



OVERVIEW: 2010 Grant & Aid Fund

**Finance & Personnel Committee
October 2, 2009**

Budget Data

1. 2010 Proposed Budget: \$76.1 million
 - \$53.1 million in anticipated grants
 - \$23 million in unanticipated grant authority
2. Eight departments anticipate operating grant funding in 2010
3. 78 separate anticipated grants
4. \$681,000 average anticipated grant amount

Comparison of Projected Operating Grant Funding

Department	2009	2010	Difference
Administration	\$24,367,358	\$25,910,997	\$1,543,639
City Clerk	0	10,000	10,000
City Development	1,240,000	1,235,000	-5,000
Fire	1,245,000	1,303,000	58,000
Health	16,748,550	8,158,750	-8,589,800
Library	1,054,800	1,084,700	29,900
Police	12,012,109	11,833,912	-178,197
Public Works	3,702,534	3,581,585	-120,949
Unanticipated	18,000,000	23,000,000	5,000,000
Totals	<u>\$78,370,351</u>	<u>\$76,117,944</u>	<u>\$-2,252,407</u>

Major 2010 Grants

GRANT

CDBG

HOME

State Recycling

Brewers Grant

Women's Infants and Children's

Regional Library for Blind

High Intensity Drug Trafficking-MPD

Comprehensive Home Visiting

COPS in Schools

Emergency Shelter

High Intensity Drug Trafficking-CDGA

Lead Prevention Grant

AWARD

\$16,900,000

\$6,900,000

\$3,539,939

\$1,800,000

\$1,070,000

\$989,100

\$876,704

\$835,000

\$750,000

\$741,009

\$696,000

\$650,000

Key Issues

1. Historic Preservation grant shifting to City Clerk
2. \$50,000 CDBG reprogramming for Drivers License Recovery program
3. \$50,000 CDBG reprogramming for Graffiti Abatement
4. Unanticipated Grant funding increased by \$5 million (\$18 M to \$23 M)
5. May need to further increase Unanticipated funding for ARRA purposes

Key Issues

1. Administering large one-time grants

- Neighborhood Stabilization Program (NSP)
- American Recovery & Reinvestment Act (ARRA)
- Compliance with reporting and expenditure requirements

2. Improving grants management in 2010

- Developing a Grant Information application on internal city internet site
- Improve communication and coordination on grants activities
- Improve reporting and monitoring of grant applications and awards

Sort the Grants By		Filter the Grants By	
Sort by	Department ↑	Department	Any Department
Then, sort by		ARRA Grants	
Then, sort by		Application \$'s	
		Jobs Maintained	
		Jobs Created	

Sort and Filter

All Grants

Grants Selected=43 Grant Dollars=\$84,157,210 Jobs Created=178 Jobs Maintained=82 Leveraged Funds=\$0

ARRA?	Department	Grant	Status	Application Amount	Due Date	Jobs Maintained	Jobs Created	Leveraged Funds	Date Last Modified
YES	CDGA	HUD - Housing HPRP HUD - Housing HPRP	Submitted Application	\$6,912,159		0	0	0	06/10/2009
YES	CDGA	HUD - CDBG-R HUD - CDBG-R	Submitted Application	\$4,518,509		0	0	0	06/10/2009
NO	DOA	Save America's Treasurers Repair of City Hall sidewalk Note: Hard cash match 100% \$350,000	Application In Process	\$350,000		0	0	0	06/10/2009
YES	DOA/ITMD	Broadband Stimulus Application was submitted for the Community Centers (Library and HACM sites). Partners in this grant are: Library, HACM, MATC, MAWIB, UCC and Trinidad Group, LLC.	Reviewing Application	\$4,135,393	08/14/2009	5.5	11.5	0	09/25/2009
YES	DPW	Clean Cities Purchase of clean fuel city equipment (Federal share)	Submitted Application	\$2,000,000	04/28/2009	0	0	0	06/10/2009

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Sort the Grants By		Filter the Grants By	
Sort by	Department ↑	Department	Any Department
Then, sort by		ARRA Grants	Select Only ARRA Grants
Then, sort by		Application \$'s	
		Jobs Maintained	
		Jobs Created	

Sort and Filter All Grants

Grants Selected=19 Grant Dollars=\$79,339,393 Jobs Created=174 Jobs Maintained=79 Leveraged Funds=\$0

ARRA?	Department	Grant	Status	Application Amount	Due Date	Jobs Maintained	Jobs Created	Leveraged Funds	Date Last Modified
YES	CDGA	HUD - Housing HPRP HUD - Housing HPRP	Submitted Application	\$6,912,159		0	0	0	06/10/2009
YES	CDGA	HUD - CDBG-R HUD - CDBG-R	Submitted Application	\$4,518,509		0	0	0	06/10/2009
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		ARRA Port Security Grant							

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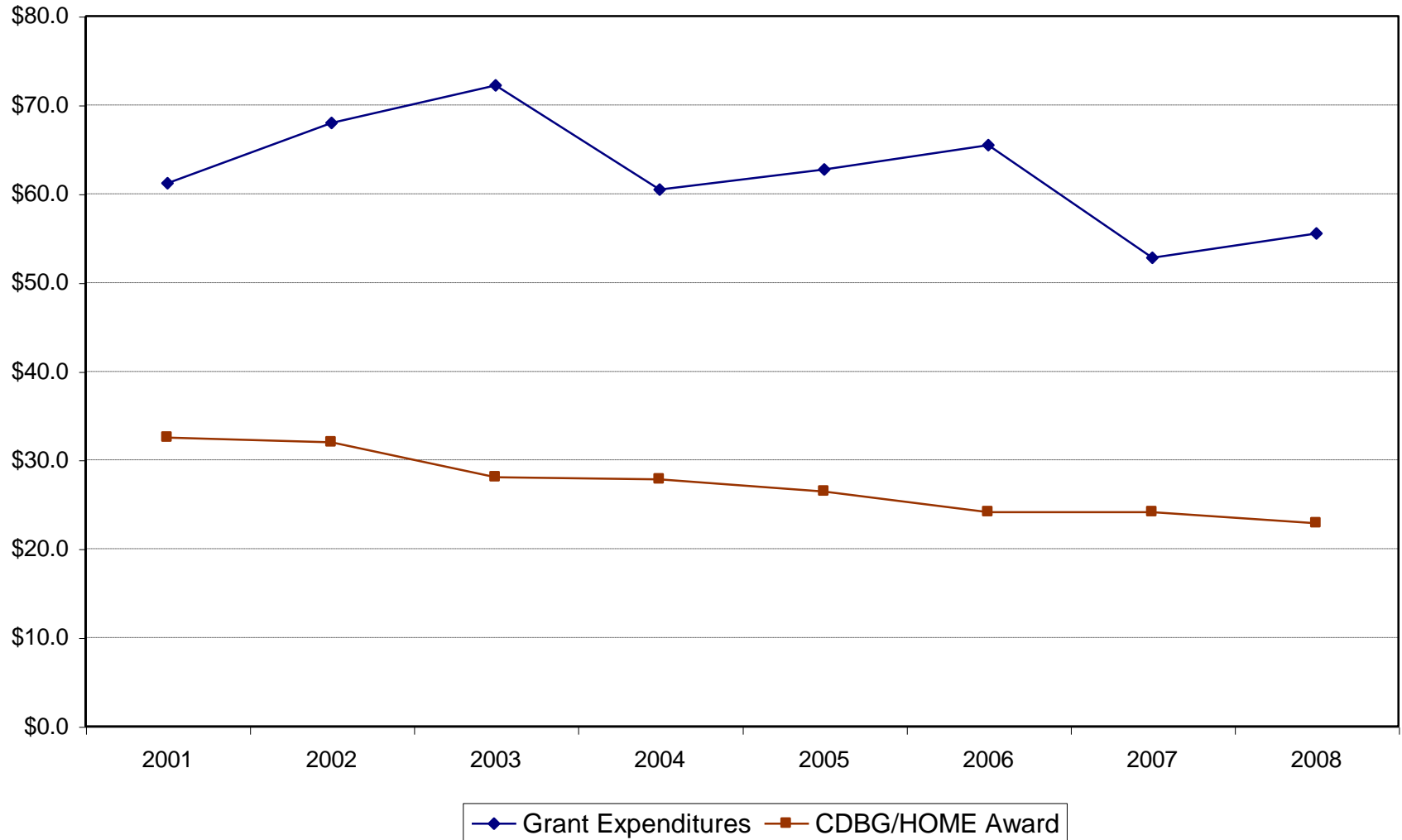
Sort the Grants By		Filter the Grants By	
Sort by	Department ↑	Department	Any Department
Then, sort by		ARRA Grants	Select Only Non-ARRA Grants
Then, sort by		Application \$'s	
		Jobs Maintained	
		Jobs Created	

Sort and Filter All Grants

Grants Selected=22 Grant Dollars=\$4,817,817 Jobs Created=4 Jobs Maintained=3 Leveraged Funds=\$0

ARRA?	Department	Grant	Status	Application Amount	Due Date	Jobs Maintained	Jobs Created	Leveraged Funds	Date Last Modified
NO	DOA	Save America's Treasurers Repair of City Hall sidewalk Note: Hard cash match 100% \$350,000	Application In Process	\$350,000		0	0	0	06/10/2009
NO	Department of Administration	Juvenile Accountability Grant This grant is sub-contracted to the Latino Community Center that to provide support for staff involved in the School Safety Improvement Program. It also provides support to the Milwaukee Police Department for overtime associated with the project.	Funded	\$73,156	04/20/0009	0	0	0	09/24/2009
NO	Department of Administration	2009 Port Security Grant The Milwaukee Port Security Consortium consists of the Port of Milwaukee, the Milwaukee Fire and Police Departments, the State of WI-DNR, the City of South Milwaukee and Racine County. The grant offers the consortium equipment and a small amount of support for	Funded	\$766,686		0	0	0	09/24/2009

Grants Expenditures vs CDBG & HOME Grant Awards *(in millions)*



CDBG and HOME Grant Awards, 2001-2009

