



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

**Milwaukee Promise Performance Metrics
for 2012**

**Department of Administration
Budget and Management Division**

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MILWAUKEE PROMISE - 2012 REPORT TO THE COMMON COUNCIL

This report includes the 2012 actual performance metrics for the various programs, projects and services identified as part of the Milwaukee Promise. The Milwaukee Promise was established in the 2011 City Budget to assist the Common Council in making better-informed decisions to address poverty, disparity and inequality. Milwaukee has one of the highest poverty rates among major U.S. cities, and has substantial disparities and inequalities among various socio-economic groups and geographic areas relating to the incidence of infant mortality, lead-based paint contamination, sexually-transmitted diseases, failure to complete high school, crime, unemployment/underemployment and other problems. Many of these problems result from private sector decisions regarding business investment, financial practices, and location of employment.

Common Council Resolution 121139 established the Milwaukee Promise as an ongoing program in the annual development of city budgets. The initial Milwaukee Promise report in September 2011 identified funding sources subject to the Milwaukee Promise and in collaboration with departments developed specific quantifiable metrics to evaluate progress in eliminating poverty, disparities and inequities. To assist the Mayor and Common Council in making better-informed decisions, the Department of Administration-Budget and Management Division is directed to report on these metrics. The Budget and Management Division compiles and reports to the Common Council in May the progress against Milwaukee Promise performance metrics. These reports will provide information on the accomplishments achieved with city resources.

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

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

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

The other five strategic goals are also consistent with the Milwaukee Promise because they contribute toward reducing disparities. This includes reducing crime and other negative neighborhood conditions, investing in infrastructure and public services, developing the workforce to support employment and investment opportunities, and increasing Milwaukee's desirability as a location for investment and employment. Creating a

safer city, supporting a stronger economy, protecting our environment, helping children succeed, and contributing toward healthier neighborhoods should leverage investment and resources that help reduce disparities.

The report is organized by department. Each department is identified, followed by a listing of the programs and projects in the department subject to the Milwaukee Promise, followed by a table presenting the 2012 actual results for the performance metrics relating to the department.

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Housing - CDBG	Construction, rehab and repair - number of household units	324
	Assistance and improvement - number of households/structures	9,596
Jobs & Training - CDBG	Number of people placed in jobs/training programs	628
Public Services/Outreach - CDBG	Number of people served	38,450
The Connecting Milwaukee Communities Grant	Number of jobs created	7 Full-time & 4 Part-time
	Average users per week	Average of 8,000
	Number of PCs deployed by the grant	260
	Number of public computer centers	9
	Number of training hours performed	14,881
	Number of participants	5,085
Minority Women Small Business Enterprise Program	Newly certified firms	51
	Renewal applications processed	87
	Certified Small Business firms	422
	Number of jobs created result from revolving loans issued	27
	Percentage of citywide contracting dollars awarded to SBE Firms:	
	Beerline B Apartment	25%
	Century City Lofts	25%
	Inner City Arts Bldg	18%
	Mitchell Street Market Lofts	25%
	Northside Homeowner's Initiative	25%
	Sherman Park Commons	25%
	The Brewery UWM Sch of Public Health	18%
	The Moderne	25%
	Number of Apprentices hired on development projects (The Moderne)	43
	Number of city residents hired on development projects (The Brewery)	109
	Number of city residents hired on development projects (The Moderne)	115
Number and dollar value of revolving loans issued	6 loans (\$171,445)	
Local Business Enterprise	Total/Percentage of citywide contracting dollars awarded to local businesses	\$300,000 (less than 1%)
Me2 Programs	Number of jobs created	38.22 FTE
	Number of people placed in jobs or jobs training program	52 RPP workers
	Number of household or units served	800
Me3 Programs	Number of jobs created	0
	Number of people placed in jobs or jobs training program	5
	Number of household or units served	19

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Neighborhood Commercial District Street Improvement Fund	Number of businesses impacted by streetscape projects	10
	Number of blocks improved by streetscape projects	4
Tax Increment Districts	Number of acres redeveloped with TIF-funded projects	80
	Number of jobs created and retained by TIF-funded projects	2,307
	Dollar value of contracts on TID projects awarded to EBE	\$9,834,108
	Number of RPP-eligible workers hired by TID projects	115
Brownfields	Number of acres remediated via Brownfields-funded projects	15
	Number of jobs created and retained by Brownfield projects	140
Façade Improvements	Number of façade grants provided to small businesses with Façade Improvement funds	54
BID Loan Fund	Number of businesses impacted by streetscape projects	0
	Number of blocks improved by streetscape projects	0
Healthy Neighborhoods Initiative	Number of designated Healthy Neighborhoods assisted by DCD staff	9
	Number of HNI projects	11
	Number of Community Improvement projects	32
	Number of volunteers involved in HNI/Community Improvement proje	N/A
Housing Infrastructure Preservation Fund	Number of completed renovations with HIPF funds	6
	Dollar value of contracts awarded to EBE for HIPF projects	\$360,453
In Rem Properties Repair Fund	Number of properties repaired	700
	Dollar value of contracts awarded to EBE for In Rem projects	\$567,159
Office of the Commissioner	Number of businesses supported by DCD activity	100
	Number of jobs affected by DCD activity	2,400
	Number of new affordable housing units constructed	687
	Number of youth jobs created	2,634
	Dollar value of private investment leveraged by DCD programs and activities	\$184,000,000
Neighborhood & Business Development	Number of BIDs assisted	29
Housing Development	Number of Targeted Investment Neighborhoods supported by DCD sta	8
	Number of loans and grants made for home repair	149
	Number of units of foreclosed property purchased and renovated with NSP assistance	546
	Dollar value of contracts awarded to EBE for housing repairs funded by grants/loans	\$5,814,000
In Rem Properties Special Fund	Number of <i>in rem</i> /tax foreclosed properties sold	231
	Number of <i>in rem</i> /tax foreclosed properties managed	1,102
	Revenue generated via sale of <i>in rem</i> /tax foreclosed properties	\$1,885,236

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

The 2012 performance metrics for this program is shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Judicial Function Expenditures	Amount spent on adjudication of citizen complaints	\$282,589
	Total Citizen Complaints	289

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

The 2012 performance metrics for this program are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
FOCUS	The number of working smoke detectors newly installed or made functional in the CDBG area	1,047
	Total operational smoke detectors in homes visited in the CDBG area	2,807

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Milwaukee NFP Program	Number of home visits completed	1,298
Health Centers - Core Team Nursing	Number of calls triaged	3,572
Comprehensive Home Visiting	Number of families served	524
Project LAUNCH	Number of community meetings held	7
Women's, Infant's & Children's	Number of participants served in WIC (duplicated)	95,456
Maternal & Child Health Grant	Number of home visits completed	1,298
Plain Talk Initiative	Number of residents reached	22,065
Breast Cancer Awareness	Number of women screened for breast and cervical cancer	1,320
Medical Assistance Outreach	Number individuals signed up	5,430
Childhood Lead Poisoning Prevention	Number of children lead tested	658
Childhood Lead Detection	Number of home visits	303
Lead Poisoning Control	Number of housing units abated	222
CDBG Lead Grant	Number of housing units inspected	106
Lead Hazard Reduction	Number of housing units abated	523
Lead-based Paint Hazard Control	Number of housing units abated	115
STD Clinic	Number of clients seen at Keenan H.C.	5,598
HIV Women's Project	Number of cases managed	25
Dual Protection Partnership	Number of clients provided reproductive health services	254
TB Control	Number of refugees screened	620
Hep B Immunization	Number of Hep B Immunizations	2,285
Communicable Disease Division	Number of suspected CD reported	15,732
Immunization Action Plan	Number of school/childcare visits	101
School Readiness Immunization Initiative	Number of school/childcare visits	22

Milwaukee Public Library: The Library’s capital project to develop the East Library with a mixed-use facility has both construction and operational metrics. This project did not yet start construction in 2012; therefore, no metrics are reported.

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Library Operations	Number of funded public hours	31,092
	Number of customer visits (patrons)	2,387,030
	Number of Library Cards Issued	69,892
	Number of public computer hours	487,956
	Number of items added to collection	133,133
	Amount of circulation of collection	2,847,543
	Number of community outreach events	838
	Attendance at community outreach events	48,656
	Number of Books2Go outreach sessions	701
	Attendance at Books2Go outreach sessions	9,013
	Number of Teacher in the Library sessions	833
	Attendance at Teacher in the Library sessions - Total	7,347
	Attendance at Teacher in the Library sessions - Children	5,784
	Attendance at Teacher in the Library sessions - Parents	1,563

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

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Driver's Licensure and Employability	Number of referrals	1,053
	Number of persons advised	394
	Percentage of referrals advised	37%
	Number of cases admitted to case management	405
	Percentage of referrals admitted to case management	38.5%
	Number of cases closed	809
	Percentage of referrals with cases closed	76.8%
	Number of clients licensed	244
	Percent of referrals licensed	59%
	Number of assigned community service hours	5,538.5
	Number of completed community service hours	3,649
	Percent of clients who are very low income	94.6%
	Intervention Program	Number of individuals screened
Number of cases		11,320
Number of community service hours completed		9,668
Dollar amount of fines paid		\$61,371
Number of days in jail avoided		40,196
Dollar amount of incarceration costs avoided		\$1,205,880
AODA Compliance Rate		84%
Mental Health Compliance Rate		72%
Co-Occurring Disorders Compliance Rate		76%
Community Service Program Compliance Rate		65%

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	<u>2012 Actual</u>
Code Enforcement NIP	Number of code violations	90
	Number of applications screened	149
	Number of work scope/estimates prepared	90
	Number of completed rehab projects signed-off on	48
Housing Production NIP	Number of property surveys	29
	Number of interim inspections and/or payment approvals	94
	Number of authorized change orders and/or addendums	7
	Number of completed new construction or rehabilitation projects signed-off on	24
Code Enforcement Interns	Race, Gender, Home address of individuals hired	Black, Male, 302 E. Burdick Ave. 53207
		Black, Female, 3803A N. 11th St., 53206
		Black, Female, 2841 W. Highland Blvd, 53208
		White, Female, 901 W. Winnebago St., 53205
		Black, Male, 2908 W. Juneau Ave., 53208
Nuisance Control Temporary Positions	Race, Gender, Home address of individuals hired	Black, Female, 1337 N. 39th St., 53208
		White, Male, 2743 N. 88th St., 53222
		Black, Female, 6679 N. 83rd St., 53223
		White, Male, 3716 S. 87th St., 53228

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Weed and Seed Beat Patrol, NTF, Police officers assigned to beat patrol to combat drug trafficking and prostitution	Reduction in number of street crimes in the District 2 Weed and Seed area	-8.20%
	Change in number of burglary offenses , as measured by calls for service and reported crime in the District 2 Weed and Seed area	-8.60%
	Reduction in the number of violent crimes in the targeted North side and South side areas patrolled by the NTF	18.3%
	Reduction in the number of traffic fatalities in the targeted North side and South side areas patrolled by the NTF	-50%
	Reductions in calls for service and incidents related to drug dealing and prostitution in selected South side neighborhoods	-67%
PAB remodeling project	EBE participation rates <i>*project not complete and actual EBE rate will not be known until project is finalized</i>	at least 25%*

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

The 2012 performance metrics for these programs are shown below:

<u>Program/Project/Service</u>	<u>Metric</u>	2012 <u>Actual</u>
Infrastructure Capital Programs	Number of SBE Contracts awarded	235
	Dollar value of contracts awarded to SBE's	\$13,955,053
	Number of RPP-eligible workers hired	23.4 FTEs
	Number of jobs created	58.7 FTEs
	Compliance with prevailing wage requirements	100%