

**ARPA Analysis**

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KOVAC**

**ARPA #01 C**

<b>DEPARTMENT(S)</b>	<b>Amount</b>	<b>Positions</b>	<b>Are positions new?</b>
Dept. of Administration	\$ 13,000,000	434	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Dept. of Administration – ECO	\$ 3,000,000		
Dept. of Administration – ITMD	\$ 300,000		
Dept. of Administration – OAAA	\$ 400,000		
Dept. of City Development	\$ 29,800,000		
Common Council – City Clerk	\$ 300,000		
Fire Dept.	\$ 51,833,506		
Health Dept.	\$ 42,620,477		
Library	\$ 300,000		
Mayor – Ofc. of Early Childhood In.	\$ 7,315,687		
Dept. of Neighborhood Services	\$ 5,867,000		
Dept. of Public Works – Infrastructure	\$ 14,245,000		
Dept. of Public Works – Operations	\$ 5,406,000		
<b>TOTAL</b>	<b>\$174,387,670</b>		

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

## **INTENT**

This allocation funds:

1. Affordable housing in the amount of \$43,500,000 for the following: (1) Department of City Development (DCD) rehabilitation of 150 *in rem* homes at \$100,000 each, for a total of \$15,000,000, (2) \$4,500,000 to support and expand current housing programs administered by DCD, (3) targeted demolition by the Department of Neighborhood Services (DNS) in the amount of \$3,000,000, (4) \$1,000,000 for compliance loan funding in DNS, (5) \$10,000,000 in the Housing Trust Fund, (6) modular housing in the Department of Administration – Environmental Collaboration Office for \$1,000,000, and (7) Westlawn for \$9,000,000.
2. Lead abatement in the Health Department for \$26,050,477.
3. A combination of lead-abatement, housing, and jobs programming for: (1) lead abatement workforce development in the Department of Administration for \$3,000,000 and (2) Energy-efficiency upgrades to homes being remediated for lead in the Department of Administration for \$2,000,000.
4. Continued response to COVID for \$15,000,000 in the following departments: (1) Department of Administration – Office of African American Affairs for \$400,000, (2) Fire Department for \$1,000,000, (3) Health Department for \$13,300,000, and (4) the Library for \$300,000.
5. Jobs training with Earn and Learn for \$1,300,000.
6. Early Childhood Education initiatives in the amount of \$7,000,000, managed by the Office of Early Childhood Initiatives in the Mayor's Office, as follows: (1) \$5,102,500 in stipends for teachers, (2) \$309,000 for dual enrollment in MATC, (3) \$1,059,000 for the Literacy Lab's Leading Men Follows, and (4) \$529,000 for MKE Rising.
7. Lost Revenue, as outlined by the Budget Management Division, for: (1) Translation services for \$300,000 in the Department of Administration – Information Technology Management Division and \$300,000 in the Common Council – City Clerk, (2) six engine companies for the Fire Department for \$14,783,529, (3) early childhood education costs for the Office of Early Childhood Initiatives for \$315,687, (4) payment to MADACC for the City of Milwaukee's share of operating costs for \$1,867,000, (5) street lighting circuit reliability improvement for \$10,000,000, (6) building energy account and construction supplies account in the Department of Public Works – Infrastructure for \$4,245,000, (7) The Big Clean city cleanup for \$2,310,000, and (8) operating costs not funded by user fees in the Department of Public Works – Operations for \$3,096,000.
8. Additional levy savings to fund Fire Department salaries in the amount of \$36,049,977. The intent of this allocation is to place \$30,000,000 of levy savings from the Fire Department's 2022 Budget, and the remaining \$6,049,977 from the Fire Department's 2022 Budget will be placed in the Police Department's Budget to fund 3 recruit classes of 65 each for a total of 195 recruits.
9. Office of Violence prevention funding in the amount of \$3,270,000 to fund the departmental special funds unfunded in the 2022 budget and to support and expand 414LIFE.

## **BACKGROUND**

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

from sales and rentals could be rolled over to fund ongoing in rem rehabilitation projects.

7. The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. The City has approximately 800 *in rem* properties. This allocation will fund rehabilitation of approximately 150 *in rem* homes at \$100,000 per home for a total of \$15,000,000 to be managed by DCD. It is anticipated that the renovation program would be coupled with a jobs-training program. Renovated homes would be sold at affordable prices to owner-occupants or placed in a rental property portfolio that would offer rental homes at affordable rents in conjunction with regulations drafted by DCD to ensure long-term affordability and owner occupancy. Sales proceeds and/or net rents would be placed in an account that would be used to support the additional renovation of *in rem* properties in future years.
8. An allocation in the amount of \$4,500,000 will be used to support and expand current housing programs administered by DCD, including the Housing Infrastructure Preservation Fund, the Down Payment Assistance Program, the STRONG Homes Loan Program, the Targeted Investment Neighborhood program (TIN), the Down Payment Grant program, the Milwaukee Employment/ Renovation Initiative (MERI), the Rental Rehabilitation program, the Bronzeville Homeownership programs, the Lease to Own Program, and the Re-Invest in City Homes (RICH) initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% AMI. The exact allocation to each program would be determined in collaboration between DCD and the Common Council. It is anticipated that this sum would supplement the 2022 appropriations for these programs in the capital and O&M budget.
9. To increase the net impact of renovation and rehabilitation efforts, DNS will coordinate targeted demolition with DCD and other neighborhood developments in consultation with the local alderperson. Of the over 300 single-family, duplex, and multi-family structures on the DNS raze list, many are adjacent to planned or potential redevelopments. This funding of \$3,000,000, managed by DNS, would allow for targeted demolition of only the properties in extremely poor condition that cannot be renovated by the funding provided to the *In Rem* Property Maintenance Program. The funding in the DNS demolition account is allocated on the assumption that it would replace the usual DNS capital appropriation for demolition for 2022 up to \$2,200,000. Coupled with carryover funds from 2021, it is anticipated that DNS would have the necessary resources to perform demolition work on the current raze list.
10. The Compliance Loan Program, funded at \$1,000,000 and managed by DNS, works to support fixed-income and low-income homeowners throughout the city. The program provides zero-interest, deferred payment loans to finance home repairs necessary to correct open DNS orders. The program serves the most economically at-risk and housing insecure homeowners in the city. Standard protocol for DNS-issued orders generally requires property owners to make repairs in a certain number of days or face court action and the possibility of monthly fee assessments. Unpaid fees are transferred to the property's tax bill. The transfer of fees can push

homeowners into tax foreclosure. In order to qualify for the program, applicants must: (a) occupy the property, (b) be current on property taxes, mortgages, and utilities, (c) not have an open bankruptcy (except Chapter 13), and (d) not have an income that exceeds 60% of the area's median income.

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

- 11.** The City of Milwaukee Housing Trust Fund was created by the Common Council on September 9, 2006 to improve housing conditions for low-income persons in the city and to provide support for developers and governmental entities in the acquisition, construction, rehabilitation and accessibility modification of affordable housing. The Housing Trust Fund was also created to fund services that assist low-income households in obtaining and maintaining affordable housing. It provides grants and loans for the construction, rehabilitation, and accessibility modification of affordable housing for low- to moderate-income households. The Community Development Grants Administration (CDGA) Division of the City's Department of Administration administers the Housing Trust Fund. A 13-member advisory board, serving staggered, 2-year terms, provides oversight of the Housing Trust Fund and makes recommendations to the Common Council. Housing Trust Fund dollars are used to fund projects in 3 categories: homelessness, rental, and home ownership. The funding guidelines, as of September, 2019, require that: (a) A minimum of 25% of Housing Trust Fund dollars must be used to develop housing and provide services for people who are homeless; (b) A minimum of 35% must be used to develop or rehabilitate rental housing; and (c) A minimum of 25% must be used to create and maintain home ownership opportunities. The remainder of the Housing Trust Fund (15% or less) is available for "flexible" use to respond to other housing needs identified by the advisory board. Housing Trust Fund dollars in any category may be used to fund accessibility improvements or modifications. However, a goal of at least 2% of available Housing Trust Fund dollars should be used to fund accessibility improvements or modifications annually. Average City funding for the Housing Trust Fund since 2009 is \$500,000 annually. Prior to 2020, the Housing Trust Fund was generally funded with general obligation debt. In 2020 and 2021, it was funded with revenue from the extension of tax incremental districts. This allocation will provide \$10,000,000 to the Housing Trust Fund capital account in the Department of Administration (DOA) to increase access to affordable housing. It is anticipated that this allocation would replace and be in addition to the appropriation for this program in the 2022 Budget.
- 12.** The City-County Task Force on Climate and Economic Equity was created in 2019 by Common Council File 190445 to make recommendations on how to reduce

community-wide net greenhouse gas emissions by at least 45% by the year 2030 and achieve net zero greenhouse gas emissions by 2050. The task force was also charged with making recommendations for reducing racial and income inequality by assuring that greenhouse gas reduction investments and policies create the maximum number of permanent, living wage, green jobs for people who live in the most impoverished Milwaukee neighborhoods. The Common Council pledged support for the principle of the Paris Climate Accord in Common Council File 170337 adopted on June 20, 2017. The Housing Manufacturing Partnership will create a strategy for constructing new homes on the hundreds of currently vacant residential lots scattered throughout Milwaukee neighborhoods. ECO, in collaboration with other local groups like DCD, Take Root Milwaukee, Manufacturing Diversity Institute, the Community Development Alliance, UWM and national partners including the U.S. Environmental Protection Agency, and the U.S. Department of Energy's Advance Building Construction Collaborative, has developed a new model for efficiently and affordably producing thousands of new net-zero energy homes. This project will develop a public-private partnership for infill housing in Milwaukee's neighborhoods, with housing components fabricated in a new venture in the 30th Street Industrial Corridor and then efficiently assembled on infill sites. The project envisions a partnership to design, prototype, and build affordable, durable, climate-ready housing in the 30th Street Corridor, while supporting family supporting jobs. The plan outlines a long-term partnership aimed at social and climate transformation, creating an example for other cities nationwide. ECO has already communicated with housing manufacturing firms and will be ready to issue a formal Request for Proposals as soon as funding has been allocated. The project is supported by the City County Task Force on Climate and Economic Equity and is part of the City's forthcoming Climate and Equity Plan. Funding in the amount of \$1,000,000 will support this project in creating 1 to 2 demonstration units, subsidizing factory and equipment startup costs, and project management and design.

- 13.** Westlawn revitalization project is a Choice Neighborhood Initiative (CNI) funded project established to transform and improve the socio-economic condition of the target area. A major component of this project is the replacement of the existing 394 public housing units with mix-income affordable housing units. It involves the replacement of existing site infrastructure, new paved roads, alleys, site lighting, underground utilities, water and sewer systems, and a storm management system. The infrastructure work is approximately 80% complete. The CNI grant agreement requires closing the deal and starting construction of the remaining housing units before September 2022. Financing Westlawn Renaissance V and VII received tax credit allocations, and requires gap financing for the remaining cost on the infrastructure, remaining replacement housing, and market rate rental and home ownership. Market rate homeownership will increase property tax revenue. Although the requested amount is \$15,000,000, this allocation provides \$9,000,000 of that request.
- 14.** There is no safe level of lead exposure. State statute defines an Elevated Blood Lead Level (EBLL) as one venous BLL at greater than or equal to 20 micrograms per deciliter or two venous BLLs at greater than or equal to 15 micrograms per deciliter that are drawn at least 90 days apart. Both measures require intervention. MHD is

working to expand its intervention and case management for all children with BLLs greater than or equal to 10 micrograms per deciliter and abatement of all housing units related to these children and families. Approximately 80% of cases and associated housing units can be addressed within 18 months of start. The cost of program expansion in year 1 is \$26,050,477 and includes salary for nursing staff, including two additional social workers and additional public and community health educators, abatement and relocation costs, lead safe home kits, water filters, supplies, training and travel, translation services, equipment, and community outreach. This dollar amount will support 490 cases and 850 units abated. Increasing lead risk assessor staffing and contractor crews requires partnerships, primarily the Social Development Commission (SDC), which has proposed abating lead in 200 additional units per year through the funding period (2022 through 2026), conduct lead outreach and education, and provide contractors and their workers with lead abatement training. SDC will work with local contractors to train their workforce to perform lead hazard reduction services, conduct outreach and marketing activities to ensure homeowners are aware of the availability of funding for lead abatement projects, support MHD efforts to increase awareness, and provide in-home education to families who live in at-risk neighborhoods. Additionally, Revitalize Milwaukee will expand their services to create a new lead abatement program, which will provide workforce development services and increase contractor capacity, enabling lead abatement of 200 homes in one year. Revitalize Milwaukee will work with local contractors to train their workforce to perform lead hazard reduction services and conduct outreach and marketing to ensure homeowners are aware of the availability of lead abatement services.

- 15.** As part of lead-abatement efforts, Employ MKE, in partnership with local stakeholders, will create a job-training program for lead abatement certification. In order to expand lead remediation at MHD, there is a need to ensure additional workforce to expand the capacity to complete lead remediation work. As each child with an EBLL of 10 micrograms per deciliter or above is associated with 1.9 homes on average, the plan to increase intervention with MHD needs to be in partnership with increased workforce capacity to address the approximately 850 homes in need of remediation. The project will use a 4-part strategy (occupational skill training, paid work experience, worker support, and contractor/employer resources) to help mitigate the impacts of lead contamination in buildings, infrastructure, and water in the city of Milwaukee, while expanding access to credentials with labor market value and quality jobs, rapidly and at scale, especially for workers of color. The program will be provided at no cost to city job seekers. The target population for this program is unemployed, underemployed, underrepresented, and dislocated (laid off) residents in the city of Milwaukee with an overall goal of serving at least 75% people of color and 50% young adults ages 18 to 29. An estimated 200 participants will be served in year 1.
- 16.** The City-County Task Force on Climate and Economic Equity recommends providing energy efficiency retrofits to low-income families in underserved areas. Homes receiving lead remediation and lead hazard reduction services will receive a free home energy audit that identifies improvements that can reduce energy costs. The audit will be reviewed with the homeowner to determine the final project list, including

identification of potential energy and cost savings. Funding of \$2,000,000 will assist qualifying homeowners with the cost of improvements through payments to contractors. The program will be managed by DOA – ECO, which will coordinate with lead remediation projects to maximize efficiency. This funding includes consulting services from the Green and Healthy Homes Initiative (GHHI.org) to assist with program coordination and identifying additional non-city funds for the project.

- 17.** Continued COVID-19 response and adaptation funding will support critical services for the following: COVID-19 vaccination, community testing, place-based outbreak testing, isolation facility staffing and operations, site and hazard assessments to facilitate reopening, hotline operations, and communications. MHD (\$13,300,000) will continue to collaborate with the MFD (\$1,000,000), Library (\$300,000), and DOA – OAAA (\$400,000) to ensure access to critical public health information and services.
- 18.** According to a 2018 report by the National Center for Education Statistics, nearly 13% of young people are neither in school nor working. A United States Conference of Mayors survey found that 51.6% of employers had no interest in hiring young adults, even when assisted by agencies that gather work-ready individuals. A lack of educational and workforce experience coupled with a highly competitive job market creates substantial barriers in young people's pursuit of employment and competitive wages. Job-seekers require more and expanded credentials in order to gain access to career pathways. The Earn and Learn program assists young people transition to adulthood by providing opportunities to develop work-readiness skills while they earn wages working in government, community and faith-based organizations, and private-sector businesses. In partnering with local organizations, Earn and Learn serves as a neighborhood stabilization effort for underserved communities and provides employment opportunities for those who have been adversely affected by the COVID-19 pandemic. Earn and Learn empowers young people to take charge of their futures and strengthens communities and the local economy. Earn and Learn is funded at \$1,300,000 with this allocation, which will be leveraged with rollover funding for a total allocation of \$3,000,000. This will replace funding for the program in the 2022 Proposed Budget. Participants will be paid, at minimum, the City's living wage.
- 19.** The Office on Early Childhood Initiatives, in the Mayor's Office, opened in November 2018 to represent the City's interest in ensuring children ages 0-3 and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten. This multi-pronged plan will be administered by the Office of Early Childhood Initiatives, and it will empower parents of young children to participate in the workforce through increased availability of high-quality early childhood education programs.

According to the Greater Milwaukee Foundation, Milwaukee has 47,000 children under the age of 6, approximately half of whom lack equitable access to high-quality early childhood education that meets their families' needs.

Federal guidelines state that families should spend no more than 7% of their income on early childhood education for it to be affordable. The average full-price tuition for early childhood education in the city is \$1,063 per child per month. The average



household earns \$3,200 per month, making the cost of childcare far exceed the 7% guideline.

A shortage of early childhood education exists for infants and toddlers (children under the age of three), leaving more than 14,000 children in the city without childcare. This results in an annual cost of \$57 billion nationally in lost earnings and productivity for their parents.

There are stricter licensing requirements and associated costs for early childhood education providers serving the infant-to-toddler age group compared to preschoolers (children three to five years of age). These requirements include fewer children per classroom, lower student-to-teacher ratios, and teachers specifically trained to care for children this age. Early childhood education providers are forced to determine how to manage these additional costs while keeping tuition costs affordable for families.

Only 45% of income-eligible families receive financial assistance for early childhood education services. In Milwaukee, 32,000 children are income-eligible for federal and/or state programs that make early childhood education more affordable, but only 15,000 of those children benefit. Even with financial support, families with the lowest incomes can spend upward of 11% of their income on early childhood education, and families with higher incomes can spend up to 20% of their income. Black families in the 53206 ZIP code can spend up to 31% of their income on early childhood education.

Research shows that the quality of care children receive is lowered by high turnover rates and inadequate teacher education. Lack of resources and an effort to maintain affordability for parents often make it difficult for individual child care programs to reward or encourage teacher education through salaries. Providing salary supplements to early childhood education facilities will decrease turnover rates and provide infants and toddlers with more stable relationships with better-educated teachers by rewarding teacher education and continuity of care. The median wage for childcare workers is \$10.66 per hour.

- 20.** The Wisconsin Early Childhood Association's stipend program provides regular and incremental bonuses to eligible early childhood professionals, thereby increasing compensation and decreasing turnover. All childcare professionals employed in City of Milwaukee childcare programs that are regulated by the Wisconsin Department of Children and Families in direct caregiving roles are eligible to receive an annual stipend of \$1,500, disseminated in three installments with the goal of retention of those workers who can look forward to each installment. All childcare directors would be eligible to receive an annual stipend of \$500 to support programs and other staff critical to program operations, such as cooks and bus drivers. With an average annual salary of \$22,172.80 for a full-time childcare worker, the stipend would represent a 7% increase of their wages. The total cost of the program is \$5,102,500.
- 21.** Childcare programs struggle to recruit qualified staff, leading to gaps in access to quality care. Milwaukee Area Technical College (MATC) seeks assistance in launching a "Grow Our Own" early childhood education program to increase Milwaukee's talent pool of educators sourced directly from Milwaukee Public Schools and placed back into the Milwaukee education system. MATC will offer an 18-credit

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

- 22.** Students of all races benefit from having teachers of color. Teachers of color boost the academic performance of students of color, and both students of color and white students report having positive perceptions of their teachers of color, including feeling cared for and academically challenged. Yet, men of color represent just 5% of the teaching workforce nationally. MKE Rising prepares young men of color to participate in a 10-month early childhood residency as early education scholars working alongside veteran lead / certified teachers, coupled with a culturally responsive pedagogical approach to drive success among students in early childhood settings. The program serves as a platform that contributes to the male teacher pipeline and focuses on increasing the representation of male educators of color in early childhood education. Targeted neighborhoods of service include Harambee (53212), Metcalfe Park (53206 / 23210), Capitol Heights / Lincoln Creek (53216), and Riverwest (53212). The \$529,500 contribution from the City will fund the operation of cohorts of 5 male educators of color serving in early childhood classrooms over the course of three academic years (2022-24).
- 23.** The Literacy Lab's Leading Men Fellowship aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap that exists within traditionally underserved and marginalized communities. The program provides rigorous training and coaching of the Fellows, economic empowerment through working 25-30 hours per week at \$15 per hour, comprehensive personal and professional development, and targeted higher education and career guidance. The City's contribution of \$1,059,000 will support 20 Fellows over the course of three academic school years (2022-24).
- 24.** The City of Milwaukee OEI opened in November 2018 to represent the City's interest in ensuring children ages 0 to 3 years and pregnant mothers have equitable access to evidence-based early care and development programs and services helping prepare children for kindergarten. Lost revenue funding in the amount of \$315,687 will be used to replace budgeted funding for this department in 2022. This allocation maintains existing services and funding levels for the OEI for 2022.
- 25.** The 2020 Census revealed a marked increase in the number of Hispanic residents in the city of Milwaukee. Accordingly, it is imperative that the City provide translation of City government information bulletins and City web pages for all residents with particular concern for Hispanic and Hmong communities. This allocation provides city-wide contracted translation services for the translation of City web pages, and health, license, public works, and general government informational bulletins. Funding will be provided to CC – CC at \$300,000 and DOA – ITMD at \$300,000.

- 26.** MFD serves as the city-wide provider of advanced life support services and has increased its role as a basic life support provider of last resort to residents. As a result of increasing services, which were exacerbated by the COVID-19 pandemic and residents' reliance on MFD's services. Funding will be used to offset the cost of six engine companies in the 2022 Proposed Budget. The cost of those six engine companies is \$14,783,529.
- 27.** The City of Milwaukee is contractually obligated to fund Milwaukee Area Domestic Animal Control Commission (MADACC) for its share of operating costs in the amount of \$1,867,000. Funding in this amount will enable the City to fulfill its contractual obligation and offset a recurring cost in the 2022 Proposed Budget.
- 28.** The City maintains and operates approximately 77,000 street and alley lights. Street lights receive power from a combination of outdated and modern circuitry. This \$10,000,000 investment will replace 13 circuits that have experienced the most failures in recent years. Replacing these circuits will improve system reliability, reduce the number of multi-block outages that reduce the perception of safety in the area, and lay the groundwork for future deployment of LED lights and Smart Cities applications. Implementing this technology enhances safety and security and promotes economic development. Projects in Qualified Census Tracts make up 62% of the investment. The project ensures that under-served populations receive improved services and infrastructure. The funds will be managed by DPW – Infrastructure and are attributable to lost revenue.
- 29.** DPW – Operations will expand upon The Big Clean MKE, a multi-faceted initiative to partner with community stakeholders for workforce development, public information campaigns, and coordinated private cleanup efforts to create cleaner neighborhoods. Funding in the amount of \$2,310,000 will be invested in routine and large-scale litter cleanup on boulevards, various public right of ways, and highways; rapid response for accident debris and bulky waste, multi-year public education, and turf vacuum machines. The Big Clean MKE project will focus on providing enhanced litter and debris collection services across the city and will provide the highest relief to qualified census tract areas. It is these areas that are often most adversely affected by disproportionate amounts of litter, debris, and dumping. Using local nonprofit organizations, such as Employ Milwaukee and other local nonprofit agencies, it is anticipated that this project will help establish a new, cleaner standard and expectation. This project's use of local nonprofit agencies' enhanced services, public education, and community involvement will help foster community pride to sustain a cleaner Milwaukee for years beyond the funded project period. The prisoner re-entry component of the program will provide formerly incarcerated individuals with the opportunity to build job skills and aid them in building job history, resumes, and references. The collaborating nonprofit agency is expected to provide wraparound services to help assist participants in areas such as counseling, case management, crisis care, family support, and other issues that are known to be barriers to employment success. The department also intends to provide reentry to participants with opportunities to learn about various City employment opportunities and small business/ contracting opportunities for City service needs.

- 30. Lost revenue for the building energy account and construction supplies account in DPW – Infrastructure will be used to replenish \$4,245,000 in operating costs not funded by user fees. DPW – Operations will be replenished at \$3,096,000.
- 31. Due to statutory requirements, the City is limited in its revenue sources, often relying on the levy as one of its main sources of funding services to residents. In the Mayor’s 2022 Proposed Budget, MFD’s salaries and wages are \$59,898,997 – an amount that has remained relatively stable in prior years and decreased dramatically for 2022. This proposal provides for additional levy savings by funding \$30,000,000 of MFD salaries and wages, which is approximately 434 positions (calculated by an average of salaries and wages and position authority from the 2022 Proposed Budget). An additional \$6,049,977 will fund MFD’s operating costs. This allocation will have a companion Budget Amendment to move \$6,049,977 from MFD’s operating expenditures account into MPD’s 2022 Budget to fund three police recruit classes of 65 recruits each, for a total of 195 officers to replace officers lost to budget cuts and attrition over the last few years.
- 32. 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. 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. \$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. 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%.
- 33. 414LIFE focuses on reducing the burden that gun violence places on individuals and families in Milwaukee County by treating gun violence as a disease. A key element to the success of the 414LIFE program is engaging community members as “violence interrupters” in neighborhoods across Milwaukee County and in the hospital setting. This allocation will also replenish the Violence Prevention Initiative Fund in the amount of \$250,000, and Trauma Informed Care Marketing Special Fund in the amount of \$20,000 which were unfunded in the 2022 budget.

**DESCRIPTION**

1. Proposed allocations

Amount	Program	Dept.
\$ 10,000,000	Housing Trust Fund <sup>MB</sup>	DOA
\$ 3,000,000	Lead abatement workforce development project	DOA
\$ 2,000,000	Energy efficiency upgrades to homes being remediated for lead	DOA – ECO
\$ 1,000,000	Modular housing	DOA – ECO

\$ 300,000	Translation services <sup>LR</sup>	DOA – ITMD
\$ 400,000	Continued COVID response <sup>MB</sup>	DOA – OAAA
\$ 15,000,000	<i>In rem</i> house rehabilitation <sup>MB</sup>	DCD
\$ 4,500,000	Housing programs <sup>MB</sup>	DCD
\$ 1,300,000	Earn & Learn	DCD
\$ 9,000,000	Westlawn	DCD
\$ 300,000	Translations services <sup>LR</sup>	CC – CC
\$ 14,783,529	Six engine companies <sup>LR</sup>	FIRE
\$ 36,049,977	Levy savings	FIRE
\$ 1,000,000	Continued COVID response <sup>MB</sup>	FIRE
\$ 26,050,477	Lead abatement <sup>MB</sup>	HEALTH
\$ 13,300,000	Continued COVID response <sup>MB</sup>	HEALTH
\$ 300,000	Continued COVID response <sup>MB</sup>	LIBRARY
\$ 5,102,500	To provide stipends to eligible early childhood professionals	MAYOR – OECI
\$ 309,000	Investment in MATC dual-enrollment program	OECI – MATC
\$ 529,500	Investment in MKE Rising	MATOR-OECI
\$ 1,059,000	Leading men fellowship	MAYOR-OECI
\$ 315,687	Early childhood education costs <sup>LR</sup>	MAYOR – OECI
\$ 3,000,000	Targeted demolition <sup>MB</sup>	DNS
\$ 1,000,000	Compliance loan funding <sup>MB</sup>	DNS
\$ 1,867,000	Payment to MADACC for the City of Milwaukee’s share of operating costs <sup>LR</sup>	DNS
\$ 10,000,000	Street lighting circuit reliability improvement <sup>LR</sup>	DPW – INFRASTRUCTURE
\$ 4,245,000	Building energy account and construction supplies account <sup>LR</sup>	DPW - INFRASTRUCTURE
\$ 2,310,000	The Big Clean <sup>LR</sup>	DPW – OPERATIONS
\$ 3,096,000	Operating costs not funded by user fees <sup>LR</sup>	DPW – OPERATIONS
\$ 270,000	Office of Violence Prevention Special Funds <sup>MB</sup>	MHD-OVP
\$ 3,000,000	414LIFE	MHD-OVP

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

## 2. Description of activities:

- a. The Department of City Development (DCD) will rehabilitate approximately 150 *in rem* homes at \$100,000 per home for a total of \$15,000,000. Priority will be given to the least marketable buildings in consultation with the local alderperson. This may allow opportunities for private developers to enter into the affordable housing market. DCD will provide detailed recommendations to the Common Council related to whether rehabilitation projects should be led by the City or through contracts with local developers, guidance concerning the suitability of selling particular properties on the housing market, an effective method for selecting properties, and a model for subsequently managing properties and ensuring long-term affordability. A portion of the funds will be used to cover DCD's expanded administration cost. The cash flow generated through this program would be reinvested into ongoing rehabilitation of City-owned properties. The rehabilitation of *in rem* properties complements workforce development efforts by providing training opportunities and jobs to Milwaukee residents in in-demand field. Any contracts for *in rem* rehabilitation must implement an appropriate workforce development plan.
- b. Current housing programs administered by DCD will be supported and expanded with \$4,500,000 in funding. Programs include the Housing Infrastructure Preservation Fund, the Down Payment Assistance program, the STRONG Homes Loan program, the Targeted Investment Neighborhood (TIN) Down Payment Grant program, the Milwaukee Employment/Renovation Initiative (MERI), the Rental Rehabilitation program, the Homebuyer Assistance program, the Live/Work Duplex Conversion program, the Bronzeville Homeownership programs, and the Re-Invest in City Homes (RICH) Initiative. The City will expand eligibility for the STRONG Homes Loan Program, which offers a 3% interest rate, from 120% of Area Median Income (AMI) to 150% of AMI.
- c. The Department of Neighborhood Services (DNS) will work in conjunction with the Department of City Development to perform targeted demolition at a cost of \$3,000,000.
- d. DNS will facilitate compliance loan funding in the amount of \$1,000,000. The program issues 0% interest loans to homeowners to fix code violations.
- e. The Housing Trust Fund will provide \$10,000,000 in grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing.
- f. The Department of Administration – Environmental Collaboration Office will use \$2,000,000 in funding to assist households struggling with energy costs following lead abatement or remediation by reducing their energy costs through energy-saving retrofits, including insulation and HVAC systems.
- g. ECO will collaborate with local agencies like DCD, Take Root Milwaukee, Manufacturing Diversity Institute, the Community Development Alliance,

UWM and national partners including the U.S. Environmental Protection Agency, and the U.S. Department of Energy's Advance Building Construction Collaborative to provide efficiently and affordably produced net-zero energy homes. This project will develop a public-private partnership for infill housing in Milwaukee's neighborhoods, with housing components fabricated in a new venture in the 30th Street Industrial Corridor and then efficiently assembled on infill sites. The project envisions a partnership to design, prototype, and build affordable, durable, climate-ready housing in the 30th Street Corridor, while supporting family supporting jobs.

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

and Learn is a specialized work opportunity where youth are assigned to various work assignments in departments within City government through exclusive funding from the City's Community Development Block Grant. SYIP provides youth hired by the program with an 8-week work experience for 20 hours each week for a maximum of 160 hours during the summer work cycle. Participants will be paid at or above the City's living wage or above for all Earn and Learn programs.

- m. \$5,102,500 to provide stipends to eligible early childhood professionals. The program is administered through the Wisconsin Early Childhood Association (WECA). The City's share in the program will fund \$4,752,500 in stipend awards and \$350,000 for program administration. WECA has extensive experience administering the state-funded REWARD wage stipend and the Workforce Retention and Recognition Stipend program and has existing infrastructure to manage applications, verify employment, and award stipends.
- n. \$309,000 investment in the Milwaukee Area Technical College (MATC) dual-enrollment program, which enables students to attend college while still enrolled in high school while studying early childhood education. MATC will offer an 18-credit preschool certificate delivered as a dual enrollment academy. Partners will include Milwaukee Public Schools, Milwaukee Rec After School / Summer Camp, and accredited early childhood education centers and PK-3 school settings. After high school graduation, students have the opportunity to transition to a Fellows program (Leading Men Fellowship or MKE Rising), continue on to earn an associate degree at MATC, and/or continue to a bachelor's degree.
- o. \$529,500 investment in MKE Rising, which prepares young men of color to participate in a 10-month early childhood residency as early childhood scholars to increase the representation of male educators of color in early childhood education. The program requires: a 10-month residency in an assigned early childhood classroom (community-based center or public school) working alongside a lead or certified teacher; monthly professional development trainings; weekly coaching sessions; completion of a professional portfolio; completion of a cornerstone community service project; and completion of necessary coursework.
- p. \$1,059,000 investment in Leading Men Fellowship. This program aims to empower and equip young men of color, ages 18-24, with opportunities to pursue a long-term career in the field of education by serving as a preschool literacy tutor for an entire school year to help close the literacy gap within traditionally underserved and marginalized communities. The program aims to diversify the teacher pipeline by laying the foundation for Black and Brown men to pursue careers as educators. The program includes rigorous training and coaching through 140 hours of hands-on development of knowledge in evidence-based literacy intervention best practices and socio-emotional development; economic empowerment through earning \$15 per hour while working 25-30 hours per week; comprehensive personal and



professional development; and targeted higher education and career guidance.

- q. The Office of Early Childhood Initiatives in the Mayor's Office will be funded with lost revenue dollars to continue ongoing operations.
- r. Lost Revenue, as outlined by the Budget Management Division, will fund:
  - (1) Translation services for \$300,000 in the Department of Administration – Information Technology Management Division and \$300,000 in the Common Council – City Clerk,
  - (2) six engine companies for the Fire Department for \$14,783,529,
  - (3) early childhood education costs for the Office of Early Childhood Initiatives for \$315,687,
  - (4) payment to MADACC for the City of Milwaukee's share of operating costs for \$1,867,000,
  - (5) building energy account and construction supplies account in the Department of Public Works – Infrastructure for \$4,245,000,
  - (6) Big Clean city cleanup for \$2,310,000, and
  - (7) operating costs not funded by user fees in the Department of Public Works – Operations for \$3,096,000.
- s. The Department of Public Works – Infrastructure will replace and upgrade outdated circuitry in the amount of \$10,000,000 in the following locations:
  - i. Circuit NE 11-12 (Area bounded by N. 12<sup>th</sup> – N. 63<sup>rd</sup> – Capitol – Congress) \$650,000
  - ii. Circuit NM 11-12 (N. 51<sup>st</sup> – N. 63<sup>rd</sup> – Fairmount – Villard) \$750,000
  - iii. Circuit WK 7-8 (N. 27<sup>th</sup> – N. 35<sup>th</sup> – Townsend – Burleigh) \$900,000
  - iv. Circuit NG 5-6 (N. Hopkins – N. 40<sup>th</sup> – Congress – Hampton) \$750,000
  - v. Circuit NV 1-2 (N. Teutonia – N. Sherman – Douglas – Thurston) \$850,000
  - vi. Circuit SG 9-10 (S. 6<sup>th</sup> – S. 20<sup>th</sup> – Oklahoma – Morgan) \$850,000
  - vii. Circuit SO 5-6 (S. 13<sup>th</sup> – S. 20<sup>th</sup> – Wilbur – Tripoli) \$750,000
  - viii. Circuit SR 1-2 (S. 1<sup>st</sup> – S. 5<sup>th</sup> – Martin – Warnimont) \$650,000
  - ix. Circuit T-27 NW-D (N. 91<sup>st</sup> – W. Allyn – Brown Deer – N. 97<sup>th</sup>) \$550,000
  - x. Circuit SP9-10 (S. 55<sup>th</sup> – S. 60<sup>th</sup> – W. Waterford – W. Morgan) \$750,000
  - xi. Circuit SR15-16 (S. 1<sup>st</sup> – Layton – S. 13<sup>th</sup> – W. Norwich) \$700,000
  - xii. Circuit NO 1-2 (W. Flagg – N. 91<sup>st</sup> – W. Villard – N. 84<sup>th</sup>) \$700,000
  - xiii. Circuit NP 9-10 (W. Start – W. Fond du Lac – N. 69<sup>th</sup> – W. Silver Spring) \$900,000
  - xiv. Street lighting installation equipment \$250,000
- t. The Fire Department's salaries and wages will be partially funded (approximately 454 positions) to provide levy savings in the amount of

\$30,000,000. The Fire Department's operating expenditures will be partially funded in the amount of \$6,049,977.

- u. The Office of Violence Prevention will be funded to expand the existing contract with an outsider provider which houses and oversees the 414LIFE team, and support 16 positions at 414LIFE. ARPA support will enable full build-out of the South Side expansion as well as using a data-driven approach to target 414LIFE response to other city neighborhoods currently experiencing troubling increases in crime and violence. The South Side 414LIFE program will offer outreach and linkage with needed resources such as gunlocks or referral to employment services to neighborhood residents. \$270,000 in funding to MHD-OVP will replenish special funds not funded in the 2022 budget.

- 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. Housing programs:**

- a. Increase affordable housing to underserved residents.
- b. Expand affordability of rental and owner-occupied housing.
- c. Reduce homelessness.
- d. Increase and maintain City-owned stock of housing.
- e. Reduce blight and vacancy.
- f. Expand job opportunities through rehabilitation and management of properties.
- g. Promote wealth development.
- h. Maintain Milwaukee's population by allowing people to rent and buy homes affordably.
- i. Generate tax revenue by expanding the number and value of housing units in the city.

**2. Lead abatement, housing, and jobs-creation programs:**

- a. Increase employment opportunities for underserved residents.
- b. Decrease Elevated Blood Lead Levels of at-risk children ages 6 and younger.
- c. Decrease energy costs.
- d. Implement job-training programs.

3. Early childhood education programs:
  - a. Increase access to childcare.
  - b. Stimulate access to affordable early childhood education and childcare.
  - c. Increase the ability of parents of children ages 0 to 5 years to participate in the workforce.
  - d. Increase family-supporting jobs in the early education and childcare field.
  - e. Increase retention among educators in regulated childcare settings.
  - f. Reduce waitlist times for placement of children in childcare programs.
  - g. Increase diversity in the early childhood education and childcare workforce
4. Lost revenue and levy savings:
  - a. Fund ongoing City services.
  - b. Replenish revenue lost due to COVID-19.
  - c. Maintain essential services
  - d. Improve safety through well-lit streets.
5. COVID-19 Programs:
  - a. Provide the ability to fund COVID-related emergencies beyond 2022.
6. Office of Violence Prevention:
  - a. Help neighbors diffuse violent conflicts before they start.
  - b. Support safe streets.
  - c. Reduce the spike in violent crime due to COVID-19.
  - d. Offer resources to neighbors to promote safety and well-being

## **TRACKING METRICS**

1. Housing Programs:
  - a. 150 *in-rem* homes rehabilitated.
  - b. Number of affordable housing units occupied.
  - c. Number of individuals housed in affordable housing units.
  - d. Number of homes repaired to code compliance standards.
  - e. 98% occupancy of units managed by the Housing Authority of the City of Milwaukee.
  - f. Number of low-income people who benefit.
  - g. Number of units rehabilitated.
  - h. Dollar amount of rent generated from City-owned properties.
  - i. Dollar amount of tax revenue.

- j. Completion of Westlawn Renaissance V, VII, and market rate rental and homeownership units.
  - k. Number of newly eligible applicants to STRONG Homes Loan program.
- 2. Lead abatement, housing, and jobs-creation programs:**
- a. Increase in family-sustaining jobs.
  - b. Number of children with Elevated Blood Lead Levels.
  - c. Number of lead-abated homes.
  - d. Number of homes retrofitted with energy-saving upgrades.
  - e. Number of jobs created.
- 3. Early Childhood Education Programs:**
- a. Increase in number of childcare workers.
  - b. Increase in retention of childcare workers.
  - c. 80% of educators who receive the first stipend allocation remain in the field for the duration of the stipend program.
  - d. 100% of MATC participants complete at least 6 early childhood credits.
  - e. 100% of MATC participants receive Early Childhood Education career exploration experiences.
  - f. 75% of MATC participants complete a credential.
  - g. 75% MKE Rising program retention and completion rate.
  - h. 50% MKE Rising Scholars pursuing education-oriented employment opportunities post residency.
  - i. 50% MKE Rising Scholars enrolled in higher education degree or certificate program.
  - j. 75% of MKE Rising Scholars will complete early childhood education training courses leading to a certificate of completion, qualifying them to work as Assistant or Lead Child Care Teachers in most licensed childcare programs in Wisconsin.
  - k. 75% MKE Rising Scholars complete a cornerstone community service project.
  - l. More than 80% of Leading Men Fellows complete year-long commitment.
  - m. 50% of Leading Men Alumni hired by local school site partners.
  - n. 85% of Fellowship students grow toward Kindergarten readiness targets from Fall to Spring.
  - o. 100% of anonymously surveyed Fellowship principals recommend the program to colleagues
  - p. Increase in sustainable childcare jobs.

4. Lost revenue and levy savings:
  - a. Reduction of traffic accidents in areas with improved street light circuitry.
  - b. Reduction in percentage of violent crimes and auto thefts due to improved lighting.
  - c. Number of street light circuits replaced.
  - d. Continuation of ongoing City services.
  - e. Replenishment of revenue lost due to COVID-19.
5. COVID-19 Programs:
  - a. Continued response to COVID-related emergencies beyond 2022.
6. Office of Violence Prevention:
  - a. Number of households reached with positive outreach.
  - b. Number of outreach items distributed.
  - c. Number of individuals trained in trauma-informed care or violence prevention best practices by race and gender.
  - d. Crime rates in response to COVID-19

## **TIMETABLE**

1. Ramp Up:
  - a. The Department of City Development (DCD) is currently performing *in rem* housing rehabilitation. It may take approximately six months to increase capacity.
  - b. DCD is currently administering housing programs. It may take six months to increase capacity.
  - c. The Department of Neighborhood Services (DNS) will require approximately 6 months to increase capacity for targeted demolition projects.
  - d. The Compliance Loan Program can be implemented immediately.
  - e. The Housing Trust Fund is currently providing financial assistance, and could provide these funds immediately.
  - f. Street lighting replacement can start immediately.
  - g. Approximately 80% of cases and associated housing units can be addressed by the Health Department within 18 months of start.
  - h. The skillful transitions project can begin within 6 months.
  - i. The Department of Administration – Environmental Collaboration Office will take approximately 6 months for planning.

- j. COVID-19 response programs are ongoing.
- k. Early Childhood Education stipends can be provided as soon as grant is approved.
- l. City services are ongoing.
- m. The Office of Violence Prevention will build-out the South Side expansion and increased data capacity for 414LIFE within 6 months.

**2. Implementation:**

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

**3. Winding Down:**

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

- e. The Housing Trust Fund will complete its work when the grant funds have been expended.
- f. Street light replacement will be completed by December 31, 2026.
- g. The Health Department will continue its work beyond the duration of the grant.
- h. Work with the skillful transition project will be completed by December 31, 2026.
- i. The Department of Administration – Environmental Collaboration Office will have all funds expended by December 31, 2026.
- j. COVID-19 response programs are ongoing.
- k. Early Childhood Education stipends will be expended by December 31, 2026.
- l. City services are ongoing.
- m. Office of Violence Preventing funding will be expended by December 31, 2026.

**LIST OF SUBGRANTEES**

- 1. Social Development Commission
- 2. Revitalize Milwaukee
- 3. Employ Milwaukee
- 4. Housing Authority of the City of Milwaukee (HACM)
- 5. Milwaukee Area Domestic Animal Control Commission (MADACC)
- 6. Wisconsin Early Childhood Association (WEAC)
- 7. The Literacy Lab
- 8. MKE Rising
- 9. Milwaukee Area Technical College (MATC)
- 10. To be determined through Request for Proposals (included in operating expenditures)

**BUDGET SUMMARY**

<b>Category</b>	<b>Amount</b>	<b>%</b>		
Personnel	\$ 30,000,000	17.2%		
Operating Expenditures	\$126,270,670	72.4%		
Equipment	\$ 250,000	0.1%		
Contracted Services	\$ 17,867,000	9.8%		
<b>Total</b>	<b>\$174,387,670</b>	<b>100%</b>		

**BUDGET DETAIL**

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

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

	<b>Total</b>
<b>OPERATING EXPENDITURES</b>	
Materials for <i>in rem</i> home rehabilitation	\$ 15,000,000
Grants and loans to low- to moderate-income households for construction, rehabilitation, and accessibility modification of affordable housing	9,500,000
Demolition costs	3,000,000
Housing Trust Fund	10,000,000
Modular housing	1,000,000
Materials and services for energy-efficiency upgrades	2,000,000
Contracted work for skillful transitions	3,000,000
COVID response materials and services	15,000,000
Earn and Learn programming costs	1,300,000
Abatement/ relocation costs	10,824,954
Lead Safe home kits	49,000
Water filters	150,000
Supply budget	150,000
Mileage/ phones	7,000
Training and travel	30,000
Translator services	30,000
Community outreach	200,000
Translation services	600,000
Engine companies	14,783,529
Fire Department's operating expenditures	6,049,977
City cleanup operational costs	2,310,000
Street light circuitry upgrades	9,750,000
Office of Early Childhood Education operations	315,687
Additional operating costs, including contract employee costs	17,950,523



OVP Special funds and 414LIFE			3,270,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$126,270,670
<b>EQUIPMENT</b>			
Street lighting installation equipment			\$ 250,000
SUB TOTAL			\$ 250,000
<b>CONTRACTED SERVICES</b>	Admin	Direct Aid	
Social Development Commission	x	x	\$ TBD
Revitalize Milwaukee	x	x	TBD
Employ Milwaukee	X	x	TBD
HACM	X	x	9,000,000
MADACC	X	X	1,867,000
WEAC	\$350,000	\$4,752,500	5,102,500
MATC	X	X	309,000
The Literacy Lab's Leading Men Fellows	X	X	1,059,000
MKE Rising	X	X	529,500
SUB TOTAL			\$ 17,867,670
<b>TOTAL COSTS</b>			\$174,387,670

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