will contract with the Social Development Commission and Revitalize Milwaukee for lead hazard reduction and lead abatement services.
- h. The Department of Administration will work with strategic partners to provide work-based learning opportunities for unemployed, low-income residents ages 18-29 to aid in lead abatement and other projects needed by the Department of Public Works, the Environmental Collaboration Office, Milwaukee Water Works, and other departments.
- i. The Department of Administration – Environmental Collaboration Office will use \$2,000,000 in funding to assist households struggling with energy costs following lead abatement or remediation by reducing their energy costs through energy-saving retrofits, including insulation and HVAC systems.
- j. The Office of Early Childhood Initiatives, in partnership with the Department of City Development, will manage funding to the Wisconsin Early Childhood Association, Milwaukee Area Technical College, the Literacy Lab’s Leading Men Fellowship, MKE Rising, and Cinnaire Solutions to provide stipends for early childhood educators, learning and employment opportunities for future early childhood educators, and housing for early childhood educators.
- k. The Fire Department’s salaries and wages will be partially funded (approximately 454 positions) to provide levy savings in the amount of \$30,000,000.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Increase affordable housing to underserved residents.
- 2. Expand affordability of rental and owner-occupied housing.
- 3. Reduce homelessness.
- 4. Increase and maintain City-owned stock of housing.
- 5. Reduce blight and vacancy.

6. Expand job opportunities through rehabilitation and management of properties.
7. Promote wealth development.
8. Increase employment opportunities for underserved residents.
9. Implement job-training programs.
10. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.
11. Generate tax revenue by expanding the number and value of housing units in the city.
12. Improve safety through well-lit streets.
13. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.
14. Decrease energy costs.
15. Provide the ability to fund COVID-related emergencies beyond 2022.
16. Stimulate access to affordable early childhood education and childcare.
17. Increase the ability of parents of children ages 0 to 5 years to participate in the workforce.
18. Increase family-supporting jobs in the early education and childcare field.
19. Increase retention among educators in regulated childcare settings.
20. Reduce waitlist times for placement of children in childcare programs.
21. Increase diversity in the early childhood education and childcare workforce.
22. Increase housing access to early childhood educators and childcare workers.
23. Decrease reliance on the levy.

TRACKING METRICS

1. 250 *in-rem* homes rehabilitated.
2. Number of affordable housing units occupied.
3. Number of individuals housed in affordable housing units.
4. Number of homes repaired to code compliance standards.
5. 98% occupancy of units managed by the Housing Authority of the City of Milwaukee.
6. Number of low-income people who benefit.
7. Number of newly eligible applicants to STRONG Homes Loan program.
8. Number of jobs created.
9. Number of units rehabilitated.
10. Dollar amount of rent generated from City-owned properties.

11. Dollar amount of tax revenue.
12. Reduction of traffic accidents in areas with improved street light circuitry.
13. Number of children with Elevated Blood Lead Levels.
14. Number of lead-abated homes.
15. Number of homes retrofitted with energy-saving upgrades.
16. 80% of educators who receive the first stipend allocation remain in the field for the duration of the stipend program.
17. 100% of MATC participants complete at least 6 early childhood credits.
18. 100% of MATC participants receive Early Childhood Education career exploration experiences.
19. 75% of MATC participants complete a credential.
20. 75% MKE Rising program retention and completion rate.
21. 50% MKE Rising Scholars pursuing education-oriented employment opportunities post residency.
22. 50% MKE Rising Scholars enrolled in higher education degree or certificate program.
23. 75% of MKE Rising Scholars will complete early childhood education training courses leading to a certificate of completion, qualifying them to work as Assistant or Lead Child Care Teachers in most licensed childcare programs in Wisconsin.
24. 75% MKE Rising Scholars complete a cornerstone community service project.
25. More than 80% of Leading Men Fellows complete year-long commitment.
26. 50% of Leading Men Alumni hired by local school site partners.
27. 80% Leading Men Fellow fidelity rating on all assessments and interventions.
28. 87% of Fellowship students grow toward Kindergarten readiness targets from Fall to Spring.
29. The number of Fellowship students far below Kindergarten readiness targets fall by 39% from Fall to Spring.
30. 7 times as many Fellowship students meet Kindergarten readiness targets from Fall to Spring.
31. 100% of anonymously surveyed Fellowship principals recommend the program to colleagues.
32. 100% of housing residents will reduce their housing costs to no more than 30% of their income.
33. 75% of housing residents will remain in the housing unit for not less than 2 years.
34. 80% of housing residents will remain in the early childhood education field.

35. 80% of housing residents will increase their educational attainment through services offered onsite.

36. 75% of housing residents will demonstrate improved health outcomes as measured by a pre- and post-administration of Success Measures Health Outcomes tool.

TIMETABLE

1. Ramp Up:

- a. The Department of City Development (DCD) is currently performing *in rem* housing rehabilitation. It may take approximately six months to increase capacity.
- b. DCD is currently administering housing programs. It may take six months to increase capacity.
- c. The Department of Neighborhood Services (DNS) will require approximately 6 months to increase capacity for targeted demolition projects.
- d. The Compliance Loan Program can be implemented immediately.
- e. The Housing Trust Fund is currently providing financial assistance, and could provide these funds immediately.
- f. Street lighting replacement can start immediately.
- g. Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.
- h. The skillful transitions project can begin within 6 months.
- i. The Department of Administration – Environmental Collaboration Office will take approximately 6 months for planning.
- j. Some of the early childhood programs, such as Wisconsin Early Childhood Association, MATC, MKE Rising, and the Leading Men Fellowship are in progress. Accordingly, the investment from the City would allow the programs to continue. The housing program would begin land use entitlements and WHEDA applications by year-end 2021.
- k. The levy savings can be implemented immediately.

2. Implementation:

- a. The Department of City Development (DCD) will continue performing *in rem* housing rehabilitation throughout the duration of the grant period.
- b. DCD will commit funds until funding is expended, with a completion date for encumbering funds of December 31, 2024.
- c. The Department of Neighborhood Services will work through targeted demolition projects through the grant period.

- d. The Compliance Loans will be entirely encumbered by December 31, 2024.
- e. The Housing Trust Fund will continue providing financial assistance until the grant funds are expended.
- f. Street lights work will continue until all listed circuits are upgraded.
- g. The Health Department will continue to provide service throughout the duration of the grant period.
- h. The skillful transitions project will continue work through the duration of the grant period.
- i. The Department of Administration – Environmental Collaboration Office will have all funds encumbered by December 31, 2024.
- j. The early childhood education programs will be funded for one year.
- k. N/A.

3. Winding Down:

- a. The Department of City Development (DCD) will complete its work when the 250 *in rem* houses have been rehabilitated.
- b. DCD funds will be expended no later than December 31, 2026.
- c. Targeted demolition projects will be completed by December 31, 2026.
- d. Compliance Loans will be expended by December 31, 2026.
- e. The Housing Trust Fund will complete its work when the grant funds have been expended.
- f. Street light replacement will be completed by December 31, 2026.
- g. The Health Department will continue its work beyond the duration of the grant.
- h. Work with the skillful transition project will be completed by December 31, 2026.
- i. The Department of Administration – Environmental Collaboration Office will continue the program after expenditure of funds (December 31, 2026) with funding secured by additional sources, including public-private partnerships.
- j. All early childhood education funds will be fully expended by December 31, 2026.
- k. N/A.

LIST OF SUBGRANTEES

- 1. Social Development Commission
- 2. Revitalize Milwaukee

3. Employ Milwaukee
4. Wisconsin Early Childhood Association
5. Milwaukee Area Technical College
6. MKE Rising
7. The Literacy Lab's Leading Men Fellowship
8. Cinnaire Solutions

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 30,000,000	24%		
Operating Expenditures	\$ 94,550,477	76%		
Equipment				
Contracted Services				
Total	\$ 124,550,477	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Firefighters	30,000,000	454		454	30,000,000	.52	N/A	30,000,000
TOTAL PERSONNEL					\$30,000,000			\$30,000,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

	Total
OPERATING EXPENDITURES	
Materials for <i>in rem</i> home rehabilitation	\$ 25,000,000
Grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing	24,500,000
Demolition costs	3,000,000
Street light circuitry upgrades	5,000,000
Abatement/ relocation costs	10,824,954
Lead Safe home kits	49,000
Water filters	150,000
Supply budget	150,000
Mileage/ phones	7,000
Training and travel	30,000
Translator services	30,000
Community outreach	200,000
Additional operating costs, including contract employee costs	14,609,523
Materials and services for energy-efficiency upgrades	2,000,000
Contracted work for skillful transitions	3,000,000
Contracted work for early childhood education programs	6,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>	
SUB TOTAL	\$ 94,550,477
EQUIPMENT	
SUB TOTAL	\$ 0

CONTRACTED SERVICES	Admin	Direct Aid	
Social Development Commission	x	x	\$
Revitalize Milwaukee	x	x	
Employ Milwaukee	X	x	
Wisconsin Early Childhood Association	X	X	
Milwaukee Area Technical College	X	X	
MKE Rising	X	x	
The Literacy Lab's Leading Men Fellowship	X	x	
Cinnaire Solutions	x	x	
SUB TOTAL			\$
TOTAL COSTS			\$124,550,477

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 8, 2021
 LRB 177028

ARPA Analysis

SPONSOR(S): ALD. PEREZ AND DIMITRIJEVIC

ARPA # 03

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$ 22,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - ECO	\$ 2,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of City Development	\$ 32,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$ 4,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Health Dept.	\$ 26,050,477	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Mayor	\$ 10,809,001	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$96,859,478	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds affordable housing in the amount of \$38,500,000 for the following: (1) Department of City Development (DCD) rehabilitation of 250 *in rem* homes at \$100,000 each, for a total of \$25,000,000, (2) \$4,500,000 to support and expand current housing programs administered by DCD, (3) targeted demolition by the Department of Neighborhood Services (DNS) in the amount of \$3,000,000, (4) \$1,000,000 for compliance loan funding in DNS, and (5) \$19,000,000 in the Housing Trust Fund; lead abatement in the Health Department for \$26,050,477; \$3,000,000 in the Department of Administration for skillful transitions job training and work-based learning opportunities to aid in lead abatement; \$2,000,000 for energy efficiency upgrades to homes being remediated for lead; \$13,309,001 for childcare initiatives for the purpose of increasing access to childcare by: (1) Providing stipends for childcare programs and educators; (2) Funding the Early Childhood Education dual enrollment program through Milwaukee Area Technical College; (3) Supporting programming for increasing participation of males of color in the field of early childhood education; (4) Empowering young men of color, ages 18–24, with opportunities to pursue a long-term career in the field of education by serving as preschool literacy tutors; and (5) Increasing access to affordable housing for early childhood educators.

BACKGROUND

1. The affordable housing crisis in the United States has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages. Members of the public frequently expressed their support for the City to

invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through *in rem* foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes. Rehabbed *in rem* properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing *in rem* rehabilitation projects.

2. The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. The City has approximately 800 *in rem* properties. This allocation will fund rehabilitation of approximately 250 *in rem* homes at \$100,000 per home for a total of \$25,000,000 and managed by the Department of City Development (DCD). The homes in the worst condition will be the first homes targeted for renovation by DCD (the “worst first”), because these properties are the homes that are the most difficult to market in their current condition. It is anticipated that the renovation program would be coupled with a jobs-training program. Renovated homes would be sold at affordable prices to owner-occupants or placed in a rental property portfolio that would offer rental homes at affordable rents. Sales proceeds and/or net rents would be placed in an account that would be used to support the additional renovation of *in rem* properties in future years.
3. An allocation in the amount of \$4,500,000 will be used to support and expand current housing programs administered by DCD, including the Housing Infrastructure Preservation Fund, the STRONG Homes Loan Program, the Targeted Investment Neighborhood program (TIN), the Down Payment Grant program, the Milwaukee Employment/ Renovation Initiative (MERI), the Rental Rehabilitation program, the Bronzeville Homeownership programs, the Lease to Own Program, and the Re-Invest in City Homes (RICH) initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% AMI. The exact allocation to each program would be determined in collaboration between DCD and the Common Council. It is anticipated that this sum would supplement the 2022 appropriations for these programs in the capital and O&M budget.
4. To increase the net impact of renovation and rehabilitation efforts, the Department of Neighborhood Services (DNS) will coordinate targeted demolition with DCD and other neighborhood developments. Of the over 300 single-family, duplex, and multi-family structures on the DNS raze list, many are adjacent to planned or potential redevelopments. This funding of \$3,000,000, managed by DNS, would allow for targeted demolition of only the properties in extremely poor condition that cannot be renovated by the funding provided to the *In Rem* Property Maintenance Program. The funding in the DNS demolition account is allocated on the assumption that it

would replace the usual DNS capital appropriation for demolition for 2022. Coupled with carryover funds from 2021, it is anticipated that DNS would have the necessary resources to perform demolition work on the current raze list.

5. The Compliance Loan Program, funded at \$1,000,000 and managed by DNS, works to support fixed-income and low-income homeowners throughout the city. The program provides zero-interest, deferred payment loans to finance home repairs necessary to correct open DNS orders. The program serves the most economically at-risk and housing insecure homeowners in the city. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments. Unpaid fees are transferred to the property's tax bill. The transfer of fees can push homeowners into tax foreclosure. In order to qualify for the program, applicants must:
 - a. Occupy the property.
 - b. Be current on property taxes, mortgages, and utilities.
 - c. Cannot have an open bankruptcy (except Chapter 13).
 - d. Income cannot exceed 60% of the area's median income.

Once the applicant is approved for the Compliance Loan Program, he/she will avoid fines, fees, or court referrals. This also allows applicants who may not receive funding, the benefit of extra time as they develop alternative abatement strategies. This program serves some of the most economically at-risk and housing insecure homeowners in the city. The majority of loan recipients live in predominantly Black and Hispanic or Latino neighborhoods, in areas of the city that have experienced some of the greatest numbers of tax foreclosure since the housing crisis. There are four ethnically diverse-owned contractors that provide 100% of the code compliance repairs. It is anticipated that this allocation would replace the usual DNS capital appropriation for the Compliance Loan Program for 2022.

6. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing. It provides grants and loans for the construction, rehabilitation, and accessibility modification of affordable housing for low- to moderate-income households. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that: (a) A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless; (b) A minimum of 35% must be used to develop or

rehabilitate rental housing; and (c) A minimum of 25% must be used to create and maintain home ownership opportunities. The remainder of the Housing Trust Fund (15% or less) is available for “flexible” use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts. This allocation will provide \$19,000,000 to the Housing Trust Fund capital account in the Department of Administration (DOA) to increase access to affordable housing. It is anticipated that this allocation would supplement the appropriation for this program in the 2022 Budget.

7. There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. The Health Department is working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated. Increasing lead risk assessor staffing and contractor crews requires partnerships, primarily the Social Development Commission, which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. The Health Department’s allocation includes \$6,249,523 to SDC for its services. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support the Health Department’s efforts to increase awareness, and provide in-home education to families who live in at-risk neighborhoods. Additionally, Revitalize Milwaukee will share in \$8,000,000 of this funding for its lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.
8. As part of lead-abatement efforts, the Department of Administration, in partnership with the Environmental Collaboration Office (ECO), the Department of Public Works

(DPW), and Milwaukee Water Works (MWW), WRTP/ BIG STEP, and community-based service providers will create work-based learning opportunities for unemployed, low-income adults ages 18-29 residing in the city to provide an immediate income, skills in a high-demand field, and a positive work history. Funding of \$3,000,000 will operationalize pathways and funding to apprenticeship and racial equity, diversity and inclusion requirements in priority projects such as green jobs, lead abatement, LED switchovers, and/or transit. Participants will be supported by workforce services including trauma-informed care, needs related payments, transportation and childcare assistance, technology assistance, credentialed training, job readiness training, mentors, and tutoring / adult basic education. Employ Milwaukee will serve as the employer of record and facilitate planning activities, in close partnership with the City, including outreach and recruitment, curriculum development, training program identification, partner convening, leveraged resources, and project management. City work experiences will be prioritized, including lead abatement with City contractors, using the Compete Milwaukee program, DPW, ECO, MWW, and other departments as requested.

- 9.** The City-County Task Force on Climate and Economic Equity recommended providing energy efficiency retrofits to low-income families in underserved areas. Homes receiving lead remediation and lead hazard reduction services will receive a free home energy audit that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including identification of potential energy and cost savings. Funding of \$2,000,000 will assist qualifying homeowners with the cost of improvements through payments to contractors. The program will be managed by the Department of Administration – Environmental Collaboration Office (DOA – ECO), which will coordinate with lead remediation projects to maximize efficiency. This funding includes consulting services from the Green and Healthy Homes Initiative (GHHI.org) to assist with program coordination and identifying additional non-city funds for the project.
- 10.** The Office on Early Childhood Initiatives, in the Mayor’s Office, opened in November 2018 to represent the City’s interest in ensuring children ages 0-3 and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten. This multi-pronged plan will be administered by the Office of Early Childhood Initiatives, and it will empower parents of young children to participate in the workforce through increased availability of high-quality early childhood education programs.
- 11.** According to the Greater Milwaukee Foundation, Milwaukee has 47,000 children under the age of 6, approximately half of whom lack equitable access to high-quality early childhood education that meets their families’ needs.
- 12.** Federal guidelines state that families should spend no more than 7% of their income on early childhood education for it to be affordable. The average full-price tuition for early childhood education in the city is \$1,063 per child per month. The average household earns \$3,200 per month, making the cost of childcare far exceed the 7% guideline.

- 13.** A shortage of early childhood education exists for infants and toddlers (children under the age of three), leaving more than 14,000 children in the city without childcare. This results in an annual cost of \$57 billion nationally in lost earnings and productivity for their parents.
- 14.** There are stricter licensing requirements and associated costs for early childhood education providers serving the infant-to-toddler age group compared to preschoolers (children three to five years of age). These requirements include fewer children per classroom, lower student-to-teacher ratios, and teachers specifically trained to care for children this age. Early childhood education providers are forced to determine how to manage these additional costs while keeping tuition costs affordable for families.
- 15.** Only 45% of income-eligible families receive financial assistance for early childhood education services. In Milwaukee, 32,000 children are income-eligible for federal and/or state programs that make early childhood education more affordable, but only 15,000 of those children benefit. Even with financial support, families with the lowest incomes can spend upward of 11% of their income on early childhood education, and families with higher incomes can spend up to 20% of their income. Black families in the 53206 ZIP code can spend up to 31% of their income on early childhood education.
- 16.** Research shows that the quality of care children receive is lowered by high turnover rates and inadequate teacher education. Lack of resources and an effort to maintain affordability for parents often make it difficult for individual child care programs to reward or encourage teacher education through salaries. Providing salary supplements to early childhood education facilities will decrease turnover rates and provide infants and toddlers with more stable relationships with better-educated teachers by rewarding teacher education and continuity of care. The median wage for childcare workers is \$10.66 per hour.
- 17.** The Wisconsin Early Childhood Association's stipend program provides regular and incremental bonuses to eligible early childhood professionals, thereby increasing compensation and decreasing turnover. All childcare professionals employed in City of Milwaukee childcare programs that are regulated by the Wisconsin Department of Children and Families in direct caregiving roles are eligible to receive an annual stipend of \$2,000, disseminated quarterly with the goal of retention of those workers who can look forward to each quarterly installment. All childcare directors would be eligible to receive an annual stipend of \$1,000 to support programs and other staff critical to program operations, such as cooks and bus drivers. With an average annual salary of \$22,172,80 for a full-time childcare worker, the stipend would represent a 9% increase of their wages. The total cost of the program is \$7,000,000.
- 18.** Childcare programs struggle to recruit qualified staff, leading to gaps in access to quality care. Milwaukee Area Technical College (MATC) seeks assistance in launching a "Grow Our Own" early childhood education program to increase Milwaukee's talent pool of educators sourced directly from Milwaukee Public Schools and placed back into the Milwaukee education system. MATC will offer an

18-credit Preschool Technical Diploma delivered as Dual Enrollment Academy, which will enable students to attend college while still enrolled in high school. Students will attend high school only to complete needed graduation requirements and will then devote the remainder of the day to college coursework. Partners include Milwaukee Public Schools, MKE Rising, and The Literacy Lab's Leading Men Fellowship. The City's proposed contribution to the program is \$309,000.

- 19.** Students of all races benefit from having teachers of color. Teachers of color boost the academic performance of students of color, and both students of color and white students report having positive perceptions of their teachers of color, including feeling cared for and academically challenged. Yet, men of color represent just 5% of the teaching workforce nationally. MKE Rising prepares young men of color to participate in a 10-month early childhood residency as early education scholars working alongside veteran lead / certified teachers, coupled with a culturally responsive pedagogical approach to drive success among students in early childhood settings. The program serves as a platform that contributes to the male teacher pipeline and focuses on increasing the representation of male educators of color in early childhood education. Targeted neighborhoods of service include Harambee (53212), Metcalfe Park (53206 / 23210), Capitol Heights / Lincoln Creek (53216), and Riverwest (53212). Each year, MKE Rising will add a new targeted neighborhood to its service list based on percentage of population below poverty level, neighborhood unemployment rates, educational attainment, and household income. The \$1,118,340 contribution from the City will fund the operation of three cohorts of 10 male educators of color (30 total) serving in early childhood classrooms over the course of three academic years (2022-24).
- 20.** The Literacy Lab's Leading Men Fellowship aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap that exists within traditionally underserved and marginalized communities. The program provides rigorous training and coaching of the Fellows, economic empowerment through working 25-30 hours per week at \$15 per hour, comprehensive personal and professional development, and targeted higher education and career guidance. The City's contribution of \$2,381,661 will support 60 Fellows over the course of three academic school years from August 2021 through June 2024.
- 21.** It is commonly accepted that no more than a third of a household's income should be allocated to paying rent or a mortgage. For the average early childhood educator making approximately \$10 per hour, that would require monthly rent under \$600. Only 9% of apartments in Milwaukee rent for between \$500 to \$700 per month. Data collected from early childhood educators in Milwaukee indicates that many of the educators are paying considerably more than a third of their income on rent. In cities where affordable housing has been provided specifically to educators, teacher turnover has been reduced, resulting in a positive economic impact in the community. An investment of \$2,500,000 from the City can aid Cinnaire Solutions in the development of affordable housing for early childhood educators. Partners include Malaika Early Learning Center, Penfield Children's Center, Next Door,

MATC, Children’s Wisconsin, the Greater Milwaukee Foundation, and Cinnaire Solutions.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 25,000,000	<i>In rem</i> house rehabilitation	DCD
\$ 4,500,000	Housing programs	DCD
\$ 3,000,000	Targeted demolition	DNS
\$ 1,000,000	Compliance loan funding	DNS
\$ 19,000,000	Housing Trust Fund	DOA
\$ 26,050,477	Lead abatement	HEALTH
\$ 3,000,000	Skillful transitions job training	DOA
\$ 2,000,000	Energy efficiency upgrades to homes being remediated for lead	DOA – ECO
\$ 7,000,000	Stipends for childcare programs and educators	MAYOR
\$ 309,000	Early childhood education dual enrollment	MAYOR
\$ 1,118,340	MKE Rising	MAYOR
\$ 2,381,661	Leading Men Fellowship	MAYOR
\$ 2,500,000	Invest in affordable housing	DCD

2. Description of activities:

- a. The Department of City Development (DCD) will rehabilitate approximately 250 *in rem* homes at \$100,000 per home for a total of \$25,000,000. Priority will be given to the least marketable buildings. This will allow better opportunities for private developers to enter into the affordable housing market. DCD will provide recommendations to the Common Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties to be rented, and a model for subsequently managing rental properties. A portion of the funds will be used to cover DCD’s expanded administration cost. The cash flow generated through rents would be reinvested into ongoing rehabilitation of City-owned properties. The rehabilitation of *in rem* properties complements workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand field. Any contracts for *in rem* rehabilitation must implement an appropriate workforce development plan.

- b. Current housing programs administered by DCD will be supported and expanded with \$4,500,000 in funding. Programs include the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.
- c. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$3,000,000.
- d. DNS will facilitate compliance loan funding in the amount of \$1,000,000. The program issues 0% interest loans to homeowners to fix code violations.
- e. The Housing Trust Fund will provide \$19,000,000 in grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing.
- f. The Health Department will expand its lead program capacity by increasing nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kids, water filters, supplies, training and travel, translation services, equipment, and community outreach, using \$26,050,477. It will contract with the Social Development Commission and Revitalize Milwaukee for lead hazard reduction and lead abatement services.
- g. The Department of Administration will work with strategic partners to provide work-based learning opportunities for unemployed, low-income residents ages 18-29 to aid in lead abatement and other projects needed by the Department of Public Works, the Environmental Collaboration Office, Milwaukee Water Works, and other departments.
- h. The Department of Administration – Environmental Collaboration Office will use \$2,000,000 in funding to assist households struggling with energy costs following lead abatement or remediation by reducing their energy costs through energy-saving retrofits, including insulation and HVAC systems.
- i. Description of activities: The childcare program provides \$ 13,309,001 to increase access to early childhood education for parents of children ages 0-5 years. The majority of the funding will be managed by the Office of Early Childhood Initiatives in the Mayor’s Office for the facilitation of 4 programs funded at \$ 10,809,001, and the remaining \$ 2,500,000 will be

facilitated by the Department of City Development. The programs will be funded as described in the remaining points below.

- j. \$7,000,000 to provide stipends to eligible early childhood professionals. The program is administered through the Wisconsin Early Childhood Association (WECA). The City's share in the program will fund \$6,500,000 in stipend awards and \$500,000 for program administration. WECA has extensive experience administering the state-funded REWARD wage stipend and the Workforce Retention and Recognition Stipend program and has existing infrastructure to manage applications, verify employment, and award stipends. This will be distributed through the Office of Early Childhood Initiatives in the Mayor's Office.
- k. \$309,000 investment in the Milwaukee Area Technical College (MATC) dual-enrollment program, which enables students to attend college while still enrolled in high school while studying early childhood education. MATC will offer an 18-credit preschool certificate delivered as a dual enrollment academy. Partners will include Milwaukee Public Schools, Milwaukee Rec After School / Summer Camp, and accredited early childhood education centers and PK-3 school settings. After high school graduation, students have the opportunity to transition to a Fellows program (Leading Men Fellowship or MKE Rising), continue on to earn an associate degree at MATC, and/or continue to a bachelor's degree. This will be facilitated by the Office of Early Childhood Initiatives in the Mayor's Office.
- l. \$1,118,340 investment in MKE Rising, which prepares young men of color to participate in a 10-month early childhood residency as early childhood scholars to increase the representation of male educators of color in early childhood education. The program requires: a 10-month residency in an assigned early childhood classroom (community-based center or public school) working alongside a lead or certified teacher; monthly professional development trainings; weekly coaching sessions; completion of a professional portfolio; completion of a cornerstone community service project; and completion of necessary coursework. This will be facilitated by the Office of Early Childhood Initiatives in the Mayor's Office.
- m. \$2,381,661 investment in Leading Men Fellowship. This program aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap within traditionally underserved and marginalized communities. The program aims to diversify the teacher pipeline by laying the foundation for Black and Brown men to pursue careers as educators. The program includes rigorous training and coaching through 140 hours of hands-on development of knowledge in evidence-based literacy intervention best practices and socio-emotional development; economic empowerment through earning \$15 per hour while working 25-30 hours per week; comprehensive personal and professional development; and targeted

higher education and career guidance. The City's contribution will support 60 Fellows over the course of three academic years. The funding will be administered through the Office of Early Childhood Initiatives in the Mayor's Office.

- n. \$2,500,000 investment in affordable housing for early childhood educators. The housing would be located in an area accessible to early childhood centers, training, and transportation. It would include 60 units with a mix of one-, two-, and three-bedroom apartments to meet the needs of a variety of families. The apartment building would also include common space on the first floor that would be dedicated to services for residents and community members alike. Expenses for construction and land would total \$14,097,771, with the City investing approximately 17% of that cost. This contribution will be facilitated by the Department of City Development.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Increase affordable housing to underserved residents.
- 2. Expand affordability of rental and owner-occupied housing.
- 3. Reduce homelessness.
- 4. Increase and maintain City-owned stock of housing.
- 5. Reduce blight and vacancy.
- 6. Expand job opportunities through rehabilitation and management of properties.
- 7. Promote wealth development.
- 8. Increase employment opportunities for underserved residents.
- 9. Implement job-training programs.
- 10. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.
- 11. Generate tax revenue by expanding the number and value of housing units in the city.
- 12. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.
- 13. Decrease energy costs.
- 14. Stimulate access to affordable early childhood education and childcare.
- 15. Increase the ability of parents of children ages 0 to 5 years to participate in the workforce.

- 16. Increase family-supporting jobs in the early education and childcare field.
- 17. Increase retention among educators in regulated childcare settings.
- 18. Reduce waitlist times for placement of children in childcare programs.
- 19. Increase diversity in the early childhood education and childcare workforce.
- 20. Increase housing access to early childhood educators and childcare workers.

TRACKING METRICS

- 1. 250 *in-rem* homes rehabilitated.
- 2. Number of affordable housing units occupied.
- 3. Number of individuals housed in affordable housing units.
- 4. Number of homes repaired to code compliance standards.
- 5. 98% occupancy of units managed by the Housing Authority of the City of Milwaukee.
- 6. Number of low-income people who benefit.
- 7. Number of newly eligible applicants to STRONG Homes Loan program.
- 8. Number of jobs created.
- 9. Number of units rehabilitated.
- 10. Dollar amount of rent generated from City-owned properties.
- 11. Dollar amount of tax revenue.
- 12. Number of children with Elevated Blood Lead Levels.
- 13. Number of lead-abated homes.
- 14. Number of homes retrofitted with energy-saving upgrades.
- 15. 80% of educators who receive the first stipend allocation remain in the field for the duration of the stipend program.
- 16. 100% of MATC participants complete at least 6 early childhood credits.
- 17. 100% of MATC participants receive Early Childhood Education career exploration experiences.
- 18. 75% of MATC participants complete a credential.
- 19. 75% MKE Rising program retention and completion rate.
- 20. 50% MKE Rising Scholars pursuing education-oriented employment opportunities post residency.
- 21. 50% MKE Rising Scholars enrolled in higher education degree or certificate program.

22. 75% of MKE Rising Scholars will complete early childhood education training courses leading to a certificate of completion, qualifying them to work as Assistant or Lead Child Care Teachers in most licensed childcare programs in Wisconsin.
23. 75% MKE Rising Scholars complete a cornerstone community service project.
24. More than 80% of Leading Men Fellows complete year-long commitment.
25. 50% of Leading Men Alumni hired by local school site partners.
26. 80% Leading Men Fellow fidelity rating on all assessments and interventions.
27. 87% of Fellowship students grow toward Kindergarten readiness targets from Fall to Spring.
28. The number of Fellowship students far below Kindergarten readiness targets fall by 39% from Fall to Spring.
29. 7 times as many Fellowship students meet Kindergarten readiness targets from Fall to Spring.
30. 100% of anonymously surveyed Fellowship principals recommend the program to colleagues.
31. 100% of housing residents will reduce their housing costs to no more than 30% of their income.
32. 75% of housing residents will remain in the housing unit for not less than 2 years.
33. 80% of housing residents will remain in the early childhood education field.
34. 80% of housing residents will increase their educational attainment through services offered onsite.
35. 75% of housing residents will demonstrate improved health outcomes as measured by a pre- and post-administration of Success Measures Health Outcomes tool.

TIMETABLE

1. Ramp Up:

- a. The Department of City Development (DCD) is currently performing *in rem* housing rehabilitation. It may take approximately six months to increase capacity.
- b. DCD is currently administering housing programs. It may take six months to increase capacity.
- c. The Department of Neighborhood Services (DNS) will require approximately 6 months to increase capacity for targeted demolition projects.
- d. The Compliance Loan Program can be implemented immediately.
- e. The Housing Trust Fund is currently providing financial assistance, and could provide these funds immediately.

- f. Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.
- g. The skillful transitions project can begin within 6 months.
- h. The Department of Administration – Environmental Collaboration Office will take approximately 6 months for planning.
- i. Some of the childcare programs, such as Wisconsin Early Childhood Association, MATC, MKE Rising, and the Leading Men Fellowship are in progress. Accordingly, the investment from the City would allow the programs to continue. The housing program would begin land use entitlements and WHEDA applications by year-end 2021.

2. Implementation:

- a. The Department of City Development (DCD) will continue performing *in rem* housing rehabilitation throughout the duration of the grant period.
- b. DCD will commit funds until funding is expended, with a completion date for encumbering funds of December 31, 2024.
- c. The Department of Neighborhood Services will work through targeted demolition projects through the grant period.
- d. The Compliance Loans will be entirely encumbered by December 31, 2024.
- e. The Housing Trust Fund will continue providing financial assistance until the grant funds are expended.
- f. The Health Department will continue to provide service throughout the duration of the grant period.
- g. The skillful transitions project will continue work through the duration of the grant period.
- h. The Department of Administration – Environmental Collaboration Office will have all funds encumbered by December 31, 2024.
- i. Childcare programs:
 - i. WECA stipends fund 1 year.
 - ii. MATC dual enrollment program will launch its first cohort in Fall 2021, its next cohort in Spring 2022, and its third cohort in Fall 2022.
 - iii. MKE Rising will be funded for three cohorts of 10 educators over the course of three academic years (2022-24).
 - iv. Leading Men Fellowship will be funded for 10 Fellows in Year 1, 20 Fellows in Year 2, and 30 Fellows in Year 3.
 - v. Design and financing for housing will occur in Fall 2022, construction will continue through October 2023, and leasing will operate from October 2023 through March 2024.

3. Winding Down:

- a. The Department of City Development (DCD) will complete its work when the 250 *in rem* houses have been rehabilitated.
- b. DCD funds will be expended no later than December 31, 2026.
- c. Targeted demolition projects will be completed by December 31, 2026.
- d. Compliance Loans will be expended by December 31, 2026.
- e. The Housing Trust Fund will complete its work when the grant funds have been expended.
- f. The Health Department will continue its work beyond the duration of the grant.
- g. Work with the skillful transition project will be completed by December 31, 2026.
- h. The Department of Administration – Environmental Collaboration Office will continue the program after expenditure of funds (December 31, 2026) with funding secured by additional sources, including public-private partnerships.
- i. Childcare programs:
 - i. The City’s relationship with WECA will cease upon expenditure of funds.
 - ii. The City’s funding with MATC ends May 30, 2024 with the conclusion of instruction for the 2023-24 cohort.
 - iii. The City’s funding of MKE Rising will be completed by December 31, 2024.
 - iv. The City’s Funding of Leading Men Fellows will be completed by December 31, 2024.
 - v. The housing property will be stabilized by June 2024.

LIST OF SUBGRANTEES

- 1. Social Development Commission
- 2. Revitalize Milwaukee
- 3. Employ Milwaukee
- 4. Wisconsin Early Childhood Association
- 5. Milwaukee Area Technical College
- 6. MKE Rising
- 7. The Literacy Lab’s Leading Men Fellowship
- 8. Cinnaire Solutions

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$ 83,550,477	86%		
Equipment				
Contracted Services	\$ 13,309,001	14%		
Total	\$ 96,859,478	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

	Total
OPERATING EXPENDITURES	
Materials for <i>in rem</i> home rehabilitation	\$ 25,000,000
Grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing	24,500,000
Demolition costs	3,000,000
Abatement/ relocation costs	10,824,954
Lead Safe home kits	49,000
Water filters	150,000
Supply budget	150,000
Mileage/ phones	7,000
Training and travel	30,000
Translator services	30,000
Community outreach	200,000
Additional operating costs, including contract employee costs	14,609,523
Materials and services for energy-efficiency upgrades	2,000,000
Contracted work for skillful transitions	3,000,000
SUB TOTAL	\$ 68,550,477

EQUIPMENT			
SUB TOTAL			\$ 0
CONTRACTED SERVICES		Admin	Direct Aid
Social Development Commission	x	x	\$ TBD
Revitalize Milwaukee	x	x	TBD
Employ Milwaukee	X	x	TBD
Wisconsin Early Childhood Association			7,000,000
Milwaukee Area Technical College			309,000
MKE Rising			1,118,340
Leading Men Fellows			2,381,661
Cinnaire Solutions			2,500,000
SUB TOTAL			\$13,309,001
TOTAL COSTS			\$96,859,478

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 2, 2021
 LRB 177022

ARPA Analysis

**SPONSOR(S): ALD. STAMPER, RAINEY, COGGS, DODD,
LEWIS AND HAMILTON**

ARPA # 04

DEPARTMENT(S)	Amount	Positions	Are positions new?
DCD	\$41,750,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
DNS	\$5,010,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
DOA	\$400,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
City Clerk	\$15,200,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
DPW	\$5,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$67,360,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$5,000,000

INTENT

This allocation funds affordable housing in the amount of: (\$5,000,000) Down payment assistance (DCD), \$15,000,000 Rehab to Homeownership (DCD), \$5,000,000 Milwaukee Employment/Renovation Initiative (DCD), \$5,000,000 RICH Program (DCD), \$5,000,000 Compliance Loan Program (DNS), \$5,000,000 Housing Acquisition (DCD), \$250,000 Community Safety Driven by the Community (DOA), \$6,000,000 BID/NID improvements (DCD), \$15,000,000 Participatory Budgeting (City Clerk), \$5,000,000 Lighting (DPW), \$10,000 Crime Stoppers (DNS), \$400,000 Family Flex Fund (DOA), \$200,000 Office of Veterans' Affairs (City Clerk) and \$500,000 for Veteran Housing (DCD).

BACKGROUND

1. Down Payment Assistance: Milwaukee Home Down Payment Assistance Program offers forgivable grants to help purchase City of Milwaukee homes. Grants of up to \$5,000 are available for a home purchase in the City of Milwaukee, and grants of up to \$7,000 are available if purchasing a home within the City's Community Development Block Grant Area boundaries. Buyers must be City of Milwaukee residents and must have a total household income no greater than:

Family Size	Maximum Household Income	Family Size	Maximum Household Income
1	\$46,950	5	\$72,450
2	\$53,650	6	\$77,800
3	\$60,350	7	\$83,150
4	\$67,050	8	\$88,550

2. **Rehab to Homeownership:** The Department of City Development maintains an Extended Listing of homes that are available for purchase “as is”. Buyers must provide a performance deposit at closing, and are obligated to complete essential repairs within 180 days of closing. Deposit is refundable if buyer completes the essential repairs at the property, and obtains a DNS stamped Essential Repair Verification Form within 180 days of closing.
3. **Milwaukee Employment/Renovation Initiative (MERI):** The City of Milwaukee (City) owns more than 1,000 houses acquired through property tax foreclosure. In 2016, the Wisconsin Dept. of Financial Institutions (DFI) provided the City with grant funds to subsidize renovation of 100 City-owned one- and two-family houses. This grant will be used to implement the Milwaukee Employment/Renovation Initiative (MERI). The goal of MERI is two-fold: (1) Sell, renovate and reoccupy 100 vacant, foreclosed one- and two-family houses owned by the City of Milwaukee. Most of these properties will be located in the Greater Sherman Park area, bounded roughly by W. Capitol Dr., W. Lloyd St., N. 60th St., and N. 20th St. (2) Hire 100 individuals who are currently unemployed or underemployed or enrolled in construction training programs by contractors renovating vacant and foreclosed houses.
4. **RICH Program:** This pilot program was originally launched in 2014 (CCFN: 140550). The program provided \$600,000 in funding to facilitate the sale of City-owned single-family houses and duplexes in distressed neighborhoods to qualified buyers for \$1 after rehabilitations are completed. Buyers will repay the City for the cost of property improvements in monthly installments at 1% interest for a term not to exceed 120 months.
5. **Compliance Loan Program (CLP):** The Compliance Loan Program (CLP) assists homeowners in making repairs necessary to fix code violations on their property by providing 0% interest, deferred payment loans, meaning homeowners pay no interest and only pay back the loan when selling or transferring the property.
6. **Housing Acquisition:** In 2018, DCD released a report on potential anti-displacement policies the City could pursue in neighborhoods where gentrification places residents at risk for displacement, Among the recommendations was a strategic acquisition fund to acquire properties near current and planned transit routes that could be developed as affordable housing or used to promote homeownership.
7. **Community Safety Driven by the Community:** Milwaukee has seen a steep increase in reckless driving. The Police Department created a Traffic Safety Unit in February to target reckless driving. Since then, more than 14,600 tickets have been issued. Of those, 58 percent were for speeding.

The City of Milwaukee’s Alert Neighbor Program emphasizes community involvement in addressing crime and safety concerns in Milwaukee neighborhoods. The program is a partnership between neighborhood block clubs, the Milwaukee Police Department, the City of Milwaukee, and local non-profits to evaluate persisting neighborhood issues and develop strategies to reduce these problems. The Alert Neighbor Program will assist neighborhood block clubs to identify and

implement strategies, like reporting criminal activity, holding regular neighborhood meetings, and planning neighborhood improvement projects, to reduce safety concerns. Additionally, the Alert Neighbor Program will provide funding for physical improvements in the neighborhood. These improvements range from crime watch signs and porch lighting to security cameras installed around the community.

8. **BID/NID improvements:** The City of Milwaukee currently has 31 BIDs and 9 NIDs, one of the highest ratios of districts to city population in the U.S. The City's BIDs and NIDs encompass a wide variety of areas and uses including corridors, industrial areas, entire neighborhoods and specialty districts like the Riverwalk. The City's improvement districts are overseen by DCD's Commercial Corridor Team.
9. **Participatory Budgeting:** Participatory Budgeting is a deliberation and decision-making process, in which ordinary, non-elected citizens decide how to allocate part of a municipal or public budget. Participatory budgeting allows citizens to identify, discuss, and prioritize public spending projects, and gives them the power to make real decisions about how money is spent. Participatory budgeting began in the 1980's and has grown in popularity in recent years. Many U.S. cities have some form of participatory budgeting, including New York, Cambridge, MA, and Durham, NC.
10. **Lighting:** The City maintains and operates 77,000 street and alley lights. City lights are run on a patchwork of outdated and updated circuits (approximately 40% of the system uses older series circuitry). 70% of the troubled circuits are located in communities of color. The City of Milwaukee experienced approximately 3,000 outages per year for the last ten years. These outages range from one day to more than 5.
11. **Crime Stoppers:** Crime Stoppers, a charitable nonprofit, provides a method for local law enforcement to receive information on crimes in the community. Citizens can call the anonymous crime tip line which connects to a third-party call center out of state to help prevent or solve crimes. The information is distributed to law enforcement for investigation. Tips that lead to an arrest may be eligible for an award up to \$1,000.
12. **Family Flex Fund (Universal Basic Income):** Universal Basic Income, as it is generally understood, is a financial transfer concept in which all citizens of a given population regularly receive a legally stipulated and equal financial grant paid by the government without a means test. While widely discussed, genuine examples in the U.S. are rare. The Alaska Permanent Fund is an Alaskan state-owned corporation that distributes \$1,600 per year to each permanent resident in the state. Funds are derived from oil revenues.

Stockton, CA, also launched a modest universal income pilot program in 2019 which sent \$500 a month to 125 randomly selected individuals living in neighborhoods with average incomes lower than the city median of \$46,000 a year. When researchers analyzed the data from individuals who received payments, they found that the families receiving the \$500 a month tended to spend the money on essentials, including food, home goods, utilities, and gas. (Less than 1 percent went to cigarettes and alcohol.) The cash also doubled the households' capacity to pay

unexpected bills, and allowed recipient families to pay down their debts. Individuals getting the cash were also better able to help their families and friends, providing financial stability to the broader community. Research also showed that the payments did not dissuade participants from working.

13. Office of Veterans' Affairs: In 2019, the City established the Office of Veterans' Affairs. The Office's purpose was to act as an advocacy organization for veterans living in the City of Milwaukee and to identify issues central to the rights and needs of the city's veteran residents, their families and caregivers, identify barriers faced by the city's veteran residents to existing municipal resources and services and present recommendations for removing those barriers, develop and implement veteran-centered policies, plans and programs related to the special needs of the city's veteran residents, their families and caregivers and to promote opportunities for the city's veteran residents with regards to home ownership, business ownership, job creation, job training, health care and education.
14. Veteran Housing: In 2021, Veterans Outreach of Wisconsin Inc. broke ground on a housing development for homeless veterans on the City's Northwest Side. The project will develop 48 homes on 7 acres and include 10,000-square-foot community center with a communal kitchen, showers and offices to host services for the residents. Veterans Outreach hopes to have residents moving in by spring, 2022.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$5,000,000	Down payment assistance	DCD
\$15,000,000	Rehab to Homeownership	DCD
\$5,000,000	Milwaukee Employment/Renovation Initiative (MERI)	DCD
\$5,000,000	RICH Program	DCD
\$5,000,000	Compliance Loan Program (CLP)	DNS
\$5,000,000	Housing Acquisition	DCD
\$250,000	Community Safety Driven by the Community	DCD
\$6,000,000	BID/NID improvements \$6 million	DCD
\$15,000,000	Participatory Budgeting	City Clerk
\$5,000,000	Lighting	DPW
\$10,000	Crime Stoppers	DNS
\$400,000	Family Flex Fund	DOA
\$200,000	City of Milwaukee Office of Veterans Affairs	City Clerk
\$500,000	Veteran Housing	DCD

2. Description of activities:

- a. Down Payment Assistance (DCD): This is an extension of the Department of City Development's Down Payment Assistance Program. Funds will be used in the same fashion as the current program, with down payment assistance of \$5,000 or \$7,000 (larger for families purchasing in the CDBG area) going to families who live in the City of Milwaukee and who are purchasing in the City of Milwaukee, are under 80% of the CMI, have received HUD approved Homebuyer Counseling, and are first time homebuyers. The proposed ARPA funds are intended to fund 700 grants (average cost of \$6,500 per grant) and to cover the current 10% administration fee paid to the HUD Homebuyer Programs that are participating (Acts Housing, Housing Resources, Inc., UCC).

The success of this program will be measured based on new homeowners created, total purchase/rehab costs of the homes purchased, and the percentage of BIPOC families achieving homeownership through the program.

- b. Rehab to Homeownership (DCD): This is a new program, offering purchase credits to families purchasing homes from the City's Extended Listing of tax foreclosures for owner occupancy. Eligible families would be first-time homebuyers at 100% of the CMI or lower who receive both pre-purchase homebuyer education and post-purchase home rehabilitation support. This program aims to make homeownership more affordable and to maximize the percentage of tax foreclosed, single-family and duplex homes that are purchased by owner-occupants instead of investors. Purchase credits would range from \$25,000 to \$50,000 depending on the price of rehabbing the home (larger purchase credits for larger rehabs). The average purchase credit + 15% administration charge for homebuyer education/home rehab support would be \$41,250, so \$15 million would support approximately 363 families in purchasing/rehabbing distressed homes over the 4 year ARPA term. The City would put out an RFP for an organization to do the pre-purchase and post-purchase family support, including escrow services for taxes and insurance to make sure families remain current on their obligations.

The success of this program would be measured based on the percentage of City-owned single-family and duplex homes sold to owner occupants versus investors, the number of homes purchased and dollars invested in these properties, the amount of new property tax payments the city is receiving from these foreclosed homes, and in the percentage of BIPOC families achieving homeownership because of this program. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$2,000,000.

- c. Milwaukee Employment/Renovation Initiative (MERI) (DCD): These ARPA funds would go towards the City's existing Milwaukee

Employment/Renovation Initiative. MERI targets the Greater Sherman Park area bounded roughly by W. Capitol Drive, W. Lloyd Street, N. 60th Street, and N. 20th Street. Developers selected for this project will be required to acquire properties from a list provided by the City of Milwaukee real estate office. Developers will be reimbursed up to \$10,000 for each property they buy and renovate, provided that, for each property purchased: (1) renovation expenses exceed \$10,000, and (2) at least one unemployed or underemployed individual has been hired to work on the renovation of the property.

- d. Re-Invest in City Homes Program (RICH) (DCD): These ARPA funds would go toward the City's RICH program, which was first started in 2014. The program facilitates the sale of City-owned, single-family houses and duplexes in distressed neighborhoods to qualified buyers for \$1 after rehabilitations are completed. Buyers will repay the City for the cost of property improvements in monthly installments at 1% interest for a term not to exceed 120 months as stipulated in the program sheet attached to this file. DCD and NIDC will identify clusters of properties most likely to improve the surrounding neighborhood after rehabilitations are completed, and prioritize marketing these clusters to potential qualified buyers.
- e. Compliance Loan Program (CLP) (DNS): These ARPA funds would go towards the City's existing Compliance Loan Program. The program assists homeowners in making repairs necessary to fix code violations on their properties. CLP does this by providing 0% interest, deferred payment loans. This means homeowners pay no interest and only pay back the loan when selling or transferring the property.
- f. Housing Acquisition (DCD): This program would be modeled on the strategic acquisition fund suggested in DCD's 2018 report on anti-displacement policies. The fund would acquire 40-50 homes that would then be used to help local residents become homeowners. The aim would be to preserve the affordability of these homes to preserve the overall affordability of the area and reducing displacement caused by gentrification.
- g. Community Safety (DCD): This proposal would give additional funds to the City's Alert Neighbor Program. Funds would be used to acquire speed boards, police cameras, new lights, car locks and, signage. Funds would be divided into 2 categories:
 - i. Speed boards and police cameras: \$4,000 per neighborhood. There are 25 neighborhoods, equaling \$100,000 total.
 - ii. Alert Neighbor Program (cameras, lights, signage, car locks): \$150,000.
- h. BID/NID improvements (DCD): Funds would be distributed through DCD's Commercial Corridor Team., Projects will include gateways, branding of corridors, streetscaping, street improvements, street safety, façade

improvement, cameras – red light model (Villard bid example), The proposal would also offer grants to small and medium sized businesses to grow and expand into underutilized industrial spaces. The program would also establish a challenge fund to encourage the City’s BIDs and NIDs to think creatively about projects that would help enhance their communities.

- i. Participatory Budgeting (City Clerk’s Office): These ARPA funds would be used to establish a Participatory Budget Program that allows residents to have a voice in how the City allocates future budgets. The City Clerk would first undertake a survey and with the results, present a plan to the Common Council for approval to allocate funding accordingly. Once the plan is complete, the Clerk’s Office would select the budget that will be the first to incorporate the participatory budgeting process, and begin hiring the necessary staff and coordinating with community groups to facilitate the community deliberations that make up the participatory budgeting process.
- j. Lighting (DPW): These ARPA allocations would go towards new street light infrastructure including LED replacements and new circuits.
- k. Crime Stoppers (DNS): This ARPA proposal would distribute, through the Department of neighborhood Services, \$10,000 to Milwaukee Crime Stoppers. Crime Stoppers, a charitable nonprofit, provides a method for local law enforcement to receive information on crimes in the community. Citizens can call the anonymous crime tip line which connects to a third-party call center out of state to help prevent or solve crimes. The information is distributed to law enforcement for investigation. Tips that lead to an arrest may be eligible for an award up to \$1,000.
- l. Family Flex Fund (City Clerk’s Office): This program will be administered through the United Way of Greater Milwaukee & Waukesha County. In its first year, this program would provide 20 households, meeting certain criteria, with a monthly stipend of \$500.
- m. Office of Veterans’ Affairs (City Clerk’s Office): This proposal would provide funds for the staffing of the Office of Veterans’ Affairs.
- n. Veteran Housing: These ARPA funds would be used to expand on the tiny homes for homeless veterans project being built by on the City’s northwest side.

- 3. Enabling Legislation Required? Yes No
- 4. Sent for BMD Review? Yes No
- 5. Sent for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Increase affordable housing to underserved residents.
- 2. Expand affordability of rental and owner-occupied housing.

3. Reduce homelessness, with an emphasis on homeless veterans.
4. Increase and maintain City-owned stock of housing.
5. Reduce blight and vacancy.
6. Expand job opportunities through rehabilitation and management of properties.
7. Promote wealth development.
8. Increase employment opportunities for underserved residents..
9. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.
10. Improve safety through well-lit streets.
11. Improve community safety, particularly as it related to reckless driving.
12. Improve the relationship between the community and law enforcement.
13. Give residents a greater voice in budget decision making.
14. Improve commercial corridors and districts.
15. Assist Milwaukee residents who live at or below the poverty line with a consistent, reliable, basic income.

TRACKING METRICS

1. Number of affordable housing units occupied.
2. Number of individuals housed in affordable housing units.
3. Number of homes repaired to code compliance standards.
4. Number of low-income people who receive a basic income.
5. Economic impact on families receiving basic income.
6. Number of jobs created.
7. Number of units rehabilitated.
8. Dollar amount of rent generated from City-owned properties.
9. Change in rate of reckless driving in program areas.
10. Number of citizen participants in budgeting process.
11. Number of street lights and circuits replaced.
12. Number of rewards given for tips given to MPD.
13. Number of veterans served.

TIMETABLE

1. Ramp Up:

- a. Down Payment Assistance: This is continuing a current program, so it may begin almost immediately.
- b. Rehab to Homeownership: DCD would need to begin by assessing administrative and staffing needs, and preparing marketing and outreach materials for eligible residents, as well as prioritizing homes on the City's Extended Listing portfolio.
- c. Milwaukee Employment/Renovation Initiative (MERI): This is continuing a current program, so it may begin almost immediately.
- d. RICH Program: DCD would need to begin by identifying clusters of properties most likely to improve the surrounding neighborhood after rehabilitations, and preparing outreach and marketing materials for qualified residents.
- e. Compliance Loan Program (CLP): This is continuing a current program, so it may begin almost immediately.
- f. Housing Acquisition: This program would need to begin with an assessment of staffing needs as well as a study that would build off of DCD's 2018 report on displacement to assess where funds should be spent in order to best minimize the impacts of gentrification on vulnerable neighborhoods.
- g. Community Safety: During the first year problem locations should be identified and partner organizations contacted.
- h. BID/NID Improvements: The Department City Development's Commercial Corridor Team will need to first establish criteria for evaluating projects and then put out an RFP.
- i. Participatory Budgeting: The City Clerk's Office will first need to research participatory budgeting processes across the U.S. to get a sense for how they need to be carried out. The Clerk's Office should also be determine the kind of staffing that will be needed and setting a goal for the first budget that will incorporate this new process.
- j. Lighting: DPW could begin as soon as projects are prioritized and supplies and personnel are available.
- k. Crime Stoppers: Crime Stoppers has existed since 2019. These funds would be used to continue operations, and could therefore be distributed by DNS right away.
- l. Universal Basic Income: The United Way has already begun planning for this program, so once funds are available the United Way could begin selecting families.

- m. Office of Veterans' Affairs: During year one, a staffing needs should be assess and hiring notices sent out. Employees should be hired and the office should begin developing polices. The Advisory Council should also being meeting regularly.
- n. Veteran Housing: During the first year, DCD would study ways to build on the current project, being built by Veterans Outreach of Wisconsin Inc.

2. Implementation:

- a. Down payment assistance: NA
- b. Rehab to Homeownership: During this phase DCD would begin accepting applications, dispersing funds and monitoring the progress of approved projects.
- c. Milwaukee Employment/Renovation Initiative (MERI): During this period DCD would begin selecting contractors for proposed projects in the Sherman Park Neighborhood area and start dispensing funds.
- d. RICH Program: DCD would begin accepting applications and extending loans for home improvements.
- e. Compliance Loan Program (CLP): NA
- f. Housing Acquisition: After the first year, the fund should begin acquiring homes in vulnerable neighborhoods and reaching out to with residents interested in home ownership.
- g. Community Safety: After the first year, the initiative should begin placing speed boards and police cameras, and the Alert Neighbor Program should begin the distribution of security cameras, lights and car locks in target areas.
- h. BID/NID improvements \$6 million: By the end of year one, the Commercial Corridor Team should have selected and begin distributing funds to approved projects.
- i. Participatory Budgeting: By the end of year one, the Clerk's Office should have assessed and begun to hire the staff needed to implement the program. In addition, the Clerk's Office should select which budget will be the first for this new process and begun putting together the infrastructure to facilitate the citizen deliberations that will take place. Once this is done, the department will be responsible for hosting the participatory budgeting deliberations and presenting citizen recommendations to the Common Council.
- j. Lighting: Most projects should be scheduled or under way by the end of year one.
- k. Crime Stoppers: NA
- l. Universal Basic Income: Distribution of \$500 stipends would begin as soon as families have been identified. The initial program will last for one

year. United Way will also begin monitoring the program's impact on the selected families.

- m. Office of Veterans' Affairs: By the end of year one, the office should be hiring and beginning to develop policy. The advisory Council should also begin meeting regularly and developing recommendations. This is also the period when the Office will be focused on veteran community outreach.
- n. Veteran Housing: By the end of year one, DCD will have developed a plan for the use of the additional funds. Once the plan is finalized, implementation may begin.

3. Winding Down:

- a. Down payment assistance: NA
- a. Rehab to Homeownership: By the end of year 4, all funds will have been dispersed, with the aim of aiding 363 families in purchasing/rehabbing distressed homes.
- b. Milwaukee Employment/Renovation Initiative (MERI): By the end of year 4, DCD should be monitoring approved projects for compliance.
- c. RICH Program: By the end of year 4, DCD would mostly be concerned with managing the home improvement loans and wrapping up and final applications.
- d. Compliance Loan Program (CLP): NA
- e. Housing Acquisition: By the end of year 4, the fund should have acquired 40-50 homes and assisted local families in acquiring them.
- f. Community Safety: By the end of year 4 DOA should be assessing the impact of the anti-reckless driving measures on auto safety, along with the impact of the distributed security cameras, lights and car locks on crime in target areas.
- g. BID/NID improvements: By the end of year 4, all funds should have been dispersed and all BID/NID projects should be complete or nearing completion.
- h. Participatory Budgeting: By the end of year 4, the Clerk's Office should have implemented the participatory budgeting process and assessed whether the program may continue beyond the 4 year period.
- i. Lighting: By the end of year 4, all lighting projects should be complete.
- j. Crime Stoppers: NA
- k. Universal Basic Income: The program has sufficient funds to provide 20 families with \$500 monthly stipends for 3 years. Once the program begins to wind down, the United Way will begin to analyze the program's success.
- l. Office of Veterans' Affairs: By the end of year 4 the Office should be fully staffed and actively engaged with the veteran community in Milwaukee.

The Advisory Council should be meeting regularly and making policy recommendations.

- m. Veteran Housing: By the end of year 4, DCD will have completed the newly-designed project.

LIST OF SUBGRANTEES

- 1. Milwaukee Crime Stoppers
- 2. United Way of Greater Milwaukee & Waukesha County
- 3. Business and neighborhood improvement districts

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$	0%		
Operating Expenditures	\$	0%		
Equipment	\$	0%		
Contracted Services	\$	0%		
Total	\$67,360,000	0%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
			\$
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES	Admin	Direct Aid	
	x	x	\$
	x	x	\$
SUB TOTAL			\$
TOTAL COSTS			\$67,360,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October 8, 2021
 LRB 176996

SPONSOR(S): ALD. MURPHY, JOHNSON, AND HAMILTON

ARPA # 05

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 8,300,000	x	<input type="checkbox"/> Yes <input type="checkbox"/> No
Fire Dept.	\$ 1,000,000	x	<input type="checkbox"/> Yes <input type="checkbox"/> No
Library	\$ 300,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of Administration - OAAA	\$ 400,000		
TOTAL	\$10,000,000	X	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Continued COVID-19 Response and Adaptation. \$10,000,000 to the Health Department (\$8.3m), Fire Department (\$1m), Library (\$300,000), and Department of Administration – Office of African American Affairs (\$400,000) to support critical services for vaccination, testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.

BACKGROUND

1. Funding will support critical services for the following: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.
2. The Health Department will continue to collaborate with the Fire Department, Library, and Department of Administration – Office of African American Affairs to ensure access to critical public health information and services.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 8,300,000	COVID-19 Response and Adaptation	HEALTH
\$ 1,000,000	COVID-19 Response and Adaptation	FIRE
\$ 300,000	COVID19 Response and Adaptation	LIBRARY
\$ 400,000	COVID-19 Response and Adaptation	DOA - OAAA

2. Description of activities: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.
3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
This is part of Mayor's Summer Plan.
5. Submitted to OEI for Review? Yes No
This is part of the Mayor's Summer Plan.

DESIRED GOALS/OBJECTIVES

1. Testing availability and positivity rate.
2. Incidence per thousand residents.
3. Timely disease investigations / tracking.
4. Hospitalization and death rates.
5. Vaccination rate for eligible city residents.
6. Points of access for vaccination in Qualified Census Tracts.

TRACKING METRICS

1. Increased vaccination rates in Qualified Census Tracts.
2. Sustained low transmission and positivity rates.

TIMETABLE

1. Ramp Up: The receiving departments are currently performing the work outlined above, requiring less than six months to scale up with additional resources.
2. Implementation: Operations will continue throughout the course of the pandemic.
3. Winding Down: The grant period ends in 2026, at which point, operations will continue if necessary within City budget.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 7,400,000	74%		
Operating Expenditures	\$ 1,900,000	19%		
Equipment	\$ 300,000	3%		
Contracted Services	\$ 400,000	4%		
Total	\$10,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Personnel								7,400,000
TOTAL PERSONNEL					\$		\$	\$7,400,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Facility upgrade to Office of African American Affairs for ADA compliance, social distancing, sanitation supplies, electronic notebooks, materials for client services			\$ 400,000
Materials and supplies for the Health Department, Fire Department, Library			\$1,500,000
SUB TOTAL			\$1,900,000
EQUIPMENT			
SUB TOTAL			\$ 300,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$ 400,000
TOTAL COSTS			\$10,000,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 August 23, 2021
 LRB 176890
 Originally ARPA #12

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 6

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration – ITMD	\$ 300,000	N/A	<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of Administration – OAAA	\$ 400,000		
DPW – Infrastructure	\$ 14,245,000		
Common Council – City Clerk	\$ 300,000		
DPW – Operations	\$ 5,406,000		
Fire Dept.	\$ 45,783,529		
Police Dept.	\$ 6,049,977		
Dept. of Neighborhood Services	\$ 1,867,000		
Mayor	\$ 315,687		
Health Dept.	\$ 8,300,000		
Library	\$ 300,000		
TOTAL	\$ 83,367,193		0

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$43,267,193

INTENT

This allocation provides funding for lost revenue in the amount of \$43,267,193, which is allocated to several departments, and will be used to fill budget shortfalls and avoid cuts to services. In addition, this allocation provides additional levy savings to fund Fire Department salaries in the amount of \$30,000,000; and continued COVID-19 response and adaptation in the amount of (1) \$8,300,000 to the Health Department, (2) \$1,000,000 to the Fire Department, (3) \$300,000 to the Library, and (4) \$400,000 to the Department of Administration – Office of African American Affairs.

BACKGROUND

1. The American Rescue Plan Act includes a provision for lost revenue usage for the purpose of filling budget shortfalls and avoid cuts to services. The City can spend these funds on almost any government service or expenditure, except debt interest and principal payments, direct pension contributions, and replenishing reserves.
2. Using the formula provided by the U.S. Treasury guidelines, the Department of Administration – Budget Management Division calculated actual revenue lost in 2020 due to the coronavirus pandemic at \$53,617,193.

3. On September 2, 2021, the Finance and Personnel Committee recommended for adoption Common Council Resolution File Numbers 210745 and 210792, allocating \$ 6,150,000 to Reckless Driving from lost revenue, as outlined in Mayor Tom Barrett's Milwaukee Recovery and Resilience Plan, released July 13, 2021 (Summer Plan).
4. Lost revenue reserved for the Martin Luther King, Jr., Branch Library in the amount of \$4,200,000, as detailed in the Mayor's 2022 Proposed Budget is sponsored under a separate allocation.
5. The remaining balance for lost revenue, as calculated by the Department of Administration – Budget and Management Division, is \$43,267,193, to be allocated as outlined.
6. Due to statutory requirements, the City is limited in its revenue sources, often relying on the levy as one of its main sources of funding services to residents. In the Mayor's 2022 Proposed Budget, the Fire Department's salaries and wages are \$59,898,997 – an amount that has remained relatively stable in prior years and decreased dramatically for 2022. This proposal provides for additional levy savings by funding \$30,000,000 of Fire Department salaries and wages, which is approximately 434 positions (calculated by an average of salaries and wages and position authority from the 2022 Proposed Budget).
7. Critical services for COVID-19 response will be funded at \$8,300,000 to the Health Department to support vaccination, community testing, place based/ outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations and communications. The Health Department will collaborate with the Fire Department (\$1,000,000), Library (\$300,000), and Department of Administration – Office of African American Affairs (\$400,000) to ensure access to critical public health information and services.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 300,000	Translation Services	CC – CC
\$ 300,000	Translation Services	DOA – ITMD
\$ 2,310,000	City Clean Up	DPW – OPERATIONS
\$ 14,783,529	Six engine companies	FIRE
\$ 6,049,977	Three police recruit classes with 65 recruits each	POLICE
\$ 4,245,000	Building Energy account and Construction Supplies account	DPW – INFRASTRUCTURE
\$ 10,000,000	Street lighting circuit reliability improvement	DPW – INFRASTRUCTURE

\$ 3,096,000	Operating costs not funded by user fees	DPW – OPERATIONS
\$ 1,867,000	Payment to MADACC for the City of Milwaukee’s share of Operating costs	DNS
\$ 315,687	Early Childhood Education Costs	MAYOR
\$ 30,000,000	Levy savings	FIRE
\$ 8,300,000	Continued COVID response	HEALTH
\$ 1,000,000	Continued COVID response	FIRE
\$ 300,000	Continued COVID response	LIBRARY
\$ 400,000	Continued COVID response	DOA – OAAA

2. Description of activities:

- a. Lost revenue programs are ongoing programs currently run by the City. This allocation will be used to fund these programs through lost revenue. Note that the Police recruit classes are replacement of officers who have retired or resigned.
- b. The Fire Department’s salaries and wages will be partially funded (approximately 454 positions) to provide levy savings in the amount of \$30,000,000.
- c. Funding will support the Health Department (\$8,300,000), in collaboration with the Fire Department (\$1,000,000), Library (\$300,000), and Office of African American Affairs (\$400,000) to sustain and adapt to the City’s COVID-19 pandemic response and deal with outbreaks as they may occur. This includes testing, case investigation, contact tracing, vaccination, isolation facility management, housing support services, site hazard assessments, public information, education campaigns, hotline operations, and supplies critical to long-term surveillance and prevention of the SARS-CoV-2 virus. Funding will ensure the City successfully returns to normal operations and deals with the endemic presence of the virus in our community.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

All components in this allocation were included in the Mayor’s Plan, except for lost revenue and levy savings, which are ongoing City programs. Accordingly, all elements were reviewed by BMD.

5. Submitted to OEI for Review? Yes No

All components in this allocation were included in the Mayor’s Plan, except for lost revenue and levy savings, which are ongoing City programs. Accordingly, all elements were reviewed by OEI.

DESIRED GOALS/OBJECTIVES

1. Continue services to city residents.
2. Continue operations of City departments.
3. Testing availability and positivity rate.
4. Incidence per thousand residents.
5. Timely disease investigations / tracing.
6. Hospitalization and death rates.
7. Vaccination rates for eligible city residents.
8. Points of access for vaccination in Qualified Census Tracts.

TRACKING METRICS

1. Residents continue to receive services provided by the City.
2. City departments continue to operate without disruption.
3. Increased vaccination rates in Qualified Census Tracts.
4. Sustained low transmission and positivity rates.

TIMETABLE

1. Ramp Up: Continuing operations.
2. Implementation: Continuing operations.
3. Winding Down: Continuing operations.

LIST OF SUBGRANTEES

1. N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 30,000,000	37%		
Operating Expenditures	\$ 53,367,193	63%		
Equipment	\$			
Contracted Services	\$			
Total	\$ 83,367,193	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Firefighters	30,000,000	454		454	30,000,000	.52	N/A	30,000,000
TOTAL PERSONNEL					\$		\$	\$30,000,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Lost Revenue			\$43,267,193
Continued COVID-19 Response and Adaptation			\$10,100,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 53,367,193
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$ 83,367,193

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 11, 2021
 LRB 177025

ARPA Analysis

SPONSOR(S): ALD. KOVAC

ARPA # 07

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration- Environmental Collaboration Office	\$2,700,000	1	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,700,000	1	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

The project, which will be administered by the Department of Administration's Environmental Collaboration Office, will create a job training hub for green jobs in Century City. In addition, the project will establish an on-the-job training program and occupational skills training program and youth green jobs workshops to provide unemployed, underemployed and underrepresented Milwaukee residents with opportunities to enter the green job field. Wage support, along with other services, will be provided to participants. Finally, the program will commission a Clean Energy Workforce Horizons Guide to provide a roadmap for implementing green jobs policies over the next 5-10 years.

BACKGROUND

1. The City of Milwaukee Common Council established the City County Task Force on Climate and Equity in 2019 (CCFN 190445) to make recommendations on how to address the ongoing climate crisis and mitigate racial and economic inequity through "green" jobs.
2. The goals of the Task Force are:
 - a. Reduce community greenhouse gas emissions 45% by 2030 and net zero by 2050.
 - b. Create green jobs and improve racial and economic equity by creating jobs that pay \$40,000+; focus recruitment on people of color.
3. Green jobs offer substantial quantity of total jobs with positive 10-year growth rates.
4. In the 7-county region around Milwaukee, most jobs are occupied by an aging, white, male workforce.
5. Wages from these jobs are mostly family-supporting, and may create economic opportunities for advancement.

6. Green Jobs offer a wide variety of job opportunities at multiple entry levels including: Electricians and laborers supporting energy efficiency and renewable energy
 - a. HVAC and building controls.
 - b. Weatherization and lead abatement workers.
 - c. Water jobs, especially plumbing and water/wastewater systems.
 - d. Housing construction/deconstruction.
 - e. Landscaping/arborist.
 - f. Manufacturing of sustainable technologies.
 - g. Professional jobs, including coordinators, consultants, engineers, building operators.
7. There are a number of local training providers who have green job training opportunities including:
 - a. Trade unions like IBEW, which provide training and family-supporting wages and benefits.
 - b. MATC, which offers opportunities in building automation and controls.
 - c. The Wisconsin University system, which has expanded offerings in water and energy technology.
 - d. Midwest Renewable Energy Association provides training in solar energy.
 - e. Midwest Energy Research Consortium, which offers a program in electrical assembly.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
Personnel	\$411,222	DOA
Contractual	\$2,288,778	DOA
TOTAL	\$2,700,000	

2. Description of activities:

This program has 4 key components:

1. Century City Career Exploration Center Hub: Funds will be used to establish a recruitment center in Century City Tower. This Center will operate for 4 years, the lifespan of the program, and will offer opportunities to explore different careers in Green Jobs. The Center will partner with center that will partner with Employ Milwaukee, Northside CDC, Midwest Energy Consortium and other neighborhood-based entities.

2. Clean Energy Workforce Horizons Guide: The Midwest Energy Research Consortium and Manpower Group will develop a Clean Energy Workforce Horizons Guide. During the first year, research will be done on the jobs and skills needed to support Milwaukee's Clean Energy economy now and over the next 5-10 years. The focus will be on providing entry and advancement points within these jobs for city of Milwaukee job seekers, with an emphasis on the unemployed, underemployed, and underrepresented.
3. A youth training program that seeks to introduce youth to different green job opportunities. The goal will be to host 2 different workshops to introduce clean energy jobs and provide career exploration activities and paid work experiences for Opportunity Youth in construction skills training and other trade-related programs. This program will seek out existing training providers. Mini grants will be awarded to neighborhood nonprofits to recruit young people into these workshops.
4. City Resident Training and Transitional Jobs: There are 3 main components to this program, which is intended to reach 200 individuals:
 - a. Occupational Skills Training: This program will provide trainings to expand worker credentials for green jobs with labor market value with an emphasis on workers of color. Trainings may include building and facilities maintenance, electrical, plumbing, HVAC, electrical assembly and landscaping. This program will seek out existing training providers.
 - b. Transitional Jobs: This program will provide on-the-job training funds for employers ready to fill jobs, especially those driving economic equity. In addition to job training, the program will also provide participants with trauma-informed care, supportive services and skills training, with the goal of helping individuals get through the training phase and into long-term employment.
 - c. Earn and Learn: This program will provide individuals in occupational skills training and in on-the-job training with wages during their training periods.

3. Enabling Legislation Required? Yes No
4. Submitted for BMD Review? Yes No
5. Submitted for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Growing Milwaukee's pool of talent and skills in Green Jobs.
2. Expansion of green infrastructure.
3. Providing employment opportunities for Milwaukee residents who are unemployed, underemployed, and underrepresented.
4. Builds a long-term talent pipeline of city residents into these quality jobs.

5. Support clean energy job employers in accessing this talent through pre-screening, hiring events and hiring resources.

TRACKING METRICS

1. Creation of a Clean Energy Workforce Horizons Guide.
2. Earn & Learn Clean Energy Jobs Summer Youth Employment Placements: 50 individuals placed.
3. Youth Career Exploration Workshops: 2 hosted.
4. Career Exposure: 2,000 individuals.
5. Attendance at Workshop or Event: 400 individuals.
6. City Job Seekers Trained: 200 individuals.
7. Hiring Events: 6 hosted.

TIMETABLE

Ramp Up: This is a 4-year project, and includes staffing for 4 years. In the first 6 months recruitment materials for the existing known green jobs will be created, along with website creation.

Development: The first 12 months will involve planning and production of the Century City Career Exploration Center and the Midwest Energy Research Consortium clean energy jobs catalogue to help create job pathways for central city residents among Consortium members manufacturing companies.

Implementation and Winding Down: Years 2-4 will be full community recruitment and training efforts.

LIST OF SUBGRANTEES

NA

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$411,222	15%		
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$2,288,778	85%		
Total	\$2,700,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Environmental Sustainability Program Coordinator (2IX) ¹	\$386,824	X		1	\$264,948	.46	\$121,876	\$386,824
TOTAL PERSONNEL	\$386,824				\$264,948		\$121,876	\$386,824
<i>Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40</i>								

			Total
OPERATING EXPENDITURES			\$24,398
Marketing supplies and materials			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$24,398
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Employ Milwaukee, Inc. Admnsitration		\$423,778	
Century City Career Exploration Center Hub (Derse and MWERC)			\$135,000
Recruitment mini-grants			\$120,000
Youth Career Exploration Workshops			\$40,000
Manpower Group Via MWERC Clean Energy Workforce Horizons Guide			\$100,000
Occupational Skills Training			\$420,000
Paid Training/Work Experience (Earn and Learn)			\$1,000,000
Participant Supportive Services			\$50,000

¹ Represents 4 years of salary and fringe benefits.

	SUB TOTAL	\$2,288,778
TOTAL COSTS		\$2,700,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 176990

ARPA Analysis

SPONSOR(S): ALD. KOVAC

ARPA # 08

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration – Environmental Collaboration Office	\$100,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$100,000	0	

Request is likely eligible only to the amount of “Lost Revenue” Yes No \$ _____

INTENT
Milwaukee ECO Green Lots Pilot Program

BACKGROUND

1. ReFresh Milwaukee, the City’s first sustainability plan, serves as a strategic vision and framework for transforming Milwaukee into a more sustainable community by addressing eight major issue areas including building’s, energy, food systems, mobility, resource recovery, catalytic projects, water and human capital.
2. In June, 2019, the Common council approved the City’s Green Infrastructure Plan, which prioritizes opportunities to “de-pave” and add green infrastructure to properties with excess pavement or parking capacity.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$100,000	Milwaukee ECO Green Lots Pilot Program	DOA - ECO

2. Description of activities:

Milwaukee ECO Green Lots Pilot Program

This request will provide \$100,000 to fund the Milwaukee ECO Green Lots Pilot Program, which will provide grants to commercial parking lot owners for pavement removal and landscape improvements.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

RESULTS MEASUREMENT / PROGRESS

- 1. Decrease the amount impervious surface in the City.
- 2. Improve the City’s ability to manage storm water runoff.

TRACKING METRICS

- 1. Number of commercial lots improved.
- 2. Acres of impervious surface removed.

TIMETABLE

Grants will be awarded in 2022 through 2025.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$100,000	100%		
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 4, 2021
 LRB 177009-1

ARPA Analysis

SPONSOR(S): ALD. KOVAC

ARPA # 09

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration – Environmental Collaboration Office	\$1,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,000,000	0	

Request is likely eligible only to the amount of “Lost Revenue” Yes No \$ _____

INTENT
 Allocate \$1,000,000 to construct modular homes.

BACKGROUND

1. The City’s Environmental Collaboration Office (ECO) strives to make Milwaukee a world-class eco-city, develop practical solutions that improve people’s lives, and protect and restore the natural ecosystems that are integral to long-term prosperity.
2. The City of Milwaukee Common Council established the City County Task Force on Climate and Equity in 2019 (CCFN 190445) to make recommendations on how to address the ongoing climate crisis and mitigate racial and economic inequity through “green” jobs.
3. The Task Force aims to reduce community greenhouse gas emissions 45% by 2030 and achieve net zero by 2050.
4. As part of the Task Force, ECO is managing the development of a new Climate and Equity Plan.
5. Modular homes are energy-efficient dwellings built in a controlled factory environment in sections, or modules, and then transported to the construction site.
6. Modular homes can reduce construction time by more than 35 percent, and offer significantly lower costs than traditional homes.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Construct modular homes.	DOA - ECO

2. Description of activities:

\$1,000,000 will be devoted to construct modular homes.

- 3. Enabling Legislation Required? Yes No
- 4. BMD Review Included? Yes No
- 5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

- 1. Reduce greenhouse gas emissions.
- 2. Build energy-efficient housing structures.
- 3. Boost affordable housing options.
- 4. Reduce homelessness.
- 5. Create new construction jobs.

TRACKING METRICS

- 1. Number of construction jobs created.
- 2. Total wages paid.
- 3. Average hourly wage rate.
- 4. Number of modular homes constructed.
- 5. Number of residents in new homes.
- 6. Number of residents by age.
- 7. Number of residents by race.
- 8. Average amount of greenhouse gas emissions reduction per modular home unit construction.
- 9. Average amount of greenhouse gas emissions reduction per modular home unit usage.

TIMETABLE

- 1. Ramp Up: 2022
- 2. Implementation: 2022
- 3. Winding Down: 2022

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$1,000,000	100%		
Equipment				
Contracted Services				
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
							N/A	
TOTAL PERSONNEL							N/A	

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Construction of modular homes.			\$1,000,000
SUB TOTAL			\$1,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$1,000,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 8, 2021
 LRB 176999

ARPA Analysis

SPONSOR(S): ALD. KOVAC AND PEREZ

ARPA # 10

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration - ECO	\$ 2,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Health Dept.	\$ 26,050,477	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$28,050,477	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds affordable housing in the amount of \$26,050,477 for lead abatement in the Health Department and \$2,000,000 for energy efficiency upgrades to homes being remediated for lead.

BACKGROUND

1. There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. The Health Department is working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated. Increasing lead risk assessor staffing and contractor crews requires partnerships, primarily the Social Development Commission, which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. The Health Department's allocation includes \$6,249,523 to SDC for its services. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support the Health Department's efforts to increase awareness, and provide in-home education to families who live in at-risk

neighborhoods. Additionally, Revitalize Milwaukee will share in \$8,000,000 of this funding for its lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.

- The City-County Task Force on Climate and Economic Equity recommended providing energy efficiency retrofits to low-income families in underserved areas. Homes receiving lead remediation and lead hazard reduction services will receive a free home energy audit that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including identification of potential energy and cost savings. Funding of \$2,000,000 will assist qualifying homeowners with the cost of improvements through payments to contractors. The program will be managed by the Department of Administration – Environmental Collaboration Office (DOA – ECO), which will coordinate with lead remediation projects to maximize efficiency. This funding includes consulting services from the Green and Healthy Homes Initiative (GHHI.org) to assist with program coordination and identifying additional non-city funds for the project.

DESCRIPTION

- Proposed allocations

Amount	Program	Dept.
\$ 26,050,477	Lead abatement	HEALTH
\$ 2,000,000	Energy efficiency upgrades to homes being remediated for lead	DOA – ECO

- Description of activities:

The Health Department will expand its lead program capacity by increasing nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kids, water filters, supplies, training and travel, translation services, equipment, and community outreach, using \$26,050,477. It will contract with the Social Development Commission and Revitalize Milwaukee for lead hazard reduction and lead abatement services.

The Department of Administration – Environmental Collaboration Office will use \$2,000,000 in funding to assist households struggling with energy costs following lead abatement or remediation by reducing their energy costs through energy-saving retrofits, including insulation and HVAC systems.

- Enabling Legislation Required? Yes No
- Submitted to BMD for Review? Yes No
- Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.
2. Decrease energy costs.

TRACKING METRICS

1. Number of children with Elevated Blood Lead Levels.
2. Number of lead-abated homes.
3. Number of homes retrofitted with energy-saving upgrades.

TIMETABLE

1. Ramp Up:
 - a. Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.
 - b. The Department of Administration – Environmental Collaboration Office will take approximately 6 months for planning.
2. Implementation:
 - a. The Health Department will continue to provide service throughout the duration of the grant period.
 - b. The Department of Administration – Environmental Collaboration Office will have all funds encumbered by December 31, 2024.
3. Winding Down:
 - a. The Health Department will continue its work beyond the duration of the grant.
 - b. The Department of Administration – Environmental Collaboration Office will continue the program after expenditure of funds (December 31, 2026) with funding secured by additional sources, including public-private partnerships.

LIST OF SUBGRANTEES

1. Social Development Commission
2. Revitalize Milwaukee

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$ 28,050,477	100%		
Equipment				
Contracted Services				
Total	\$ 28,050,477	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

OPERATING EXPENDITURES			Total
Abatement/ relocation costs			10,824,954
Lead Safe home kits			49,000
Water filters			150,000
Supply budget			150,000
Mileage/ phones			7,000
Training and travel			30,000
Translator services			30,000
Community outreach			200,000
Additional operating costs, including contract employee costs			14,609,523
Materials and services for energy-efficiency upgrades			2,000,000
SUB TOTAL			\$ 28,050,477
EQUIPMENT			
SUB TOTAL			\$ 0
CONTRACTED SERVICES		Admin	Direct Aid
Social Development Commission		x	x
Revitalize Milwaukee		x	x
SUB TOTAL			\$
TOTAL COSTS			\$28,050,477

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
October 2, 2021
LRB 176992

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC

ARPA # 11

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$1,400,000		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,400,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Fund residential energy-efficiency upgrades for 100 high-energy-burden households.

BACKGROUND

1. The percentage of household income paid for home-related energy expenses is a household's energy burden.
2. A Sierra Club report defines a high energy burden as 6% or greater.
3. A 2020 study conducted by the American Council for an Energy-Efficient Economy (ACEEE) concluded high energy burdens are correlated with greater risk for respiratory disease, increased stress, economic hardship and difficulty in moving out of poverty.
4. A 2016 study conducted by Energy Efficiency for All and the ACEEE reported the energy burden in Milwaukee in 2011 was:
 - 7.02% among low-income households.
 - 12.52% among low-income households in the highest energy-burden quartile.
 - 7.4% among African American households.
 - 4.46% among Latinx households.
5. The 2020 study conducted by the ACEEE reported the median energy burden for:
 - Low-income households was 3 times higher than for non-low-income households.

- African-American households was 43% higher than for white, non-Latinx households.
 - Latinx households was 20% higher than for white, non-Latinx households.
6. The 2020 study conducted by the ACEEE reported that in Baltimore, MD, a city demographically comparable to Milwaukee:
 - 34% of African-American households had high energy burdens in excess of 6%.
 - 21% of Latinx households had high energy burdens in excess of 6%.
 - 25% of low-income households had energy burdens greater than 22% in the metropolitan area.
 7. Research by the ACEEE and Energy Efficiency for All has shown improvements in energy efficiency for the homes of households with high energy burdens would significantly reduce or eliminate the high energy burden.
 8. The 2016 study conducted by ACEEE and Energy Efficiency for All concluded the high energy burdens of the African-American and Latinx households could be reduced by 42% and 68%, respectively, if the energy efficiency of their dwellings was upgraded to match the energy efficiency found in dwellings with median energy-efficient improvements.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,400,000	Energy-efficiency Upgrades for High-energy-burden Households	DOA

2. Description of activities:

Fund energy-efficiency upgrades for 100 high-energy-burden households.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Reduce the energy-burden for 100 high-energy-burden household.
2. Reduce the incidence of respiratory disease, ease household stress and economic hardship among high-energy-burden households, and create an environment that facilitates movement out of poverty.

TRACKING METRICS

To be determined.

TIMETABLE

To be determined.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services	\$1,400,000	100%		
Total	\$1,400,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimat ed Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

OPERATING EXPENDITURES	
	SUB TOTAL
EQUIPMENT	

		SUB TOTAL	
CONTRACTED SERVICES	Admin	Direct Aid	
			\$1,400,000
		SUB TOTAL	\$1,400,000
TOTAL COSTS			\$1,400,000

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 October 7, 2021
 LRB 176727

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC, BAUMAN AND KOVAC

ARPA # 12

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$10,660,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of Administration - ECO	\$100,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$10,760,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Improve the Urban Tree Canopy and Increase Climate Resilience

BACKGROUND

1. ReFresh Milwaukee, the City’s first sustainability plan serves as a strategic vision and framework for transforming Milwaukee into a more sustainable community by addressing eight major issue areas including building’s, energy, food systems, mobility, resource recovery, catalytic projects, water and human capital.
2. In June, 2019, the Common council approved the City’s Green Infrastructure Plan, which prioritizes opportunities to “de-pave” and add green infrastructure to properties with excess pavement or parking capacity.
3. The City has partnered with the Milwaukee Metropolitan Sewerage district and other non-profit organizations to support training and job opportunities for Milwaukee residents, creating a diverse and equitable green workforce.
4. On Earth Day, April 22, 2021, Governor Tony Evers pledged that the state of Wisconsin would plant 75 million new trees on public and private land by December 31, 2030.
5. A study published in Nature in May, 2021 found that the average person of color lives in a census tract with higher surface urban heat island intensity than non-Hispanic whites in all but 6 of the 175 largest urbanized areas in the continental United States.
6. The urban tree canopy provides shading and cooling and helps mitigate the effects of heat island in highly urbanized areas and can play a role in meeting greenhouse gas reduction targets.

7. The 2020 Budget eliminated 28 Urban Forestry Specialist positions leading to reductions in pruning, stumping and tree planting.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$100,000	Canopy Analysis	DPW
\$2,980,000	Stumping	DPW
\$1,620,000	Tree Planting	DPW
\$960,000	Equipment	DPW
\$100,000	Milwaukee ECO Green Lots Pilot Program	DOA - ECO
\$5,000,000	Reforestation Grants – Targeted area	DPW

2. Description of activities:

Canopy Analysis

This request will provide \$100,000 to fund a necessary canopy analysis to determine gaps in the canopy and identify plant-able spaces, sites, and locations. The analysis will estimate current tree canopy percentage, the number of trees, species composition, and the number of trees required to reach a particular canopy goal.

Stumping

The City generates approximately 3,600 stumps each year. The department has the internal capacity to removed approximately 1,800 stumps each year. When the backlog of stumps began to grow, capital funding was provided to hire contractors to assist with stump removal. Delays in the removal of stumps cause delays in the planting of trees that have been removed and has an impact on the tree canopy. The contracted price for stumps is estimated at \$275 per tree, but it can vary with the diameter of the stumps that are on a particular contract.

Until 2009, the number of stumps carried over into the following year averaged around 400 or about 10% of the annual planting program. In 2010, the year-end backlog grew to over 1,700 stumps. In 2011, the department began using contractors to reduce the backlog. The year-end backlog has persisted, ranging between 1,250 and 3,350 stumps. Contractor support for stumping was eliminated in the 2020 Budget.

Due to the impacts of COVID-19, which included the concentration of our workforce on essential DPW services, furloughing 26 field employees for 6 weeks, and a delay in the recruitment of Urban Forestry Laborers, Forestry was not able to start the in-house stumping operations until late August, 2020. The year-end backlog was approximately 3,500 stumps.

The anticipated stump backlog for the end of 2021 is 4,800. This request will provide \$2,980,000 of additional funding for contracted stump removal.

Street Tree Planting

The request will provide \$1,620,000 in funding to provide contracted planting of 3,600 trees to reduce the department's planning backlog.

Equipment Purchase

This request will provide \$960,000 to purchase additional equipment for DPW Operation's Forestry Section.

Milwaukee ECO Green Lots Pilot Program

This request will provide \$100,000 of funding for the Milwaukee ECO Green Lots Pilot Program, which will provide grants to commercial parking lot owners for pavement removal and landscape improvements.

Reforestation Grants

This request will provide \$5 million in grants to community-based organizations to plant trees in targeted areas.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

RESULTS MEASUREMENT / PROGRESS

- 1. Increase urban tree canopy coverage to 40%.
- 2. Development of equitable career paths in urban forestry.

TRACKING METRICS

- 1. Number of Street Trees Pruned and Planted
- 2. Number of Stumps removed
- 3. Number of trees planted on private property
- 4. Acres of impervious surface removed

TIMETABLE

- 1. Street tree pruning, planting and stump removal are existing programs within DPW.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 3, 2021
 LRB 176729-1

ARPA Analysis

SPONSOR(S): ALD. STAMPER

ARPA # 13

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration- Environmental Collaboration Office	\$350,000	1/2 FTE	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$350,000	X	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

The project, which will be administered by the Department of Administration's Environmental Collaboration Office, will put out an RFP for city beautification projects as part of a Neighborhood Beautification Plan. The project will have a youth employment component where the project will have to hire young people, with an emphasis on summer employment. This program is molded on the program of the same name that was launched in 2018.

BACKGROUND

1. The City of Milwaukee Common Council approved the Neighborhood Beautification Plan in 2018 (CCFN 180244).
2. This legislation created a \$165,000 special purpose fund administered by the Department of Administration's Environmental Collaboration Office.
3. The fund accepted applications for various beautification projects and awarded grants of up to \$15,000 for design, engineering, and construction services.
4. Projects by individual contractors, business improvement districts or neighborhood agencies were all eligible to apply.
5. The goals of the project was to promote sustainability, commercial corridor economic development and resident quality of life, with an emphasis on partnering with neighborhood nonprofits, business improvement districts, small- and minority-owned businesses to promote green job creation and economic development.
6. The Neighborhood Beautification Plan anticipated carrying out a total of 10-20 projects.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
Personnel	\$37,960 ¹	DOA
Contractual	\$312,040	DOA
TOTAL	\$350,000	

2. Description of activities:

This program will put out an RFP for beautification proposals at the beginning of 2022. Proposals will be evaluated by the Environmental Collaboration Office and must offer youth employment opportunities, with an emphasis on youth summer employment.

3. Enabling Legislation Required? Yes No

4. Submitted for BMD Review? Yes No

5. Submitted for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Neighborhood enhancement through beautification and other artistic projects.
2. Promoting youth employment.
3. Promoting community engagement with public spaces and the built environment.
4. Enhancing civic and neighborhood pride.

TRACKING METRICS

1. Number of projects completed.
2. Number of youth employed through projects.
3. Hours of community engagement generated.

TIMETABLE

Ramp Up: The request for proposals will be posted after January 1, 2022. Applications will be accepted for 3 weeks.

Development: ECO will select projects from the responses received.

Implementation and Winding Down: Projects will be implemented over the course of the next year.

LIST OF SUBGRANTEES

TBD based on RFP.

¹ Based on previous Neighborhood Beautification Plan. 1/2 FTE at \$26,000 with .46% fringe benefits.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$37,960	11%		
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$312,040	89%		
Total	\$350,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Environmental Sustainability Program Coordinator (2IX)	\$37,960	X		1	\$26,000	.46	\$11,960	\$37,960
TOTAL PERSONNEL	\$37,960				\$26,000		\$11,960	\$37,960

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
(
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Beautification Program			\$312,040
SUB TOTAL			\$312,040
TOTAL COSTS			\$350,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 176994

ARPA Analysis

SPONSOR(S): ALD. ZAMARRIPA

ARPA # 14

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$100,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of City Development	\$79,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of Neighborhood Services	\$1,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> Noo
TOTAL	\$180,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Expand affordable housing through a \$180 million investment.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages.
2. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City.
3. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through in rem foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes.
4. Rehabbed in rem properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing in rem rehabilitation projects.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$70,000,000	Rehab in rem properties	DCD
\$100,000,000	Housing Trust Fund	DOA
\$9,000,000	Affordable Housing programs	DCD
\$1,000,000	Code Compliance Loan Program	DNS

2. Description of activities:

Rehab In rem houses

The City will expend \$90 million to rehab in-rem properties on an ongoing basis. DCD will rehab approximately 600 one- and two-family properties, equal to approximately 850 total units.

The City will establish a portfolio of properties available for rent, operating under the control of DCD or a rental management company. The cash flow generated through rents would be re-invested into ongoing rehabilitation of City-owned properties.

A portion of the funds will be used to cover the department's expanded administration cost.

DCD will provide recommendations to the Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, and guidance concerning the most effective model for the management of rental properties

Housing Trust Fund

\$100 million will be devoted to the Housing Trust Fund, which provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. Dollars will be allocated in separate tranches, initially by 2024 and the remainder by 2026.

Prior to the allocation of funds for specific projects, the composition of the Housing Trust Fund Board should be changed to include:

- 2 council members appointed by the common council president
- 2 members appointed by the mayor
- The Comptroller or designee
- 1 member appointed by the chair of the zoning, neighborhoods and development committee
- 7 members appointed by the common council president

Affordable Housing Programs

DCD will distribute a total of \$9 million to existing housing programs such as the Housing Infrastructure Preservation fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, and the Bronzeville Homeownership programs.

The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.

DNS will receive \$1 million for the Compliance Loan Program, which issues 0% interest loans to homeowners to fix code violations and ensure homes are safe.

Rehab - Key Figures

- \$90 million total expenditure
- 600 total properties
- \$150,000 average cost to rehab per house
- 1,500 to 2,000 hours of work per house
- \$75 average hourly wage per rehab worker

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

RESULTS MEASUREMENT / PROGRESS

1. Expand affordability of rental and owner-occupied housing.
2. Reduce homelessness.
3. Increase and maintain City-owned stock of housing.
4. Reduce blight and vacancy.
5. Expand job opportunities through rehabbing and managing properties.
6. Promote wealth development.
7. Increase employment opportunities for minorities.
8. Implement job-training programs.
9. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.

10. Generate tax revenue by expanding the number and value of housing units in the city.

TRACKING METRICS

1. Number of low-income people who benefit.
2. Number of newly eligible applicants if program eligibility is changed for HOME Loan program to 150% of AMI.
3. Number of jobs created.
4. Number of properties rehabbed.
5. Number of total units rehabbed.
6. Number of lead laterals removed.
7. Dollar amount in rent generated from City-owned properties.

TIMETABLE

1. Ramp Up: 2022
2. Implementation. Rehab 2022-2026. Rental 2023-2026. Sales 2023-2026.
3. Winding Down: 2026

LIST OF SUBGRANTEES

- 1.
- 2.
- 3.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 September 9, 2021
 LRB 176997-2

Appendix

Cost to rehab a house

- The average cost to rehab a house is \$20,000 to \$75,000 or \$20 to \$50 per square foot.
- A full gut rehab costs \$100,000 to \$200,000 to remodel a house completely.
- Generally, the cost per square feet gets cheaper as the house size increases.

Cost to remodel a house

Area	Average cost
Whole house (low-end)	\$15,000 – \$40,000
Whole house (mid-range)	\$40,000 – \$75,000
Whole house (high-end)	\$75,000 – \$200,000
Full gut to studs & remodel	\$100,000 – \$200,000
House exterior	\$6,000 – \$20,000
Roofing	\$5,000 – \$11,000
Kitchen	\$10,000 – \$50,000
Bathroom	\$5,000 – \$25,000
Bedroom / living room	\$1,500 – \$10,000
Basement / attic	\$20,000 – \$75,000

- Remodeling only a kitchen or bathroom runs \$100 to \$250 per square foot.

Cost to renovate a house

- Whole house renovation costs \$15 to \$60 per square foot on average

Type	Average cost	Renovations
Low-end	\$15,000 – \$40,000	Cosmetic work like painting, landscaping, trim, molding, and flooring, stock cabinetry, inexpensive appliances and countertops.
Mid-range	\$40,000 – \$75,000	Low-end options + above-average materials and appliances, full bathroom and kitchen remodel, new light fixtures, exterior siding, hardwood flooring.
High-end	\$75,000 – \$200,000	Mid-range options + high-end materials and appliances, custom cabinetry with built-ins, custom closets, structural and foundation repair, layout changes, HVAC and roof replacement, basement or attic conversion to living space, professional interior design

Source: HomeGuide Milwaukee <https://homeguide.com/costs/house-remodeling-cost#estimator>

ARPA Analysis

SPONSORS: ALD. ZAMARRIPA

ARPA # 15

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$4,500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - CDGA	\$35,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$40,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Expand affordable housing through a \$40 million investment.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages.
2. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City.
3. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing.
4. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council.
5. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that:
 - a. A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless.

- b. A minimum of 35% must be used to develop or rehabilitate rental housing.
 - c. A minimum of 25% must be used to create and maintain home ownership opportunities.
6. The remainder of the Housing Trust Fund (15% or less) is available for “flexible” use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually.
 7. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually.
 8. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$4,500,000	Affordable housing programs	DCD
\$500,000	Code Compliance Loan Program	DNS
\$35,000,000	Housing Trust Fund	DOA

2. Description of activities:

Housing Trust Fund

\$35 million will be allocated to the Housing Trust Fund. When the City receives the second tranche of ARPA funding in 2024, there will likely be a need for further investment in the Housing Trust Fund.

To expedite the use of the expanded resources available to the Housing Trust Fund, it may be necessary to restructure the Housing Trust Fund Advisory Board.

Affordable Housing Programs

DCD will distribute a total of \$4.5 million to existing housing programs such as the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative.

The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.

DNS will receive \$500,000 for the Compliance Loan Program, which issues 0% interest loans to homeowners to fix code violations and ensure homes are safe.

- 3. Enabling Legislation Required? Yes No
- 4. BMD Review Included? Yes No
- 5. OEI Review Included? Yes No

RESULTS MEASUREMENT / PROGRESS

- 1. Expand affordability of rental and owner-occupied housing.
- 2. Reduce homelessness.
- 3. Reduce blight and vacancy.
- 4. Promote wealth development.
- 5. Increase employment opportunities for minorities.
- 6. Implement job-training programs.
- 7. Maintain Milwaukee’s population by allowing people to rent and buy homes affordably.
- 8. Generate tax revenue by expanding the number and value of housing units in the city.

TRACKING METRICS

- 1. Number of low-income people who benefit.
- 2. Number of homes receiving upgrades.
- 3. Number of homes with code violations.
- 4. Number of newly eligible applicants if program eligibility is changed for STRONG Homes Loan program to 150% of AMI.
- 5. Number of jobs created.
- 6. Value of housing units.
- 7. Number of projects targeted with Housing Trust Fund dollars.

TIMETABLE

- 1. Ramp Up: 2022
- 2. Implementation: 2022-2026
- 3. Winding Down: 2026

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$40,000,000			
Equipment				
Contracted Services				
Total	\$40,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$40,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$40,000,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 1, 2021
 LRB 176997

ARPA Analysis

SPONSORS: ALD. BAUMAN, ZAMARRIPA AND RAINEY

ARPA # 16

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$42,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - CDGA	\$35,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$77,500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Expand affordable housing through a \$77.5 million investment.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages.
2. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City.
3. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through in rem foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes.
4. Rehabbed in rem properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing in rem rehabilitation projects.
5. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing.

6. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council.
7. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that:
 - a. A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless.
 - b. A minimum of 35% must be used to develop or rehabilitate rental housing.
 - c. A minimum of 25% must be used to create and maintain home ownership opportunities.
8. The remainder of the Housing Trust Fund (15% or less) is available for "flexible" use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually.
9. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually.
10. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$37,500,000	Rehab in rem properties	DCD
\$4,500,000	Affordable housing programs	DCD
\$500,000	Code Compliance Loan Program	DNS
\$35,000,000	Housing Trust Fund	DOA

2. Description of activities:

Rehab In rem houses

The City will expend \$37.5 million to rehab in rem properties on an ongoing basis. DCD will facilitate the rehabilitation of approximately 250 one- and two-family properties, creating approximately 357 affordable housing units.

Priority will be given to the least marketable buildings. This will allow better opportunities for private developers to enter into the affordable housing market.

DCD will provide recommendations to the Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties to be rented, and a model for subsequently managing rental properties.

A portion of the funds will be used to cover DCD's expanded administration cost. The cash flow generated through rents would be re-invested into ongoing rehabilitation of City-owned properties.

The rehabbing of in rem properties compliments workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand fields. Any contracts for in rem rehabilitation must implement an appropriate workforce development plan.

For each in rem property sold on the market, the City will save approximately \$248 per unit, per year in service-delivery costs. If the City sells 250 rehabbed units, approximately \$62,000 would be saved annually by deducting operations and management costs such as snow and ice removal and grass-cutting.

Housing Trust Fund

\$35 million will be allocated to the Housing Trust Fund. When the City receives the second tranche of ARPA funding in 2024, there will likely be a need for further investment in the Housing Trust Fund.

To expedite the use of the expanded resources available to the Housing Trust Fund, it may be necessary to restructure the Housing Trust Fund Advisory Board.

Affordable Housing Programs

DCD will distribute a total of \$4.5 million to existing housing programs such as the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative.

The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.

DNS will receive \$500,000 for the Compliance Loan Program, which issues 0% interest loans to homeowners to fix code violations and ensure homes are safe.

In Rem Rehab – Assumptions

- \$75 average hourly unit cost per rehab worker
- 1,500 to 2,000 hours of work per house
- \$150,000 average cost to rehab per house

- 250 total properties in the first tranche
- \$37.5 million total expenditure

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

RESULTS MEASUREMENT / PROGRESS

1. Expand affordability of rental and owner-occupied housing.
2. Reduce homelessness.
3. Increase and maintain City-owned stock of housing.
4. Reduce blight and vacancy.
5. Expand job opportunities through rehabbing and managing properties.
6. Promote wealth development.
7. Increase employment opportunities for minorities.
8. Implement job-training programs.
9. Maintain Milwaukee’s population by allowing people to rent and buy homes affordably.
10. Generate tax revenue by expanding the number and value of housing units in the city.

TRACKING METRICS

1. Number of low-income people who benefit.
2. Number of newly eligible applicants if program eligibility is changed for STRONG Homes Loan program to 150% of AMI.
3. Number of jobs created.
4. Number of properties rehabbed.
5. Number of total units rehabbed.
6. Number of lead laterals removed.
7. Dollar amount of rent generated from City-owned properties.

TIMETABLE

1. Ramp Up: 2022

2. Implementation. Rehab 2022-2026. Rental 2023-2026. Sales 2023-2026.
3. Winding Down: 2026

LIST OF SUBGRANTEES

- 1.
- 2.
- 3.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$			
Total	\$77,500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Insert rows as needed			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$77,500,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 September 15, 2021
 LRB 176766

Appendix

Cost to rehab a house

- The average cost to rehab a house is \$20,000 to \$75,000 or \$20 to \$50 per square foot.
- A full gut rehab costs \$100,000 to \$200,000 to remodel a house completely.
- Generally, the cost per square feet gets cheaper as the house size increases.

Cost to remodel a house

Area	Average cost
Whole house (low-end)	\$15,000 – \$40,000
Whole house (mid-range)	\$40,000 – \$75,000
Whole house (high-end)	\$75,000 – \$200,000
Full gut to studs & remodel	\$100,000 – \$200,000
House exterior	\$6,000 – \$20,000
Roofing	\$5,000 – \$11,000
Kitchen	\$10,000 – \$50,000
Bathroom	\$5,000 – \$25,000
Bedroom / living room	\$1,500 – \$10,000
Basement / attic	\$20,000 – \$75,000

- Remodeling only a kitchen or bathroom runs \$100 to \$250 per square foot.

Cost to renovate a house

- Whole house renovation costs \$15 to \$60 per square foot on average

Type	Average cost	Renovations
Low-end	\$15,000 – \$40,000	Cosmetic work like painting, landscaping, trim, molding, and flooring, stock cabinetry, inexpensive appliances and countertops.
Mid-range	\$40,000 – \$75,000	Low-end options + above-average materials and appliances, full bathroom and kitchen remodel, new light fixtures, exterior siding, hardwood flooring.
High-end	\$75,000 – \$200,000	Mid-range options + high-end materials and appliances, custom cabinetry with built-ins, custom closets, structural and foundation repair, layout changes, HVAC and roof replacement, basement or attic conversion to living space, professional interior design

Source: HomeGuide Milwaukee <https://homeguide.com/costs/house-remodeling-cost#estimator>

ARPA Analysis

SPONSORS: ALD. BAUMAN, ZAMARRIPA AND RAINEY

ARPA # 17

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$114,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$1,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - CDGA	\$35,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$150,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Expand affordable housing through a \$150 million investment.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages.
2. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City.
3. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through in rem foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes.
4. Rehabbed in rem properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing in rem rehabilitation projects.
5. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing.

6. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council.
7. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that:
 - a. A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless.
 - b. A minimum of 35% must be used to develop or rehabilitate rental housing.
 - c. A minimum of 25% must be used to create and maintain home ownership opportunities.
8. The remainder of the Housing Trust Fund (15% or less) is available for "flexible" use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually.
9. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually.
10. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$105,000,000	Rehab in rem properties	DCD
\$9,000,000	Affordable housing programs	DCD
\$1,000,000	Code Compliance Loan Program	DNS
\$35,000,000	Housing Trust Fund	DOA

2. Description of activities:

Rehab In rem houses

The City will expend \$105 million to rehab in rem properties on an ongoing basis. DCD will facilitate the rehabilitation of approximately 700 one- and two-family properties, creating approximately 1,000 affordable housing units.

Priority will be given to the least marketable buildings. This will allow better opportunities for private developers to enter into the affordable housing market.

DCD will provide recommendations to the Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties to be rented, and a model for subsequently managing rental properties.

A portion of the funds will be used to cover DCD's expanded administration cost. The cash flow generated through rents would be re-invested into ongoing rehabilitation of City-owned properties.

The rehabbing of in rem properties compliments workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand fields. Any contracts for in rem rehabilitation must implement an appropriate workforce development plan.

For each in rem property sold on the market, the City will save approximately \$248 per unit, per year in service-delivery costs. If the City sells 250 rehabbed units, approximately \$62,000 would be saved annually by deducting operations and management costs such as snow and ice removal and grass-cutting.

Housing Trust Fund

\$35 million will be allocated to the Housing Trust Fund. When the City receives the second tranche of ARPA funding in 2024, there will likely be a need for further investment in the Housing Trust Fund.

To expedite the use of the expanded resources available to the Housing Trust Fund, it may be necessary to restructure the Housing Trust Fund Advisory Board.

Affordable Housing Programs

DCD will distribute a total of \$9 million to existing housing programs such as the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative.

The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.

DNS will receive \$1,000,000 for the Compliance Loan Program, which issues 0% interest loans to homeowners to fix code violations and ensure homes are safe.

In Rem Rehab – Assumptions

- \$75 average hourly unit cost per rehab worker
- 1,500 to 2,000 hours of work per house
- \$150,000 average cost to rehab per house

- 700 total properties in the first tranche
- \$105 million total expenditure

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

RESULTS MEASUREMENT / PROGRESS

1. Expand affordability of rental and owner-occupied housing.
2. Reduce homelessness.
3. Increase and maintain City-owned stock of housing.
4. Reduce blight and vacancy.
5. Expand job opportunities through rehabbing and managing properties.
6. Promote wealth development.
7. Increase employment opportunities for minorities.
8. Implement job-training programs.
9. Maintain Milwaukee’s population by allowing people to rent and buy homes affordably.
10. Generate tax revenue by expanding the number and value of housing units in the city.

TRACKING METRICS

1. Number of low-income people who benefit.
2. Number of newly eligible applicants if program eligibility is changed for STRONG Homes Loan program to 150% of AMI.
3. Number of jobs created.
4. Number of properties rehabbed.
5. Number of total units rehabbed.
6. Number of lead laterals removed.
7. Dollar amount of rent generated from City-owned properties.

TIMETABLE

1. Ramp Up: 2022

- 2. Implementation. Rehab 2022-2026. Rental 2023-2026. Sales 2023-2026.
- 3. Winding Down: 2026

LIST OF SUBGRANTEES

- 1.
- 2.
- 3.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$150,000,000	100%		
Equipment	\$			
Contracted Services	\$			
Total	\$150,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
SUB TOTAL			\$150,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$150,000,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 5, 2021
 LRB 176766-2

Appendix

Cost to rehab a house

- The average cost to rehab a house is \$20,000 to \$75,000 or \$20 to \$50 per square foot.
- A full gut rehab costs \$100,000 to \$200,000 to remodel a house completely.
- Generally, the cost per square feet gets cheaper as the house size increases.

Cost to remodel a house

Area	Average cost
Whole house (low-end)	\$15,000 – \$40,000
Whole house (mid-range)	\$40,000 – \$75,000
Whole house (high-end)	\$75,000 – \$200,000
Full gut to studs & remodel	\$100,000 – \$200,000
House exterior	\$6,000 – \$20,000
Roofing	\$5,000 – \$11,000
Kitchen	\$10,000 – \$50,000
Bathroom	\$5,000 – \$25,000
Bedroom / living room	\$1,500 – \$10,000
Basement / attic	\$20,000 – \$75,000

- Remodeling only a kitchen or bathroom runs \$100 to \$250 per square foot.

Cost to renovate a house

- Whole house renovation costs \$15 to \$60 per square foot on average

Type	Average cost	Renovations
Low-end	\$15,000 – \$40,000	Cosmetic work like painting, landscaping, trim, molding, and flooring, stock cabinetry, inexpensive appliances and countertops.
Mid-range	\$40,000 – \$75,000	Low-end options + above-average materials and appliances, full bathroom and kitchen remodel, new light fixtures, exterior siding, hardwood flooring.
High-end	\$75,000 – \$200,000	Mid-range options + high-end materials and appliances, custom cabinetry with built-ins, custom closets, structural and foundation repair, layout changes, HVAC and roof replacement, basement or attic conversion to living space, professional interior design

Source: HomeGuide Milwaukee <https://homeguide.com/costs/house-remodeling-cost#estimator>

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$29,500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Neighborhood Services	\$3,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration - CDGA	\$4,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$36,500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Expand affordable housing through a \$36.5 million investment.

BACKGROUND

1. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City. The City currently owns a substantial inventory of one- and two-family residential structures that have been acquired through *in rem* foreclosure. These houses are mostly vacant and in various states of disrepair, yet are largely intact and are candidates for renovation. Given the cost of lumber and shortages of other building materials, renovation could be done at a fraction of the cost of building new one- and two-family homes. Rehabbed *in rem* properties could be sold at affordable prices to owner-occupants, or be retained by the City as part of an affordable housing rental portfolio. Income from sales and rentals could be rolled over to fund ongoing *in rem* rehabilitation projects.
2. The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. The City has approximately 800 *in rem* properties. This allocation will fund rehabilitation of approximately 250 *in rem* homes at \$100,000 per home for a total of \$25,000,000 and managed by the Department of City Development (DCD). The homes in the worst condition will be the first homes targeted for renovation by DCD (the "worst first"), because these properties are the homes that are the most difficult to market in their current condition. It is anticipated that the renovation program would be coupled with a jobs-training program. Renovated

homes would be sold at affordable prices to owner-occupants or placed in a rental property portfolio that would offer rental homes at affordable rents. Sales proceeds and/or net rents would be placed in an account that would be used to support the additional renovation of *in rem* properties in future years.

3. An allocation in the amount of \$4,500,000 will be used to support and expand current housing programs administered by DCD, including the Housing Infrastructure Preservation Fund, the STRONG Homes Loan Program, the Targeted Investment Neighborhood program (TIN), the Down Payment Grant program, the Milwaukee Employment/ Renovation Initiative (MERI), the Rental Rehabilitation program, the Bronzeville Homeownership programs, the Lease to Own Program, and the Re-Invest in City Homes (RICH) initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% AMI. The exact allocation to each program would be determined in collaboration between DCD and the Common Council. It is anticipated that this sum would supplement the 2022 appropriations for these programs in the capital and O&M budget.
4. To increase the net impact of renovation and rehabilitation efforts, the Department of Neighborhood Services (DNS) will coordinate targeted demolition with DCD and other neighborhood developments. Of the over 300 single-family, duplex, and multi-family structures on the DNS raze list, many are adjacent to planned or potential redevelopments. This funding of \$2,000,000, managed by DNS, would allow for targeted demolition of only the properties in extremely poor condition that cannot be renovated by the funding provided to the *In Rem* Property Maintenance Program. The funding in the DNS demolition account is allocated on the assumption that it would replace the usual DNS capital appropriation for demolition for 2022. Coupled with carryover funds from 2021, it is anticipated that DNS would have the necessary resources to perform demolition work on the current raze list.
5. The Compliance Loan Program, funded at \$1,000,000 and managed by DNS, works to support fixed-income and low-income homeowners throughout the city. The program provides zero-interest, deferred payment loans to finance home repairs necessary to correct open DNS orders. The program serves the most economically at-risk and housing insecure homeowners in the city. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments. Unpaid fees are transferred to the property's tax bill. The transfer of fees can push homeowners into tax foreclosure. In order to qualify for the program, applicants must:
 - a. Occupy the property.
 - b. Be current on property taxes, mortgages, and utilities.
 - c. Cannot have an open bankruptcy (except Chapter 13).
 - d. Income cannot exceed 60% of the area's median income.

Once the applicant is approved for the Compliance Loan Program, he/she will avoid fines, fees, or court referrals. This also allows applicants who may not receive

funding, the benefit of extra time as they develop alternative abatement strategies. This program serves some of the most economically at-risk and housing insecure homeowners in the city. The majority of loan recipients live in predominantly Black and Hispanic or Latino neighborhoods, in areas of the city that have experienced some of the greatest numbers of tax foreclosure since the housing crisis. There are four ethnically diverse-owned contractors that provide 100% of the code compliance repairs. It is anticipated that this allocation would replace the usual DNS capital appropriation for the Compliance Loan Program for 2022.

6. The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing. It provides grants and loans for the construction, rehabilitation, and accessibility modification of affordable housing for low- to moderate-income households. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that: (a) A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless; (b) A minimum of 35% must be used to develop or rehabilitate rental housing; and (c) A minimum of 25% must be used to create and maintain home ownership opportunities. The remainder of the Housing Trust Fund (15% or less) is available for "flexible" use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts. This allocation will provide \$4,000,000 to the Housing Trust Fund capital account in the Department of Administration (DOA) to increase access to affordable housing. It is anticipated that this allocation would supplement the appropriation for this program in the 2022 Budget.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$25,000,000	Rehab in rem properties	DCD
\$4,500,000	Affordable housing programs	DCD
\$2,000,000	Targeted demolition	DNS
\$1,000,000	Code Compliance Loan Program	DNS
\$4,000,000	Housing Trust Fund	DOA

2. Description of activities:

- a. The Department of City Development (DCD) will rehabilitate approximately 250 in rem homes at \$100,000 per home for a total of \$25,000,000. Priority will be given to the least marketable buildings. This will allow better opportunities for private developers to enter into the affordable housing market. DCD will provide recommendations to the Common Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties to be rented, and a model for subsequently managing rental properties. A portion of the funds will be used to cover DCD's expanded administration cost. The cash flow generated through rents would be reinvested into ongoing rehabilitation of City-owned properties. The rehabilitation of *in rem* properties complements workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand field. Any contracts for *in rem* rehabilitation must implement an appropriate workforce development plan.
- b. Current housing programs administered by DCD will be supported and expanded with \$4,500,000 in funding. Programs include the Housing Infrastructure Preservation Fund, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.
- c. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$2,000,000.

- d. DNS will facilitate compliance loan funding in the amount of \$1,000,000. The program issues 0% interest loans to homeowners to fix code violations.
- e. The Housing Trust Fund will provide \$4,000,000 in grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing.

In Rem Rehab – Assumptions

- \$75 average hourly unit cost per rehab worker
- 1,500 to 2,000 hours of work per house
- \$100,000 average cost to rehab per house
- 250 total properties in the first tranche
- \$25 million total expenditure

- 3. Enabling Legislation Required? Yes No
- 4. BMD Review Included? Yes No
- 5. OEI Review Included? Yes No

RESULTS MEASUREMENT / PROGRESS

1. Increase affordable housing to underserved residents.
2. Expand affordability of rental and owner-occupied housing.
3. Reduce homelessness.
4. Increase and maintain City-owned stock of housing.
5. Reduce blight and vacancy.
6. Expand job opportunities through rehabbing and managing properties.
7. Promote wealth development.
8. Increase employment opportunities for minorities.
9. Implement job-training programs.
10. Maintain Milwaukee’s population by allowing people to rent and buy homes affordably.
11. Generate tax revenue by expanding the number and value of housing units in the city.

TRACKING METRICS

1. 250 *in-rem* homes rehabilitated.
2. Number of affordable housing units occupied.
3. Number of individuals housed in affordable housing units.
4. Number of homes repaired to code compliance standards.
5. 98% occupancy of units managed by the Housing Authority of the City of Milwaukee.
6. Number of low-income people who benefit.
7. Number of newly eligible applicants to STRONG Homes Loan program.
8. Number of jobs created.
9. Number of units rehabilitated.
10. Dollar amount of rent generated from City-owned properties.
11. Dollar amount of tax revenue.

TIMETABLE

1. Ramp Up:

- a. The Department of City Development (DCD) is currently performing *in rem* housing rehabilitation. It may take approximately six months to increase capacity.
- b. DCD is currently administering housing programs. It may take six months to increase capacity.
- c. The Department of Neighborhood Services (DNS) will require approximately 6 months to increase capacity for targeted demolition projects.
- d. The Compliance Loan Program can be implemented immediately.
- e. The Housing Trust Fund is currently providing financial assistance, and could provide these funds immediately.

2. Implementation.

- a. The Department of City Development (DCD) will continue performing *in rem* housing rehabilitation throughout the duration of the grant period.
- b. DCD will commit funds until funding is expended, with a completion date for encumbering funds of December 31, 2024.
- c. The Department of Neighborhood Services will work through targeted demolition projects through the grant period.
- d. The Compliance Loans will be entirely encumbered by December 31, 2024.
- e. The Housing Trust Fund will continue providing financial assistance until the grant funds are expended.

3. Winding Down: 2026

- a. The Department of City Development (DCD) will complete its work when the 250 *in rem* houses have been rehabilitated.
- b. DCD funds will be expended no later than December 31, 2026.
- c. Targeted demolition projects will be completed by December 31, 2026.
- d. Compliance Loans will be expended by December 31, 2026.
- e. The Housing Trust Fund will complete its work when the grant funds have been expended.

LIST OF SUBGRANTEES

1.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$36,500,000	100%		
Equipment	\$			
Contracted Services	\$			
Total	\$36,500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Materials for in rem home rehabilitation			\$ 25,000,000
Grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing			9,500,000
Demolition costs			2,000,000
SUB TOTAL			\$36,500,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$36,500,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 4, 2021
 LRB 177019

ARPA Analysis

SPONSOR(S): ALD. ZAMARRIPA

ARPA # 19

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration – ITMD Common Council – City Clerk	\$500,000 \$500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,000,000	0	

Request is likely eligible only to the amount of “Lost Revenue” Yes No \$1,000,000

INTENT

Provide translation of city government informational bulletins and City web pages for all residents with particular concern for Hispanic and Hmong communities.

BACKGROUND

1. Many City license holders are non-English speaking residents who require both accurate and contextual translation of licensing rules and regulations. In addition, health and public works related translations must also be accurate and contextual due to the important nature of the information.
2. There is an increasing need for the translation of web pages on the City website into multiple languages. Communication with all residents is critical and by providing City web pages in Spanish, Hmong, and other languages the City will better reach non-English speaking residents.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$500,000	City Bulletins	CC - CC
\$500,000	City Web Pages	DOA - ITMD

2. Description of activities:

This initiative allocates resources to provide citywide contracted translation services specifically for the internal translation of City web pages, and health, license, public works, and general government informational bulletins.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This proposal is part of the Mayor's Summer Plan.

5. Submitted to OEI for Review? Yes No

This proposal is part of the Mayor's Summer Plan.

DESIRED GOALS/OBJECTIVES

1. Reduced or eliminated delays in availability of information for non-English speakers.
2. Number and percentage of non-English website page views.

TRACKING METRICS

1. Number of internal bulletins translated.
2. Number of languages served by City website and communications.
3. Percentage of City services and communications available to non-English speakers.

TIMETABLE

1. Ramp Up: Approximately 6 months.
2. Implementation: Throughout 2022.
3. Winding Down: All funds will be encumbered by December 31, 2024, and all translation services provided with these funds will be completed by December 31, 2026.

LIST OF SUBGRANTEES

To Be Determined

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimated Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

		Total
OPERATING EXPENDITURES		
Printed materials, data updating, and contract employee costs		1,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>		
SUB TOTAL		\$1,000,000
EQUIPMENT		
SUB TOTAL		\$
CONTRACTED SERVICES	Admin	Direct Aid
SUB TOTAL		\$
TOTAL COSTS		\$1,000,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 2, 2021
 LRB 176907
 Originally ARPA #11B

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND SPIKER

ARPA # 20

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council/City Clerk Dept. of Administration – ITMD	\$300,000 \$300,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$600,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Provide translation of city government informational bulletins and City web pages for all residents with particular concern for Hispanic and Hmong communities.

BACKGROUND

Many City license holders are non-English speaking residents who require both accurate and contextual translation of licensing rules and regulations. In addition, health and public works related translations must also be accurate and contextual due to the important nature of the information.

There is an increasing need for the translation of web pages on the City website into multiple languages. Communication with all residents is critical and by providing City web pages in Spanish, Hmong, and other languages the City will better reach non-English speaking residents.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$300,000	City Bulletins	City Clerk & ITMD
\$300,000	City Web Pages	City Clerk & ITMD

2. Description of activities:

This initiative allocates resources to provide city-wide contracted translation services specifically for the internal translation of City web pages, and health, license, public works, and general government informational bulletins.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan.

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan.

DESIRED GOALS/OBJECTIVES

- 1. Reduced or eliminated delays in availability of information for non-English speakers.
- 2. Number and percentage of non-English website page views.

TRACKING METRICS

- 1. Number of internal bulletins translated.
- 2. Number of languages served by City website and communications.
- 3. Percentage of City services and communications available to non-English speakers.

TIMETABLE

- 1. Ramp Up: To Be Determined.
- 2. Implementation: To Be Determined.
- 3. Winding Down: To Be Determined.

LIST OF SUBGRANTEES

To Be Determined.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$600,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimn ated Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 August 31, 2021
 LRB 176907
 Originally ARPA #11

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND SPIKER

ARPA # 21

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration - ITMD	\$100,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$100,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

<p><u>INTENT</u></p> <p>Broadband Feasibility Study.</p>

BACKGROUND

1. Twenty-two states, including Wisconsin, have substantive roadblocks to establishing municipal broadband networks for residents. Wisconsin state statutes allow municipalities to provide broadband service directly or indirectly only if certain conditions are met.
2. The Council may not adopt an ordinance authorizing the City to construct, own or operate any facility for the provision of broadband service directly or indirectly to the public unless it first prepares a feasibility study which includes a 3-year cost-benefit analysis. The study must include all recoverable costs which the statute identifies as all costs associated with acquiring, installing, maintaining, repairing and operating the system. (ch. 66.0422, Wis. Stats.)
3. The state statute places limits on the source of funding for municipal broadband. A network must be paid for by subscribers of the service, not by tax revenue. The statute indicates that recoverable costs include all costs associated with acquiring, installing, maintaining, repairing and operating the system. The costs of any personnel, property or equipment used jointly to provide broadband and other City services must be allocated to each service to ensure that broadband service is not supported by non-subscribers.
4. The cost of the initial feasibility study may not be recovered by tax revenue.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$100,000	Broadband Feasibility Study	DOA-ITMD

2. Description of activities:

This study will review the options for providing broadband internet service directly or via a private-public partnership, the available technologies to provide broadband service, the estimated costs of deployment, and the sources of initial and continued funding. It will also review the issues of compatibility, potential ARPA funding requirements.

The project will focus on households and businesses in Qualified Census Tracts where 25% or more of household report no internet access as identified by the national Broadband Availability Map.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

This feasibility study will be the first step in enhancing options for households and businesses without affordable broadband options.

TRACKING METRICS

Final report with options for providing affordable broadband options.

TIMETABLE

The study will be funded in 2021 and 2022.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$100,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 30, 2021
 LRB 176922
 Originally ARPA #19

ARPA Analysis

SPONSOR(S): ALD. KOVAC AND PEREZ

ARPA # 22

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$3,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$3,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation \$3,000,000 in the Department of Administration for skillful transitions job training and work-based learning opportunities to aid in lead abatement.

BACKGROUND

1. As part of lead-abatement efforts, the Department of Administration, in partnership with the Environmental Collaboration Office (ECO), the Department of Public Works (DPW), and Milwaukee Water Works (MWW), WRTP/ BIG STEP, and community-based service providers will create work-based learning opportunities for unemployed, low-income adults ages 18-29 residing in the city to provide an immediate income, skills in a high-demand field, and a positive work history.
2. Funding of \$3,000,000 will operationalize pathways and funding to apprenticeship and racial equity, diversity and inclusion requirements in priority projects such as green jobs, lead abatement, LED switchovers, and/or transit. Participants will be supported by workforce services including trauma-informed care, needs related payments, transportation and childcare assistance, technology assistance, credentialed training, job readiness training, mentors, and tutoring / adult basic education.
3. Employ Milwaukee will serve as the employer of record and facilitate planning activities, in close partnership with the City, including outreach and recruitment, curriculum development, training program identification, partner convening, leveraged resources, and project management. City work experiences will be prioritized, including lead abatement with City contractors, using the Compete Milwaukee program, DPW, ECO, MWW, and other departments as requested.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 3,000,000	Skillful transitions job training	DOA

2. Description of activities:

The Department of Administration will work with strategic partners to provide work-based learning opportunities for unemployed, low-income residents ages 18-29 to aid in lead abatement and other projects needed by the Department of Public Works, the Environmental Collaboration Office, Milwaukee Water Works, and other departments.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This is part of the Mayor's Summer Plan.

5. Submitted to OEI for Review? Yes No

This is part of the Mayor's Summer Plan.

DESIRED GOALS/OBJECTIVES

1. Reduce blight and vacancy.
2. Expand job opportunities through rehabilitation and management of properties.
3. Promote wealth development.
4. Increase employment opportunities for underserved residents.
5. Implement job-training programs.

TRACKING METRICS

1. Number of low-income people who benefit.
2. Number of jobs created.
3. Number of units rehabilitated.
4. Number of homes retrofitted with energy-saving upgrades.

TIMETABLE

1. Ramp Up: Approximately 6 months.
2. Implementation: Funds will be encumbered by December 31, 2024.
3. Winding Down: Funds will be expended by December 31, 2026.

LIST OF SUBGRANTEES

Employ Milwaukee

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$ 3,000,000	100%		
Equipment				
Contracted Services				
Total	\$ 3,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Contracted work for skillful transitions			3,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 3,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Employ Milwaukee		X	x
SUB TOTAL			\$
TOTAL COSTS			\$ 3,000,000

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
October 2, 2021
LRB 176991

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 23

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$4,775,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$4,775,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$4,775,000 to employment and job training.

BACKGROUND

1. Certain ZIP codes in Milwaukee, especially areas where people of color reside, have high unemployment and poverty rates.
2. Young people, particularly young people of color, need opportunities for high-quality work experiences and connections to employers and jobs available in high-demand fields.
3. Expanding clean energy jobs in Milwaukee will help mitigate health hazards.
4. Job-seekers require more and expanded credentials in order to gain access to career pathways.
5. The national economy increasingly relies upon virtual and technological services and proficiency.
6. There is a need to invest in subsidized, transitional employment with career pathways, and to break down the "digital divide" to ensure equitable access to training and jobs.
7. Paid work experiences, such as apprenticeship programs, offer young people training, networking opportunities, and exposure to full-time positions in high-growth industries.
8. Resources such as professional development workshops, mock interviews, and mentorship programs help unemployed and young people develop networks and soft skills, and increase their hiring potential for full-time work.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,700,000	Century City Clean Energy Jobs Project	DOA
\$500,000	Fresh Coast Tech Up Project	DOA
\$500,000	Career Smart Project	DOA
\$400,000	Apprenticeship Accelerator Project	DOA
\$350,000	Tech Connects Project	DOA
\$325,000	Entry Level Building Maintenance Initiative Project	DOA

2. Description of activities:

These employment projects are intended to connect unemployed and low-wage workers with family-supporting jobs and career opportunities.

The Century City Clean Energy Jobs Project provides unemployed, underemployed, and underrepresented workers with jobs, skills, and other opportunities in the clean energy field. In year one, the project’s focus will be to identify and define the jobs and skills needed to support Milwaukee’s clean energy economy in the near future, and in year two, the focus will be developing a strategy to develop a recruitment, effort, and training curricula, and career pathways for a clean energy technician program.

The Fresh Coast Tech Up Project offers short-term paid training for entry into high-demand IT jobs. The Project offers a flexible virtual learning environment along with both remote and in-person case management and support. All participants have access to job-readiness training and trauma-informed care, along with comprehensive supportive services.

The Career Smart Project provides equitable access to pre-apprenticeship and apprenticeship opportunities to youth, including paid internships, job shadows, and work-based learning. Within the initiative, people between the ages of 16 and 24 have access to mentorships, career fairs, networking events, work-readiness skills, and other benefits.

The Apprenticeship Accelerator Project partners with local organizations to fund and expand youth apprenticeships, pre-apprenticeships, and registered apprenticeships. The program’s priority is high-growth industries such as IT, financial services, manufacturing, construction, and healthcare.

The Entry Level Building Maintenance Initiative Project aims to create employment pathways for entry-level building maintenance and environmental services workers.

The Tech Connects Project partners with community- and faith-based organizations in order to offer IT skills training, devices, information, funding for WiFi connectivity, and ongoing IT troubleshooting and support.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No

5. Submitted to OEI for Review? Yes No

DESIRED GOALS / OBJECTIVES

1. Improve vocational skills for underemployed or unemployed residents.
2. Improve employment situations for impacted Milwaukee residents.
3. Increase labor supply.
4. Build talent pipeline to quality, well-paid jobs.
5. Increase earning potential for participating Milwaukee residents.
6. Increase number of participants employed 12 months after job placement.
7. Expand apprenticeship opportunities for young people.
8. Develop digital-savvy citizens.
9. Support individuals returning from the criminal justice system, and disadvantaged, underrepresented, unemployed, and underemployed residents.
10. Support jobs in the clean energy fields.

TRACKING METRICS

1. Total wages earned.
2. Average hourly wage rate.
3. Total number of people served.
4. Number of people served by ZIP code.
5. Number of people served by age.
6. Number of people served by race.
7. Number of people served by income.
8. Number of people served by initiative name.
9. Number of training completions.
10. Number of credentials earned.
11. Number of internships and apprenticeships completed.

TIMETABLE

1. Ramp Up: 2022
2. Implementation: 2022-2026
3. Winding Down: 2026

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$4,775,000	100%		
Equipment				
Contracted Services				
Total	\$4,775,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

	Total
OPERATING EXPENDITURES	\$4,775,000
SUB TOTAL	\$4,775,000
EQUIPMENT	
SUB TOTAL	\$
CONTRACTED SERVICES	Admin Direct Aid
SUB TOTAL	\$
TOTAL COSTS	\$4,775,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 7, 2021
 LRB 176904-2

ARPA Analysis

SPONSOR(S): ALD. ZAMARRIPA

ARPA # 24

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$945,384	.5 FTE	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Police Dept.	\$54,616	.5 FTE	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,000,000	1 FTE	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

The project, which will be administered by the Department of Administration, which has had similar experience managing the City's Alert Neighbors Program, and the Milwaukee Police Department. This program will identify crime hotspots and coordinate the installation/distribution of security cameras to individuals, businesses and community organizations.

BACKGROUND

1. The City of Milwaukee's Alert Neighbor Program emphasizes community involvement in addressing crime and safety concerns in Milwaukee neighborhoods.
2. The program is a partnership between neighborhood block clubs, the Milwaukee Police Department, the City of Milwaukee, and local non-profits to evaluate persisting neighborhood issues and develop strategies to reduce these problems.
3. The Alert Neighbor Program assists neighborhood block clubs to identify and implement strategies, like reporting criminal activity, holding regular neighborhood meetings, and planning neighborhood improvement projects, to reduce safety concerns.
4. Additionally, the Alert Neighbor Program provides funding for physical improvements in the neighborhood. These improvements range from crime watch signs and porch lighting to security cameras installed around the community.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Camera installation program	DOA/MPD

2. Description of activities:

This project will be administered jointly by the Department of Administration, which has had experience managing the City's Alert Neighbors Program, and the Milwaukee Police Department. The personnel for the project consist of .5 FTE DOA community outreach coordinator and .5 FTE MPD community liaison police officer. Both departments will work with Council members and community organizations to first identify crime hot spots where the installation of security cameras, in many cases RING Doorbells, could benefit law enforcement and deter crime.

Once locations have been identified, DCD and MPD will work together to purchase and distribute security cameras to interested businesses, individuals and community organizations. The program will also include funds for contactors to install cameras in locations where individuals or businesses do not feel comfortable installing the cameras themselves, but would be useful from a surveillance perspective. Once cameras have been installed, MPD will coordinate with camera owners to obtain footage when investigating crime. The program is expected to take one year to complete.

3. Enabling Legislation Required? Yes No
4. Submitted for BMD Review? Yes No
5. Submitted for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Crime reduction.
2. Community engagement.

TRACKING METRICS

1. Number of cameras installed/distributed.
2. Crime rate after cameras are installed.
3. Number of organizations and individuals who participate.
4. Police utilization of cameras.

TIMETABLE

Ramp Up: Strategizing between Council members, DOA and MPD will begin in January, 2022. Will identify hot spots for camera installation and begin reaching out to community organizations.

Implementation: By spring, the program will be accepting applications from interested organizations and individuals in selected areas. Camera distribution and installation will begin during this period.

Winding Down: Camera installation and distribution should wrap up by the end of 2022.

LIST OF SUBGRANTEES

TBD. Will be based on selected areas.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$97,686	10%		
Operating Expenditures	\$	0%		
Equipment	\$676,736	68%		
Contracted Services	\$225,578	22%		
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Community Outreach Coordinator (2HX)	\$59,000 per year		X	.5 FTE	\$29,500	.46	\$13,570	\$43,570
Community Liaison Police Officer (4B)	\$76,883 per year		X	.5 FTE	\$36,903	.48	\$17,713	\$54,616
TOTAL PERSONNEL	\$135,883				\$66,403		\$31,283	\$97,686

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
Security cameras/doorbells			\$676,736
SUB TOTAL			\$676,736
CONTRACTED SERVICES		Admin	Direct Aid
Camera/doorbell installation ¹			\$225,578
SUB TOTAL			
TOTAL COSTS			\$1,000,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 176994

¹ This is estimated to be a quarter of the net program budget after personnel, which is \$902,314. RING Cameras and doorbells, which will make up most of the cameras installed, can be installed without a professional, however, it is likely that in some instances participants will not be comfortable installing their own equipment. To ensure that cameras are installed at desirable locations, some of the budget has been dedicated to installation costs.

ARPA Analysis

SPONSOR(S): ALD. PEREZ

ARPA # 25

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$500,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$500,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Food Center Grants

BACKGROUND

1. According to the United States Department of Agriculture (USDA), multiple factors influence the access of low-income households to healthy foods. These include the distance a household must travel to a store that stocks healthy food, family income; the availability of a vehicle, and the availability of public transportation. A variety of long-term solutions are required to address all these dimensions.
2. A Feeding America analysis of food insecurity rates, defined as the percent of people who lack consistent access to enough food, found that the rate in Wisconsin has risen from 8.9% in 2018 to 13.9% in 2020. The analysis showed that in Milwaukee County, the rate is 17.5%
3. Residents who lack access to healthy foods are at greater risk for higher rates of obesity, diabetes, heart disease and many other health consequences related to diet and nutrition.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$500,000	Food Center Grants	DOA

2. Description of activities:

This request would provide mini-grants to food centers and food banks to address food insecurity issues.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Reduce food insecurity.

TRACKING METRICS

1. Number of grants given.
2. Number of organizations receiving grants.

TIMETABLE

Grants will be available in early 2022.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total				

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 7, 2021
 LRB 177005-1

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 26

DEPARTMENT(S)	Amount	Positions	Are positions new?
Assessor	\$ 807,715	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$ 807,715	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds creation of critical digital infrastructure in the Assessor's office in the amount of \$807,715 as follows: (1) geo-referenced digital sketches (\$666,715) and (2) computer software for assessment valuation accuracy (\$141,000).

BACKGROUND

1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for accurate valuation of homes. Both software requests in this allocation are valuation accuracy tools and are responsive to the critical infrastructure priority area of the American Rescue Plan Act (ARPA) with respect to building access to and increasing capacity of digital information.
2. Geo-referenced digital sketches will provide the Assessor's Office with essential tools to increase efficiency, improve data accuracy, and enable more equitable assessments. Increased accuracy of property assessments will benefit residents, as well as other City departments. Use of this software will also increase the safety of Assessor's Office staff members and eliminate the costs associated with onsite inspections. Use of these sketches will reduce operating costs and help with retention of workers. These sketches will also aid in compliance with the Wisconsin Department of Revenue guideline of having all data in a digital format.
3. Historically, jurisdictions that adopt a parcel desktop review approach that heavily leverages imagery analysis (i.e. geo-referenced digital sketches) and GIS recognize a lift in tax revenue in the range of \$40-\$70 per parcel. The City has approximately 165,000 parcels. When the metric of \$40 per property is used, indications are that the City may generate an additional \$6.6 million in revenue, which will enable a reduction in the overall tax rate.
4. A contractor will create the geo-referenced digital sketches for each parcel. The sketches will be uploaded to the City's GIS software, allowing other departments,

such as the Police and Fire Departments or Department of Neighborhood Services, to locate properties in specific detail to assist in their work. The cost of the contracted services for geo-referenced digital sketches is a one-time expenditure of \$666,715.

5. Spatialest computer software provides accurate sales comparison data, which can be integrated with the present CAMA system that assessors use. The sales data will also be available to the public for property owners to view the accuracy of their assessments. Making this data available to the public increases transparency and empowers residents.
6. Spatialest software has proven to increase accuracy of assessments and to reduce appeals by 50% in other jurisdictions that have implemented its use. Reducing appeals will further reduce operating costs related to appeals and increase efficiency in the Assessor’s Office.
7. The initial cost of the Spatialest software is \$141,000 for a five-year license.
8. Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property fairly is a benefit to every property owner. Spreading out the tax burden fairly is also a benefit for all property owners. Capturing all assessable property assists the City by reducing the tax rate for all taxpayers. This is especially important in areas of the city that are experiencing higher than average value changes.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 666,715	Geo-referenced digital sketches	ASSESSOR
\$ 141,000	5-year license for Spatialest software	ASSESSOR

2. Description of activities:

- a. Contract with geo-referenced digital sketch contractor to provide a one-time service of geo-referenced digital sketch of every parcel in the City.
- b. Install Spatialest sales data comparison software, which will be integrated with the present CAMA system that property assessors use.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Provide accurate geo-referenced digital sketches of every parcel in the City.
2. Provide accurate sales data comparison.
3. Increase accuracy of property valuation.

TRACKING METRICS

1. \$ 6,600,000 increase in revenue.
2. 50% decrease in property assessment appeals.

TIMETABLE

3. Ramp Up:
 - a. The contract with a geo-referenced digital sketch provider can be executed within six months.
 - b. It will take approximately six months to fully integrate the software into the CAMA system.
4. Implementation:
 - a. Geo-referenced digital sketches can be completed within one year.
 - b. As soon as the software is integrated, assessors can use it for the duration of the contract.
5. Winding Down:
 - a. Upon delivery of geo-referenced digital sketches, no further work will be provided, but the product can be used indefinitely.
 - b. The Spatialest software contract expires in 5 years. A renewal can be negotiated at that time for continued use.

LIST OF SUBGRANTEES

1. Contracted services for geo-referenced digital sketches.
2. Spatialest.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 0	0%		
Operating Expenditures	\$ 141,000	17%		
Equipment	\$ 0	0%		
Contracted Services	\$ 666,715	83%		
Total	\$ 807,715	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
N/A								\$
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Spatialest software			\$ 141,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 141,000
EQUIPMENT			
			\$
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
Geo-referenced digital sketch provider	x	x	\$ 666,715
SUB TOTAL			\$
TOTAL COSTS			\$ 807,715

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 16, 2021
 LRB 176951

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 27

DEPARTMENT(S)	Amount	Positions	Are positions new?
Assessor	\$ 141,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$ 141,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds creation of critical digital infrastructure in the Assessor's office in the amount of \$141,000 for computer software to improve assessment valuation accuracy.

BACKGROUND

1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for accurate valuation of homes. Both software requests in this allocation are valuation accuracy tools and are responsive to the critical infrastructure priority area of the American Rescue Plan Act (ARPA) with respect to building access to and increasing capacity of digital information.
2. Spatialest computer software provides accurate sales comparison data, which can be integrated with the present CAMA system that assessors use. The sales data will also be available to the public for property owners to view the accuracy of their assessments. Making this data available to the public increases transparency and empowers residents.
3. Spatialest software has proven to increase accuracy of assessments and to reduce appeals by 50% in other jurisdictions that have implemented its use. Reducing appeals will further reduce operating costs related to appeals and increase efficiency in the Assessor's Office.
4. The initial cost of the Spatialest software is \$141,000 for a five-year license.
5. Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property fairly is a benefit to every property owner. Spreading out the tax burden fairly is also a benefit for all property owners. Capturing all assessable property assists the City

by reducing the tax rate for all taxpayers. This is especially important in areas of the city that are experiencing higher than average value changes.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 141,000	5-year license for Spatialest software	ASSESSOR

2. Description of activities:

Install Spatialest sales data comparison software, which will be integrated with the present CAMA system that property assessors use.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Provide accurate sales data comparison.
- 2. Increase accuracy of property valuation.

TRACKING METRICS

- 1. \$ 6,600,000 increase in revenue.
- 2. 50% decrease in property assessment appeals.

TIMETABLE

- 1. Ramp Up: It will take approximately six months to fully integrate the software into the CAMA system.
- 2. Implementation: As soon as the software is integrated, assessors can use it for the duration of the contract.
- 3. Winding Down: The Spatialest software contract expires in 5 years. A renewal can be negotiated at that time for continued use.

LIST OF SUBGRANTEES

Spatialest.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 0	0%		
Operating Expenditures	\$ 141,000	100%		
Equipment	\$ 0	0%		
Contracted Services	\$ 0	0%		
Total	\$ 141,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
N/A								\$
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Spatialest software			\$ 141,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 141,000
EQUIPMENT			
			\$
SUB TOTAL			\$
CONTRACTED SERVICES	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$ 141,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 22, 2021
 LRB 176951-2

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 28

DEPARTMENT(S)	Amount	Positions	Are positions new?
Assessor	\$ 666,715	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$ 666,715	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds creation of critical digital infrastructure in the Assessor's office in the amount of \$666,715 for geo-referenced digital sketches.

BACKGROUND

1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for accurate valuation of homes. Both software requests in this allocation are valuation accuracy tools and are responsive to the critical infrastructure priority area of the American Rescue Plan Act (ARPA) with respect to building access to and increasing capacity of digital information.
2. Geo-referenced digital sketches will provide the Assessor's Office with essential tools to increase efficiency, improve data accuracy, and enable more equitable assessments. Increased accuracy of property assessments will benefit residents, as well as other City departments. Use of this software will also increase the safety of Assessor's Office staff members and eliminate the costs associated with onsite inspections. Use of these sketches will reduce operating costs and help with retention of workers. These sketches will also aid in compliance with the Wisconsin Department of Revenue guideline of having all data in a digital format.
3. Historically, jurisdictions that adopt a parcel desktop review approach that heavily leverages imagery analysis (i.e. geo-referenced digital sketches) and GIS recognize a lift in tax revenue in the range of \$40-\$70 per parcel. The City has approximately 165,000 parcels. When the metric of \$40 per property is used, indications are that the City may generate an additional \$6.6 million in revenue, which will enable a reduction in the overall tax rate.
4. A contractor will create the geo-referenced digital sketches for each parcel. The sketches will be uploaded to the City's GIS software, allowing other departments, such as the Police and Fire Departments or Department of Neighborhood Services,

to locate properties in specific detail to assist in their work. The cost of the contracted services for geo-referenced digital sketches is a one-time expenditure of \$666,715.

- Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property fairly is a benefit to every property owner. Spreading out the tax burden fairly is also a benefit for all property owners. Capturing all assessable property assists the City by reducing the tax rate for all taxpayers. This is especially important in areas of the city that are experiencing higher than average value changes.

DESCRIPTION

- Proposed allocations

Amount	Program	Dept.
\$ 666,715	Geo-referenced digital sketches	ASSESSOR

- Description of activities:

Contract with geo-referenced digital sketch contractor to provide a one-time service of geo-referenced digital sketch of every parcel in the City.

- Enabling Legislation Required? Yes No
- Submitted to BMD for Review? Yes No
- Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- Provide accurate geo-referenced digital sketches of every parcel in the City.
- Increase accuracy of property valuation.

TRACKING METRICS

- \$ 6,600,000 increase in revenue.
- 50% decrease in property assessment appeals.

TIMETABLE

- Ramp Up: The contract with a geo-referenced digital sketch provider can be execute within six months.
- Implementation: Geo-referenced digital sketches can be completed within one year.
- Winding Down: Upon delivery of geo-referenced digital sketches, no further work will be provided, but the product can be used indefinitely.

LIST OF SUBGRANTEES

Contracted services for geo-referenced digital sketches.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 0	0%		
Operating Expenditures	\$ 0	0%		
Equipment	\$ 0	0%		
Contracted Services	\$ 666,715	100%		
Total	\$ 666,715	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
N/A								\$
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
			\$
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
			\$
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
Geo-referenced digital sketch provider	x	x	\$ 666,715
SUB TOTAL			\$
TOTAL COSTS			\$ 666,715

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 22, 2021
 LRB 176951-3

ARPA Analysis

SPONSOR(S): ALD. COGGS

ARPA # 29

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$100,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$100,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Provide funds to support the Department of Development's Neighborhood Improvement Development Corporation's "Healing Spaces" initiative. Project includes expanding the number of spaces and providing funding for programming in existing spaces.

BACKGROUND

1. The City launched the Healing Space Initiative in January, 2021, as a response to the isolation felt by City residents as a result of quarantine and social distancing practices during the COVID-19 pandemic.
2. Under the direction of the Neighborhood Improvement Development Corporation, the Initiative repurposes vacant, city-owned lots to create spaces for rest and relaxation, along with community gatherings..
3. Projects include, among other things, pathways, benches, flower gardens, gazebos, solar lights and Little Free Libraries. All Healing Space Initiative projects are ADA-accessible.
4. There are currently 8 healing spaces, located in the City's Harambee Neighborhood.
5. Spaces are implemented and maintained by program participants, including residents and community organizations. Volunteers also support the implementation and maintenance of projects.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$100,000	Expansion of Healing Space Initiative.	DCD

2. Description of activities:

These funds will be used to expand the Healing Spaces Initiative. Funds will be used to repurpose additional vacant lots and will be distributed to partner organizations to create new programming for existing spaces. Partners will be identified after the criteria for the additional funds have been developed.

3. Enabling Legislation Required? Yes No
4. BMD Review Submitted? Yes No
5. OEI Review Submitted? Yes No

DESIRED GOALS/OBJECTIVES

1. Identify City-owned lots that can be reprogrammed for long-term resident/neighborhood use
2. Convert City-owned vacant lots into community assets.
3. Encourage resident well-being and greater community interaction in safe outdoor spaces.

TRACKING METRICS

1. Number of vacant lots repurposed.
2. Number of neighborhood residents and volunteers involved in project creation and implementation.
3. Number of programming opportunities created with community partners.

TIMETABLE

1. Ramp Up: Pilot Program was been implemented in 2021.
2. Development: Devise criteria for additional lot and neighborhood selection for 2022 participants.
3. Implementation: New initiatives will begin to roll out in spring, 2022.
4. Winding Down: Program will continue beyond summer 2022 and will seek donations to leverage ARPA funds and continue programming.

LIST OF SUBGRANTEES

.TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$	100%		
Equipment	\$			
Contracted Services	\$100,000			
Total	\$100,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
NA								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Funds for Healing Spaces Initiative			\$100,000
SUB TOTAL			\$100,000
TOTAL COSTS			\$100,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 176979

ARPA Analysis

SPONSOR(S): ALD. COGGS

ARPA # 30

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$150,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$150,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Alert Neighbor Program

BACKGROUND

The Alert Neighbor Program (ANP) is a pilot program that promotes collaboration between residents, the City of Milwaukee, and other neighborhood partners to address crime and safety issues in Milwaukee neighborhoods.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$150,000	Alert Neighbor Program	DCD

2. Description of activities:

The Alert Neighbor program will provide funding for cameras, lighting, signage, and other crime prevention improvements to neighborhoods with organized groups of residents to address crime and safety issues in an effort to improve the quality of life in their neighborhoods.

Applicants for funding must agree to contribute the lesser of 5% of the cost of any safety-related improvements provided in their neighborhoods as part of the program or \$20 per resident.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Decrease crime
- 2. Improve neighborhood safety

TRACKING METRICS

- 1. Number of applications received
- 2. Number of projects funded

TIMETABLE

This program will be implemented in 2022 through 2026.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$150,000			
Equipment				
Contracted Services				
Total	\$150,000			

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 4, 2021
 LRB 177017-1

ARPA Analysis

SPONSOR(S): ALD. PEREZ

ARPA # 31

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$1,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$1,000,000 to constructing an indoor soccer complex.

BACKGROUND

1. Soccer is the fastest-growing sport in the United States and the most popularly-played sport globally.
2. There are a large number of youth development soccer clubs and soccer players in Milwaukee that play at various levels of competitiveness.
3. Soccer leagues and tournaments attract visitors from the surrounding metropolitan area, which boosts economic activity for nearby businesses.
4. Building a new soccer complex would bring job opportunities in construction and work for league administrators, janitors, referees, and coaches.
5. Creating public spaces such as sports facilities brings together community members from diverse backgrounds.
6. The creation of a soccer complex promotes healthy living whereby people of various ages have the chance to be physically active and develop important team-building skills.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Construct indoor soccer complex	Dept. of City Development

2. Description of activities:

\$1,000,000 will be devoted to building an indoor soccer complex.

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

1. Increase physical activity.
2. Promote team-building and develop skills among young people.
3. Provide high-quality public spaces.
4. Discourage criminal activity among young people.
5. Promote economic growth.

TRACKING METRICS

1. Number of new jobs created at the facility.
2. Total wages earned.
3. Average hourly wage rate.
4. Total number of players.
5. Number of players by age.
6. Number of players by race.
7. Number of soccer tournaments and leagues hosted.

TIMETABLE

1. Ramp Up: 2022
2. Implementation: 2022
3. Winding Down: 2022

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$1,000,000	100%		
Equipment				
Contracted Services				
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
							N/A	
TOTAL PERSONNEL							N/A	

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Construction of an indoor soccer complex.			\$1,000,000
SUB TOTAL			\$1,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$1,000,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 7, 2021
 LRB 177006

ARPA Analysis

SPONSOR(S): ALD. STAMPER

ARPA # 32

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$3,000,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$3,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Provide funding for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital program in the Department of City Development. .

BACKGROUND

1. In 2013, the Common council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including those related to street-paving, to be extended for one year if certain conditions are met.
2. The 2021 Budget used \$3,000,000 of TID revenue to create and fund the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital account.
3. As of August, 2021, \$600,000 has been expended by DCD for the Down Payment Assistance Program which provides forgivable grants of up to \$7,000 to City residents who meet income qualifications.
4. The Alternatives to Home Ownership Initiatives was created to develop homeownership models such as Community Land Trusts and Housing Cooperatives; which did not exist in Milwaukee.
5. The Milwaukee Community Land Trust was recently formed and is expected to have units under production in late 2021.
6. The Department of City Development is exploring interest with local neighborhood associations.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$3,000,000	Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives	DCD

2. Description of activities:

This program provides direct aid to potential homeowners.

Funding is intended to leverage investments from Wisconsin Housing and Economic Development Authority and Local Initiative Support Corporation Milwaukee to develop affordable housing units in Milwaukee

Funding will also support the creation of affordable housing cooperatives that do not rely on a limited equity model.

1. Enabling Legislation Required? Yes No
2. Submitted to BMD for Review? Yes No
3. Submitted to OEI for Review? Yes No

TRACKING METRICS

1. Number of home buyers who received assistance.
2. WHEDA funding leveraged.
3. LISC funding leveraged.

TIMETABLE

1. Ramp Up: This is an existing capital account in the Dept. of City Development. No additional staff or equipment are likely to be needed to expend funds.
2. Winding Down: After the expiration of the ARPA grant, this program may continue to be funded with City resources.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$3,000,000	100%		
Equipment				
Contracted Services				
Total	\$3,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								\$0

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Direct aid to home buyers			\$3,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$3,000,000
EQUIPMENT			
SUB TOTAL			\$0
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$0
TOTAL COSTS			\$3,000,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 19, 2021
 LRB 176874-1

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND KOVAC

ARPA # 33

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development HACM	\$4,400,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$4,400,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$4.4 million to affordable and sustainable housing.

BACKGROUND

1. Low-income Milwaukee residents require assistance to acquire or keep stable, affordable housing options that will put them on the path to increased household wealth and homeownership.
2. Expanding homeowner counselling programs would empower residents to successfully transition to homeownership and prevent foreclosures.
3. The affordable housing crisis in the U.S. has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay their rent and mortgages.
4. Members of the public frequently expressed their support for the City to invest in and expand affordable housing throughout Milwaukee during three recent town hall-style ARPA listening sessions hosted by the City.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,000,000	Expedite "Shovel Ready" Affordable Housing Projects	DCD
\$1,200,000	Support HACM's Affordable Housing Operations	HACM
\$1,200,000	Homebuyer and Foreclosure Counselling Programs	DCD

2. Description of activities:

The first program will support HACM’s affordable housing operations by funding work to clean, repair, and turnover the backlog of vacant HACM units in order to improve rental efficiency and increase the occupancy rate.

By expediting “shovel ready” affordable housing projects, additional funding will assist three LIHTC affordable housing projects in order to overcome COVID-19-related challenges.

The final program will increase capacity for home buying counseling, mortgage and tax foreclosure assistance, along with a three year commitment to fund six new counseling positions.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was in the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was in the Mayor’s Summer Plan

DESIRED GOALS / OBJECTIVES

Increase the number of stable, affordable housing units available to Milwaukee residents.

TRACKING METRICS

1. Number of affordable housing units expedited.
2. Number of days required to turnover vacant units.
3. Number of residents who receive counseling.
4. Demographics and locations of Milwaukee residents served.

TIMETABLE

1. Ramp Up:
2. Implementation:
3. Winding Down:

LIST OF SUBGRANTEES

- 1.
- 2.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$4,400,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Alex Highley
 Legislative Reference Bureau
 August 31, 2021
 LRB 176905
 Originally ARPA #2

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 34

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$1,200,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,200,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Provide funds to support operations of and build the capacity of the Milwaukee Rental Housing Resource Center, which serves tenants and landlords, to prevent eviction, promote housing stability, and create a better Milwaukee.

BACKGROUND

1. The Rental Housing Resource Center (renthelpmke.org) convenes key stakeholders in rental housing, focused on serving moderate- and low-income residents. It provides a one-stop for tenants and landlords to help provide representation, mediation, management advice for landlords, and connections to housing and other financial supports for tenants.
2. Center partners include the City of Milwaukee, Urban Economic Development Association, Community Advocates, Legal Aid Society, Social Development Commission, Legal Action of Wisconsin, the Southeast Wisconsin Apartment Owners Association, Impact 211, Hope House, and Milwaukee County.
3. The annual budget for the Milwaukee Rental Housing Resource Center (MKE RHRC) is about \$550,000. This includes staff (wages and benefits), occupancy costs (totaling 8,869 square feet), technology support, consultant costs (website support, IMPACT Connect screening tool), supplies, administrative support, co-partner stipends, and printed materials/promotion/media as the Center launches.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,200,000	Housing stability/eviction prevention through the Rental Housing Resource Center.	DCD

2. Description of activities:

These funds will be used to aid the efforts of the Rental Housing Resource Center to decrease the number of evictions, increase the number and percent of participating landlords and tenants who were connected to resources, education, and services to prevent eviction and better their housing situation and increase referrals for additional resources for participating landlords and tenants. Requested funds are \$300,000 per year during four years that ARPA funds are available, for a total of \$1,200,000 by the end of 2024. Funds will be used to leverage existing Rental Housing Resource Center resources.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

- 1. Fewer evictions filed.
- 2. Increase the number and percent of participants who were able to maintain or secure safe and affordable housing.
- 3. Increase the number and percent of participating landlords and tenants who were connected to resources, education, and services to prevent eviction and better their housing situation.
- 4. Increase the number and percent of participating landlords and tenants who used additional referrals provided.

TRACKING METRICS

- 1. Households served.
- 2. Percentage served residing in QCTs.
- 3. Demographics and residence location of participating Milwaukee residents.

TIMETABLE

- 1. Ramp Up: Program has already started.
- 2. Implementation: Program will utilize \$300,000 in ARPA funds during the four years that ARPA funds are available (2021, 2022, 2023, 2024) for a total of \$1,200,000.
- 3. Winding Down: Program will continue beyond 2024, but without ARPA funds.

LIST OF SUBGRANTEES

Milwaukee Rental Housing Resource Center.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$1,200,000	100%		
Equipment				
Contracted Services				
Total	\$1,200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
NA								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Funds for the Rental Housing Resource Center			\$1,200,000
SUB TOTAL			\$1,200,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$1,200,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 August 31, 2021
 LRB 176913
 Originally ARPA #07

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 35

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$7,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$7,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request is for financing that will be used by the Housing Authority of the City of Milwaukee to finance remaining infrastructure projects for the Westlawn revitalization project as well as financing for additional market-rate and affordable rental housing and home ownership.

BACKGROUND

1. Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority.
2. A major component of this project is the replacement of the existing 394 public housing units with a mixed-income affordable housing units as well as replacement of much of the infrastructure.
3. 80% of the infrastructure work is complete and the remaining phases of the project, Renaissance V and VII, are expected to have their financing closed by the first quarter of 2022 and have received tax credit allocations.
4. The cost of construction materials has increased since the beginning of the COVID-19 pandemic, impacting projects that are currently underway.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$7,000,000	Westlawn revitalization project	DCD (partnership with HACM)

2. Description of activities:

The Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority. A major component of this project is the replacement of the existing 394 public housing units with a mixed-income affordable housing units. It also involves the replacement of existing site infrastructure; new paved roads, alleys, site lighting, underground utilities – water and sewer systems, and storm management system.

The infrastructure work is currently around 80% complete. HACM is requesting financing of \$7 million in American Rescue Plan Act funding for the following:

- 10% of the remaining cost of project infrastructure: \$2.0 million.
- Financing for additional market-rate and affordable rental housing and home ownership: \$5 million.

3. Enabling Legislation Required? Yes No

4. Submitted for BMD Review? Yes No

5. Submitted for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Reduce the unemployment rate in Westlawn.
2. Increase the owner-occupancy rate in Westlawn.
3. Improve economic integration of neighborhood in market rate units.

TRACKING METRICS

1. Section 3 Employment by race and gender on project.
2. Percentage of Emerging Business Participation by race and gender.

TIMETABLE

1. Ramp Up: CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022.
2. Implementation:
3. Winding Down:

LIST OF SUBGRANTEES

Housing Authority of the City of Milwaukee.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$7,000,000	100%		
Equipment	\$			
Contracted Services	\$			
Total	\$7,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Westlawn Infrastructure			\$2,000,000
Financing for additional market-rate and affordable rental housing and home ownership			\$5,000,000
SUB TOTAL			\$7,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$7,000,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 177032

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 36

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$5,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$5,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request is for financing that will be used by the Housing Authority of the City of Milwaukee to finance remaining infrastructure projects for the Westlawn revitalization project as well as financing for additional market-rate and affordable rental housing and home ownership.

BACKGROUND

1. Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority.
2. A major component of this project is the replacement of the existing 394 public housing units with a mixed-income affordable housing units as well as replacement of much of the infrastructure.
3. 80% of the infrastructure work is complete and the remaining phases of the project, Renaissance V and VII, are expected to have their financing closed by the first quarter of 2022 and have received tax credit allocations.
4. The cost of construction materials has increased since the beginning of the COVID-19 pandemic, impacting projects that are currently underway.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$5,000,000	Westlawn revitalization project	DCD (partnership with HACM)

2. Description of activities:

The Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority. A major component of this project is the replacement of the existing 394 public housing units with a mixed-income affordable housing units. It also involves the replacement of existing site infrastructure; new paved roads, alleys, site lighting, underground utilities – water and sewer systems, and storm management system.

The infrastructure work is currently around 80% complete. HACM is requesting financing of \$5 million in American Rescue Plan Act funding for the following:

- 10% of the remaining cost of project infrastructure: \$2.0 million.
- Financing for additional market-rate and affordable rental housing and home ownership: \$3 million.

3. Enabling Legislation Required? Yes No

4. Submitted for BMD Review? Yes No

5. Submitted for OEI Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Reduce the unemployment rate in Westlawn.
2. Increase the owner-occupancy rate in Westlawn.
3. Improve economic integration of neighborhood in market rate units.

TRACKING METRICS

1. Section 3 Employment by race and gender on project.
2. Percentage of Emerging Business Participation by race and gender.

TIMETABLE

1. Ramp Up: CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022.
2. Implementation:
3. Winding Down:

LIST OF SUBGRANTEES

Housing Authority of the City of Milwaukee.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$5,000,000	100%		
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Westlawn Infrastructure			\$2,000,000
Financing for additional market-rate and affordable rental housing and home ownership			\$3,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$5,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$5,000,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 2021
 LRB 177032

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 37

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$1,300,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,300,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$1.3 million to the Earn and Learn Program.

BACKGROUND

1. According to a 2018 report by the National Center for Education Statistics, nearly 13 percent of young people are neither in school nor working.
2. A US Conference of Mayors survey found that 51.6% of employers had no interest in hiring young adults, even when assisted by agencies that gather work-ready individuals.
3. A lack of educational and workforce experience coupled with a highly competitive job market creates substantial barriers in young people's pursuit of employment and competitive wages.
4. Job-seekers require more and expanded credentials in order to gain access to career pathways.
5. The Earn and Learn program assists young people transition to adulthood by providing opportunities to develop work-readiness skills while they earn wages working in government, community and faith-based organizations, and private-sector businesses.
6. In partnering with local organizations, Earn and Learn serves as a neighborhood stabilization effort for underserved communities and provides employment opportunities for those who have been adversely affected by the COVID-19 pandemic.
7. Earn and Learn empowers young people to take charge of their futures and strengthens communities and the local economy.
8. In 2020, due to the COVID-19 pandemic, the Summer Youth Internship Program (SYIP) transitioned to a four-week virtual format with 123 teens participating in an online career readiness program, and in 2021, the SYIP continued in a virtual 12-

week program with virtual live presentations from several City departments and private-sector companies.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,300,000	Earn and Learn Program	DCD

2. Description of activities:

The City’s Earn and Learn program, which is jointly administered by the Department of City Development and Employ Milwaukee, offers skill development and job experiences for Milwaukeeans between the ages of 14 and 24. Under this proposal, the program will receive a total funding amount of \$3 million, including \$1.3 million in new ARPA dollars and \$1.7 million as carry-over from 2021.

The program offers a Community Work Experience (CWE) component and a Summer Youth Internship Program (SYIP) component. The CWE component of Earn and Learn is a 7-week specialized entry-level work opportunity providing work-readiness skill development and training. The program covers the costs of processing participants’ applications and work permits, and participants are paid a subsidized wage of \$7.50 per hour for 20 hours each week.

The SYIP component of Earn and Learn is a specialized work opportunity where youth are assigned to various work assignments in departments within City government through exclusive funding from the City’s Community Development Block Grant. SYIP provides youth hired by the program with an 8-week work experience, earning \$11.65 per hour for 20 hours each week for a maximum of 160 hours during the summer work cycle.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS / OBJECTIVES

- 1. Build work-ready skills among young people.
- 2. Offer work experiences to youth who seek paid opportunities.
- 3. Improve employment situations for impacted Milwaukee residents.
- 4. Build young people’s professional networks and networking skills.
- 5. Build talent pipeline to quality, well-paid jobs.
- 6. Increase earning potential for participating Milwaukee residents.

- 7. Reduce unemployment.
- 8. Expand labor and talent pool for participating employers, such as local nonprofits.

TRACKING METRICS

- 1. Total wages earned.
- 2. Average hourly wage rate.
- 3. Total number of program participants.
- 4. Number of full-time jobs gained within 12 months of program completion.
- 5. Number of organizations hiring participants following program completion.
- 6. Number of participants by ZIP code.
- 7. Number of participants by age.
- 8. Number of participants by race.
- 9. Number of participants by income.
- 10. Number of training completions.
- 11. Number of credentials earned.
- 12. Number of skills workshops offered.

TIMETABLE

- 1. Ramp Up: 2022
- 2. Implementation: 2022
- 3. Winding Down: 2022

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$1,300,000	100%		
Equipment				
Contracted Services				
Total	\$1,300,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
SUB TOTAL			\$1,300,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$1,300,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 6, 2021
 LRB 177033

ARPA Analysis

SPONSOR(S): ALD. RAINEY

ARPA # 38

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$5,000,000	1	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$5,000,000	1	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

<p><u>INTENT</u></p> <p>Development of a Business Cooperative Program</p>
--

BACKGROUND

1. Common Council File Number 1701736, adopted on May 31, 2017, directed the Department of City Development to pursue the creation of a business cooperative based on Cleveland’s Evergreen Cooperative.
2. The Department of City Development reported to the Community and Economic Development Committee on July 17, 2021 on its progress. (Common Council File Number 210435)
3. The Evergreen Cooperative promotes, coordinates, and expands economic opportunity and wealth building through a network of green, community-based, worker-owned enterprises in historically disinvested neighborhoods of Cleveland.
4. The Evergreen Cooperative was founded in 2009 and currently supports three worker-owned businesses.
 - a. Evergreen Cooperative Laundry, which is a commercial laundry serving primarily health-care institutions.
 - b. Evergreen Energy Solutions, which installs solar panels and provides LED retrofitting and other construction services.
 - c. Green city Growers, which is a hydroponic greenhouse producing lettuce, herbs, and microgreens.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$5,000,000	Business Cooperative Program	DCD

2. Description of activities:

The Department of City Development will research, develop and create an entity to serve as a place-based incubator for worker-owned businesses.

This initiative will bring together public and private resources to support the success of business cooperatives by promoting the purchase of local goods and services, encouraging the hiring of residents from disadvantaged neighborhoods, providing financial support for cooperative members and including residents in plans to improve their neighborhoods.

Specific activities will be determined by the initial research done by the Department of City Development.

1. Enabling Legislation Required? Yes No
2. Submitted to BMD for Review? Yes No
3. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

This initiative will increase economic opportunity and family-supporting employment by supporting the creation of viable businesses in disadvantaged neighborhoods and encouraging the hiring of neighborhood residents. The cooperative model encourages and rewards long-term employment leading to greater neighborhood stability.

TRACKING METRICS

1. Number of jobs created
2. Number of people from target neighborhoods employed at cooperative business
3. Length of employee tenure at cooperative business
4. Number of businesses supported
5. Others TBD

TIMETABLE

1. Ramp Up: 2021-2022
 - a. Hire staff
 - b. Research business opportunities
 - c. Community engagement
 - d. Develop program structure
2. Implementation: 2022-2026
 - a. Create program incubator entity
 - b. Engage community partners
 - c. Provide worker-owned business assistance
3. Winding Down: 2026
 - a. Identify permanent funding source
 - b. Final report to Council

LIST OF SUBGRANTEES

TBD. The need for sub-grantees will be determined by the department's research and the actual design of the program.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$379,600	8%		
Operating Expenditures	\$4,620,000	92%		
Equipment				
Contracted Services				
Total	\$5,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
DCD Staff - TBD	\$65,000	1		1	\$260,000		\$119,600	\$379,600
TOTAL PERSONNEL	\$65,000				\$260,000		\$119,600	\$379,600

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Travel			\$10,000
Office Supplies (500*4)			\$2,000
Printing (500*4)			\$2,000
Community Engagement (25,000*4)			\$100,000
Economic Inclusion Efforts (25,000*4)			\$100,000
Business Grants and Loans			\$4,406,400
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$4,620,400
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
TBD – Some personnel costs may be shifted to contracted services depending on the final design of the program			
SUB TOTAL			\$
TOTAL COSTS			\$5,000,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 4, 2021
 LRB 176818-1

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC

ARPA # 39

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$500,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Support the City's Active Streets for Business program by providing grants to businesses for parklet construction.

BACKGROUND

1. Common Council File 160379, adopted July 31, 2018, defined parklets, identified the permits required to install a parklet and specified installation requirements.
2. Common Council File 200198, adopted June 16, 2020, created the Active Streets for Business program which streamlined the licensing procedure for businesses to expand into the public right-of-way. The purpose of the program was to increase business capacity levels, while maintaining proper social distancing during the pandemic. The licensing procedure mirrored that of sidewalk cafes and parklets, but expanded it city-wide for all businesses.
3. The Active Streets for Business program was amended by Common Council File 200859 on November 4, 2020 to include guidelines for fall and winter operation.
4. The Active Streets for Business program was originally set to expire on March 15, 2021. The program was extended by Common Council File 201406 and is set to expire November 18, 2021. Legislation will be required to extend the pilot or make the program permanent..

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$500,000	Active Streets for Business Grants	DCD

2. Description of activities:

This program would provide matching grants of up to \$20,000 to businesses in the food and beverage industry to cover construction costs for parklets in the City’s right of way.

Businesses would be required to pay all applicable fees associated with permitting and approval of a parklet.

Businesses receiving grants will forfeit the funding if the approved parklet is not constructed within 6 months of the award of a grant.

ARPA funding will not be used to cover the administrative costs of this program.

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

TRACKING METRICS

- 1. Number of businesses that received grants.
- 2. Number of parklets constructed.

TIMETABLE

- 1. Ramp Up: Fall 2021 – Legislatively amend the status of the Active Streets for Business program.
- 2. Implementation: Construction grants will be awarded in 2022 and 2023.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$0			
Operating Expenditures	\$500,000	100%		
Equipment	\$0			
Contracted Services	\$0			
Total	\$500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								\$0

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Grants to business owners (max \$20,000 per business)			\$500,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$500,000
EQUIPMENT			
SUB TOTAL			\$0
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$0
TOTAL COSTS			\$500,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 19, 2021
 176898-1

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC

ARPA # 40

DEPARTMENT(S)	Amount	Positions	Are positions new?
Mayor	\$ 10,809,001	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
Dept. of City Development	\$ 2,500,000	0	
TOTAL	\$ 13,309,001		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This program increases access to childcare by:

- A. Providing stipends for childcare programs and educators.
- B. Funding the Early Childhood Education dual enrollment program through Milwaukee Area Technical College.
- C. Supporting programming for increasing participation of males of color in the field of early childhood education.
- D. Empowering young men of color, ages 18–24, with opportunities to pursue a long-term career in the field of education by serving as preschool literacy tutors.
- E. Increasing access to affordable housing for early childhood educators.

BACKGROUND

1. The Office on Early Childhood Initiatives, in the Mayor’s Office, opened in November 2018 to represent the City’s interest in ensuring children ages 0-3 and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten. This multi-pronged plan will be administered by the Office of Early Childhood Initiatives, and it will empower parents of young children to participate in the workforce through increased availability of high-quality early childhood education programs.
2. According to the Greater Milwaukee Foundation, Milwaukee has 47,000 children under the age of 6, approximately half of whom lack equitable access to high-quality early childhood education that meets their families’ needs.
3. Federal guidelines state that families should spend no more than 7% of their income on early childhood education for it to be affordable. The average full-price tuition for early childhood education in the city is \$1,063 per child per month. The average

household earns \$3,200 per month, making the cost of childcare far exceed the 7% guideline.

4. A shortage of early childhood education exists for infants and toddlers (children under the age of three), leaving more than 14,000 children in the city without childcare. This results in an annual cost of \$57 billion nationally in lost earnings and productivity for their parents.
5. There are stricter licensing requirements and associated costs for early childhood education providers serving the infant-to-toddler age group compared to preschoolers (children three to five years of age). These requirements include fewer children per classroom, lower student-to-teacher ratios, and teachers specifically trained to care for children this age. Early childhood education providers are forced to determine how to manage these additional costs while keeping tuition costs affordable for families.
6. Only 45% of income-eligible families receive financial assistance for early childhood education services. In Milwaukee, 32,000 children are income-eligible for federal and/or state programs that make early childhood education more affordable, but only 15,000 of those children benefit. Even with financial support, families with the lowest incomes can spend upward of 11% of their income on early childhood education, and families with higher incomes can spend up to 20% of their income. Black families in the 53206 ZIP code can spend up to 31% of their income on early childhood education.
7. Research shows that the quality of care children receive is lowered by high turnover rates and inadequate teacher education. Lack of resources and an effort to maintain affordability for parents often make it difficult for individual child care programs to reward or encourage teacher education through salaries. Providing salary supplements to early childhood education facilities will decrease turnover rates and provide infants and toddlers with more stable relationships with better-educated teachers by rewarding teacher education and continuity of care. The median wage for childcare workers is \$10.66 per hour.
8. The Wisconsin Early Childhood Association's stipend program provides regular and incremental bonuses to eligible early childhood professionals, thereby increasing compensation and decreasing turnover. All childcare professionals employed in City of Milwaukee childcare programs that are regulated by the Wisconsin Department of Children and Families in direct caregiving roles are eligible to receive an annual stipend of \$2,000, disseminated quarterly with the goal of retention of those workers who can look forward to each quarterly installment. All childcare directors would be eligible to receive an annual stipend of \$1,000 to support programs and other staff critical to program operations, such as cooks and bus drivers. With an average annual salary of \$22,172,80 for a full-time childcare worker, the stipend would represent a 9% increase of their wages. The total cost of the program is \$7,000,000.
9. Childcare programs struggle to recruit qualified staff, leading to gaps in access to quality care. Milwaukee Area Technical College (MATC) seeks assistance in launching a "Grow Our Own" early childhood education program to increase

Milwaukee's talent pool of educators sourced directly from Milwaukee Public Schools and placed back into the Milwaukee education system. MATC will offer an 18-credit Preschool Technical Diploma delivered as Dual Enrollment Academy, which will enable students to attend college while still enrolled in high school. Students will attend high school only to complete needed graduation requirements and will then devote the remainder of the day to college coursework. Partners include Milwaukee Public Schools, MKE Rising, and The Literacy Lab's Leading Men Fellowship. The City's proposed contribution to the program is \$309,000.

- 10.** Students of all races benefit from having teachers of color. Teachers of color boost the academic performance of students of color, and both students of color and white students report having positive perceptions of their teachers of color, including feeling cared for and academically challenged. Yet, men of color represent just 5% of the teaching workforce nationally. MKE Rising prepares young men of color to participate in a 10-month early childhood residency as early education scholars working alongside veteran lead / certified teachers, coupled with a culturally responsive pedagogical approach to drive success among students in early childhood settings. The program serves as a platform that contributes to the male teacher pipeline and focuses on increasing the representation of male educators of color in early childhood education. Targeted neighborhoods of service include Harambee (53212), Metcalfe Park (53206 / 23210), Capitol Heights / Lincoln Creek (53216), and Riverwest (53212). Each year, MKE Rising will add a new targeted neighborhood to its service list based on percentage of population below poverty level, neighborhood unemployment rates, educational attainment, and household income. The \$1,118,340 contribution from the City will fund the operation of three cohorts of 10 male educators of color (30 total) serving in early childhood classrooms over the course of three academic years (2022-24).
- 11.** The Literacy Lab's Leading Men Fellowship aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap that exists within traditionally underserved and marginalized communities. The program provides rigorous training and coaching of the Fellows, economic empowerment through working 25-30 hours per week at \$15 per hour, comprehensive personal and professional development, and targeted higher education and career guidance. The City's contribution of \$2,381,661 will support 60 Fellows over the course of three academic school years from August 2021 through June 2024.
- 12.** It is commonly accepted that no more than a third of a household's income should be allocated to paying rent or a mortgage. For the average early childhood educator making approximately \$10 per hour, that would require monthly rent under \$600. Only 9% of apartments in Milwaukee rent for between \$500 to \$700 per month. Data collected from early childhood educators in Milwaukee indicates that many of the educators are paying considerably more than a third of their income on rent. In cities where affordable housing has been provided specifically to educators, teacher turnover has been reduced, resulting in a positive economic impact in the community. An investment of \$2,500,000 from the City can aid Cinnaire Solutions in

the development of affordable housing for early childhood educators. Partners include Malaika Early Learning Center, Penfield Children’s Center, Next Door, MATC, Children’s Wisconsin, the Greater Milwaukee Foundation, and Cinnaire Solutions.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 7,000,000	Stipends for childcare programs and educators	MAYOR
\$ 309,000	Early childhood education dual enrollment	MAYOR
\$ 1,118,340	MKE Rising	MAYOR
\$ 2,381,661	Leading Men Fellowship	MAYOR
\$ 2,500,000	Invest in affordable housing	DCD

2. Description of activities: This program provides \$ 13,309,001 to increase access to early childhood education for parents of children ages 0-5 years. The majority of the funding will be managed by the Office of Early Childhood Initiatives in the Mayor’s Office for the facilitation of 4 programs funded at \$ 10,809,001, and the remaining \$2,500,000 will be facilitated by the Department of City Development. The programs are funded as follows:

- A. \$7,000,000 to provide stipends to eligible early childhood professionals. The program is administered through the Wisconsin Early Childhood Association (WECA). The City’s share in the program will fund \$6,500,000 in stipend awards and \$500,000 for program administration. WECA has extensive experience administering the state-funded REWARD wage stipend and the Workforce Retention and Recognition Stipend program and has existing infrastructure to manage applications, verify employment, and award stipends. This will be distributed through the Office of Early Childhood Initiatives in the Mayor’s Office.
- B. \$309,000 investment in the Milwaukee Area Technical College (MATC) dual-enrollment program, which enables students to attend college while still enrolled in high school while studying early childhood education. MATC will offer an 18-credit preschool certificate delivered as a dual enrollment academy. Partners will include Milwaukee Public Schools, Milwaukee Rec After School / Summer Camp, and accredited early childhood education centers and PK-3 school settings. After high school graduation, students have the opportunity to transition to a Fellows program (Leading Men Fellowship or MKE Rising), continue on to earn an associate degree at MATC, and/or continue to a bachelor’s degree. This will be facilitated by the Office of Early Childhood Initiatives in the Mayor’s Office.
- C. \$1,118,340 investment in MKE Rising, which prepares young men of color to participate in a 10-month early childhood residency as early childhood scholars to increase the representation of male educators of color in early childhood education. The program requires: a 10-month residency in an assigned early

childhood classroom (community-based center or public school) working alongside a lead or certified teacher; monthly professional development trainings; weekly coaching sessions; completion of a professional portfolio; completion of a cornerstone community service project; and completion of necessary coursework. This will be facilitated by the Office of Early Childhood Initiatives in the Mayor’s Office.

D. \$2,381,661 investment in Leading Men Fellowship. This program aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap within traditionally underserved and marginalized communities. The program aims to diversify the teacher pipeline by laying the foundation for Black and Brown men to pursue careers as educators. The program includes rigorous training and coaching through 140 hours of hands-on development of knowledge in evidence-based literacy intervention best practices and socio-emotional development; economic empowerment through earning \$15 per hour while working 25-30 hours per week; comprehensive personal and professional development; and targeted higher education and career guidance. The City’s contribution will support 60 Fellows over the course of three academic years. The funding will be administered through the Office of Early Childhood Initiatives in the Mayor’s Office.

E. \$2,500,000 investment in affordable housing for early childhood educators. The housing would be located in an area accessible to early childhood centers, training, and transportation. It would include 60 units with a mix of one-, two-, and three-bedroom apartments to meet the needs of a variety of families. The apartment building would also include common space on the first floor that would be dedicated to services for residents and community members alike. Expenses for construction and land would total \$14,097,771, with the City investing approximately 17% of that cost. This contribution will be facilitated by the Department of City Development.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Stimulate access to affordable early childhood education and childcare.
- 2. Increase the ability of parents of children ages 0 to 5 years to participate in the workforce.
- 3. Increase family-supporting jobs in the early education and childcare field.
- 4. Increase retention among educators in regulated childcare settings.

5. Reduce waitlist times for placement of children in childcare programs.
6. Increase diversity in the early childhood education and childcare workforce.
7. Increase housing access to early childhood educators and childcare workers.

TRACKING METRICS

1. 80% of educators who receive the first stipend allocation remain in the field for the duration of the stipend program.
2. 100% of MATC participants complete at least 6 early childhood credits.
3. 100% of MATC participants receive Early Childhood Education career exploration experiences.
4. 75% of MATC participants complete a credential.
5. 75% MKE Rising program retention and completion rate.
6. 50% MKE Rising Scholars pursuing education-oriented employment opportunities post residency.
7. 50% MKE Rising Scholars enrolled in higher education degree or certificate program.
8. 75% of MKE Rising Scholars will complete early childhood education training courses leading to a certificate of completion, qualifying them to work as Assistant or Lead Child Care Teachers in most licensed childcare programs in Wisconsin.
9. 75% MKE Rising Scholars complete a cornerstone community service project.
10. More than 80% of Leading Men Fellows complete year-long commitment.
11. 50% of Leading Men Alumni hired by local school site partners.
12. 80% Leading Men Fellow fidelity rating on all assessments and interventions.
13. 87% of Fellowship students grow toward Kindergarten readiness targets from Fall to Spring.
14. The number of Fellowship students far below Kindergarten readiness targets fall by 39% from Fall to Spring.
15. 7 times as many Fellowship students meet Kindergarten readiness targets from Fall to Spring.
16. 100% of anonymously surveyed Fellowship principals recommend the program to colleagues.
17. 100% of housing residents will reduce their housing costs to no more than 30% of their income.
18. 75% of housing residents will remain in the housing unit for not less than 2 years.
19. 80% of housing residents will remain in the early childhood education field.

20. 80% of housing residents will increase their educational attainment through services offered onsite.
21. 75% of housing residents will demonstrate improved health outcomes as measured by a pre- and post-administration of Success Measures Health Outcomes tool.

TIMETABLE

1. Ramp Up: Some of the programs, such as Wisconsin Early Childhood Association, MATC, MKE Rising, and the Leading Men Fellowship are in progress. Accordingly, the investment from the City would allow the programs to continue. The housing program would begin land use entitlements and WHEDA applications by year-end 2021.
2. Implementation:
 - a. WECA stipends fund 1 year.
 - b. MATC dual enrollment program will launch its first cohort in Fall 2021, its next cohort in Spring 2022, and its third cohort in Fall 2022.
 - c. MKE Rising will be funded for three cohorts of 10 educators over the course of three academic years (2022-24).
 - d. Leading Men Fellowship will be funded for 10 Fellows in Year 1, 20 Fellows in Year 2, and 30 Fellows in Year 3.
 - e. Design and financing for housing will occur in Fall 2022, construction will continue through October 2023, and leasing will operate from October 2023 through March 2024.
3. Winding Down:
 - a. The City's relationship with WECA will cease upon expenditure of funds.
 - b. The City's funding with MATC ends May 30, 2024 with the conclusion of instruction for the 2023-24 cohort.
 - c. The City's funding of MKE Rising will be completed by December 31, 2024.
 - d. The City's Funding of Leading Men Fellows will be completed by December 31, 2024.
 - e. The housing property will be stabilized by June 2024.

LIST OF SUBGRANTEES

1. Wisconsin Early Childhood Association
2. Milwaukee Area Technical College
3. MKE Rising
4. The Literacy Lab's Leading Men Fellowship
5. Cinnaire Solutions

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$ 13,309,001	100%		
Total	\$ 13,309,001	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
(
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Wisconsin Early Childhood Association		\$ 500,000	\$6,500,000
Milwaukee Area Technical College		x	x
MKE Rising		x	x
Leading Men Fellows		x	x
Cinnaire Solutions		x	x
SUB TOTAL			\$13,309,001
TOTAL COSTS			\$13,309,001

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 29, 2021
 LRB 176825-2

ARPA Analysis

SPONSOR(S): ALD. COGGS

ARPA # 41

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council/City Clerk	\$4,026,669	4	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$4,026,669	4	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$4,026,669 million to Direct Connect MKE over a 3-year period.

BACKGROUND

1. Direct Connect MKE (DCMKE) helps employment recruiters connect interactively with under-resourced job seekers and to offer them job training and placement opportunities in a secure, mobile-based process, allowing all parties access to vital career information in a digitized workforce pipeline.
2. Launched in 2018, DCMKE provides an interactive mobile-accessible platform with website capabilities, an app, and a smart AI assistant to serve over 800 jobseekers and connect them with 53 partnering local workforce agencies and 142 career specialists.
3. Nine aldermanic districts, which are predominantly Black and Brown, had pre-pandemic unemployment rates of 10% and above.
4. According to the U.S. Census, over 19,000 unemployed people are searching for jobs in Milwaukee, but many people, especially those living in underserved neighborhoods, are unaware of job training and placement opportunities available in Milwaukee and neighboring municipalities.
5. Many young and unemployed people in the Millennial and Gen Z populations between the ages of 16- and 34-years-old need access to digital convenience when searching for jobs.
6. The Common Council City-Clerk's Office of Workforce Development (OWD), which is staffed by two full-time individuals, administers the DCMKE Alliance of workforce agency partners.
7. OWD works with trained career specialists, partner agencies, and recruiters to post and share DCMKE information about internships, career mentoring, supportive

services, pre-apprenticeships, subsidized work experience, job training, and unsubsidized employment.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$4,026,669	Direct Connect MKE	Common Council – City Clerk

2. Description of activities:

DCMKE will administer \$1,342,223 per year, for three years of implementation, for a total of \$4,026,669. This initiative will provide \$3,593,325 in funding, for 35 months, to select Direct Connect MKE nonprofit employment service partners that actively participate in digital recruitment, intake, assessment, referral, placement and retention, while targeting young adult job seekers residing in Milwaukee’s under-resourced neighborhoods. Depending on capacity, each agency will be awarded a competitive grant of anywhere between \$40,000 and \$100,000.

Funding will also expand the scope and capacity of DCMKE’s platform service provision for rapid dissemination of vital information to underserved neighborhoods, which are related to intake, assessment, IEP, job training, placement and retention activities.

The City will promote DCMKE to unemployed and disenfranchised young adults from ZIP Codes recognized by U.S. Census data as having high unemployment rates, including 53204, 53205, 53206, 53208, 53210, 53212, 53216, 53218, and 53233.

The City will hire four part-time Community Liaisons (CL) for \$187,200 from low-income neighborhoods to provide door-to-door community outreach and family engagement in order to reach young adults. CLs will augment data-driven referrals based on identified need and will work closely with the Workforce Development Coordinator and the Workforce Outreach Specialist to advance and administer the project. A total of \$16,560 is proposed for CL mileage reimbursement at the prevailing mileage rate of 57.5 cents per mile. CLs will recruit three young adults per month for 35 months for a total caseload of 560 young adults. CLs will be well-recognized and respected community leaders who are likely retired and are looking to give back to the community.

A Workforce Grant Specialist will be hired to provide OWD with grant writing, research, evaluation and administrative support. The position is currently vacant.

Roll-out of the initiative will include \$170,736 for digital and traditional print and audio media, promotional campaign through flyers, articles in aldermanic newsletters, and public service announcements. Third-party job placement verification of job seekers will be implemented at \$49,248 to ensure the veracity of employment information.

Assuming a start date of December 2021, DCMKE’s use of digital and traditional outreach campaigns will add 1,264 prospective job seekers as program users each year, along with the CL recruitment of 560 job seekers, for a combined total of 5616 job seekers by June 2025.

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

1. Share Milwaukee events, training, jobs and supportive service opportunities.
2. Continue learning about unemployed and underemployed young adults in order to enhance the intake and eligibility processes.
3. Increase the number of prospective job seekers using DCMKE.
4. Increase young adults’ networking opportunities on DCMKE.
5. Break out of organizational silos using networking tools.
6. Improve commitment to careers among young adults.
7. Increase income and work experiences among young adults.
8. Reduce recidivism.
9. Reduce unemployment.
10. Improve employment retention.

TRACKING METRICS

1. Total wages earned.
2. Average hourly wage rate.
3. Total number of people served.
4. Number of people served by age.
5. Number of people served by race.
6. Number of young adults recruited.
7. Number of promotional campaigns completed.
8. Number of people placed and retained in unsubsidized employment.

TIMETABLE

1. Ramp Up: December 2021
2. Implementation: March 2022 – June 2025
3. Winding Down: July 2025 – Aug 2025

Key timetable figures:

Project will last 42 months, including:

- 3 months of planning.
- 35 months of implementation.
- 2 months of intermittent annual reporting.
- 2 months of closing out and final reporting.

LIST OF SUBGRANTEES

1. True Work, Work Numbers or Equifax

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$187,200	4.6%		
Operating Expenditures	\$3,839,469	95.4%		
Equipment				
Contracted Services				
Total	\$4,026,669	100%		

The City will hire four part-time Community Liaisons for \$15 per hour for 1,040 hours each per year. Each CL will work 20 hours a week at \$15,600 per year. The budget detail below outlines total costs for the years 2022, 2023, and 2024.

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Community Liaisons	\$187,200	4		4	\$187,200		N/A	\$187,200
TOTAL PERSONNEL	\$187,200	4		4	\$187,200		N/A	\$187,200

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
DCMKE Networks			\$3,593,325
Mileage reimbursement			\$16,560
Behavioral and keyword targeting, print media, billboard advertising			\$170,736
Third party placement verification			\$49,248
Supplies for job fairs			\$9,600
SUB TOTAL			\$3,839,469
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			
			\$4,026,669

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 7, 2021
 LRB 176593

ARPA Analysis

SPONSOR(S): ALD. COGGS

ARPA # 42

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council – City Clerk	\$ 15,000,000	1	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 15,000,000	1	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation provides for hiring a grant administrator in the Common Council – City Clerk’s Office at \$45,000 per year plus fringe benefits for 3 years (\$197,100) to work with the Department of Administration and to conduct outreach to constituents related to the use of \$14,802,900 in ARPA funding.

BACKGROUND

1. Participatory budgeting is a budgeting process by which community members decide how to spend public dollars, empowering them to make decision regarding how to best meet the needs for their community.
2. The Common Council values public input from community members and will use the funds in this allocation to seek public input in addition to equitably funding programs in qualified census tracts.
3. The funds will be used to hire one grant administrator skilled in community engagement in the Common Council – City Clerk to work in conjunction with the Department of Administration – Community Development Grant Administration to ensure expenditures are consistent with Federal guidelines. The grant administrator will work with residents to ensure equitable distribution of the funds. Expected salary is \$45,000 per year for a total of 3 years + fringe benefits (\$197,100) to expire December 31, 2024, at which point all ARPA funds are to be encumbered. The remaining funding of \$14,802,900,000 will be expended at the recommendation of community input.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 15,000,000	Participatory Budgeting	CC – CC

2. Description of activities: The grant administrator will work with residents to ensure equitable distribution of \$14,865,000 of ARPA funds among the 15 aldermanic districts.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Equitable distribution of ARPA funds
2. Public input on use of ARPA funds

TRACKING METRICS

1. Number of community members providing input
2. Percentage of ARPA dollars used in qualified census tracts

TIMETABLE

1. Ramp Up: It will take approximately 6 months to hire a grant administrator.
2. Implementation: The program will run through the duration of ARPA funding.
3. Winding Down: All work will be completed by December 31, 2024.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 197,100	1%		
Operating Expenditures	\$14,802,900	99%		
Equipment	\$			
Contracted Services	\$			
Total	\$15,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Grant administrator	45,000	1			45,000	.46	20,700	65,700
TOTAL PERSONNEL					\$		\$	\$ 197,100

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Administration of grant funding			14,802,900
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$14,802,900
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$15,000,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 3, 2021
 LRB 176715

ARPA Analysis

SPONSOR(S): ALD. LEWIS

ARPA # 43

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council/City Clerk.	\$400,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$400,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Development of a Universal Basic Income (UBI) Program.

BACKGROUND

1. Common Council Resolution File Number 191463, adopted on January 21, 2020, directed the Department of Administration to develop a plan for implementing a pilot UBI program based on the Stockton Economic empowerment Demonstration (SEED) program in Stockton, CA.
2. The Department of Administration presented its plan for implementing a pilot UBI program to the community and Economic Development Committee on September 9, 2020.
3. The SEED program, which was launched by the City of Stockton, CA, in February, 2020, is America's first city-led guaranteed income demonstration program. It provides an income of \$500 per month for 18 months to 125 randomly selected Stockton residents who make under \$46,000 per year.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$400,000	Universal Basic Income	CC-CC

2. Description of activities:

Funding will be used to establish a Universal Basic Income program, based on the SEED model. It is intended to provide unconditional monthly payments to low- and middle-income Milwaukee residents.

Initial funding will be used for staffing, start-up funding, and initial program costs to create the UBI program.

A program fiduciary agent will be selected and an RFP will be issued to select a program coordinator to structure the program, determine tracking and performance metrics, and make recommendations for implementing payments to program participants.

The program fiduciary agent and/or program coordinator will provide semi-annual progress reports

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

RESULTS MEASUREMENT / PROGRESS

- 1. TBD

TRACKING METRICS

- 1. TBD

TIMETABLE

- 1. Ramp Up: September – December 2021
 - a. Issue RFP
 - b. Select program coordinator
 - c. Execute service grants
- 2. Implementation: January – December 2022
 - a. Establish program structure
 - b. Identify and finalize additional funding sources for participant income payments
- 3. Winding Down: December 2022
 - a. Report program start-up results
 - b. Make recommendations for the implementation of payments to program participants

LIST OF SUBGRANTEES

- 1. Program Fiduciary Agent (TBD)
- 2. Program Coordinator (TBD)

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$400,000	100%		
Total	\$400,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
None								
TOTAL PERSONNEL				0	\$0		\$0	\$0

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
Fiduciary Agent and Program Coordinator		\$400,000	\$0
SUB TOTAL			\$400,000
TOTAL COSTS			\$400,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 3, 2021
 LRB 176785-1

ARPA Analysis

SPONSOR(S): ALD. LEWIS

ARPA # 44

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council/City Clerk.	\$200,000	2	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$200,000	2	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Provide funding for the Milwaukee Office of Veterans' Affairs

BACKGROUND

1. Common council Resolution file Number 190449, adopted on November 26, 2019, created an Office of Veterans' Affairs and a Veterans' Affairs Advisory Council, under the supervision of the Office of the Common Council – City Clerk.
2. The duties of the Office of Veterans' Affairs include promoting opportunities for veterans with regards to home ownership, business ownership, job creation, job training, health care and education.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$200,000	Office of Veterans' Affairs	CC-CC

2. Description of activities:

The Office of Veterans' Affairs will assist veterans filing claims and accessing services for homelessness, mental health treatment, employment, educational services, entrepreneurial support, substance abuse treatment and day care services.

The OVA will provide workshops and facilitate training. Topics covered will include dealing with change after service, career assessment, stress and anger management, conflict resolution, and STEM training. Programming will be provided for spouses and veteran dependents.

The OVA will act as an advocate for veterans by extending and expanding stakeholder engagements.

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

TBD

TRACKING METRICS

TBD

TIMETABLE

- 1. Ramp Up: September – December 2021
 - a. Hire Director and Program Assistant
 - b. Purchase equipment
 - c. Establish structure
- 2. Implementation: 2022

LIST OF SUBGRANTEES

- 1. Program Fiduciary Agent (TBD)
- 2. Program Coordinator (TBD)

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$162,301	81%		
Operating Expenditures	\$32,699	16%		
Equipment	\$5,000	3%		
Contracted Services	\$			
Total	\$200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Director	\$85,150	1		1	\$85,150	.46	\$39,169	\$124,319
Program Assistant	\$26,015	1		1	\$26,015	.46	\$11,967	\$11,967
TOTAL PERSONNEL		2		2	\$111,165		\$51,136	\$162,301

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Mileage			\$1,829
Other Travel			\$ 438
Office Supplies			\$1,982
Printing			\$1,700
Telecommunications			\$2,000
Veterans' Workshop Event (meals 200*15 events)			\$3,000
Annual Wisconsin Dept. of Veterans' Affairs Picnic			\$1,200
Military Ball (\$150*40 participants)			\$6,000
City Claims Unit transferable/shared with Milwaukee County			\$3,000
Life Transition Programs/Services:			\$
Anger Management (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Conflict Resolution (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Stress Management (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Emotional Intelligence (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Dealing with Change (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Computer Training (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
Career Assessment Planning (3 events, \$500 Speaker, \$50 Snacks)			\$1,650
SUB TOTAL			\$32,699
EQUIPMENT			
Computers			\$4,000
Software System/Database			\$1,000
SUB TOTAL			\$5,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$200,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 3, 2021
 LRB 176786-1

ARPA Analysis

SPONSOR(S): ALD. RAINEY, COGGS AND STAMPER

ARPA # 45

DEPARTMENT(S)	Amount	Positions	Are positions new?
Common Council/City Clerk	\$18,171		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$18,171		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request will fund mailing the City of Milwaukee's online American Rescue Plan Act Public Survey to residents within the 6th, 7th and 15th Aldermanic with 53206 ZIP codes.

BACKGROUND

1. Milwaukee's 53206 ZIP code, which is 95% Black, has one of the highest incarceration rates in Wisconsin, and by extension, the United States.
2. In June, 2021, the City launched an online survey seeking input from the public on how to spend the \$394 million Milwaukee would be receiving through the American Rescue Plan Act.
3. Within the 53206 portions of the 6th, 7th and 15th Aldermanic Districts, there are 9,842 residential addresses.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$18,171	53206 ZIP code ARPA Funds Survey	City Clerk

2. Description of activities:

Under this program, the City Clerk's Office would mail out physical copies of the online American Rescue Plan Act Public Survey launched by the City in June, 2021, to every residential address within the 6th, 7th and 15th Aldermanic Districts with a 53206 ZIP code. Returned surveys would then be collated by the Department of Administration.

- 3. Enabling Legislation Required? Yes No
 Resolution directing the sending of the survey
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Gather feedback from one of the city’s most vulnerable communities of color.
- 2. Encourage public participation in the American Rescue Plan Act fund allocation process amongst residents of the 53206 ZIP code.

TRACKING METRICS

Survey response rate of 15% or more.

TIMETABLE

- 1. Ramp Up: Following adoption of ARPA funds in October.
- 2. Implementation: 60 days for surveys to be distributed, returned and tabulated.
- 3. Winding Down:

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$18,171	100%		
Equipment	\$			
Contracted Services	\$			
Total	\$18,171	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
NA								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Surveys mailed to 9,842 residential addresses ¹			\$16,990
Returned Surveys ²			\$1,181
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$18,171

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 September, 17, 2021

¹5,298 residential address in the 6th Aldermanic District, 1,438 in the 7th Aldermanic District and 3,106 in the 15th Aldermanic District, for a total of 9,842 residential addresses.

² This analysis assumes a 15% return rate (1,476 surveys) at \$.80 per returned survey.

ARPA Analysis

SPONSOR(S): SPIKER

ARPA # 46

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Employee Relations	\$2,571,740.73		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,571,740.73		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request will provide retroactive hazard pay for front-facing, City workers who worked from pay period 10 through pay period 26 of 2020. In total, this would apply to 1,456 workers.

BACKGROUND

1. Under the Coronavirus Aid, Relief, and Economic Security Act (CARES), cities were permitted to spend funds on payroll expenses such as hazard pay for employees working under dangerous conditions.
2. On July 7, 2020, the Common Council adopted 2 resolutions, providing hazard pay for Fire and Police personnel performing duties "involving physical hardship and...are substantially dedicated to mitigating or responding to the COVID-19 public health emergency".
3. Both resolutions provided for a bi-weekly, lump payment from the City's CARES Act funds of \$250 from the date of adoption through Pay Period 18, 2020, for a total of 3 lump hazard payments.
4. It was determined by the Department of Employee Relations that many front-facing City workers were not eligible for hazard pay from the CARES Act.
5. The American Rescue Plan Act of 2021 allows for retroactive hazard pay all front line workers.
6. On July 27, the Common Council directed the Department of Employee Relations to investigate the feasibility of providing retroactive hazard pay from American Rescue Plan Act funds to front-facing city workers who were not eligible for hazard pay under the CARES Act.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,571,740.73	Hazard pay for City workers who did not qualify for hazard pay under the CARES Act.	DER

2. Description of activities:

City workers that qualified for hazard pay received it from pay period 10 through pay period 26 of 2020. The proposal will provide premium pay to those individuals now qualifying over the same period. It will be \$3.13 per hour. It will cover only actual time worked and not sick leave, vacation, jury duty, etc. Under the proposal, 1,456 are established to qualify from the following departments:

Assessor: 16 positions- \$61,463.50

City Development: 27 positions- \$85,700.34

Fire: 35 positions- \$113,263.43

Neighborhood Services: 133 positions- \$452,368.26

Police: 161 positions- \$160,650.20

Port: 8 positions- \$27,620.06

Public Works: 1,051 positions- \$1,606,436.71

Treasurer: 25 positions- \$64,238.24

Total: 1,456 positions- \$2,571,740.73

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Provide hazard pay to all eligible, front-facing City workers who worked between pay period 10 through pay period 26 of 2020.

TRACKING METRICS

Percentage of eligible employees provided with hazard pay.

TIMETABLE

1. Ramp Up: Following adoption of ARPA funds in October.
2. Implementation: As soon as ARPA funds can be made available and DER can confirm which city workers qualify.
3. Winding Down:

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$2,571,740.73	100%		
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$			
Total	\$2,571,740.73	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Hazard Pay ¹								2,571,740.73
TOTAL PERSONNEL					\$		\$	\$2,571,740.73

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Hazard Pay			\$
			\$
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$2,571,740.73

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 October, 7, 2021
 LRB 176964

¹ See 2. Description of activities for a complete list of individuals and costs per department.

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 47

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Employee Relations	\$2,571,740.73	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$2,571,740.73	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request will provide retroactive hazard pay for front-facing, City workers who worked from pay period 10 through pay period 26 of 2020. In total, this would apply to 1,456 workers.

BACKGROUND

1. Under the Coronavirus Aid, Relief, and Economic Security Act (CARES), cities were permitted to spend funds on payroll expenses such as hazard pay for employees working under dangerous conditions.
2. On July 7, 2020, the Common Council adopted 2 resolutions, providing hazard pay for Fire and Police personnel performing duties "involving physical hardship and...are substantially dedicated to mitigating or responding to the COVID-19 public health emergency."
3. Both resolutions provided for a bi-weekly, lump payment from the City's CARES Act funds of \$250 from the date of adoption through Pay Period 18, 2020, for a total of 3 lump hazard payments.
4. It was determined by the Department of Employee Relations that many front-facing City workers were not eligible for hazard pay from the CARES Act.
5. The American Rescue Plan Act of 2021 allows for retroactive hazard pay all front line workers.
6. On July 27, 2021, the Common Council directed the Department of Employee Relations to investigate the feasibility of providing retroactive hazard pay from American Rescue Plan Act funds to front-facing city workers who were not eligible for hazard pay under the CARES Act.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,571,740.73	Hazard pay for City workers who did not qualify for hazard pay under the CARES Act.	DER

2. Description of activities:

City workers that qualified for hazard pay received it from pay period 10 through pay period 26 of 2020. The proposal will provide premium pay to those individuals now qualifying over the same period. It will be \$3.13 per hour. It will cover only actual time worked and not sick leave, vacation, jury duty, etc. Under the proposal, 1,456 are established to qualify from the following departments:

Assessor: 16 positions- \$61,463.50

City Development: 27 positions- \$85,700.34

Fire: 35 positions- \$113,263.43

Neighborhood Services: 133 positions- \$452,368.26

Police: 161 positions- \$160,650.20

Port: 8 positions- \$27,620.06

Public Works: 1,051 positions- \$1,606,436.71

Treasurer: 25 positions- \$64,238.24

Total: 1,456 positions- \$2,571,740.73

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Provide hazard pay to all eligible, front-facing City workers who worked between pay period 10 through pay period 26 of 2020.

TRACKING METRICS

Percentage of eligible employees provided with hazard pay.

TIMETABLE

1. Ramp Up: Following adoption of ARPA funds in October.
2. Implementation: As soon as ARPA funds can be made available and DER can confirm which city workers qualify.
3. Winding Down:

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$2,571,740.73	100%		
Operating Expenditures	\$			
Equipment	\$			
Contracted Services	\$			
Total	\$2,571,740.73	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Hazard Pay ¹								2,571,740.73
TOTAL PERSONNEL					\$		\$	\$2,571,740.73

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Hazard Pay			\$
			\$
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$2,571,740.73

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 8, 2021
 LRB 177010

¹ See 2. Description of activities for a complete list of individuals and costs per department.

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 48

DEPARTMENT(S)	Amount	Positions	Are positions new?
Fire Dept.	\$ 14,783,529		<input type="checkbox"/> Yes <input type="checkbox"/> No
Police Dept.	\$ 6,049,977		
Dept. of Neighborhood Services	\$ 1,867,000		
Mayor	\$ 315,687		
Library	\$ 4,200,000		
TOTAL	\$ 27,216,193	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$27,216,193

INTENT

This allocation provides funding for lost revenue in the amount of \$27,216,193, which is allocated to several departments, and will be used to fill budget shortfalls and avoid cuts to services.

BACKGROUND

1. The American Rescue Plan Act includes a provision for lost revenue usage for the purpose of filling budget shortfalls and avoid cuts to services. The City can spend these funds on almost any government service or expenditure, except debt interest and principal payments, direct pension contributions, and replenishing reserves.
2. Using the formula provided by the U.S. Treasury guidelines, the Department of Administration – Budget Management Division calculated actual revenue lost in 2020 due to the coronavirus pandemic at \$53,617,193.
3. This allocation provides for \$27,216,193 of the lost revenue items.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 14,783,529	Six engine companies	FIRE
\$ 6,049,977	Three police recruit classes with 65 recruits each	POLICE
\$ 1,867,000	Payment to MADACC for the City of Milwaukee's share of Operating costs	DNS
\$ 315,687	Early Childhood Education Costs	MAYOR

\$ 4,200,000	Construction of new branch library	LIBRARY
--------------	------------------------------------	---------

2. Description of activities: These are ongoing programs currently run by the City. This allocation will be used to fund these programs through lost revenue. Note that the Police recruit classes are replacement of officers who have retired or resigned.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

These are from the Lost Revenue items detailed in the 2022 Proposed Budget.

5. Submitted to OEI for Review? Yes No

These are from the Lost Revenue items detailed in the 2022 Proposed Budget.

DESIRED GOALS/OBJECTIVES

1. Continue services to city residents.
2. Continue operations of City departments.

TRACKING METRICS

1. Residents continue to receive services provided by the City.
2. City departments continue to operate without disruption.

TIMETABLE

1. Ramp Up: Continuing operations.
2. Implementation: Continuing operations.
3. Winding Down: Continuing operations.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$ 27,216,193	100%		
Equipment	\$			
Contracted Services	\$			
Total	\$ 27,216,193	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Lost Revenue			\$27,216,193
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 27,216,193
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$ 27,216,193

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 3, 2021
 LRB 177026

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 49

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 6,000,000	x	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 6,000,000	X	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Continued COVID-19 Response and Adaptation. \$6,000,000 to the Health Department to support critical services for vaccination, testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.

BACKGROUND

Funding will support critical services for the following: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 6,000,000	COVID-19 Response and Adaptation	HEALTH

2. Description of activities: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This is part of the Mayor's Summer Plan. Accordingly, BMD has already reviewed it.

5. Submitted to OEI for Review? Yes No

This is part of the Mayor’s Summer Plan. Accordingly, OEI has already reviewed it.

DESIRED GOALS/OBJECTIVES

1. Testing availability and positivity rate.
2. Incidence per thousand residents.
3. Timely disease investigations / tracking.
4. Hospitalization and death rates.
5. Vaccination rate for eligible city residents.
6. Points of access for vaccination in Qualified Census Tracts.

TRACKING METRICS

1. Increased vaccination rates in Qualified Census Tracts.
2. Sustained low transmission and positivity rates.

TIMETABLE

1. Ramp Up: The receiving departments are currently performing the work outlined above, requiring less than six months to scale up with additional resources.
2. Implementation: Operations will continue throughout the course of the pandemic.
3. Winding Down: The grant period ends in 2026, at which point, operations will continue if necessary within City budget.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$ 6,000,000	100%		
Equipment				
Contracted Services				
Total	\$ 6,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Materials, supplies, and operations for COVID response			\$ 6,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$6,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$6,000,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 2, 2021
 LRB 177018

ARPA Analysis

SPONSOR(S): ALD. COGGS AND DIMITRIJEVIC

ARPA # 50

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Department	\$16,800,000	7	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$16,800,000	7	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Violence Prevention Response to COVID-Related Challenges

BACKGROUND

1. The Office of Violence Prevention (OVP) was created in 2008. It exists in the Health Department, has 9 staff positions and a \$3.7 million budget.
2. The Wisconsin Policy Forum report "Taking Stock: Milwaukee Police Department Policies and Protocols in the Context of National Reform", published in June, 2021, suggested increasing capacity for violence prevention, noting that many peer cities have more robust staffing and budgets than Milwaukee's OVP.
3. \$1.6 million of OVP's budget comes from grants which may be time-limited and require activities that are driven by the terms of the grants rather than what may be more pressing priorities.
4. Milwaukee experienced an historically violent year in 2020. The increase in Milwaukee's homicide rate was one of the top 5 highest in the nation. Domestic violence deaths increased by 79% and motor vehicle thefts increased by 152%.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$5,200,000	Blueprint for Peace Neighborhood-Level Implementation	Health
\$4,200,000	Crisis Response & Healing	Health
\$3,200,000	414Life Expansion	Health
\$2,400,000	OVP Internal Capacity Support	Health

\$1,800,000	Youth Violence Prevention Intervention	Health
-------------	--	--------

2. Description of activities:

This request will provide funding for 5 projects areas.

Part 1: Blueprint for Peace Neighborhood Level Implementation

OVP will pursue a targeted implementation of the Blueprint for Peace in 3 priority neighborhoods to build neighborhood-level violence prevention capacity. Efforts will continue in the Sherman Park area. The nationally-funded BUILD Sherman Park violence prevention pilot project will be replicated in 2 additional Priority Neighborhoods.

This project will be combined with the launch of the Violence Prevention Partnership (VPP) to establish a multi-sector coalition that will provide leadership, coordination, and oversight to the city-wide implementation of the Blueprint for Peace.

This project will entail hiring 2 4-year term, contract staff to develop capacity and to carry out the work. It will also cover 0.50 FTE of OVP’s Violence Prevention Manager.

Part 2: Crisis Response and Healing

This project will respond to community crisis and youth trauma by re-granting funds to support community organizations and programming focusing on:

- Positive youth development
- Increasing capacity for nonviolent problem resolution
- Gun violence prevention and carjacking prevention
- Domestic violence prevention and survivor support
- Supplementing youth employment and job skills programming with Social-Emotional Learning, youth voice, youth leadership, and mentoring
- Trauma-informed care related to youth violence prevention
- Services for youth who have had juvenile justice involvement and their parents/guardians

Organizations receiving grants will receive training in trauma informed care and other topics relevant to increasing Milwaukee’s violence prevention capacity.

This project will entail hiring 2 4-year term, contract staff.

Part 3: 414Life Expansion

This project will expand the existing contract with an outside provider which houses and oversees the 414LIFE team, and support 16 positions at 414LIFE.

ARPA support will enable full build-out of the new south side expansion as well as using a data-driven approach to target 414LIFE response in other city neighborhoods currently experiencing troubling increases in crime and violence.

Part 4: OVP Internal Capacity Support

OVP needs more staffing to be able to research, pursue and manage grants, as well as to monitor and track results and fiscal spend-down by budget area and by subcontracted partner on current grants.

This project would add one Grant Manager and one Fiscal Coordinator to the OVP. The CDGA grant writer has agreed to train and support any new staff added to OVP in a grants role.

This project will support professional development and an annual retreat for OVP and 414LIFE staff to fine-tune strategy and plans.

This project will also support moving the OVP out of the Zeidler Municipal Building.

Part 5: Youth Violence Prevention Intervention

This project will provide assistance to Beyond the Bell, a coalition of youth-serving CBOs, and Coaching Boys Into Men, which trains coaches to instruct their student athletes in consent and bystander intervention.

This project supports the hiring of a new, 4-year term, Youth Violence Prevention Manager to work with Beyond the Bell and CBIM, and to provide cross-community coordination on youth violence prevention.

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

RESULTS MEASUREMENT / PROGRESS

- 1. OVP will work to lower community violence while also increasingly emphasizing the building of community capacity to address risk factors for violence.
- 2. The addition of 2 more Priority Neighborhoods to the Blueprint for Peace model.
- 3. Creation of a public awareness campaign using at least 3 communication methods to spread suicide prevention messaging.
- 4. Implementation of the Milwaukee Coordinated Crisis Response Plan.
- 5. Five years from now, OVP will be a national model for the extent to which the Blueprint for Peace comprehensive violence prevention plan has been successfully implemented.
- 6. Ten years from now the Blueprint for Peace's priority neighborhoods may no longer exemplify negative disparities and capacity may exist within neighborhoods to respond to local needs.

TRACKING METRICS

1. Number of individuals linked with trauma-informed behavior health or social-emotional learning interventions through community-based programming.
2. Number of community-based organizations supported in their anti-violence work.
3. Annual number of households reached with positive outreach.
4. Attendance at bi-monthly meetings of the Violence Prevention Partnership.

TIMETABLE

The projects requested.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services	\$3,200,000			
Total	\$3,200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Annual Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Violence Prevention Manager.	\$63,860		.5	.5	\$127,720	.46	\$58,751	\$186,471
Contract Staff	?	2		2		.46		
Contract Staff	?	2		2		.46		
Grant Manager	\$60,000	1		1	\$240,000	.46	\$110,400	\$350,400
Fiscal Coordinator	\$60,000	1		1	\$240,000	.46	\$115,920	\$367,920
Youth Violence Prevention Manager	\$63,000	1		1	\$252,000	.46	\$115,920	
TOTAL PERSONNEL		7	.5	7.5	\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Insert rows as needed			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES	Admin	Direct Aid	
414Life			\$3,200,000
SUB TOTAL			\$3,200,000
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 18, 2021
 LRB 176886-1

ARPA Analysis

SPONSOR(S): ALD. KOVAC, LEWIS AND COGGS

ARPA # 51

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 1,080,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,080,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Fund a pilot study to develop the MERA personal mental health app monitor.

BACKGROUND

1. MERA is a preventative care mental health app is designed to be used on smartwatches worn by individuals living with a mental illness. The app monitors physical stress indicators, provides de-escalation recommendations to the wearer, notifies caretakers of possible changes in mental health status and provides 24-hour monitoring by mental health professionals.
2. MERA is being developed by Milwaukee native Montréal Cain and HouseCall Wisconsin, LLC (established in 2020). Development is expected to be completed by February, 2022.
3. HouseCall seeks to conduct an 875-family pilot study to perfect the MERA app and prove its effectiveness.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 1,080,000	MERA Mental Health Monitor Pilot	Health

2. Description of activities:

Fund a pilot study to perfect the MERA app and prove its effectiveness..

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No

5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Reduce the incidence of police and health care systems emergency interventions in mental health crises by enabling persons with chronic mental health conditions, and their caretakers, to better manage and more quickly respond to changes in mental health status that could lead to a mental health crisis.

TRACKING METRICS

To be determined.

TIMETABLE

To be determined.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Contracted Services	\$ 1,080,000	100%		
Total	\$1,080,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimat ed Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

OPERATING EXPENDITURES	

SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
HouseCall Wisconsin, LLC			\$1,080,000
SUB TOTAL			\$1,080,000
TOTAL COSTS			\$1,080,000

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 October 5, 2021
 LRB 177002

ARPA Analysis

SPONSOR(S): ALD. ZAMARRIPA

ARPA # 52

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 2,000,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Fund enforcement of possible future face-mask mandates promulgated by the Health Department in response to the COVID pandemic.

BACKGROUND

1. Enforcement of prior Health Department face-mask mandates was a significant department expense.
2. COVID continues to be a public health concern, and may require face-mask mandates to effectively manage.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,000,000	Face-mask Mandate Enforcement Program	Health

2. Description of activities:

Enforce possible future face-mask mandates promulgated by the Health Department in response to the COVID pandemic.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Enforce possible future face-mask mandates promulgated by the Health Department in response to the COVID pandemic.

TRACKING METRICS

To be determined.

TIMETABLE

To be determined.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Operating Expenditures	\$2,000,000	100%		\$2,000,000
Total	\$2,000,000	100%		\$2,000,000

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimat ed Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

OPERATING EXPENDITURES	
Other Operating Services	\$2,000,000
SUB TOTAL	\$2,000,000
EQUIPMENT	
SUB TOTAL	

CONTRACTED SERVICES	Admin	Direct Aid	
SUB TOTAL			
TOTAL COSTS			\$2,000,000

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 October 5, 2021
 LRB 177012

ARPA Analysis

SPONSOR(S): ALD. PEREZ

ARPA # 53

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$97,724,000	50	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$97,740,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
 Fund various initiatives to reduce lead-poisoning among the children of Milwaukee.

BACKGROUND

1. Lead-poisoning of children in Milwaukee continues to be a public health concern.
2. Stay-at-home orders during the COVID pandemic likely increased the risks of lead poisoning and exacerbated blood-lead-poisoning among children, although it is believed lead-poisoning of children has been underreported due to the pandemic.
3. Funding is expected to systemically and extensively address the root causes of lead-poisoning among children in Milwaukee.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$50,000,000	Lead abatement of residential properties	Health
\$5,000,000	Critical property maintenance repairs	Health
\$6,000,000	Temporarily housing for displaced families	Health
\$5,000,000	Lead-abatement workers for local contractors	Health
\$17,000,000	Reduce lead poisoning action threshold	Health
\$5,000,000	Clinic and door-to-door lead outreach and education	Health
\$1,000,000	Healthy Home Kits – Birthing Moms Program	Health

\$3,500,000	Healthy Home Kits – Community Partners	Health
\$4,000,000	Blood-lead level tests - Milwaukee Public Schools	Health
\$224,000	Lead-poisoning “hotline”	Health
\$1,000,000	Lead-poisoning media campaign	Health

2. Description of activities:

- Lead abatement of residential properties subject to lead-abatement orders.
- Critical property maintenance repairs for low-income homeowners in conjunction with lead-abatement.
- Temporarily housing for families displaced during lead abatement of their dwellings.
- Recruitment, training and placement of lead-abatement workers by community-based organizations for employment with local lead-abatement contractors.
- Reduction of the threshold for ordering and abating lead-poisoning hazards from cases of lead-poisoning of 20 mcg/dL to cases of 5 mcg/dL.
- Hire 32 lead outreach and education workers to staff clinics and go door-to-door in neighborhoods with high concentrations of blood-lead poisoning.
- Purchase and distribute 7,200 Healthy Home Kits containing water filters and replacement filters, and educational materials on lead-poisoning risks in the home to mothers in the Birthing Moms Pilot Project.
- Purchase 30,000 Healthy Home Kits and fund the recruitment, training and supervision of 3 water filter technicians by community partners to distribute the kits in the broader community and install water filters.
- Hire 18 Licensed Practical Nurses to conduct 18,000 onsite, blood-lead level tests per year of children between age 3 and 5 attending Milwaukee Public Schools.
- Create and staff a “hotline” to provide information on the risks of lead-poisoning.
- Develop and staff a media campaign, including traditional and social media outlets, to increase awareness of the risks of lead-poisoning.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Reduce lead-poisoning among the children of Milwaukee.
2. Expedite lead-abatements of properties with identified lead-poisoning hazards.
3. Make critical property maintenance repairs for low-income homeowners in conjunction with lead-abatement.

4. Temporarily housing for families displaced during lead abatement of their dwellings.
5. Increasing the number of trained lead-abatement workers available to local lead-abatement contractors.
6. Take actions to abate lead-poisoning hazards in properties associated with a lower threshold of childhood lead-poisoning.
7. Place lead-poisoning outreach and education workers in clinics.
8. Send lead-poisoning outreach and education workers door-to-door in neighborhoods with high concentrations of blood-lead poisoning.
9. Increase distribution of Healthy Home Kits containing water filters and replacement filters, and educational materials on lead-poisoning risks to new mothers and to the broader community.
10. Provide water filter technicians in the community to install water filters.
11. Provide onsite, blood-lead level tests for children between age 3 and 5 attending Milwaukee Public Schools.
12. Create a lead-poisoning “hotline”.
13. Develop and staff a media campaign, including traditional and social media outlets, to increase awareness of the risks of lead-poisoning.

TRACKING METRICS

To be determined.

TIMETABLE

1. Begin in 2021.
2. End in 2024.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$26,224,000	27%		
Operating Expenditures	\$6,000,000	6%		
Equipment				
Contracted Services	\$65,500,000	67%		

Total	\$97,724,000	100%		
-------	--------------	------	--	--

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimated Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
								26,224,000
TOTAL PERSONNEL								\$26,224,000

OPERATING EXPENDITURES			
			\$6,000,000
		SUB TOTAL	\$6,000,000
EQUIPMENT			
		SUB TOTAL	\$6,000,000
CONTRACTED SERVICES		Admin	Direct Aid
			\$65,500,000
		SUB TOTAL	\$65,500,000
TOTAL COSTS			\$97,724,000

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 October 6, 2021
 LRB 176813

ARPA Analysis

SPONSOR(S): ALD. PEREZ AND KOVAC

ARPA # 54

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 26,050,477	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$26,050,477	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation funds affordable housing in the amount of \$26,050,477 for lead abatement in the Health Department.

BACKGROUND

1. There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. The Health Department is working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families.
2. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated.
3. Increasing lead risk assessor staffing and contractor crews requires partnerships, primarily the Social Development Commission, which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support the Health Department's efforts to increase awareness, and provide in-home education to families who live in at-risk

neighborhoods. Additionally, Revitalize Milwaukee will share in this funding, at an amount to be determined, for its lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 26,050,477	Lead abatement	HEALTH

2. Description of activities:

The Health Department will expand its lead program capacity by increasing nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kids, water filters, supplies, training and travel, translation services, equipment, and community outreach, using \$26,050,477. It will contract with the Social Development Commission and Revitalize Milwaukee for lead hazard reduction and lead abatement services.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.

TRACKING METRICS

- 1. Number of children with Elevated Blood Lead Levels.
- 2. Number of lead-abated homes.

TIMETABLE

1. Ramp Up:

Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.

2. Implementation:

The Health Department will continue to provide service throughout the duration of the grant period.

3. Winding Down:

The Health Department will continue its work beyond the duration of the grant and seek additional funding from other sources.

LIST OF SUBGRANTEES

1. Social Development Commission
2. Revitalize Milwaukee

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$ 26,050,477	100%		
Equipment				
Contracted Services				
Total	\$ 26,050,477	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$			\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Abatement/ relocation costs			10,824,954
Lead Safe home kits			49,000
Water filters			150,000
Supply budget			150,000
Mileage/ phones			7,000
Training and travel			30,000
Translator services			30,000
Community outreach			200,000
Additional operating costs, including contract employee costs and other contracted services			14,609,523
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 26,050,477
EQUIPMENT			
SUB TOTAL			\$ 0
CONTRACTED SERVICES		Admin	Direct Aid
Social Development Commission		x	x
Revitalize Milwaukee		x	x
SUB TOTAL			\$
TOTAL COSTS			\$26,050,477

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 2, 2021
 LRB 177016

ARPA Analysis

SPONSOR(S): ALD. STAMPER

ARPA # 55

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Department	\$1,080,000	20	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,080,000	20	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$1,080,000 over a 3-year period to training and deploying an unarmed response team.

BACKGROUND

1. Many 911 calls do not involve threats to public safety and therefore do not require the deployment of police officers.
2. Calls for service such as those involving persons experiencing mental health, substance abuse or homelessness crises could be better handled by trained, unarmed first responders.
3. Law enforcement personnel may not have the depth of crisis-response training and access to social service resources to respond effectively to such situations.
4. The presence of armed law enforcement personnel in non-violent, non-criminal incidents may unnecessarily escalate situations and lead to incarceration or other criminal sanctions, even though there was not an initial threat to public safety.
5. Shifting responsibility for responding to calls for service that do not present a threat to public safety to trained, unarmed first responders could reduce burdens on law enforcement personnel and resources.
6. Trained, professional, unarmed first responders could serve individuals in crisis with counseling, mediation, transportation and referral to appropriate social service resources while avoiding incident escalation and criminal sanctions.
7. Through the city of Eugene, Oregon's CAHOOTS program, which is a partnership between police and a local clinic, the city has for decades successfully dispatched mobile teams of unarmed, civilian medics and crisis counselors for 911 calls involving mental health issues, substance abuse and homelessness.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,080,000	Unarmed Response Team	Health Department

2. Description of activities:

This initiative creates an unarmed response team that is trained to respond to non-violent, non-criminal 911 calls related to persons experiencing crises that do not pose a threat to public safety. The program will receive \$360,000 each year over the course of a 3-year span, for a total of \$1,080,000. The program will seek a funding match from the State of Wisconsin and Milwaukee County.

Half of the allotted funding for the program will be allocated to hiring a total of 20 community-based professionals. The program will select 10 crisis intervention responders and 10 therapists, who will be paid an average annual wage of \$9,000 each. The remaining \$360,000 will fund crisis-intervention and therapy-related training tailored to the unarmed first responders. Candidates selected to the program will be experienced professionals with expertise in providing mental health and crisis intervention services.

Unarmed first responders will offer people experiencing mental health, substance abuse or homelessness crises resources such as counseling, mediation, transportation and referrals to appropriate social services. Moreover, unarmed first responders will avoid escalating incidents and will not criminally sanction individuals who are undergoing crises.

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

1. Alleviate mental health crises.
2. Alleviate substance abuse crises.
3. Reduce homelessness and provide solutions to homeless individuals.
4. Reduce incarceration and recidivism rate.
5. Reduce police involvement in non-violent, non-criminal situations.
6. Refer non-violent mental health, substance abuse, and homelessness crises to professionals with specialized training.

7. Increase residents' access to mental health, counseling, and mediation services.

TRACKING METRICS

1. Total number of people served.
2. Number of interactions between unarmed first responders and persons experiencing crises.
3. Number of calls diverted from police department to unarmed first responders program.
4. Percentage of all 911 calls redirected to unarmed first responders.
5. Number of referrals to outside mental health or counseling services.
6. Number of homeless persons referred to housing services.
7. Number of transportation rides provided.
8. Number of people served by ZIP Code.
9. Number of people served by age.
10. Number of people served by race.
11. Number of people served by income.
12. Change in number of police hours spent on non-violent, non-criminal matters.

TIMETABLE

1. Ramp Up: 2022
2. Implementation: 2022-2024
3. Winding Down: 2024

\$360,000 will be provided for 3 years (2022, 2023, 2024), for a total of \$1,080,000.

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$540,000	50%		
Operating Expenditures	\$540,000	50%		
Equipment				
Contracted Services				
Total	\$1,080,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Average Individual Estim. Salary	New	Existing	Total	Total Salaries (over 3-year period)	Multiplier	Fringe Benefits	Total
Crisis Intervention Community-Based Responders	\$9,000				\$270,000			10
Therapists	\$9,000				\$270,000			10
TOTAL PERSONNEL					\$540,000			20

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Training of an unarmed response team and operations costs for mental health and crisis intervention.			\$540,000
SUB TOTAL			\$540,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$1,080,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 6, 2021
 LRB 176993

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND LEWIS

ARPA # 56

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$ 1,457,621	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,457,621		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Contract with Children’s Wisconsin and The Parenting Network to expand Positive Parenting Program (Triple P) programming in Milwaukee.

BACKGROUND

1. The National Institute of Justice’s Crime Solutions database of effective programs ranks Triple P as promising for outcomes related to juveniles, victims, and victimization.
2. The World Health Organization cites evidence that suggests Triple P may help prevent child maltreatment, reduce foster-care placements and the incidence of physical injuries seen in emergency rooms suggesting child maltreatment.
3. Triple P programming has been presented to 1,009 parents/caregivers in one-on-one and group sessions in various venues throughout the City since 2019.
4. The Washington State Institute of Public Policy (WSIPP) recently calculated that implementing the Triple P System provides savings to taxpayers, participants, and community members of approximately \$2,375 per participant in areas such as criminal justice, labor markets earnings, child welfare and health care with a benefit to cost ratio of \$7.78.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,457,621	Positive Parenting Program (Triple P)	Health

2. Description of activities:

Triple P provides parents with simple and practical strategies to create safe, stable and nurturing environments where their children can learn skills to avert violence. Skills learned include empathy, impulse control, anger management and problem solving. Triple P programming shall be provided through group sessions, one-on-one in-person or virtual coaching and self-directed online platforms.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Reduce violence, enhance early childhood education and support families, including families with children with developmental and neurological challenges.

TRACKING METRICS

To be determined.

TIMETABLE

- 1. Start to be determined.
- 2. Two-year program.

LIST OF SUBGRANTEES

None.

BUDGET SUMMARY

Category	Amount	%		
Contracted Services	\$1,457,621	100%		\$1,457,621
Total	\$1,457,621	100%		\$1,457,621

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimat ed Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

OPERATING EXPENDITURES				
SUB TOTAL				
EQUIPMENT				
SUB TOTAL				
CONTRACTED SERVICES		Admin	Direct Aid	
Children's Wisconsin & The Parenting Network				\$1,457,621
SUB TOTAL				\$1,457,621
TOTAL COSTS				\$1,457,621

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 October 11, 2021
 LRB 176960

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC

ARPA # 57

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$3,200,000	2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$3,200,000	2	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Lead-Safe Program designed to stimulate the lead abatement market by (1) providing micro-grants to subsidize property owners in obtaining assessments, and (2) providing micro-loans for training to become a lead-risk assessor. Financial need shall be demonstrated to receive a micro-grant or loan. This program requires an ordinance change. See CCFN 210559.

BACKGROUND

1. The City of Milwaukee Health Department (MHD) Childhood Lead Poisoning Prevention Program (CLPPP) recommends that all children be tested at least three times before the age of three. Children ages six months to three years are at greatest risk for lead exposure because of their rapid growth and development, along with their increasing mobility and hand-to-mouth activity.
2. A 2019 study done at University of Wisconsin – Milwaukee’s Joseph J. Zilber School of Public Health found that in Milwaukee more than half of the people involved in gun violence – perpetrators and victims – had elevated blood lead levels as children. The study used public health, education, and criminal justice data for 89,000 people born in Milwaukee between June 1, 1986, and December 31, 2003, who had been tested for lead exposure before the age of six.
3. According to the Centers for Disease Control, no safe blood lead level in children has been identified. Even low levels of lead in blood have been shown to affect IQ, ability to pay attention, and academic achievement. The U.S. Centers for Disease Control (CDC) now uses a blood lead reference value of 5 micrograms per deciliter to identify children with blood lead levels that are much higher than most children’s levels.
4. Ten thousand fewer children were tested in the first nine months of 2020 than in the first nine months of 2019, according to the MHD. Because of school closures, due to the COVID-19 pandemic, children have spent more time at home, increasing their

exposure to potentially dangerous lead sources. In addition, disruptions in insurance and housing insecurity brought on by the pandemic have put more children at risk of permanent damage from untreated lead poisoning.

5. All children who live in the city of Milwaukee and have an elevated blood lead (EBL) level of 5 micrograms per deciliter or higher receive a follow-up by the MHD CLPPP based on the blood lead level reported. Inspection of the child's home for lead hazards are primarily reserved for children who have two venous EBL test results of 15 or greater that are drawn at least 90 days apart, or single venous EBL test results of 20 or higher.
6. The omnibus amendment to the 2021 Budget, which the Mayor vetoed, added \$500,000 to MHD's Lead Paint Prevention / Abatement capital account for a new SafeHomes Lead Abatement Initiative. The funding created position authority for 25 positions in MHD, including Public Health Nurses, Lead Risk Assessors, Chemists, Medical Laboratory Technicians, and Environmental Health Coordinators. Additionally, three Neighborhood Improvement Project Inspectors were added to the Department of Neighborhood Services (DNS) for project monitoring and quality control. The positions were intended to build capacity in MHD's Lead Program to expand active case management to children with EBLs of 5 micrograms per deciliter and above. Participants in the program were to work with City-approved contractors. The intent of the program was to partially subsidize the abatement of lead paint and lead water service lines of owner-occupied units occupied by a child under the age of 6 with an EBL.
7. The 2021 Budget includes a footnote to the Commissioner of Health, directing MHD to collaborate with the Department of Administration on developing a voluntary Lead Safe Registry initiative for city property owners.
8. By increasing lead-risk assessor capacity, the identification of homes in need of abatement will also increase. Additionally, providing a pathway to lead-risk assessor certification will stimulate local economic recovery by providing family-sustaining jobs. Lead Risk Assessors average a starting salary of \$43,815 annually.
9. The cost to become a lead-risk assessor is approximately \$1,875 (a one-day class at \$325, a two-day class at \$550, a three-day class at \$550, and certification at \$450).
10. Lead-risk assessment costs approximately \$700 to \$1500 per unit, depending on square footage, condition of the property, and number of environmental samples taken.
11. Approximately 138,840 units were built in the city of Milwaukee prior to 1978, and are likely in need of lead-risk assessment. It would take approximately 112 additional lead-risk assessors to perform lead-risk assessment over a two-year period.
12. According to a report from Tom Mishefske, Business Operations Director for DNS, The City's Lead Program provides assistance to property owners. However, the program's resources are in need of expansion to meet demand. The estimated cost of this program would be \$3,000,000.

- 13. Unlike the omnibus amendment, this program does not add positions to MHD or DNS. Instead, a Lead Project Assistant position is currently grant-funded through October 31, 2021, and a Lead Project Specialist is grant-funded through July 1, 2023. This program would continue funding for those positions through December 31, 2024.
- 14. The remaining funding of the program is in the form of micro-grants to residents for obtaining lead-risk assessments and/or micro-loans to fund education for becoming a lead-risk assessor. To qualify, residents must have an income lower than 80% of the area median income.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,500,000	Micro-grants for lead-risk assessments	HEALTH
\$1,500,000	Micro-loans to become lead-risk assessor	HEALTH
\$ 63,970	Lead Project Assistant	HEALTH
\$ 68,448	Lead Project Specialist	HEALTH
\$ 67,582	Operating Expenditures	HEALTH

- 2. Description of activities: This program provides \$1,500,000 available in micro-grants to residents who have an income lower than 80% of the area median income for the purpose of obtaining a lead-risk assessment on an owner-occupied unit. Additionally, this program provides \$1,500,000 available in micro-loans to residents who have an income lower than 80% of the area median income for the purpose of obtaining education and certification to become a lead-risk assessor.
- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Stimulate the lead abatement market in the city.
- 2. Increase lead abatement of homes in the city.
- 3. Decrease the EBLs of children age 6 and under in the city.
- 4. Increase family-supporting jobs in the city.

TRACKING METRICS

- 1. Achieve 80% of homes lead-risk assessed by 2024.

2. Decrease number of children with EBL's by 80% by 2024.
3. Increase the number of lead-risk assessors to 112 workers available for contracting by December 31, 2022.

TIMETABLE

1. Ramp Up: Implementation of a Lead-Safe Registry was required by the 2021 Budget. Approximately six months are needed to add the micro-grant and micro-loan application process and marketing plan.
2. Implementation: Health Department to review, evaluate, and process micro-grant and micro-loan applications and distribute awards over the course of the program through December 31, 2024. Health Department to track data on applicants and recipients.
3. Winding Down: Micro-grants and micro-loans to be awarded and distributed by December 31, 2024.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 132,418	4%		
Operating Expenditures	\$ 67,582	2%		
Equipment	\$			
Contracted Services	\$			
Other – Grants and Loans	\$ 3,000,000	94%		
Total	\$ 3,200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Lead Project Assistant	43,815		1	1	43,815	.46	20,155	63,970
Lead Project Specialist	46,882		1	1	46,882	.46	21,566	68,448
TOTAL PERSONNEL					\$		\$	\$ 132,418

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Printed materials, supplies, laptops, cell phones, outreach services, marketing, website and social media			\$ 67,582
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 67,582
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
Other – Grants and Loans			\$ 3,000,000
TOTAL COSTS			\$ 3,200,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 7, 2021
 LRB 176839

ARPA Analysis

SPONSOR(S): ALD. COGGS AND KOVAC

ARPA # 58

DEPARTMENT(S)	Amount	Positions	Are positions new?
Library	\$ 4,200,000	N/A	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 4,200,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$4,200,000

INTENT

This allocation provides funding for lost revenue in the amount of \$4,200,000, which is allocated to the Library for construction of the new Martin Luther King, Jr., branch library, and will be used to fill budget shortfalls and avoid cuts to services.

BACKGROUND

1. The American Rescue Plan Act includes a provision for lost revenue usage for the purpose of filling budget shortfalls and avoid cuts to services. The City can spend these funds on almost any government service or expenditure, except debt interest and principal payments, direct pension contributions, and replenishing reserves.
2. Using the formula provided by the U.S. Treasury guidelines, the Department of Administration – Budget Management Division calculated actual revenue lost in 2020 due to the coronavirus pandemic at \$53,617,193.
3. The Martin Luther King, Jr., branch of the Milwaukee Public Library will cost \$4,200,000 to build. Planning for construction of this branch library has been ongoing for several years. A contractor has been selected, but work has not yet begun due to funding. This funding will provide a long-overdue resource center to the community.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 4,200,000	Construction of new branch library	LIBRARY

2. Description of activities:

This allocation will be used to fund construction of the Martin Luther King, Jr., branch library through lost revenue.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

BMD reviewed these allocations in preparation for the Mayor’s 2022 Proposed Budget and as outlined in an August 31, 2021, letter to Mayor Tom Barrett and the Common Council, prepared by Dennis Yaccarino, Budget and Management Director.

5. Submitted to OEI for Review? Yes No

OEI reviewed these allocations in preparation for the Mayor’s 2022 Proposed Budget.

DESIRED GOALS/OBJECTIVES

- 1. Continue services to city residents.
- 2. Continue operations of City departments.

TRACKING METRICS

- 1. Residents continue to receive services provided by the City.
- 2. City departments continue to operate without disruption.

TIMETABLE

- 1. Ramp Up: Continuing operations.
- 2. Implementation: Continuing operations.
- 3. Winding Down: Continuing operations.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$ 4,200,000	100%		
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Lost Revenue			\$ 4,200,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$ 4,200,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$ 4,200,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 28, 2021
 LRB 177001

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 59

DEPARTMENT(S)	Amount	Positions	Are positions new?
Police Dept.	\$ 600,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$ 600,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Purchase 8 new squad cars in the Police Department at \$75,000 per car for a total of \$600,000 to aid in reckless driving abatement efforts.

BACKGROUND

1. In response to a record number of crashes and fatalities, the Common Council adopted File Number 181420 on January 14, 2019 creating the City-County Reckless Driving and Carjacking Task Force to investigate the issue of carjacking and reckless driving and to make recommendations to reduce carjackings, motor vehicle thefts, and reckless driving incidents and injuries. The Task Force's recommendations included increased enforcement. The final report of the Task Force, issued June 7, 2020, is attached to Common Council File Number 190063.
2. In February 2021, the Police Department launched a traffic safety unit, dedicated to enforcing traffic laws and curbing reckless driving. The unit uses a high visibility enforcement strategy, where its deployment schedules are publicly available in order to encourage lawful traffic behaviors.
3. The COVID-19 pandemic has exacerbated reckless driving in Milwaukee, making the traffic safety unit essential to the Police Department's abatement efforts. Additionally, the Police Department's replacement of squad cars has been historically underfunded, leaving older squad cars in need of repairs that pose increased safety risks to both the Police officers driving the vehicles and the public. Squad cars are an essential component to enforcement.
4. The Police Department has approximately 348 squad cars in its fleet. Squad cars in MPD's fleet should be replaced every 7 years or 90,000 miles. The MPD fleet, on average, fails to meet industry best practices: average age, average miles, and replacement cycles are nearly double recommended values. Vehicle age has a detrimental impact on the reliability and availability of the fleet. In 2021, the Police

Department experienced an out-of-service rate of approximately 10%. In contrast, industry best practices suggest maintaining a rate of approximately 5%. Over the last 10 years, funded vehicle replacements have declined significantly, resulting in average age increasing by over 100%, while the size of the fleet has remained essentially flat. Similarly, over the same period of time, the amount spent on repairs has increased, and the availability of the fleet has decreased. Vehicles are kept in service beyond their expected lifespan, driving up operating costs, repair costs, and fleet age. Additionally, exposure to road salt and other corrosive chemicals used in winter road maintenance increases the number of vehicles retired due to poor overall condition and repair costs. Corrosion undermines the structural integrity of vehicles, resulting in vehicles that are unsafe to operate.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$600,000	Police Squad Cars	Police

2. Description of activities:

This allocation will fund the purchase of 8 squad cars at \$75,000 each, fully equipped with upgraded computers. The squad cars will be used for traffic enforcement.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Reduction in traffic crashes.
- 2. Reduction in pedestrian injuries and fatalities.
- 3. Reduction in crash fatalities.

TRACKING METRICS

- 1. Number of crashes.
- 2. Number of fatalities.
- 3. Number of traffic citations and warnings issued.

TIMETABLE

Enforcement activities will take place in 2022.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment	\$600,000	100%		
Contracted Services				
Total	\$600,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

OPERATING EXPENDITURES			Total
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
Squad Cars			\$600,000
SUB TOTAL			\$600,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$600,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 September 29, 2021
 LRB 177027

ARPA Analysis

SPONSOR(S): ALD. SPIKER

ARPA # 60

DEPARTMENT(S)	Amount	Positions	Are positions new?
Police Dept.	\$ 900,000	10	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 900,000	10	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This allocation provides funding in the amount of \$900,000 to the Police Department to fund: (1) 10 Police Service Specialist – Investigators for \$400,000 and (2) 100 Automated License Plate Readers for \$500,000 to assist with the auto theft clearance rate.

BACKGROUND

1. As of July, 2021, there were 5,144 vehicles stolen in the city. The year-to-date total for 2020 was 4,524. The COVID-19 pandemic led to an increase in auto thefts. That increase, in combination with reduced staffing levels, has significantly decreased the Police Department's clearance rates of auto theft cases. In Wisconsin, the main charge for auto theft is Operating a Vehicle Without Owner's Consent. By September 30, 2021, Milwaukee had already exceeded the prior year's full year of numbers. In 2019, the Police Department's clearance rate for auto theft cases was 3%, while the national average was 10%. In 2020, the Police Department's clearance rate dropped to 2%. In 2019, there were 742 arrests for Operating a Vehicle Without Owner's Consent. In 2020, that number was 745. In 2021, through September, the number reached 839 and continues to grow.
2. Currently, sworn officers are being used to work auto theft cases, but it is not necessary to commit sworn strength to all work related to clearing auto theft cases. A Police Services Specialist – Investigator (PSSI) is a retired member of law enforcement who can be used for working auto theft cases. PSSIs are non-sworn and not eligible for a second pension or benefits. PSSIs can quickly clear auto theft cases, given their experience in law enforcement, ability to quickly learn the job, and base of knowledge to quickly analyze and solve cases. Funding in the amount of \$400,000 will provide for 10 PSSIs for 1 year. While the intent is to hire 10 PSSIs immediately, with 5 assigned to the day shift and 5 assigned to the early shift, the Police Department may hire fewer than 10 and keep those hired for the duration of

the ARPA funding. The same total hours will be committed to clearing auto theft cases, regardless of the number of individuals hired and duration of contract. This funding should clear a significant number of auto theft cases.

3. An Automated License Plate Reader (ALPR) is a high-definition camera that captures only the rear of a vehicle, and not the driver, to photograph the license plate with a high level of accuracy for vehicles traveling up to 100 miles per hour. An ALPR can identify other features, such as make, model, and year of a vehicle to track stolen vehicles, even without a license plate. ALPRs are connected with a stolen auto database, sends an alert to law enforcement, and shares data with other cities. Quick deployment of cameras can be used to address a specific reckless driving area of the city or a specific street. Cameras can be mounted on vehicles and in various locations throughout the city. The cost is \$2,500 per camera per year. Funding of \$500,000 would provide 100 cameras for 2 years. The Police Department will then evaluate whether to continue using the cameras or replace them with another technology. The company that provides ALPRs also has a product similar to ShotSpotter that can be paired with ALPRs and is likely to be more cost effective than the current ShotSpotter program. This request would also reserve 10 to 20 cameras that would be available for quick deployment requests from Council Members.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 400,000	Police Service Specialist - Investigators	POLICE
\$ 500,000	Automated License Plate Readers	POLICE

2. Description of activities:

- a. 10 non-sworn Police Service Specialist – Investigators will work on clearing auto theft cases.
- b. 100 Automated License Plate Readers will assist law enforcement with identification of stolen vehicles.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Clear the backlog of auto theft cases.

TRACKING METRICS

Number of auto theft cases cleared.

TIMETABLE

- 1. Ramp Up: Continuing operations.
- 2. Implementation: Continuing operations.
- 3. Winding Down: Continuing operations.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 400,000	44%		
Operating Expenditures	\$			
Equipment	\$ 500,000	56%		
Contracted Services	\$			
Total	\$ 900,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Police Service Specialist - Investigator	\$40,000	10		10	\$ 400,000		N/A	\$ 400,000
TOTAL PERSONNEL					\$ 400,000		\$	\$ 400,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
Automated License Plate Readers			\$ 500,000
SUB TOTAL			\$ 500,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$ 900,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 October 6, 2021
 LRB 177008

ARPA Analysis

SPONSOR(S): ALD. STAMPER

ARPA # 61

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works Police	\$250,000 \$100,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$350,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Installation of Traffic Circles and Purchase of Speed Boards

BACKGROUND

1. Common Council File Number 180922, adopted on October 16, 2018, approved a Complete Streets Policy to ensure that the public way will be designed, operated and maintained to address accessibility and maximize the safety, comfort and needs of all users, of all ages and abilities.
2. In response to a record number of crashes and fatalities, the Common Council adopted File Number 181420 on January 14, 2019, creating the City-County Reckless Driving and Carjacking Task Force to investigate the issue of carjacking and reckless driving and to make recommendations to reduce carjackings, motor vehicle thefts, and reckless driving incidents and injuries.
3. The task force's recommendations included design changes to roadways, a reduction in speed limits and increased enforcement. The final report of the task force, issued June 7, 2020, is found in Common Council File Number 190063.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$250,000	Traffic Circles	DPW
\$100,000	Speed Monitors	Police

2. Description of activities:

Traffic Circle Installation

Traffic circles are proven to reduce the number of severe injury crashes and deaths.

Unlike intersections with traffic signals, drivers don't have to wait for a green light at a traffic circle to get through the intersection. Traffic is required to yield, not stop, so the intersection can handle more traffic in the same amount of time. This results in less vehicle idling, lower fuel emissions, and less wasted fuel.

This request will install traffic circles at approximately 100 locations.

Purchase Speed Radar Signs

Speed radar signs are portable trailers that display drivers' speed. The signs provide immediate feedback, are relatively low cost, and can be moved to various locations. They do not require an officer to be present.

Speed radar signs require an initial investment in equipment but have proven highly effective in lowering average speeds and improving roadway safety. They are an easy to deploy method of calming traffic in problem areas when other means of slowing traffic are inappropriate.

This request will also fund the purchase of 25 speed monitors as a cost of \$4,000 each..

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Reduction in traffic crashes.
- 2. Reduction in pedestrian injuries and fatalities.
- 3. Reduction in crash fatalities.

TRACKING METRICS

- 1. Number of traffic circles installed.
- 2. Number of traffic citations and warnings issued.

TIMETABLE

Safety improvements are expected to be installed in 2022:

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$250,000	71%		
Equipment	\$100,000	29%		
Contracted Services				
Total	\$350,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Install traffic circles			\$250,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$250,000
EQUIPMENT			
Speed Boards (25 @ \$4,000 each)			\$100,000
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			\$350,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 1, 2021
 LRB 176995-1

ARPA Analysis

SPONSOR(S): ALD. LEWIS

ARPA # 62

DEPARTMENT(S)	Amount	Positions	Are positions new?
Police Department	\$25,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$25,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request will provide \$25,000 of funding for Crime Stoppers of Milwaukee.

BACKGROUND

1. Milwaukee Crime Stoppers is a non-profit, tax-exempt charitable organization, governed by a Board of Directors, which is comprised of volunteers interested in assisting law enforcement agencies in their ongoing efforts to detect and prevent crime.
2. Common Council File Number 180352, adopted June 20, 2018, directed City officials to execute an agreement between the City of Milwaukee and Milwaukee Crime Stoppers for the creation of a Crime Stoppers program. \$2,500 was appropriated from the Community and Economic Development Committee Fund as seed money for the program.
3. The program was officially launched in October, 2019.
4. The Police Department has agreed to provide at least one Coordinator to the Crime Stoppers program provided that the program remains a registered member in good standing with Crime Stoppers USA.
5. As of November 30, 2020, 27 arrests have been made, 30 cases have been cleared, and \$13,390 has been paid out in rewards.
6. The maximum cash reward is \$1,000.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$25,000	Crime Stoppers	Police

2. Description of activities:

This project will be used to offset the City's on-going cost to participate in the program.

- 1. Enabling Legislation Required? Yes No
- 2. Submitted to BMD for Review? Yes No
- 3. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

The goal of this program is to reduce crime and encourage residents to become active participants in neighborhood safety by providing information which can be used to solve crimes.

TRACKING METRICS

- 1. Number of crimes solved.
- 2. Number of rewards given out.

TIMETABLE

Grant funding will be expended in 2022.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$25,000	100%		
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$25,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
MPD Coordinator								\$25,000
TOTAL PERSONNEL								\$25,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Insert rows as needed			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			\$ 25,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 19, 2021
 LRB 176885-1

ARPA Analysis

SPONSOR(S): ALD. MURPHY

ARPA # 63

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$1,000,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Traffic-Calming Special Assessment Reduction.

BACKGROUND

1. Common Council File Number 180922, adopted on October 16, 2018, approved a Complete Streets Policy to ensure that the public way will be designed, operated and maintained to address accessibility and maximize the safety, comfort and needs of all users, of all ages and abilities.
2. In response to a record number of crashes and fatalities, the Common Council adopted File Number 181420 on January 14, 2019, creating the City-County Reckless Driving and Carjacking Task Force to investigate the issue of carjacking and reckless driving and to make recommendations to reduce carjackings, motor vehicle thefts, and reckless driving incidents and injuries.
3. The task force's recommendations included design changes to roadways, a reduction in speed limits and increased enforcement. The final report of the task force, issued June 7, 2020, is found in Common Council File Number 190063.
4. The cost of installing traffic-calming features such as speed humps is paid primarily by property owners through special assessment charges. The special assessment rate for traffic calming projects is designed to recover 90% of construction and installation costs.
5. The 2021 special assessment rate for traffic-calming is \$6.00 per linear frontage foot.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Traffic Calming Special Assessments	DPW

2. Description of activities:

The proposed funding will be used to offset the special assessments charged to property owners for the installation of traffic calming treatments.

3. Enabling Legislation Required? Yes No

An ordinance change is required to reduce the statutory recovery rate.

4. Submitted to BMD for Review? Yes No

5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. Reduction in traffic crashes.
2. Reduction in pedestrian injuries and fatalities.
3. Reduction in crash fatalities.
4. Increase in percent of residents walking or biking to work and school.

TRACKING METRICS

1. Number of speed humps installed.
2. Number of property owners affected by traffic calming projects.

TIMETABLE

Special assessment rates will be adjusted when the ordinance changed the recovery rate becomes effective.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$1,000,000	100%		
Equipment				
Contracted Services				
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Special Assessment offset			\$1,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$1,000,000
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			\$1,000,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 September 30, 2021
 LRB 176950-1

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND SPIKER

ARPA # 64

DEPARTMENT(S)	Amount	Positions	Are positions new?
Department of Public Works- Infrastructure Services Division	\$10,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$10,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This project will replace the 13 outdated street light circuits that have experienced the most failures in recent years.

BACKGROUND

1. The City maintains and operates 77,000 street and alley lights.
2. City lights are run on a patchwork of outdated and updated circuits (approximately 40% of the system uses older series circuitry).
3. 70% of the troubled circuits are located in communities of color.
4. The City of Milwaukee experienced approximately 3,000 outages per year for the last ten years. These outages range from one day to more than 5 days.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$650,000	Circuit NE 11-12	DPW
\$750,000	Circuit NE 11-12	DPW
\$900,000	Circuit WK 7-8	DPW
\$750,000	Circuit NG 5-6	DPW
\$850,000	Circuit NV 1-2	DPW
\$850,000	Circuit SG 9-10	DPW
\$750,000	Circuit SO 5-6	DPW
\$650,000	Circuit SR 1-2	DPW
\$550,000	Circuit T-27	DPW

\$750,000	Circuit SP9-10	DPW
\$700,000	Circuit SR15-16	DPW
\$700,000	Circuit NO 1-2	DPW
\$900,000	Circuit NP 9-10	DPW
\$250,000	Street Lighting Installation Equipment	DPW

2. Description of activities:

This project will replace the 13 outdated street light circuits that have experienced the most failures in recent years. The project will also lay the foundation for future LED lighting and Smart Cities technology.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

1. Reduction in number of outages and requests for service in impacted area.
2. Improvement in citywide outage response times.
3. Reduction in energy usage for replaced lights.
4. Community survey to gauge resident satisfaction with street lighting service.

TRACKING METRICS

Number of streetlights and streetlight circuits replaced or upgraded.

TIMETABLE

1. Ramp Up: 2021: 10-15 % of the work could be completed.
2. Implementation: 2022-2023: 60% of the work could be completed.
3. Winding Down: 2024:30% and/or the remaining work to be completed by December 2024.

LIST OF SUBGRANTEES

NA

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$			
Equipment	\$10,000,000	100%		
Contracted Services	\$			
Total	\$10,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
Street Lighting Installation Equipment			\$250,000
Circuit Replacement/Upgrades			\$9,750,000
SUB TOTAL			\$10,000,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			\$10,000,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 August 31 2021
 LRB 176915
 Originally ARPA #9

ARPA Analysis

SPONSOR(S): ALD. PEREZ

ARPA # 65

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works - Infrastructure	\$500,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$500,000 to constructing 2 skateboard parks through the MKE Plays program.

BACKGROUND

1. Building a new skate park would provide job opportunities in construction and park maintenance.
2. Creating public spaces such as skate parks brings together community members from diverse backgrounds in a shared environment.
3. The creation of skate parks diverts skating activity away from areas designed for pedestrians and automobiles, such as sidewalks and parking lots, and concentrates such activity in areas specifically designed for skating.
4. The creation of a skateboard park promotes healthy living whereby people of various ages have the chance to be physically active and develop new skills.
5. Skate parks offer young people an important place to meet friends after school where they can participate in fun and safe activities.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$500,000	MKE Plays – construct 2 skateboard parks.	Dept. of Public Works - Infrastructure

2. Description of activities:

\$500,000 will be devoted to the construction of two skateboard parks. Each park would cost roughly \$250,000.

- 3. Enabling Legislation Required? Yes No
- 4. BMD Review Included? Yes No
- 5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

- 1. Increase physical activity.
- 2. Promote safe skateboarding, roller blading, and biking.
- 3. Decrease skateboarding activity on sidewalks and in parking lots.
- 4. Provide high-quality public spaces.
- 5. Discourage criminal activity among young people.

TRACKING METRICS

- 1. Number of new jobs created at the facility.
- 2. Total wages earned.
- 3. Average hourly wage rate.
- 4. Total number of skaters.
- 5. Number of skaters by age.
- 6. Number of skaters by race.

TIMETABLE

- 1. Ramp Up: 2022
- 2. Implementation: 2022
- 3. Winding Down: 2022

LIST OF SUBGRANTEES

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures	\$500,000	100%		
Equipment				
Contracted Services				
Total	\$500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL							N/A	

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Construction of two skateboard parks.			\$500,000
SUB TOTAL			\$500,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$500,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 October 7, 2021
 LRB 177007

ARPA Analysis

SPONSOR(S): ALD. DIMITRIJEVIC

ARPA # 66

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$2,705,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,705,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Expand the City's bicycle infrastructure by adding bicycle lanes and purchasing maintenance equipment.

BACKGROUND

1. Milwaukee has a comprehensive network of bicycle lanes and routes. There are over 85 miles of bicycle lanes, including buffered lanes, protected lanes, green lanes, and shared lane marking.
2. The City uses both paint and epoxy marking to delineate bicycle lanes, pedestrian crossings and other traffic-pattern information
3. Bicycle lanes and traffic markings require regular repainting and reapplication to keep them visible and reflective.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Multimodal Transportation	DPW - ISD
\$1,705,000	Major Capital Equipment	DPW - Operations

2. Description of activities:

This request will provide \$1,000,000 of funding to install new bicycle lanes at approximately 10 locations throughout the city.

This request will also purchase equipment to facilitate the maintenance of bicycle lanes, pedestrian crossings and other traffic markings.

Proposed Equipment	Units	Unit Price	Cost
Epoxy Stripper truck	2	\$700,000	\$1,400,000
Flatbed truck	1	\$200,000	\$200,000
Pavement making removal -	1	\$ 60,000	\$200,000.
Epoxy walk behind -	3	\$15,000	\$45,000
Total request:			\$1,705,000

1. Enabling Legislation Required? Yes No
2. Submitted to BMD for Review? Yes No
3. Submitted to OEI for Review? Yes No

TRACKING METRICS

1. Miles of new bicycle lanes installed.
2. Miles of bicycle lanes repainted annually.

TIMETABLE

1. Funding for bicycle lane installation will be expended over the 2022 and 2023 construction seasons.
2. Funding for equipment purchases will be encumbered by 2024.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$1,000,000	57%		
Equipment	\$1,705,000	63%		
Contracted Services	\$			
Total	\$2,705,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Bicycle Lane Installation			\$1,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$1,000,000
EQUIPMENT			
Pavement Making Equipment			\$1,705,000
SUB TOTAL			\$1,705,000
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$2,705,000

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 24, 2021
 LRB 176861-1

ARPA Analysis

SPONSOR(S): ALD. MURPHY

ARPA # 67

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works – Operations	\$1,300,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$1,300,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Allocate \$1.3 million to purchase new garbage carts

BACKGROUND

1. Although a 15-year garbage cart replacement cycle is ideal, recent Department of Public Works' (DPW) budgets only allow for garbage carts to be replaced every 20 to 25 years.
2. A 2020 Budget Amendment offered a temporary solution by funding the purchase of 14,500 new garbage carts for a single-year period.
3. The City reissues approximately 2,000 used carts per year and issues about 15,000 new carts per year.
4. New garbage carts cost the City approximately \$52 each.
5. In order to achieve a 15-year replacement cycle, the City would need to replace approximately 25,000 old carts with new carts each year, or 6.67% of all carts.
6. Between 2013 and 2018, DPW made around 20,000 cart placements per year, although that number fell below 15,000 in 2019, with the Department receiving roughly 38% less funding than it needed to maintain a 15-year replacement cycle.
7. The average age of garbage carts in the City's inventory is increasing each year.
8. Because DPW's replacement cycle for carts has been extended, the Department has revised replacement standards, such as retaining carts with minor cracks or rodent holes.
9. Rodent infiltration can lead to strewn garbage in residential neighborhoods.
10. As the overall condition of carts declines, there are fewer salvageable parts on the carts that are taken out of service.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1.3 million	Purchase new garbage carts	DPW – Operations Division

2. Description of activities:

The City will purchase 25,000 new garbage carts at approximately \$52 each, for a total of \$1.3 million. DPW will replace residents' garbage carts that are in poor or unserviceable condition as soon as the new carts are acquired.

3. Enabling Legislation Required? Yes No
4. BMD Review Included? Yes No
5. OEI Review Included? Yes No

DESIRED GOALS / OBJECTIVES

1. Replace garbage carts that are no longer in a serviceable condition.
2. Achieve a 15-year replacement cycle for garbage carts.
3. Encourage residents to throw their trash into the proper receptacles.
4. Decrease rodent infiltration in garbage carts.

TRACKING METRICS

1. Total number of garbage carts purchased.
2. Total number of garbage carts replaced.
3. Total number of people served.
4. Number of people served by ZIP code.
5. Number of people served by age.
6. Number of people served by race.
7. Number of people served by income.

TIMETABLE

1. Ramp Up: 2022
2. Implementation: 2022

3. Winding Down: 2022

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment	\$1,300,000	100%		
Contracted Services				
Total	\$1,300,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL								

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Insert rows as needed			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
25,000 new garbage carts			\$1,300,000
SUB TOTAL			\$1,300,000
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$1,300,000

Prepared by: Alex Highley
 Legislative Reference Bureau
 September 20, 2021
 LRB 176947

ARPA Analysis

SPONSOR(S): ALD. DODD

ARPA # 68

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$6,500,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL		0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Eliminate Self-Help Fees at the City's Drop Off Centers.

BACKGROUND

The City of Milwaukee Drop Off Centers allow for the safe disposal and recycling of a wide variety of residential waste. The Drop Off Centers have evolved over the years to accommodate the separation and recycling of many material streams in order to steward resources and landfill space for the public benefit.

The Drop Off Centers are available to City of Milwaukee residents and property owners. Current State or City issued photo identification is required. A property tax bill or recent utility bill can also be used if your State issued identification shows an address outside of City limits; the name on the bill must match that on the ID that you provide.

In order to help offset the cost of processing materials brought to the Drop Off Centers, a fee schedule is authorized under Milwaukee Code of Ordinances 79-14.5. Fees are based on the volume of the load being brought in, measured in cubic yards.

The Drop Off Centers are available to City of Milwaukee residents and property owners. Current State or City issued photo identification is required. A property tax bill or recent utility bill can also be used if your State issued identification shows an address outside of City limits; the name on the bill must match that on the ID that you provide.

Self-Help fees generate approximately \$1.3 annually. Fees were waived for much of 2020 due to the COVID pandemic. Solid waste disposed of through the Drop Off Centers increased by 93% in 2020, with the majority of increases occurring during the months of fee suspension.

Under the current fee schedule, contractors are allowed use the Drop Off Centers to dispose of materials.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$6,500,000	Self-Help Center Fee	DPW - Operations

2. Description of activities:

This request would waive fees at the City’s Drop Off Centers for 5 years.

Using ARPA funding to offset revenue losses will allow DPW to continue to process and tip the materials brought in by City residents and property owners without impacting other departmental activities.

It will also create a 5 year window to observe whether the self-help fees are a significant contributor to illegal dumping.

3. Enabling Legislation Required? Yes No

Legislation is required to amend the fee schedule

4. Submitted to BMD for Review? Yes No

5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

1. .Reduce illegal dumping.

TRACKING METRICS

- 1. Tons of material collected.
- 2. Tipping tonnage.
- 3. Number of illegal dumping complaints.
- 4. Number of illegal dumping citations.

TIMETABLE

Self-help fees would be waived beginning in January 2022. Fee collection would resume in January 2027.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total				

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
			0
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 8, 2021
 LRB 177004-1

ARPA Analysis

SPONSOR(S): ALD. DODD

ARPA # 69

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$700,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$700,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Increase the Department of Public Works' Weekend Box Program.

BACKGROUND

City of Milwaukee Sanitation Services provides roll-off boxes (dumpsters) for neighborhood cleanups. The boxes are limited for use during organized neighborhood cleanups. They are not for use by individuals, businesses, churches, or schools.

There are 13 boxes available each Saturday from mid-April to the end of July. The organizer is responsible for monitoring the box and reporting any illegal dumping to the police.

The following items cannot be placed in the boxes:

- Tires
- Construction debris (lumber, concrete, dirt)
- Building Materials (roofing, drywall, tiles, paint, etc.)
- Hazardous Waste (paint thinner, pesticides, used motor oil, etc.)
- Large Appliances (refrigerators, stoves, washers, etc.)
- Yard Waste (tree branches, brush, leaves, grass, and garden debris)
- Recyclables
- Electronics (TV's, stereos, computers, printers, DVD players, etc.).

Collections through the weekend box program are somewhat variable, but have been trending downward for at least 10 years. In 2020, materials collected averaged 1.5 tons per box.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$700,000	Weekend Box Program	DPW- Operations

2. Description of activities:

The main costs for the Weekend Box program are staffing to place and remove dumpsters and tipping fees to dispose of the collected materials.

This request will fund enough additional staff to increase the number of boxes available each weekend between mid-April and the end of July to 26 for 5 years.

It will also fund the tipping fees and the purchase of enough boxes to ensure that 26 boxes are available.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

.Encourage organized neighborhood cleanups.

TRACKING METRICS

1. Number of boxes reserved.
2. Tons of garbage collected per box.

TIMETABLE

The weekend box program will be expanded from 2022 through 2025.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total				

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
SUB TOTAL			
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			
TOTAL COSTS			

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 5, 2021
 LRB 177034-1

ARPA Analysis

SPONSOR(S): ALD. DODD

ARPA # 70

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$20,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$20,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Wage Study for Sanitation Workers.

BACKGROUND

1. Transit systems, school districts and other industries have been grappling with a driver shortage. A national transportation survey found that 78% of school districts are dealing with a shortage for drivers. The MCTS managing director told the county board in early June that, "Despite nearly non-stop hiring and training of new bus operators in the past 12 months, our bus operator count has declined to a five-year low; we went from 772 to 714."
2. The Department of Public Works competes with transit systems, school districts, construction firms and other industries for qualified drivers.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$20,000	Wage Study for Sanitation Workers	DPW- Ops

2. Description of activities:

The Department of Public Works operates a wide variety of heavy equipment with overlapping service time periods. The department has found it challenging to attract and retain enough candidates for driving duties that are essential to the delivery of critical services.

This request will fund a wage study to determine appropriate compensation to ensure a better pipeline for filling Sanitation positions.

3. Enabling Legislation Required? Yes No
4. Submitted to BMD for Review? Yes No
5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

Provide essential DPW services in a timely manner.

TRACKING METRICS

TIMETABLE

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total				

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
			0
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			
EQUIPMENT			
)			
SUB TOTAL			
CONTRACTED SERVICES	Admin	Direct Aid	
SUB TOTAL			
TOTAL COSTS			

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 October 5, 2021
 LRB 177035-1

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 71

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$2,000,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Address near-term food insecurity with existing partnerships leveraged during the pandemic.

BACKGROUND

1. The COVID-19 pandemic disrupted the provision of meals to children and adults normally served at schools, youth centers and other facilities. The economic disruption from the pandemic has also increased food insecurity for the most disadvantaged groups.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$		
\$		
\$		

2. Description of activities:

This project will fund the provision of meals to adults and children at "grab and go" sites across the City. These sites were funded under the CARES Act, and ARPA funding will allow these sites to continue to operate. Services include grab and go meals for adults, funding for a third meal for children, meal delivery to seniors and other homebound

adults, delivery of meals to food pantries across the city, as well as assistance to other community-based organizations providing meal services.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

1. Consistent access to food in Qualified Census Tracts.
2. Percentage of Milwaukee Public Schools students assisted.

TRACKING METRICS

1. Number of “grab and go” sites supported, and supported in Qualified Census Tracts.
2. Number of meals delivered.
3. Age, race and gender of project participants.

TIMETABLE

1. Ramp Up: To Be Determined.
2. Implementation: To Be Determined.
3. Winding Down: To Be Determined.

LIST OF SUBGRANTEES

To Be Determined.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$2,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimated Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

	Total
OPERATING EXPENDITURES	
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>	
SUB TOTAL	\$
EQUIPMENT	
SUB TOTAL	\$
CONTRACTED SERVICES	
Admin	Direct Aid
SUB TOTAL	\$
TOTAL COSTS	\$

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 August 31, 2021
 LRB 176909
 Originally ARPA #13

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 72

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. Of Administration - OEI	\$2,500,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Provide equitable economic relief for small underserved businesses and organizations in Milwaukee negatively impacted by the COVID-19 pandemic.

BACKGROUND

1. The following ethnic and diverse chambers of commerce, and lending institutions support underserved populations in the city of Milwaukee:
 - African American Chamber of Commerce of Wisconsin.
 - Greater Milwaukee Chamber of Commerce.
 - Latino Chamber of Commerce of Southeastern Wisconsin.
 - The Business Council, Inc.
 - Hmong Chamber of Commerce of Wisconsin.
 - National Association of Minority Contractors-Wisconsin.
 - Wisconsin LGBT Chamber of Commerce.
 - Wisconsin Veteran's Chamber of Commerce.
 - Legacy Redevelopment Corporation.
 - Northwest Side Community Development Corporation.
2. Many of these organizations have relief, loan, and technical assistance funds that were depleted by the pandemic.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$2,500,000	Ethnic and Diverse Coalition	DOA-OEI

2. Description of activities:

Provide operating grants and support for city-located members of the eight ethnic and diverse chambers of commerce, and lending institutions that support underserved populations in the city of Milwaukee. Funding is a direct investment in a slate of diverse, city-located businesses, and designed to ensure that these business owners and community anchors are included in pandemic recovery efforts.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. Increase access to recovery capital for small underserved businesses.
2. Stabilize recovery efforts for small and underserved businesses.

TRACKING METRICS

1. Number of applications processed and number approved.
2. Number of small businesses served by race and gender.
3. Award amount (per loan, grant, or program) by race and gender.
4. Description of how award responds to negative economic impact of COVID-19.
5. Business demographics by race and gender including location, business type, primary business industry, NAICS code and annual gross receipts/revenues.
6. Number of jobs retained or created by race and gender.

TIMETABLE

TBD

LIST OF SUBGRANTEES

To Be Determined.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$2,500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estimat ed Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 August 31, 2021
 LRB 176914
 Originally ARPA #15

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 73

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$1,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Racial Equity Training and Data Management and Improvement.

BACKGROUND

1. As the City's reliance on computer systems grows, so does the need for increased security, data backups, training, network engineering, proper IT support.
2. The rapid proliferation of mobile devices and apps has transformed the way the City provides services. Using internet-connected systems can provide increased transparency and streamline operations, but can also increase vulnerability.
3. Local government networks are attractive targets because of the vast amounts of sensitive data they possess and maintain about infrastructure and their residents

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$800,000	Racial Equity Training	DOA-OEI
\$200,000	Data Management and Improvement	DOA-ITMD

2. Description of activities:

Racial Equity Training

Racial equity training will support building and enhancing skillsets to promote the respectful and inclusive delivery of services, and equips city employees with better understanding to more effectively engage diverse and underserved communities.

Training will provide a mutual understanding and definition of racism, equity, inclusion, biases, micro-aggressions etc. It will identify tools for analyzing structures and institutions of racism with an equity lens.

Additionally this program will provide training and consultation for the Office of Equity and Inclusion to continue to build out the City's internal infrastructure to advance racial equity.

Data Management and Improvement

Funding for data management and improvement will provide a third-party analysis of the City's overall data strategy and process.

The findings of the analysis would include actions steps to improve the current state of data and an ongoing maintenance practice.

Specific actions items in the scope of this analysis may include:

- Assess current state of citywide data
- Identify gaps in data management
- Perform an inventory data assets
- Coach city leaders on the value of data assets and data management
- Create standards for data management
- Identify data needs
- Design data for use and re-use
- Develop a data communication strategy
- Identify key data stakeholder
- Pinpoint owners of data
- Create a data governance structure and process
- Provide data to drive decision making
- Provide the ability to share data
- Connect data across departments and minimize or eliminate redundancy
- Identify resources to better leverage and present data

- Provide data confidentiality and privacy protection practices
- Promote data access

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. This program will provide citywide racial equity training to assist City staff with understanding the systems and institution of racism and the subsequent inequities exacerbated by the pandemic.
2. Improving the city's data management will allow for the easier sharing of data with the public, increased transparency, modified and adequate service delivery, and stronger identified performance measures and outcomes.

TRACKING METRICS

1. Number of staff members trained in racial equity.
2. Number of programs, policy recommendations and changes related to racial equity.

TIMETABLE

1. Training will take place from 2021 through 2024.
2. Third-party data analysis will take place in 2022.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$1,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

	Total
OPERATING EXPENDITURES	
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>	
SUB TOTAL	\$
EQUIPMENT	
SUB TOTAL	\$
CONTRACTED SERVICES	
Admin	Direct Aid
SUB TOTAL	\$
TOTAL COSTS	\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 30, 2021
 LRB 176921-1
 Originally ARPA #18

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 74

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration- Environmental Collaboration Office	\$5,000,000	1	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No ¹
TOTAL	\$5,000,000	1	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

The project will provide home energy efficiency retrofits to low income families in underserved areas.

BACKGROUND

1. Outgrowth of the City-County Task Force on Climate and Economic Equity (CCTFCEE).
2. Many households have been struggling with the cost of energy following the start of the COVID-19 pandemic.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$5,000,000	Home energy efficiency retrofits and new (temporary) Environmental Sustainability Program Coordinator position to manage the program.	DOA-ECO

2. Description of activities:

The project will provide home energy efficiency retrofits to low-income families in underserved areas. Marketing and outreach will be used to reach these families as well as mobile resource teams that will be funded from a separate EPA environmental justice grant. Eligible homeowners or landlords will receive a free home energy audit

¹ One program manager position is new, while 15% of the existing Environmental Sustainability Program Manager and 10% of the existing Environmental Sustainability Director's positions will be covered to assist with establishing the program in year one.

that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including identification of potential energy and cost savings. ARP will fund the improvements through payments to contractors. The program will be managed by the Environmental Collaboration Office with a new full-time position and will operate through the end of 2024 along with 15% of one Environmental Sustainability Program Manager and 10% of the Environmental Sustainability Director for year one. ECO will explore additional funding sources for the program, including from We Energies. The program will be designed to help residents who are in desperate need but who are not meeting the requirements of the Me2 home energy efficiency loan program or the free low-income weatherization program. Program details will be further developed in consultation with the Green Buildings committee of the CCTFCEE.

The project will focus on households in Qualified Census Tracts with the highest energy burden as identified by Green Link Equity Map*. This includes Qualified Census Tracts in zip codes 53204, 53233, 53205, 53206 among others. Black and Latino residents are more likely to face high energy burdens. In addition, contractors will be selected based on employing workers from underserved communities, increasing job opportunities for members of these communities.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This is part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This is part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. Energy cost reduction.
2. Energy usage reduction.
3. Change in energy burden in target areas.

TRACKING METRICS

1. Number of affordable housing units preserved.
2. Number of retrofits completed.
3. Dollar amount of projects.
4. Estimated annual utility bill savings.
5. Demographic data on primary homeowner.
6. Number of jobs created.
7. Number of residents hired by demographic categories.
8. Contractors hired by demographic categories.

- 9. Energy cost reduction.
- 10. Energy usage reduction.
- 11. Change in energy burden in target areas.

TIMETABLE

- 1. Ramp Up: Planning for the program launch would continue through the CCTFCEE in 2021, with possible launch in some capacity before the end of 2021.
- 2. Implementation: The program would be ongoing through 2024
- 3. Winding Down: The program is scheduled to end in 2024, however, it may potentially be extended beyond that deadline through partnership with We Energies or other funding sources.

LIST OF SUBGRANTEES

NA

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$307,498	6.1%		
Operating Expenditures	\$4,692,502	93.9%		
Equipment				
Contracted Services				
Total	5,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Program Manager ²	\$190,648	X		1	\$190,648.	.46	\$89,840	\$280,524
Environmental Sustainability Program Manager	\$8,769		x	.15	\$8,769	.46	\$4,034	\$12,803
Environmental Sustainability Director ³	\$9,706		x	.1	\$9,706	.46	\$4,465	\$14,171
TOTAL PERSONNEL	\$209,123				\$209,123		\$98,339	\$307,498

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Home energy audits and retrofits.			\$4,692,502
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$4,692,502
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES			
	Admin	Direct Aid	
SUB TOTAL			\$
TOTAL COSTS			\$4,692,502

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 August 31, 2021
 LRB 176910
 Originally ARPA #05

² ECO has set a salary and fringe benefit cost budget for the new program manager position of \$95,000 each year to account for any pay range increases. Figures assume new coordinator would be in the position for 3 years and 2 months.

³ ECO estimated \$50,000 for the 15% and 10% of the Program manager and Sustainability Director for year one. The office stated that additional staff time to assist the new program managers would likely-not be required much beyond the first year.

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 75

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration – Environmental Collaboration Office	\$ 200,000	10	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 200,000	10	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Add healthy greenspace to an economically disadvantaged area of the city.
(Victory Over Violence Park)

BACKGROUND

1. Approximately 10 seasonal / transitional jobs will be supported by this project.
2. Victory over Violence Park, located at 2615 N. Martin Luther King, Jr., Dr. was a park originally developed in the 1990s in partnership with the former Career Youth Development and the late Jeannetta Simpson-Robinson. After Jeannetta passed, the park fell into disrepair. In 2018, as part of its Home GR/OWN Vacant Lot Beautification Program, the City’s Environmental Collaboration Office (ECO) began working with Historic King Drive Business Improvement District No. 8 to renovate the park in support of economic equity, environmental restoration, and a peaceful response to violence in the community. Phase I improvements have been completed on the southeastern section of the property.
3. Additional funding is needed to complete improvements at the park, including ADA accessible pathways, landscape beds, new turf, benches, and tables. ECO is working with professional landscape architects to design and provide construction drawings and oversight of the work, and has included social enterprises like Walnut Way’s Blue Skies landscape and Northcott Neighborhood House in park construction. Any excess funds after construction is completed will support either social programming or maintenance at the park or ADA improvements at other HOME GR/OWN sites in nearby areas.
4. This project will contribute to the ARPA goal of building stronger communities through investments in a Qualified Census Tract (QCT). The neighborhood served by the park has high unemployment and limited economic opportunity. The population of the surrounding QCT is 87% Black and 8% Hispanic or Latino with a

median household income of \$28,945. Providing meaningful greenspace in this underserved community improves access to healthy neighborhood amenities and promotes a healthy environment for children in the area.

5. This project supports social equity as documented in several key City strategic planning documents, including:
 - a. The ReFresh Milwaukee Environmental Sustainability Plan established a goal to “Increase Milwaukeeans’ connections to the city’s green and recreational spaces” and a specific target that “All residents live within a 10-minute walk of a park or green space.”
 - b. The Office of Violence Prevention’s 414 Life: Blueprint for Peace established a goal to “Foster Safe and Strong Neighborhoods” and to “Create safe and accessible community spaces.”
6. This particular site was selected because it is on a high-profile street that the City would like to revitalize. It is part of ECO’s HOME GR/OWN program, which has successfully converted vacant lots into community pocket parks at Fondy Park and other locations. HOME GR/OWN has a limited budget, cobbled together from philanthropic grants, MMSD grants, and ECO’s Neighborhood Investment Beautification Program account in its operating budget.
7. ECO has an obligation under the ADA to make sure the parks it manages are accessible for people with disabilities. ECO staff started work on this project in 2019 and made some improvements, including the pathways on the south portion of the park and adding new safety lighting. Completion of the park requires a unified and professionally drawn construction plan and budget for the entire project and to ensure that all elements are ADA compliant. ECO hired SmithGroup to develop a plan, and the planning process is now complete. Approximately \$200,000 additional funds are required to correctly complete the project.
8. HOME GR/OWN cannot build other new parks until Victory Over Violence Park is completed correctly. ECO is working to ensure its existing Home GR/OWN spaces are maintained and made ADA compliant before embarking on additional new park projects. This project will provide a functional community gathering space, support revitalization of King Drive, and support the 414Life Blueprint for Peace.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 220,000	HOME GR/OWN Vacant Lot Beautification Program (Victory Over Violence Park)	DOA - ECO

2. Description of activities: Add healthy greenspace to an economically disadvantaged area of the City

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This proposal is part of the Mayor's Summer Plan.

5. Submitted to OEI for Review? Yes No

This proposal is part of the Mayor's Summer Plan.

DESIRED GOALS/OBJECTIVES

Consistent with ReFresh Milwaukee's defined target of approximately 800 residents that will gain walkable access to a revitalized park. A resident satisfaction survey will also be conducted.

TRACKING METRICS

- 1. Approximately 10 seasonal/ transitional jobs will be supported by this project.
- 2. Worker demographics.

TIMETABLE

- 1. Ramp Up: The receiving department is currently performing the work outlined above, requiring less than 6 months to scale up with additional resources.
- 2. Implementation: Operations will continue over the course of 4 years, employing 2-3 seasonal/ transitional workers per year.
- 3. Winding Down: The grant period ends in 2026, at which point, operations will cease due to project completion.

LIST OF SUBGRANTEES

N/A

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 150,000	75		
Operating Expenditures	\$ 50,000	25		
Equipment				
Contracted Services				
Total	\$ 200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Seasonal / Transitional Workers		10		10				150,000
TOTAL PERSONNEL					\$		\$	\$ 150,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
Garbage bags, waste removal, gardening tools, soil, planting materials.			\$50,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$50,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$50,000

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 August 30, 2021
 LRB 176916
 Originally ARPA #20

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 76

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$7,500,000	0	<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$7,500,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Provide essential funding assistance to help businesses continue to operate while also providing funds to acquire the tools and resources to recover from the pandemic and changes in consumer consumption behaviors.

BACKGROUND

1. In 2020, the Restart grant program assisted businesses in adapting to the COVID-19 pandemic and offset operating expenses in a period of significant declines in revenues. Overall, \$18.5 million was disbursed to over 1,000 businesses, retaining over 2,400 jobs and creating over 280 jobs. Ethnically diverse businesses received 48% of the total dollars disbursed. The funds are awarded to businesses as a grant that they are not required to repay. In Rounds 1 and 2 of Restart businesses were eligible for up to \$15,000 and \$25,000,
2. The program is offered citywide, but will include directed efforts to reach and assist businesses within Qualified Census Tracts.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$7,500,000	Business Restart 3.0	Dept. of City Development

2. Description of activities:

Restart 3.0 will gather additional information to review grant award sizes, businesses in need of funding, and additional uses that respond to current needs of business in this stage of the pandemic, such as technical assistance. The project will continue relationships with the Milwaukee Urban League, the Latino Entrepreneurial Network and

the Wisconsin Women's Business Initiative Corporation to provide assistance to applicants, and the Milwaukee Economic Development Corporation will assist with document processing. Business Improvement Districts will offer additional support and expand access to the program. DCD is exploring adding grants to scalable start-up businesses whose launches may have been halted or delayed to the pandemic (Jumpstart) and nonprofit and/or arts and culture organizations (Artstart) that employ city residents. Entities in Qualified Census Tracts will be prioritized. Have an economic impact on the city and do or will employ city residents. Entities in Qualified Census Tracts will be prioritized.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. Outcomes of technical assistance from technical assistance providers; i.e. number of completed grant applications.
2. Participant surveys from technical assistance providers.
3. Greater local and ethnically diverse business retention and growth.
4. Increased visibility and success for Milwaukee's businesses and start-up's.
5. Enhanced environment and engagement for Milwaukee's businesses and start-up's.

TRACKING METRICS

1. Number of applications processed.
2. Number of applicants assisted.
3. Number of applications completed.
4. Number of applications approved.
5. Demographics of businesses assisted, including business location, type of business and number of employees.
6. Number of hours of business technical assistance.
7. Grant dollars disbursed to businesses.

- 8. Number of grants and grant dollars disbursed to ethnically diverse owned businesses.
- 9. Number of jobs retained.
- 10. Number of jobs created.
- 11. Number of new businesses established Sales and revenues of participating businesses.

TIMETABLE

- 1. Ramp Up: To Be Determined.
- 2. Implementation: To Be Determined.
- 3. Winding Down: To Be Determined.

LIST OF SUBGRANTEES

To Be Determined.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$7,500,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 August 31, 2021
 LRB 176912
 Originally ARPA #14

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 77

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of City Development	\$15,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$15,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

This request is for gap financing that will be used by the Housing Authority of the City of Milwaukee to finance remaining infrastructure projects for the Westlawn revitalization project and financing the remaining replacement housing.

BACKGROUND

1. Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority.
2. A major component of this project is the replacement of the existing 394 public housing units with a mix-income affordable housing units as well as replacement of much of the infrastructure.
3. 80% of the infrastructure work is complete and the remaining phases of the project, Renaissance V and VII, should have their financing closed by the first quarter of 2022 and have received tax credit allocations.
4. The cost of construction materials has increased since the beginning of the COVID-19 pandemic, impacting projects that are currently underway.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$15,000,000	Westlawn revitalization project	DCD (partnership with HACM)
\$		

2. Description of activities:

Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project, led by the City of Milwaukee in partnership with the Housing Authority. A major component of this project is the replacement of the existing 394 public housing units with a mix-income affordable housing units. It also involves the replacement of existing site infrastructure; new paved roads, alleys, site lighting, underground utilities – water and sewer systems, and storm management system.

The infrastructure work is currently around 80% complete. All infrastructure work should be completed by the end of this year. The CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022. Financing on Westlawn Renaissance V and VII should be closed by the first quarter of 2022. These two projects received tax credit allocations.

HACM is requesting gap financing of \$15 million in American Rescue Plan Act funding for the following:

- 10% of the remaining cost of project infrastructure: \$2.0 million
- Gap financing for remaining replacement Housing:
 - Westlawn Renaissance V (44 units): \$3.0 million
 - Westlawn Renaissance VII (97 units): \$5.2 million
 - Gap Financing for the Market Rate Rental & Home ownership (185 units): \$4.8 million

This amount could increase depending on expenses that were incurred within ARPA eligibility timeline rules. The change will reduce financing on the housing side to stay within the \$15 million request.

3. Enabling Legislation Required? Yes No

4. BMD Review Included? Yes No

This was part of the Mayor’s Summer Plan

5. OEI Review Included? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

1. Reduce the unemployment rate in Westlawn.
2. Increase the owner-occupancy rate in Westlawn.
3. Improve economic integration of neighborhood in market rate units.

TRACKING METRICS

1. Section 3 Employment by race and gender on project.
2. Percentage of Emerging Business Participation by race and gender.

TIMETABLE

1. Ramp Up: CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022.
2. Implementation:
3. Winding Down:

LIST OF SUBGRANTEES

1. Housing Authority of the City of Milwaukee.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$			
Operating Expenditures	\$15,000,000	100%		
Equipment	\$			
Contracted Services	\$			
Total		100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Insert rows as needed								
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Funds for HACM to complete replacement housing and infrastructure for Westlawn revitalization project.			\$15,000,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$15,000,000
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$15,000,000

Prepared by: Christopher Hillard
 Legislative Reference Bureau
 August, 2021
 LRB 176911-1
 Originally ARPA #06

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 78

DEPARTMENT(S)	Amount	Positions	Are positions new?
Health Dept.	\$3,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$3,000,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Violence Prevention Response to COVID-Related Challenges.

BACKGROUND

1. Milwaukee experienced a historically violent year in 2020. The increase in Milwaukee’s homicide rate was one of the top 5 highest in the nation. Domestic violence deaths increased by 79%, and motor vehicle thefts increased by 152%.
2. 414LIFE focuses on reducing the burden that gun violence places on individuals and families in Milwaukee County by treating gun violence as a disease. A key element to the success of the 414LIFE program is engaging community members as “violence interrupters” in neighborhoods across Milwaukee County and in the hospital setting.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$3,000,000	414LIFE	Health

2. Description of activities:

This project will expand the existing contract with an outside provider which houses and oversees the 414LIFE team, and support 16 positions at 414LIFE.

ARPA support will enable full build-out of the new South Side expansion as well as using a data-driven approach to target 414LIFE response in other city neighborhoods currently experiencing troubling increases in crime and violence.

The South Side 414LIFE program will offer outreach and linkage with needed resources such as gunlocks or referral to employment services to neighborhood residents.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

The 414LIFE program will help neighbors support safe streets, diffuse violent situations before they start, and offer needed resources to maintain peace and well-being.

TRACKING METRICS

1. Number of households reached with positive outreach.
2. Number of outreach items distributed.
3. Number of individuals trained in trauma-informed care or violence prevention best practices by race and gender.

TIMETABLE

The 414LIFE expansion project will operate with ARPA funding through December 2024.

LIST OF SUBGRANTEES

TBD

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$3,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 27, 2021
 LRB 176919-1
 Originally ARPA #16

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 79

DEPARTMENT(S)	Amount	Positions	Are positions new?
Office of Early Childhood Initiatives	\$ 310,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$ 310,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT

Increase diversity and community connections for early childhood workforce and create new paths and credentials in early childhood work for high school students.

BACKGROUND

1. This program provides funding for program capacity developed to allow dual enrollment in high school and Milwaukee Area Technical College (MATC) courses for Milwaukee students. MATC will offer an 18-credit Preschool Technical Diploma delivered through the Dual Enrollment Academy. Dual Enrollment Academies enable students to attend college while still enrolled in high school. Students will attend high school only to complete needed graduation requirements and will then devote the remainder of the day to college coursework. The initial cohort will earn 9 credits while in high school.
2. Child care programs struggle to recruit qualified staff, leading to gaps in access to quality care. In 2017, more than 1 in 5 programs across Milwaukee County reported that they did not have enough teachers to serve full capacity. Many studies show that high quality early childhood programs erase and mitigate racial gaps in educational and economic achievement over a lifetime. Connecting high school students, especially Black and Brown students, to early childhood careers and credentials will help diversify the Early Childhood Education (ECE) workforce and increase quality of care for Milwaukee families.
3. The Office of Early Childhood Initiatives started in the Library and was moved to the Mayor's Office in the 2021 Budget.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$ 310,000	Early Childhood Education – Dual Enrollment (K-12+)	Office of Early Childhood Initiatives

2. Description of activities:

Increase diversity and community connections for early childhood workforce and create new paths and credentials in early childhood work for high school students.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. Increase the number and percentage of cohort participants working in child care settings.
2. Increase the number and percentage of cohort participants pursuing further ECE training and education.

TRACKING METRICS

1. 100% of cohort participants will complete at least 6 early childhood credits.
2. 100% of cohort participants will receive ECE career exploration experiences.
3. 75% of cohort participants will complete a credential.
4. Participant demographics.

TIMETABLE

1. Ramp Up: Establishing this new program will likely take 6-9 months to create, plan, and organize.
2. Implementation: The program will last for 4 years.

3. Winding Down: The grant period ends in 2026, at which point, operations will continue if capacity exists within the City budget.

LIST OF SUBGRANTEES

- 1.
- 2.
- 3.

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$ 310,000	100		
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$310,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$ 310,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 August 30, 2021
 LRB 176917
 Originally ARPA #21

ARPA Analysis

SPONSOR(S): ALD. JOHNSON AND SPIKER

ARPA # 80

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Administration	\$1,200,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$1,200,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Early Childhood Education – Men of Color Mentorships.

BACKGROUND

1. On February 28, 2017, the Common Council unanimously adopted a resolution creating an Early Education Task Force. The purpose of the task force was to align Milwaukee Public Schools outreach and early education initiatives with City of Milwaukee Promise Zones, and to initiate a plan for birth-to-school literacy that will create more equity for children as they enter schools in Milwaukee, and to build capacity among organizations and families.
2. The task force recommended the creation of a City of Milwaukee Office of Early Childhood Initiatives. This office’s primary mission would be to sustain the implementation of the task force recommendations and to build partnerships with County, State and Federal agencies.
3. The position of Early Childhood Program Director was moved from the Library’s Office on Early Childhood Initiatives Decision Unit to the Mayor’s Office in the 2021 Budget.
4. The second recommendation of the task force was to strengthen and support a career path for early childhood educators, particularly among people of color by partnering with educational institutions to employ new teachers and exploring a stipend program.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,200,000	Men of Color Mentorships	Mayor

2. Description of activities:

This project will recruit young men aged 18 to 24 years with high school diplomas to participate in a paid, 10-month fellowship program. Participants will be placed with local early childhood education providers or other community organizations where they will implement a structured early literacy program.

Fellows will receive a living wage, a stipend for transportation and a small scholarship to support post-fellowship higher education.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor's Summer Plan

DESIRED GOALS/OBJECTIVES

1. This project will increase community connections and cultural competency in the early childhood education workforce.
2. This project will increase the percentage of individuals pursuing education-oriented employment opportunities post-residency.

TRACKING METRICS

1. Number of fellows per year.
2. Program retention and completion rate.
3. Percentage of fellows enrolled in a higher education degree or certificate program.
4. Percentage of fellows completing a cornerstone community service project.
5. Participant demographics.

TIMETABLE

This is a new project.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$1,200,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 30, 2021
 LRB 176923-1

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 81

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Neighborhood Services	\$3,000,000	0	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
TOTAL	\$3,000,000	0	

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

INTENT
Allocate \$3 million to the Compliance Loan Program.

BACKGROUND

1. Many fixed-income and low-income Milwaukee residents require assistance to make necessary home repairs in order to correct open DNS orders.
2. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments.
3. Unpaid fees are transferred to homeowners' property tax bills, while the transfer of fees can push homeowners into tax foreclosure.
4. The affordable housing crisis in the United States has been exacerbated by the COVID-19 pandemic, with many Milwaukeeans struggling to pay for upgrades on their properties.
5. The Compliance Loan Program serves economically at-risk and housing insecure homeowners who possess a total household income of less than 60% of Area Median Income.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$3,000,000	Compliance Loan Program	DNS

2. Description of activities:

This funding will support the Compliance Loan Program, which provides zero percent interest, deferred-payment loans to finance home repairs and correct open DNS orders, thereby assisting the most economically at-risk and housing-insecure homeowners in the city. Approved applicants, who must earn an income less than 60% of the Area Median Income, will avoid fines, fees, and court referrals. The majority of program recipients live in predominantly Black and Latino neighborhoods experiencing high rates of tax foreclosure.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was in the Mayor's Summer Plan

5. Submitted to OEI for Review? Yes No

This was in the Mayor's Summer Plan

DESIRED GOALS / OBJECTIVES

1. Number of orders abated.
2. Percentage of homeownership maintained after abatement.
3. Percentage of loans to African American and Latino households.
4. Percentage of loans to designated census tracts and ZIP codes.

TRACKING METRICS

1. Number of households served.
2. Dollar amount of projects.
3. Demographic data on primary homeowner.

TIMETABLE

1. Ramp Up:
2. Implementation:
3. Winding Down:

LIST OF SUBGRANTEES

- 1.
- 2.

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$3,000,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund=.40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Alex Highley
 Legislative Reference Bureau
 August, 2021
 LRB 176908
 Originally ARPA #04

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA # 82

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works - Operations	\$2,310,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$2,310,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

<p><u>INTENT</u></p> <p>The Big Clean</p>
--

BACKGROUND

1. The Big Clean is a city-wide clean-up effort. Volunteers, residents and local neighborhood organizations work together to pick up litter and trash throughout the City. The first Big Clean event was held August 17, 2019.
2. The 2020 Budget created the Rapid Response Team special fund in DPW Operations with \$60,000 of funding. No additional funding was provided in the 2021 budget.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,025,000	Routine and Large-Scale litter Cleanup on Boulevards and Various Public Rights of Way	DPW – Operations
\$100,000	Routine and Large-Scale litter Cleanup on Highways	DPW – Operations
\$510,000	Rapid Response for Accident Debris and Bulky Waste	DPW – Operations
\$450,000	Multi-Year Public Education	DPW – Operations
\$225,000	Turf Vacuum Machines	DPW – Operations

2. Description of activities:

The Big Clean is a multi-faceted initiative that allocates resources to create a cleaner Milwaukee by leveraging community partners to provide workforce development, public information campaigns, and coordinated private cleanup efforts while investing in a mix of services and equipment to achieve cleaner neighborhoods throughout Milwaukee.

Routine and Large-Scale Litter Cleanup on Boulevards and Various Public Rights of Way

This program will provide contracted litter cleanup for 33 weeks annually. Contracted organizations will use personnel from the Prisoner Re-entry Program to staff at least 5 cleanup crews.

Routine and Large-Scale Litter Cleanup on Highways

This program will provide contracted litter cleanup on approximately 26 acres of right of way adjacent to highways. Contracted organizations will use personnel from the Prisoner Re-entry Program. Crews will be dedicated to the most highly impacted areas.

Rapid Response for Accident Debris and Bulky Waste

This program will fund contacted services to proactively patrol and clean debris from the highest impacted areas. Contracted crews will also respond to specific requests such as accident debris cleanup. This program will reduce reliance on City services and will free up City staff to perform other duties.

Multi-Year Public Education

This funding will develop and promote the brand of Big Clean MKE.

Turf Vacuum Machines

This program will purchase 3 turf vacuum machines. The purchase of turf vacuums will facilitate the efficient pickup of litter on boulevards, and high need areas throughout the City.

3. Enabling Legislation Required? Yes No

4. Submitted to BMD for Review? Yes No

This was part of the Mayor’s Summer Plan

5. Submitted to OEI for Review? Yes No

This was part of the Mayor’s Summer Plan

DESIRED GOALS/OBJECTIVES

This request will create cleaner neighborhoods while providing employment opportunities for unemployed, underemployed, or disadvantaged residents.

TRACKING METRICS

1. Tons of debris collected.
2. Hours worked on cleanup projects.
3. Number of residents who benefited from the prisoner re-entry program.
4. Dollars paid to residents working on cleanup projects.
5. Dollars paid to contractors working on cleanup projects.
6. Dollars used on cleanup projects.
7. Demographic information.
8. Percent of offenders that found gainful employment
9. Percent of offenders that participated in wrap around services
10. Percent of contractor that are registered SBEs.
11. Number of illegal dumping orders as a percent of total orders.

TIMETABLE

1. Boulevard, right of way and highway cleanups will take place from 2021 through 2024.
2. Public education and promotional campaigns will take place from 2022 through 2024.
3. Turf Vacuum Machines will be purchased annually from 2022 through 2024.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel				
Operating Expenditures				
Equipment				
Contracted Services				
Total	\$2,310,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
TOTAL PERSONNEL					\$		\$	\$

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$
EQUIPMENT			
SUB TOTAL			\$
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 August 30, 2021
 LRB 176920-1
 Originally ARPA #17