

## **2015 CDBG COMMUNITY SERVICES FUNDED THROUGH CITY DEPARTMENTS**

On September 3, 2014, the Common Council adopted CCFN 140285, the 2015 Funding Allocation Plan for CDBG and related grants. This Plan allocated \$7,804,650 in CDBG funding to City Departments for use in 2015. Of this amount, \$1,482,000 is for mandated administration of the grants, including financial and programmatic oversight and accountability. The remaining \$6,322,650 is allocated to specific City departments to provide services to the community. Services include: code enforcement, economic development, housing, and vacant and blighted real estate improvements. The majority of positions and funding are for activities related to Job creation, job placement, housing rehabilitation, slum/blight removal, neighborhood improvement initiatives, code enforcement activities, public services for low income residents and HUD-mandated activities.

Files 140944 and 140947 implement the intent of the Council as codified in CCFN 140285 by establishing specific funding allocations to departments for the services authorized in the Funding Allocation Plan. These files are typically adopted no later than October. This timeline is important. By adopting these files by October, any necessary budget adjustments resulting from changes in CDBG funding for City departments can be enacted by the Council through amendments to the Proposed Budget.

The 2015 budget has been adopted by the Council and signed by the Mayor. This budget assumes CDBG funding for departments as presented in CCFN 140944 and 140947. Approximately 100 positions are funded through CDBG in the 2015 adopted budget. Files 140944 and 140947 should be on the Common Council's December 16 meeting agenda. Any reduction or elimination of CDBG funding for City departments may require layoffs and will reduce services to the community, as no other funding for these positions and services is provided in the 2015 Adopted Budget.

File 140944 allocates funds to City Departments for mandated administration of the CDBG and related grants that are required by HUD. This activity ensures compliance with all programmatic and regulatory requirements of the grants. Funding is provided to CDGA, the Comptroller, and RACM for mandatory administration. Funding is also provided to DCD and RACM for additional administration and oversight of grant funded programs that ensure compliance with programmatic and regulatory requirements. If these administrative functions were not funded, HUD would likely not provide CDBG funding to the City as it could not perform the required administrative functions required of grant recipients. In addition, if these functions were not funded, the City would not be able to verify compliance with programmatic and regulatory requirements by grant recipients, increasing the likelihood of non-compliance, negative audit findings and financial penalties. It would also jeopardize future receipt of CDBG funds.

File 140947 allocates funds to City Departments as authorized in the 2015 Funding Allocation Plan adopted on September 3, 2014. This file allocates funds to eight departments to administer eighteen programs that provide services to the community to support the CDBG Objectives and Outcomes established by HUD. All these programs contribute to the overall goals of improving neighborhood quality of life, improving housing and increasing economic vitality. CDBG funding supplements the City's operating budget by allowing for a higher level of services focused on targeted neighborhoods that are more economically disadvantaged. A summary of each of these programs is provided in the following pages.

**PROGRAM ADMINISTRATION FUNDED IN CCFN 140944**

**Program: Community Development and Continuum of Care Grants Administration**

**Department:** Department of Administration-Community Development Grants Administration

**2015 Funding:** \$910,000

**Funding history:** Administrative activities have always been funded with CDBG funds. Funding has varied and has averaged \$946,500 since 2001.

**Description:** Administration and oversight of all grant funded programs. Fund oversight and planning for the Continuum of Care grant in the role as lead agency for the grant.

**Positions and FTEs:** 14 positions (10.95 FTE)

**Impact if not funded:** The City would not be able to comply with HUD regulations nor execute the operations of the CDBG program. This is mandatory administrative activity required by HUD in order to be eligible for CDBG funding for the City of Milwaukee as a Participating Jurisdiction. Elimination of funding could result in layoff of the staff, as there is no operating funding provided in the 2015 budget for these positions.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Director	\$100,880	
Associate Director	\$ 98,173	
Grant Compliance Manager	\$ 86,989	
Grant Monitors (6)	\$171,896	
Business Services Specialist (2)	\$ 31,244	
Program Assistant I	\$ 10,825	
Office Assistant IV	\$ 41,449	
Administrative Assistant	\$ 17,241	
Fringes	\$251,413	
General Services:	\$ 91,135	Printing, copier, telephone, staff training/travel advertising, memberships, auto allowance, equipment repairs, systems support
Supplies:	\$ 6,155	Office supplies, postage, subscriptions
<u>Equipment:</u>	<u>\$ 2,600</u>	
Total	\$910,000	

**Program: Accounting and Auditing Services****Department:** Comptroller's Office**2015 Funding:** \$544,000**Funding history:** Administrative activities have always been funded with CDBG funds. Funding has varied and has averaged \$564,700 since 2001.**Description:** Fiscal oversight of all grant funded programs, including reviewing and approving project budgets, budget amendments, processing of cost reports and payment vouchers, A-133 auditing, all HUD OMB regulatory circulars, preliminary reviews of newly-funded groups, review and approval of cost allocation plans, preparing external reports, preparing financial reports, and fiscal site reviews of funded agencies.**Positions and FTEs:** 10 positions (6.3 FTE)**Impact if not funded:** The City would not be able to comply with HUD regulations. This is mandatory administrative activity required by HUD in order to be eligible for CDBG funding for the City of Milwaukee as a Participating Jurisdiction. Elimination of funding could result in layoff of the staff, as there is no operating funding provided in the 2015 budget for these positions.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>
Grant-in-Aid Fiscal Coordinator	\$27,376
Office Assistant IV	\$30,804
Assistant Grant Fiscal Manager	\$60,223
Auditor	\$53,690
Accounting Specialist	\$44,777
Accounting Specialist	\$42,004
Accounting Specialist	\$16,186
Accounting Program Assistant III	\$36,751
Accounting Program Assistant III	\$35,530
Accountant II	\$22,657
General Services	\$7,500
<u>Fringes</u>	<u>\$166,500</u>
<b>Total</b>	<b>\$544,000</b>

**Program: Environmental Review & Planning**

**Department:** Redevelopment Authority of the City of Milwaukee

**2015 Funding:** \$28,000

**Funding history:** This activity has been funded since at least 2001. Funding has varied but averaged \$28,950 since 2007.

**Description:** The program provides full environmental reviews of new and continuing projects. This is a HUD mandated activity. This project partially supports the salary of an environmental engineer who conducts National Environmental Policy Act (NEPA) compliance review for all HUD-funded activities undertaken by the City of Milwaukee and community partners. On average, more than 1,100 NEPA reviews are performed annually by this staff.

**Positions and FTEs:** 1 position (0.45 FTE)

**Performance Indicators:** Number of mandatory planning reviews conducted (800 annually).

**Impact if not funded:** The City would not be able to comply with HUD regulations. Elimination of this funding would make it impossible for DCD to perform NEPA reviews, with the result that the City's CDBG and HOME funds would be threatened because of failure to comply with the federal regulations that require these reviews as a condition of receiving HUD grants. This is mandatory administrative activity required by HUD in order to be eligible for CDBG funding. Elimination of funding could result in layoff of the staff, as there is no operating funding provided in the 2015 budget for these positions.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Sr. Env Project Engineer	\$18,327	
Fringe Benefits	\$8,247	
<u>Contractual</u>	<u>\$1,426</u>	Consulting services
<b>Total</b>	<b>\$28,000</b>	

**Program: Administration and Oversight****Department:** Department of City Development**2015 Funding:** \$190,000**Funding history:** This program has been funded since at least 2001. Funding has varied, but has steadily decreased since 2002. Funding since 2001 averaged \$328,300. Funding in 2002 was \$470,000. Funding in 2015 represents a \$280,000 or 60% decrease from the 2002 funding level.**Description:** DCD administers several CDBG funded programs and this program provides administration and oversight of these grant funded programs. Activities include voucher review and approval, budget preparation, analysis and cost reporting, accounts payable, and purchase requisitions.**Positions and FTEs:** 3 positions (2.3 FTE)**Impact if not funded:** Administrative activities must be performed to ensure compliance with strict programmatic and regulatory requirements. These requirements could not be met if these activities are not funded. Elimination of funding could result in layoff of the staff, as there is no operating funding provided in the 2015 budget for these positions.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Management Accountant	\$51,484	
Grant Budget Analyst - Sr	\$24,814	
Database Specialist	\$51,661	
Fringe Benefits	\$57,581	
General Services	\$2,500	Printing, copying, telephone, parking
<u>Office Supplies</u>	<u>\$1,960</u>	Postage, subscriptions, general office supplies
<b>Total</b>	<b>\$190,000</b>	

**Program: Administration and Oversight**

**Department:** Redevelopment Authority of the City of Milwaukee

**2015 Funding:** \$321,500

**Funding history:** This program has been funded since at least 2001. Funding has varied, but has steadily decreased since 2002. Funding since 2001 averaged \$518,400. Funding in 2002 was \$599,500. Funding in 2015 represents a \$278,000 or 46% decrease from the 2002 funding level.

**Description:** RACM administers several CDBG funded programs and this program provides administration and oversight of these grant funded programs. Activities include purchases, call intake, sales activity, accounting, preparing and evaluating project development proposals, developing real estate estimates, development plans and amendments, and research studies.

**Positions and FTEs:** 5 positions (3.7 FTE)

**Impact if not funded:** Elimination of this funding would compromise the City's ability to comply with HUD grant requirements and to sell and manage foreclosed property. Administrative activities must be performed to ensure compliance with programmatic and regulatory requirements. These requirements could not be met if these activities are not funded. Elimination of funding could result in layoff of the staff, as there is no operating funding provided in the 2015 budget for these positions.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Grant Budget Analyst - Sr	\$57,899	
Purchasing Agent - Sr	\$60,112	
Office Assistant IV	\$41,109	
Real Estate Coordinator II	\$24,077	
Accountant I	\$25,281	
Fringe Benefits	\$93,816	
General Services	\$5,801	Printing, copying, telephone, parking
Office Supplies	\$3,905	Postage, printing and copy supplies, office supplies
<u>Property Services</u>	<u>\$9,500</u>	Liability insurance
<b>Total</b>	<b>\$321,500</b>	

**STRATEGIC OBJECTIVE DIRECT SERVICES FUNDED IN CCFN 140944****Program: Urban Agriculture (Home Gr/own)****Department:** DOA-Office of Environmental Sustainability**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$83,000**Funding History:** First funded in 2013.

**Description:** The HOME GR/OWN Program is a catalytic project outlined in the *Refresh Milwaukee* Sustainability Plan. The Common Council adopted and directed implementation of *Refresh Milwaukee* in CCFN 131035. HOME GR/OWN empowers residents to transform neighborhoods by repurposing vacant lots into community assets that spark new economic opportunities around local, healthy food production and distribution. The program helps build neighborhood pocket parks and green space and has helped revise city codes to make urban agriculture easier. In 2015, the program aims to convert 40 vacant lots to food related uses. HOME GR/OWN first received CDBG funding in 2013. HOME GR/OWN also supports the Strong Neighborhoods Plan. In 2014, HOME GR/OWN has leveraged \$185,000 in grants and over \$45,000 in donations.

**Positions and FTEs:** One position (1 FTE)

**Performance Indicators:** Number of persons serviced, number of partner contacts, number of vacant lots re-purposed(40), number of foreclosed homes repurposed or revitalized, jobs and businesses created.

**Impact if not Funded:** Potential for layoff of one City employee (25% reduction in funded OES staff), fewer vacant lots converted to productive uses, fewer improvements in neighborhoods hit hardest by the foreclosure crisis, and potential loss of outside funding that supports neighborhood improvements.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Grant Monitor	\$50,959	
Fringe Benefits	\$22,932	
General Services	\$609	Printing, advertising
<u>Contractual</u>	<u>\$8,500</u>	Mini-park, orchard, community garden & urban farm projects
<b>Total</b>	<b>\$83,000</b>	

**Program: Milwaukee Fatherhood Initiative****Department:** Department of Administration-Community Development Grants Administration**HUD Objective:** Create Suitable Living Environment**HUD Outcome:** Sustainability**2015 Funding:** \$50,000**Funding History:** 2015 is first year of CDBG funding.**Description:** The Milwaukee Fatherhood Initiative is a collaborative program that increases the number of children with involved, responsible and committed custodial and non-custodial guardians and/or parents. The absence of this is linked to poverty, delinquency, incarceration and other problems. In 2015, the MFI will ramp up the Nurturing Fathers Program (NFP), a 13 week program designed to teach custodial and non-custodial guardians and/or parents effective skills for healthy relationships and child development and to help foster family reunification.**Positions and FTEs:** No City positions or FTEs.**Performance Indicators:** Number receiving case management and referrals for supportive services (150).**Impact if not funded:** Increase in childhood poverty, delinquency, incarceration and other problems for families.**Detailed Budget:**

<u>Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Contractual Services	<u>\$50,000</u>	Program Case Manager (1 FTE; non-City)
<b>Total</b>	<b>\$50,000</b>	

-Contract will be with La Luz Del Mundo for the provision of court-ordered intervention services

**Program: Emerging Business Enterprise Program****Department:** Department of Administration-Office of Small Business Development**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$150,000**Funding History:** This program has been funded since at least 1996. Funding has varied, but over the last five years has averaged approximately \$285,000.**Description:** The City of Milwaukee's Office of Small Business Development (OSBD) is a multi-faceted direct service provider that focuses on establishing internal and external relationships to increase the economic development, capacity and sustainability of the small business community in Milwaukee. Pursuant to Chapter 370, Milwaukee Code of Ordinances, the OSBD is responsible for administering the City's Small Business Enterprise (SBE) Certification program which ensures that the city's contracting opportunities in commodity procurement, construction, service orders and professional services are available to small and emerging businesses. Furthermore, OSBD networks with each of the City's contracting departments to monitor SBE program contracting efforts and offer support services to ensure SBE firms are available to fulfill their procurement needs. The activity generates program income that is used to provide additional funding support in addition to the annual funding allocation.**Positions and FTEs:** 4 positions (approximately 2.14 FTEs)**Performance Indicators:** Number of loans issued: 6; total number of jobs created: 15; number of new SBE firms certified: 28; number of SBE firms issued renewal certifications: 64.**Impact if not funded:** Fewer small and disadvantaged businesses would receive assistance, support and economic opportunities; decrease in new job creations; decrease in loans to businesses; inability to process certification applications for new and existing SBE firms; inability to monitor city department and private development project SBE utilization; inability to provide technical assistance programming such as the Revolving Loan and Business Capacity Building Programs and inability to establish and sustain partnerships with organizations that foster entrepreneurship and economic sustainability.**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>
Small Business Dev. Mgr.	1	\$15,529
Emerging Business Analyst-Sr.	2	\$51,938
Contract Compliance Officer	1	\$35,981
<u>Fringe Benefits</u>		<u>\$46,552</u>
<b>Total</b>		<b>\$150,000</b>

**Program: Summer Youth Internship Program****Department:** Department of City Development**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$300,000**Funding History:** This program has been funded since 2005. Funding has varied but has been typically at \$300,000.**Description:** The program provides high school juniors and seniors a variety of internship positions throughout City departments. The interns work 20 hours per week over the course of eight weeks and are connected to the real-life world of work. Team leaders mentor the interns who also receive training each week on personal and professional development.**Positions and FTEs:** One position (0.9 FTE)**Performance Indicators:** Number of team leaders recruited, number of students placed; number of students with increased skills, future employability and real life work preparedness.**Impact if not funded:** This program funds the salaries of youth employees and team leaders who work in City government internships during the summer months. The loss of the funding would end the Summer Youth Internship Program, which serves over 100 teenagers each year. These youth may not receive any employment or work experience that will assist them in improving their lives. The Youth Development Coordinator position would have to be eliminated and the employee laid off.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Youth Development Coordinator	\$54,668	
Fringe Benefits	\$24,601	
General Services	\$9,750	Mileage, room rental, work permits, printing, bus rental
Office Supplies	\$10,000	Postage, supplies, boots, uniforms
<u>Contractual</u>	<u>\$200,982</u>	Payments to youth workers
<b>Total</b>	<b>\$300,000</b>	

**Program: Owner-Occupied Loan Program****Department:** Department of City Development**HUD Objective:** Provide Decent Affordable Housing**HUD Outcome:** Affordability**2015 Funding:** \$463,500**Funding History:** This program has been funded since at least 2001. Funding levels have varied, but funding has been as high as \$754,481.**Description:** The program provides loans and technical assistance to owner-occupants of one to four unit residential properties in need of repair. Loans are very low interest loans, ranging from 0% to 3% interest rates. The priority for program activity is to address code violations and fund energy conservation improvements. These projects provide loan capital and pay the salaries of the staff who operate a variety of housing loan programs that assist home owner-occupants and responsible landlords to maintain their properties. Staff process applications for these loans, develop scopes of work for borrowers, assist borrowers to obtain contractors, and oversee the quality of construction work and disbursement of contractor payments. These programs include the lending that occurs within the Target Investment Neighborhoods (TINs), emergency loan programs, Rental Rehabilitation program, the Lease-to-Own program which is providing home ownership opportunities to tenants who live in foreclosed properties, TID forgivable loans, the Homebuyer Assistance Program that incentivizes the purchase and renovation of foreclosed properties, and newly created programs such as the Strong Neighborhoods Loan Program, the foreclosed property Challenge Fund and RICH.**Positions and FTEs:** 11 positions (5.7 FTE)**Performance Indicators:** Number of loans issued, number of units rehabbed(30 annually)**Impact if not funded:** The ability to preserve properties would be dramatically reduced. In 2014 year to date, 127 properties have benefited by loans. Low income borrowers would have less ability to perform necessary improvements to their properties; decrease in affordable, decent housing units, increase in dilapidated housing.**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>	<u>Description of Costs</u>
Commercial & Res Rehab Mgr	1	\$26,458	
Housing Rehab Manager	1	\$22,802	
Rental Rehab Specialist	1	\$59,372	
Housing Rehab Specialist	4	\$116,249	
Housing Program Spec	1	\$24,802	
Program Assistant I	2	\$50,671	
Accounting Asst. II	1	\$35,690	
Fringe Benefits		\$151,221	
General Services		\$10,735	Parking, mileage
<u>Contractual</u>		<u>\$15,500</u>	NIDC Audit expenses (competitively bid)
<b>Total</b>		<b>\$513,500</b>	

\* \$50,000 in program income supplements \$463,500 allocation

**Program: Commercial Revitalization****Department:** Department of City Development**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$126,500**Funding History:** 2015 is the first year of CDBG funding for this project.

**Description:** The program will fund two new Neighborhood and Commercial Development staff in DCD. These staff will serve as liaisons between the city and local business owners, connecting them to a variety of programs focused on commercial revitalization. Their primary goals include marketing and administering programs that offer financial support to business owners and working with Business Improvement Districts to support their efforts in maintaining commercial corridors, including signage and streetscape improvements and connecting the disposition of tax-foreclosed commercial properties to commercial revitalization activities.

**Positions and FTEs:** 2 positions (1.5 FTE)

**Performance Indicators:** Number of Business Improvement Districts supported, Number of grants made to small businesses in commercial corridors, Dollar value of grants made to small businesses in commercial corridors, Spending leveraged by grants made to small businesses in commercial corridors, and Number of new job creations.

**Impact if not funded:** In 2014, the Common Council asked DCD to significantly increase the degree and range of services offered to support Business Improvement Districts and commercial corridors. The 2015 CDBG budget includes this funding to partially support the salaries of two new positions created in response to the Council's request. Loss of these funds will result in elimination of the two new positions, and make it impossible for the department to expand commercial revitalization activities.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Commercial Corridor Manager	\$50,744	
Economic Development Specialist	\$36,028	
Fringe Benefits	\$39,048	
<u>General Services</u>	<u>\$680</u>	Parking, mileage
<b>Total</b>	<b>\$126,500</b>	

**Program: Landlord/Tenant Compliance Program****Department:** Department of Neighborhood Services**HUD Objective:** Create Suitable Living Environment**HUD Outcome:** Sustainability**2015 Funding:** \$120,000**Funding history:** This program has been funded since at least 2001. Funding since 2001 averaged \$47,900. Funding was increased in 2014 and 2015.**Description:** This program ensures that identified code violations on rental properties are addressed by allowing renters living in units with expired code repair orders to pay rent into a city-held account until repairs are made. The program provides renters with emergency relocation from condemned properties and emergency shelter when necessary. Rental proceeds may be used for repairs related to health, safety and welfare of tenants. DNS contracts with Community Advocates to provide this service.**Positions and FTEs:** No City staff or FTE are funded. Two FTE in Community Advocates are funded.**Performance Indicators:** Number of households/renters served, number of rent abatements, number of repairs made.**Impact if not funded:** Less assistance would be available for renters who need emergency relocation and rent abatement/rent withholding assistance. Increase in housing units with unabated housing code violations; increase in dilapidated, boarded and foreclosed units.**Detailed Budget:****Error! Not a valid link.Error! Not a valid link.**

**Program: Targeted Code Enforcement****Department:** Department of Neighborhood Services**HUD Objective:** Provide Decent Affordable Housing**HUD Outcome:** Affordability**2015 Funding:** \$1,250,000**Funding history:** This program has been funded since at least 2001. Funding has varied, but has increased since 2001. Funding since 2001 averaged \$924,000.**Description:** The program supports efforts to address designated blighted areas, including enhanced special enforcement activity and landlord training. The program includes an intern component that provides Milwaukee residents with on the job experience and classroom training to increase their ability to attain full-time employment as code enforcement inspectors.**Positions and FTEs:** 19 positions (18.5 FTE)**Performance Indicators:** Number of exterior inspections for housing coalition and community groups, number of TIN inspections, Number of inspections for targeted enforcement of historically non-compliance properties, number of landlord training sessions held, number of attendees at landlord training sessions.**Impact if not funded:** Reduced ability to identify and abate nuisance and criminal activities, critical delays in responding to complaints, decreased ability to respond to neighborhood complaints, reduced zoning enforcement such as for illegal parties, back yard auto repair, illegal occupancies, and conditions of occupancy. Diminished ability to respond to nuisance problems and to secure and monitor vacant and foreclosed buildings. The Landlord Training Program may need to be terminated. The staff currently funded through CDBG would be laid off.**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>	<u>Description of Costs</u>
Bldg Codes Enforcement Supv.	1	\$62,653	
Special Enforcement Manager	1	\$83,833	
Special Enforcement Inspector	4	\$215,579	
Res Code Enf Inspector II	8	\$212,871	
Customer Service Rep II	1	\$39,547	
Office Assistant II	1	\$17,783	
Property Mgmt Prog. Coord.	1	\$54,322	
Program Assistant I	1	\$40,100	
Office Assistant III	1	\$34,373	
Fringe Benefits		\$342,478	
General Services		\$83,761	Mileage, tuition, phone, mail, printing, clothing, data cards
Office Supplies		\$42,000	Supplies, postage, copy supplies, subscriptions, books
Equipment Rental		\$4,800	Printer, copier, scanner, fax
<u>Equipment Purchase</u>		<u>\$15,900</u>	Computers, printers
<b>Total</b>		<b>\$1,250,000</b>	

**Program: Neighborhood Cleanups****Department:** Department of Neighborhood Services**HUD Objective:** Create Suitable Living Environment**HUD Outcome:** Sustainability**2015 Funding:** \$106,500**Funding history:** This program has been funded since at least 2001. Funding has varied, but was increased in 2011. Funding since 2001 averaged \$74,600.**Description:** DNS staff conduct neighborhood cleanups in target areas in collaboration with block clubs and community groups. These positions are typically filled in late February or early March to assist DNS regular staff with the high volume of litter/debris and nuisance vehicle complaints associated with the spring thaw. The temporary increased work force enables DNS to address the high volume of complaints in a timely manner.**Positions and FTEs:** 5 positions (2.0 FTE)**Performance Indicators:** Number of solid waste inspections, number of solid waste clean-ups, number of nuisance vehicle inspections, number of nuisance vehicles removed. Inspectors issued 2,317 orders to clean up debris from private properties from January through September 2014. As a result of these orders 1,304 clean ups were conducted.**Impact if not funded:** DNS will not be able to hire summer temporary workers to address blighting conditions in neighborhoods. More garbage will be present in neighborhoods, both increasing blight and providing an environment in which rats can thrive and propagate. More nuisance vehicles will be unabated, increasing the risk for prostitution and drug activity.**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>	<u>Description of Costs</u>
Nuisance Control Officer II	5	\$89,735	
General Services		\$12,065	Mileage, phone, mail, printing, clothing, data cards
Office Supplies		\$2,000	Supplies, postage, copying, subscriptions, books
<u>Equipment Rental</u>		<u>\$2,700</u>	Printer, copier, scanner, fax
<b>Total</b>		<b>\$106,500</b>	

**Program: Neighborhood Improvement Program (Housing Code Enforcement)****Department:** Department of Neighborhood Services**HUD Objective:** Provide Decent Affordable Housing**HUD Outcome:** Affordability**2015 Funding:** \$665,000**Funding history:** This program has been funded since at least 2001. Funding has varied, but has gradually increased. Funding since 2001 averaged \$537,000.**Description:** This is a collaborative project with community-based agencies receiving grant funding for housing programs. DNS staff conduct required inspections for code violations, screen applications, prepare work and scope estimates, and sign off on completed housing rehabilitation work. This is a mandatory activity that must be conducted to ensure that groups using grant funds for housing projects are in compliance with all grant requirements.**Positions and FTEs:** 9 positions (7.6 FTE)**Performance Indicators:** Number of inspections for code violations, number of applications screened, number of work and scope estimates prepared, number of completed rehabs with DNS sign-off, number of code compliant housing units.**Impact if not funded:** Staff will have to be laid off. The City could not meet the HUD requirements for oversight of housing programs. This would adversely affect housing programs such as Homebuyer Assistance, Rental Rehab, Housing Production, and LITECH Scattered sites. Delays would occur at the initial scope and estimating portion as well as during follow-up reinspections, draw requests, and final sign-offs, occupancy permit and Certificate of Code Compliance issuance. The City would also not be able to ensure compliance with HUD's requirements for HOME funded rehabilitation projects. The result would be less neighborhood stability, fewer low income families retaining their homes, and more neighborhood blight, increase in housing units with outstanding code violations.**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>	<u>Description of Costs</u>
Neighborhood Improvement Inspectors	6	\$272,104	
Neighborhood Improvement Proj. Mgr	1	\$69,561	
Administrative Specialist Sr	1	\$40,935	
Office Assistant III	1	\$29,509	
Fringe Benefits		\$185,449	
General Services		\$40,000	Mileage, phone, mail, printing, clothing, data cards
Office Supplies		\$20,000	Supplies, postage, copying, subscriptions, book
<u>Equipment Purchase</u>		<u>\$7,442</u>	Computers, printers
<b>Total</b>		<b>\$665,000</b>	

**Program: Citywide Transitional Jobs Program****Department:** Department of Public Works**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$150,000**Funding history:** 2015 is the first year of CDBG funding for this program.

**Description:** This program supplements the collaborative efforts of the City of Milwaukee to address the disproportionate underemployment of city residents. Individuals employed in the city's Transitional Jobs Program receive the skill training, certification and experience needed to connect with permanent employment. The Milwaukee Area Workforce Investment Board (MAWIB) and United Migrant Opportunity Services (UMOS) assist low-income unemployed residents and those aging out of foster care in transitioning into the workforce through subsidized employment. MAWIB and UMOS are collaborating with other community organizations, including the Milwaukee Urban League, Northcott Neighborhood House, Silver Spring Neighborhood Center, United Neighborhood Centers, Social Development Commission, and St. Charles Youth and Family Services.

The funding will support placement of 35 residents in work assignments with DPW, likely on street and street lighting maintenance crews. The funding will provide wages to participants, as well as FICA and workers compensation costs. Participants will be placed in April 2015 and work for six months. DPW will monitor their performance and collaborate with participating agencies to provide job skills training and direct them to full time employment, either with the City, other government agencies, or the private sector. The goal is to place all 35 participants in permanent employment upon completion of their 6 month transitional jobs placement. Participants will transition to stable unsubsidized employment, parents will be able to support their children, and those aging out of foster care will transition to independent living.

**Positions and FTEs:** None.**Performance Indicators:** Number of participants hired, number of participants receiving certifications, number of participants gaining unsubsidized employment.**Impact if not funded:** Fewer residents will have the opportunity to achieve short-term gainful employment and increase their ability to attain long-term employment.**Detailed Budget:**

<u>Account</u>	<u>Funding</u>	<u>Description of Costs</u>
<u>Contractual</u>	<u>\$150,000</u>	Pay wages and related fees for program participants
<b>Total</b>	<b>\$150,000</b>	

**Program: Lead Based Paint Prevention and Abatement****Department:** Health Department**HUD Objective:** Provide Decent Affordable Housing**HUD Outcome:** Affordability**2015 Funding:** \$1,358,000

**Funding history:** This program has been funded since at least 2001. Funding has varied, but has decreased since 2011. Funding since 2001 averaged \$1.1 million. Funding in 2011 was \$1,526,484. Funding in 2015 represents a \$168,484 or 11% decrease from the 2011 funding level.

**Description:** This program provides lead risk assessments, testing of units for lead based paint, and prevention and abatement of lead based paint. The program also works with Federally-funded housing groups to comply with HUD mandatory Lead-Based Paint regulations. Also includes abatement of units involving children with elevated blood lead levels. Education of lead hazards and safe removal and testing are provided to families.

**Positions and FTEs:** 15 positions (approximately 13.6 FTE)

**Performance Indicators:** Number of units identified, number of units surveyed and scoped, number of units abated and cleared, number of abated units involving a lead poisoned child, number of low income clients served, number of housing units in other programs monitored and cleared.

**Impact if not funded:** Reduced ability to assure safe and healthy housing for families with children. Fewer properties would receive lead abatement, thereby increasing the risk for lead poisoning, particularly of children in economically disadvantaged neighborhoods. Program staff would be laid off. City might not receive other Lead abatement grant funding as the CDBG funds are the financial match for the Lead Hazard grant (\$3.9 million).

**Detailed Budget:**

<u>Position/Account</u>	<u>No.</u>	<u>Funding</u>	<u>Description of Costs</u>
Home Env. Health Manager	1	\$7,821	
Public Health Nurse	2	\$115,351	
Lead Program Info. Specialist	1	\$58,694	
Lead Project Coordinator	1	\$52,561	
Lead Risk Assessor	5	\$252,116	
Chemist	1	\$57,708	
Office Assistant II	2	\$55,385	
Program Assistant II	2	\$94,503	
Fringe Benefits		\$312,362	
General Services		\$12,000	Mileage
Office Supplies		\$10,187	Office supplies, program and lab supplies
<u>Contractual</u>		<u>\$329,312</u>	Lead abatement contractors
<b>Total</b>		<b>\$1,358,000</b>	

**Program: FOCUS Fire Prevention Program****Department:** Milwaukee Fire Department**HUD Objective:** Provide Decent Affordable Housing**HUD Outcome:** Affordability**2015 Funding:** \$306,000

**Funding history:** This program has been funded since 2002. Funding has varied, but has steadily decreased since 2005. Funding since 2003 has averaged \$285,000. Funding in 2003 was \$462,000. Funding in 2015 represents a \$156,000 or 34% decrease from the 2003 funding level.

**Description:** The program supports Fire Department staff going door-to-door to install smoke detectors, replace dead batteries in existing smoke detectors and distribute fire prevention information designed to increase fire prevention knowledge and decrease fire deaths. FOCUS activities are targeted in CDBG areas and neighborhoods determined to be most at-risk of residential fires. Other services are also provided to residents, including fire inspections, blood pressure tests, stroke screening and referrals for additional social services.

**Positions and FTEs:** Various positions, approximately 2.9 FTE

**Performance Indicators:** Number of smoke detectors installed. Number of fire alarm batteries installed. Education provided. Number of Blood Pressure/Stroke Screenings conducted. Number of homes inspected. In 2013, 2,495 homes were inspected and 941 smoke detectors were installed. The 2015 goal is to install 1,100 to 1,300 smoke detectors, distribute fire prevention information to at least 7,000 households, perform 2,000 to 2,500 home safety inspections, and distribute emergency medical information to 500 to 600 households.

**Impact if not funded:** Fewer residents will receive fire prevention education and fewer households will receive fire safety inspections and working smoke detectors, which will increase the probability of fire fatalities incurring in neighborhoods the most at risk for fires; decrease in housing units.

**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Fire Lieutenant		
Firefighters		
Lieutenants		
Captains		
Heavy Equipment Operators		
Salaries	\$209,192	
Fringe Benefits	\$85,768	
<u>Equipment</u>	<u>\$11,040</u>	10-year sealed smoke detectors
<b>Total</b>	<b>\$306,000</b>	

**Program: Teacher in the Library****Department:** Milwaukee Public Library**HUD Objective:** Create Suitable Living Environment**HUD Outcome:** Sustainability**2015 Funding:** \$100,000**Funding history:** This program has been funded since 2012. Funding has varied, averaging \$84,000 between 2012 and 2014. Funding in 2015 is the same as the funding level in 2014.**Description:** This program promotes educational development and reading at libraries in Milwaukee. The program brings certified teachers into libraries after school to help children complete homework assignments and focus on their studies. The goal is to help students improve their skills in all academic areas and their classroom performance. Teachers also provide support, counseling, and advocacy to parents and caregivers of participating children. Parents may be unable to assist their children in completing homework because of limited English language and academic proficiencies. This program is continued in 2015 at nine branch libraries, Atkinson, Bay View, Capitol, Center Street, Forest Home, Martin Luther King, Mill Road, Villard Square and Washington Park.**Positions and FTEs:** No City positions or FTEs. Goal is to fund approximately 4,100 hours of time for teachers hired to provide the service to children. Budgeted hours are 13.75 hours per week for 33 weeks at nine library sites.**Performance Indicators:** Number of children served. Help students improve in one or more academic areas. Increase likelihood for children to stay in school and graduate. In the 2013-2014 academic year attendance increased by 9%, indicating a growing demand for the service.**Impact if not funded:** Nine or more certified teachers providing the service would need to be laid off. Over 300 children and parents on a weekly basis will not receive assistance through the program. Students will have less support for academic performance, improved study habits, and the ability to stay in school and graduate.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Office Supplies	\$1,800	General office products and consumable supplies
<u>Contractual</u>	<u>\$98,200</u>	<u>Payment to teachers providing service</u>
<b>Total</b>	<b>\$100,000</b>	

**Program: Brownfield Initiatives****Department:** Redevelopment Authority of the City of Milwaukee**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$169,000**Funding history:** This program has been funded since at least 2001. Funding has varied, but has steadily decreased since 2011. Funding since 2002 averaged \$168,000. Funding in 2011 was \$192,288. Funding in 2015 represents a \$23,300 or 12% decrease from the 2011 funding level.**Description:** Program revitalizes properties that are vacant or underutilized and often suspected to be environmentally contaminated. The program's goal is to turn these blighted sites into economically productive properties and relieve the significant barriers that can inhibit the quality of life within a commercial or residential neighborhood. CDBG funded staff conduct site evaluations for brownfield properties, apply for federal and state evaluation and clean-up grants, and work with buyers of such properties to ensure compliance with state and federal environmental regulations.**Positions and FTEs:** Three positions (0.62 FTE)**Performance Indicators:** Number of properties remediated, number of properties redeveloped, number of new jobs created, number of affordable housing units, number of residents benefitting.**Impact if not funded:** Loss of this funding would reduce the City's ability to capture brownfield grants from other sources and to leverage the remediation and redevelopment of contaminated central city properties. RACM has secured more than \$40 million in state and federal brownfield grants since 2000. There would also be less job creation and there would be an increase in vacant, blighted properties.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Assistant Executive Director	\$23,525	
Sr. Env Project Coordinator	\$11,144	
Sr. Env Project Coordinator	\$13,164	
Fringe Benefits	\$21,525	
<u>Other</u>	<u>\$99,642</u>	Environmental testing and remediation
<b>Total</b>	<b>\$169,000</b>	

**Program: Land Management****Department:** Redevelopment Authority of the City of Milwaukee**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$350,000**Funding history:** This program has been funded since at least 2001. Funding has varied, but has steadily decreased since 2002. Funding since 2001 averaged \$449,300. Funding in 2001 was \$775,000. Funding in 2015 represents a \$425,000 or 55% decrease from the 2001 funding level.**Description:** Property management of RACM-owned properties. CDBG funded staff sell and manage foreclosed properties and provide relocation services when required by federal or state law. The grant also pays a portion of the cost of property management services, such as contracts for building repairs and boarding of vacant properties.**Positions and FTEs:** Three positions (2.4 FTEs)**Performance Indicators:** Number of properties managed, number of properties sold, disposition involving low income housing units, disposition involving jobs for low income residents.**Impact if not funded:** Elimination of these funds would seriously compromise the City's ability to sell and effectively manage the City's inventory of tax-foreclosed property. This would undermine the City's ability to reduce blight in neighborhoods, particularly economically disadvantaged neighborhoods.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Property Manager	\$58,873	
Real Estate Specialist	\$59,610	
Real Estate Coordinator II	\$24,077	
Fringe Benefits	\$64,152	
General Services	\$6,000	Recording fees, mileage
Property Services	\$117,288	Property maintenance, board ups, clean outs, carpentry, pest control
<u>Contractual</u>	<u>\$20,000</u>	Insurance
<b>Total</b>	<b>\$350,000</b>	

**Program: Spot Acquisition****Department:** Redevelopment Authority of the City of Milwaukee**HUD Objective:** Create Economic Opportunities**HUD Outcome:** Sustainability**2015 Funding:** \$63,650**Funding history:** This activity has been funded since at least 2001. Funding has averaged \$465,000 and has declined since 2001. 2015 funding of \$63,650 is the lowest level of funding for this program.**Description:** Acquisition of blighted properties and lots for eventual housing and commercial redevelopment. CDBG funded staff sell and manage vacant lots, manage the demolition of City-owned foreclosed properties, and provide relocation services when required by federal or state law.**Positions and FTEs:** Two positions (0.6 FTE)**Performance Indicators:** Number of demolitions, number of acquisitions, property disposition with low income housing units.**Impact if not funded:** Elimination of these funds would seriously compromise the City's ability to sell vacant lots to adjacent property owners for additional yard space and to developers for construction of new housing in central city neighborhoods. This would undermine the City's ability to reduce blight in neighborhoods, particularly economically disadvantaged neighborhoods.**Detailed Budget:**

<u>Position/Account</u>	<u>Funding</u>	<u>Description of Costs</u>
Real Estate Analyst	\$29,151	
Real Estate Specialist	\$6,623	
Fringe Benefits	\$16,098	
General Services	\$9,500	Telephone, advertising, parking
<u>Office Supplies</u>	<u>\$2,278</u>	Postage, printing and copy supplies and costs, subscription to MLS
<b>Total</b>	<b>\$63,650</b>	