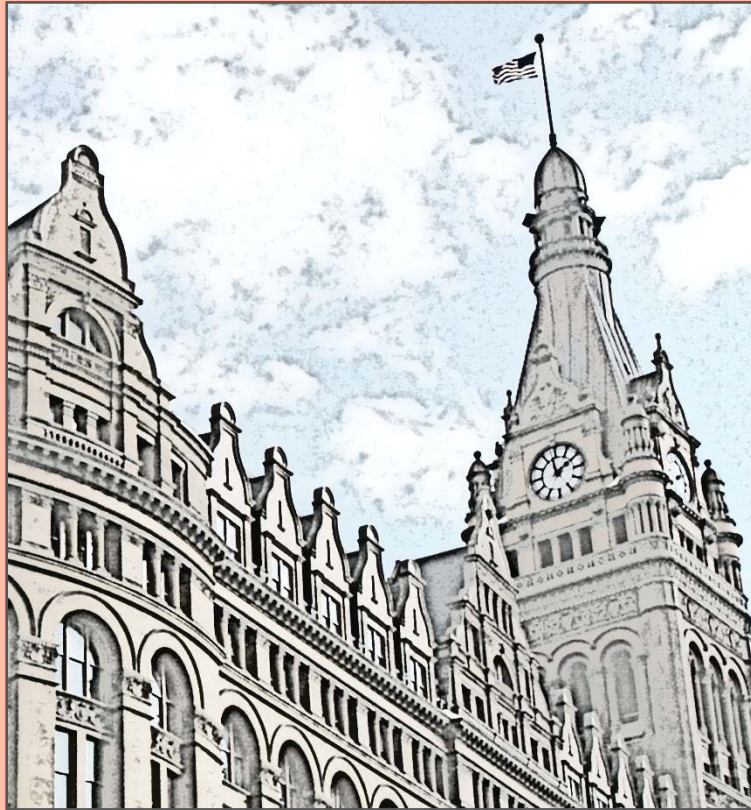


Aldermanic Proposals for the
2021 American Rescue Plan Act

Presented Under Common Council File
Number 210732, Adopted September 1, 2021



2021 24-HR Packet

American Rescue Plan Act Proposals

Common Council Meeting
October 21, 2021

CITY OF MILWAUKEE
COMMON COUNCIL

ARPA Analysis

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

ARPA # 04A

DEPARTMENT(S)	Amount	Positions	Are positions new?
DCD	\$41,500,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
DNS	\$5,010,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
DOA	\$650,000		<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	DOA
\$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 (DOA): 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

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

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. 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. 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. 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. 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 \$ _____

INTENT
Development of a Business Cooperative Program

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. 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. 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. 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. 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. 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