

LRB – FISCAL REVIEW SECTION ANALYSIS

FEBRUARY 4, 2003 AGENDA
COMMUNITY DEVELOPMENT COMMITTEE

ITEM 2, FILE 021466
Emma J. Stamps

File 021466 is a resolution relative to the request for change in activities financed by Community Development Block Grant funds and distribution of funds for 2003 Department of Public Works Recreational projects.

BACKGROUND

1. The Common Council adopted Resolution 000693, authorizing the Milwaukee Police Department to apply to the U.S. Department of Justice National Institute for Justice for a \$625,000 COMPASS grant.
2. The Department of Administration was the award recipient, and charged with developing and implementing a multi-agency public safety database based on the COMPASS mission and objectives.

Mission: To help make public safety problem solving more strategic, collaborative and data-driven through integrating data from City departments and other sources in a prototype COMPASS database and web-based application, then making better use of that data to inform decision-making. (www.milwaukee.gov)

3. The 2001 positions Ordinances, C.C. File No. 000508, was amended as follows to reflect additional positions and related footnotes:

MAYOR'S OFFICE

Systems Analyst-Project Leader (M) +1 (\$74,207 plus benefits)
a.k.a. COMPASS Project Policy Director

**DEPARTMENT OF ADMINISTRATION
INFORMATION & TECHNOLOGY MGMT. DIVISION**

Systems Analyst-Project Leader (M) +1 (\$60,397 plus benefits)
Systems Analyst - Sr. (M) +1 (\$49,854 plus benefits)
Programmer Analyst (M) +1 (\$46,352 plus benefits)

Footnote: (M) Community Mapping, Planning and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire 12/31/2002, or when COMPASS Grant expires.

4. Existing staff assumed these roles but position funding shifted from operating to non-operating. A significant portion of the grant paid salaries and fringe benefits costs.
5. The Common Council approved the 2003 Community Development Program activities on August 1, 2002. The COMPASS Program was not mentioned.
6. On October 15, 2003, the Community Development Committee passed Resolution 020866, a resolution authorizing the submittal, acceptance and funding of the City of Milwaukee's 2003 consolidated community development entitlement funding for City Strategic Objectives, including \$330,299 for DPW-Recreational Facilities.

DISCUSSION

1. The COMPASS grant expired on December 31, 2002.
2. On January 15, 2003, the Finance Committee approved a 45-day extended authority to fill the COMPASS Project Policy Director position based on the Mayor's Office request.
3. No specific funding source was documented, although the Mayor's office hoped to use the 2003 CDBG allocation from a to-be-determined city department or agency.
4. Any such request is subject to Common Council approval.
5. Today, DER records confirmed that the COMPASS Project Policy Director authority remains in the Mayor's office.
6. File 021466 is a resolution requesting a change in activities and distribution of the \$330,299 DPW-Recreational Facilities year 2003 block grant allocation as follows:
 - a. \$67,000 to DPW-Recreational Facilities, and
 - b. \$263,299 to DPW-COMPASS Program
7. Per the department, because the DPW did not plan Recreational Facility Projects in the Block Grant Areas as part of their 2003 Recreation Construction Program, the DPW did not request year 2003-CDBG program funding. The \$330,399 budget allocation is based on the Mayor's proposal that was submitted by the Budget Office.
8. The department states that no DPW projects will be compromised. See attachment.
9. Other relevant information about year 2003 COMPASS project initiatives, staffing and funding requirements is forthcoming.

FISCAL IMPACT

This file has no fiscal impact. Adoption of file 021466 authorizes a redistribution of 2003 CDBG funds to support a non-budgeted project.

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From: "Abraham, Thomas W" <TABRAH@mpw.net>
To: <estamp@milwaukee.gov>
Date: 1/29/03 2:10PM
Subject: '02 & '03 Programs

Here are our 2002 & 2003 Construction Programs. Please let me know if you need any additional information.

2002 City Capital Funds
Ohio Playground, Children's Area Reconstruction
Ball Field Restoration, Various Locations

2002 CDBG Funds
Franklin Square Playground, Children's Area Reconstruction
38th & McKinley Play Area, New Construction
Merrill Park, Wading Pool Filtration System Replacement
Lincoln Playfield, Tennis Court Reconstruction

2002 UPARR Funds - Children's Area Reconstruction
Green Bay Playfield
Reservoir Park
16th & Hopkins Play Area

2003 City Capital Funds
Holt Playground, Children's Area Reconstruction
River Bend Play Area, Children's Area Reconstruction
Jewell Playfield, Playground Paving
Hamilton/Bell Playfield, Tennis Court Reconstruction

2003 CDBG Funds
Arrow & Comstock Play Area, New Construction

2003 UPARR Funds - Wading Pool Filtration System Replacement
Enderis Playfield
Burbank Playfield
Burnham Playfield
Cleveland Playground
Holt Playground
Ohio Playground

2003 DNR Funds
Hawthorn Glen, Trail Restoration

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