



STAFF REPORT

**BLOCK GRANT COMMITTEE
THURSDAY, AUGUST 18, 2016**

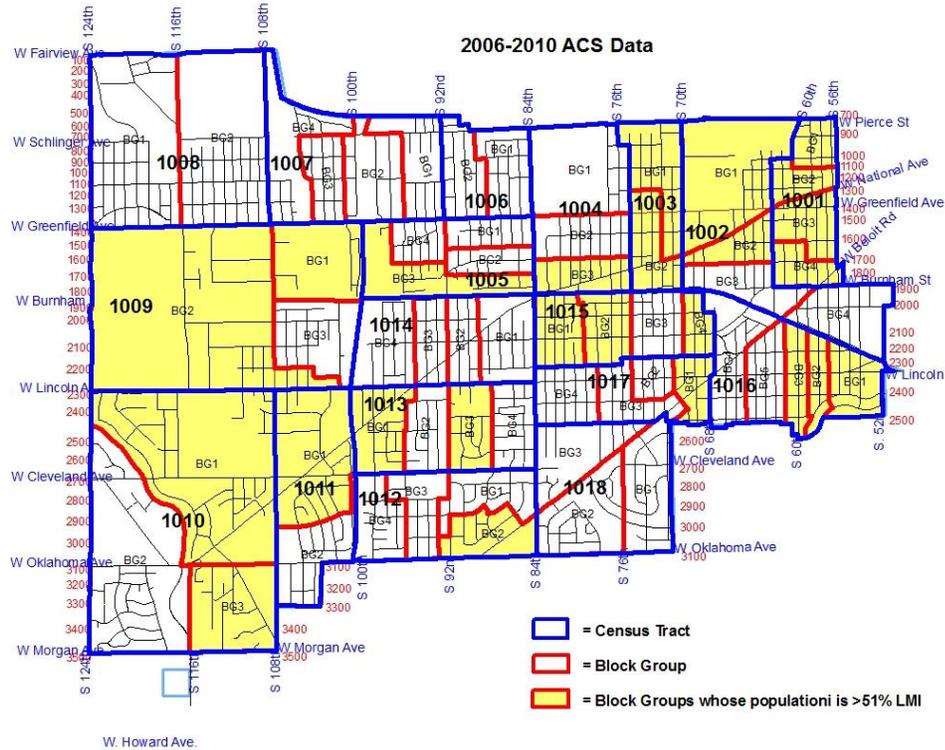
Each year for the development of the annual action plan and budget for the Community Development Block Grant Program (CDBG), staff estimates the amount of entitlement CDBG funds that the City will receive from the federal government. In preparation for the FY 2016, staff developed the budget outlined below in Table 1 under the column labeled FY 2016 Budgeted.

In February 2016, HUD emailed CDBG allocation amounts so staff could begin to prepare our Annual Action Plans. HUD allocated \$1,158,692 in entitlement funds, which is \$9,226 less than staff had anticipated. Staff made budget adjustments to Administration, Community Service Officer, and Exterior Code Enforcement budgets.

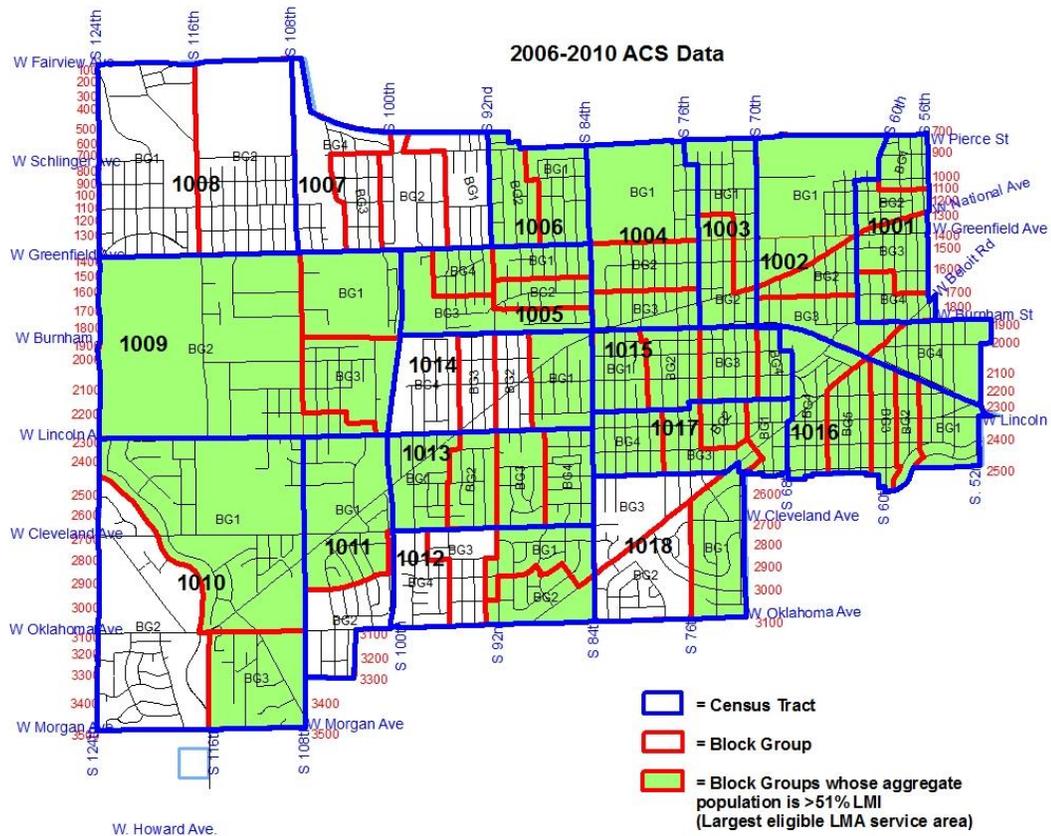
Table 1

	Description	FY 2016 Budgeted	FY 2016 Actual	
1	Projected Entitlement	\$ 1,167,918		
2	Actual Entitlement		\$ 1,158,692	
3	Est. Economic Development Loans Rehabilitation Income/Repayments	\$ 78,550	\$ 78,550	difference
4	Est. Housing Rehabilitation Income/Repayments	\$ 110,450	\$ 110,450	-0.7%
5	Total	\$ 1,356,918	\$ 1,347,692	\$ 9,226

In June 2014 HUD released 2006-2010 ACS data, which is to be applied to 2015 activities. The low-moderate income area maps have changed, with the new eligible areas shown in the maps below. The yellow colored areas are Census Tracts with 51% or higher low-moderate income population.



Pictured below are the Census Tracts of the City of West Allis with the percentage of low-moderate income persons. The green colored area is the project area of the CDBG program. Many CDBG funded programs utilize all or a portion of the below service area. CDBG-eligible areas have increased since the use of the 2006-10 ACS income data.



2016 Semi-Annual CDBG Report

	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
A	ADMINISTRATION (20% CAP)							
1	Community Development Planning	C16100	\$ 112,011.00	\$ 47,512.94	\$ 64,498.06	Long-range planning projects (National Ave. Corridor, Outdoor Recreation Plan, park design, zoning code re-write)	No beneficiary for admin activities	No beneficiary for admin activities
2	Community Development Administrative Costs	C16101	\$ 152,225.00	\$ 57,969.33	\$ 94,255.67	Administration of CDBG program, report submissions to HUD, compliance oversight of CDBG activities, etc.	No beneficiary for admin activities	No beneficiary for admin activities
3	Fair Housing Administrative Costs	C16102	\$ 5,302.00	\$ 1,370.41	\$ 3,931.59	Administration of Fair Housing poster contest (submissions: 633 posters, 3 videos, 7 essays); no fair housing complaints received to date.	No beneficiary for admin activities	No beneficiary for admin activities
	SUBTOTAL		\$ 269,538.00	\$ 106,852.68	\$ 162,685.32			
B	PUBLIC SERVICE (15% CAP)							
4	Community Service Officer (Weed and Seed)	C16201	\$ 34,793.00	\$ 32,567.45	\$ 2,225.55	Extra police presence in targeted LMA block groups; help promote partnerships between citizens and police dept. and other organizations, etc.	5,375 people (CT 1001, BG 3,4; CT 1002, BG 1,2,3)	Addressed issues at 80 different locations; will achieve beneficiary goal at end of year.
5	Graffiti Removal	C16202	\$ 4,312.00	\$ 1,581.81	\$ 2,730.19	Review/analyze incidents of graffiti to establish links between cases and develop suspects. Reduce and quickly eliminate graffiti as well as arrest graffiti suspects.	45,960 people (all eligible LMA block groups)	31 graffiti investigations in LMAs; clean-up of 18 locations; will achieve beneficiary goal at end of year.
6	Frail Elderly Home Services/West Central Interfaith	C16203	\$ 59,240.00	\$ 9,035.93	\$ 50,204.07	Staff and volunteers provide assistance to older adults to remain at home. Services include information and referral, advocacy, and direct services such as transportation, shopping, and friendly visits.	685 elderly individuals	430 elderly individuals, to date.
7	Gang Prevention	C16204	\$ 26,017.00	\$ 15,160.06	\$ 10,856.94	Prevent crime and gang related offenses in Community Development areas of the City through extra enforcement efforts in high crime areas.	45,960 people (all eligible LMA block groups)	358 drug investigations in LMAs; 10 controlled buys, 1 buy-bust, 5 search warrants; will achieve beneficiary goal at end of year.

2016 Semi-Annual CDBG Report

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8	Neighborhood Watch Program	C16207	\$ 6,000.00	\$ -	\$ 6,000.00	To start and maintain Neighborhood Watch groups in CD areas. The goals of the program are preventing crime through education of citizens and increasing the community's awareness of criminal activity.	45,960 people (all eligible LMA block groups)	Currently, there are 275 Neighborhood Watch block captains and 8591 homes involved in block watch groups in LMA areas. Neighborhood Watch Newsletters were developed and distributed to all of these 8591 homes on 2 occasions during the first half of 2016; will achieve beneficiary goal at end of year.
9	Liberty Heights Program	C16214	\$ 6,700.00	\$ -	\$ 6,700.00	Funding for lifeguard duty at Liberty Heights pool during summer hours.	3,455 people (CT 1001, BG 3, 4; CT 1002, BG 2).	3,251 people served; will achieve LMA beneficiary goal at end of year.
10	Healthy Homes	C16215	\$ 13,322.00	\$ 1,944.33	\$ 11,377.67	Promote healthy homes through the installation of raised garden beds, smoke detectors, and distribution of lead clean-up buckets to eligible individuals.	200 individuals	77 individuals (10 raised garden beds installed; 40 smoke detectors installed; 1 Safe Home cleaning bucket provided).
11	Family Resource Center	C16216	\$ 41,500.00	\$ 18,539.46	\$ 22,960.54	Designed to provide a comprehensive, coordinated child and family centered plan that brings resources together to provide preventative services in a timely, effective, and user-friendly manner. The focus of the center is to provide assistance to LMI families.	200 individuals	117 individuals (playgroups, school readiness skills, parent education, workshops, administrative costs).
12	WISH Program (Domestic Violence Support Group)	C16218	\$ 10,270.00	\$ 5,800.32	\$ 4,469.68	WISH (Women Initiate Self-healing & Hope) is a domestic violence support group, in collaboration with the WA Police Dept., Health Dept. and Woman's Club of WA.	50 individuals	47 individuals have received service.
	SUBTOTAL		\$ 202,154.00	\$ 84,629.36	\$ 117,524.64			

2016 Semi-Annual CDBG Report

	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
C	HOUSING REHAB							
13	Slum & Blight Removal	C13341	\$ 57,463.00	\$ 5,058.63	\$ 52,404.37	Original budget of \$100,000. Remove blighting properties through court-ordered demolition.	Demolish 5 vacant residential properties that are under court-order for demolition.	To date, 1 property has been demolished. A second will be demolished in August 2016. Plans & specifications for a third are drafted and will be sent out for bid in September 2016.
14	Housing Rehabilitation Management	C16301	\$ 28,238.00	\$ 13,154.22	\$ 15,083.78	These funds cover delivery costs directly related to carrying out CDBG housing rehabilitation loans.	An estimated 10 single-family housing units and 6 duplex housing units will receive assistance.	1 duplex (1 unit), administered portfolio of 81 CDBG loans. Slow in receiving applications in 2016.
15	Housing Rehab - Single-family (2014) (loans issued)		\$ 72,986.00	\$ 72,036.76	\$ 949.24	Program assists low-moderate income persons to repair their single-family homes.	Assist 10 single-family homes with rehab.	Funds spent, but project not yet closed, so 0 accomplishments as of 6/30/16.
16	Housing Rehab - Single-family (2015) (balance)	C15302	\$ 101,638.00	\$ -	\$ 101,638.00	Original budget of \$115,000.	10 households	0 households
17	Housing Rehab - Single-family (2015) (loans issued)		\$ 13,362.00	\$ 96.16	\$ 13,265.84	Program assists low-moderate income persons to repair their single-family homes.	10 households	0 households
18	Housing Rehab - Single-family (2016) (balance)	C16302	\$ 100,000.00	\$ -	\$ 100,000.00	Program assists low-moderate income persons to repair their single-family homes.	10 households	0 households
19	Housing Rehab - Multi-family (2014) (loans issued)		\$ 6,845.00	\$ 6,684.89	\$ 160.11	Program assists low-moderate income persons to repair their owner-occupied two-family homes.	Assist 6 duplex units with rehab.	1 duplex (1 unit).
20	Housing Rehab - Multi-family (2014) (balance)	C14303	\$ 1,727.00	\$ -	\$ 1,727.00	Original budget of \$40,000.	6 units	0 units
21	Housing Rehab - Multi-family (2015) (balance)	C15303	\$ 6,000.00	\$ -	\$ 6,000.00	Original budget of \$40,000.	6 units	0 units
22	Housing Rehab - Multi-family (2016) (balance)	C16303	\$ 15,000.00	\$ -	\$ 15,000.00	Program assists low-moderate income persons to repair their owner-occupied two-family homes.	6 units	0 units
23	Home Security for Low/Moderate Income	C16304	\$ 13,671.00	\$ 769.27	\$ 12,901.73	Provide basic home security for low-income residents.	30 households	0 households. The Police Dept. indicated that they will increase advertisement of the program the second half of the year.
	SUBTOTAL		\$ 416,930.00	\$ 97,799.93	\$ 319,130.07			

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	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
D	PUBLIC FACILITIES							
24	Bike Facility/Infrastructure	C13402	\$ 4,314.00	\$ 749.12	\$ 3,564.88	Original budget of \$61,722. Funds to implement parts of the City's newly adopted Bicycle and Pedestrian Master Plan. Bike rack purchase and installation and painting of additional bike lanes or sharrows to increase safety and awareness of bicyclists on the street.	This project benefitted select block groups within eligible LMAs, with a total population of 13,762 individuals.	Final bike racks purchased and installed in summer 2016. Project now complete and beneficiary accomplishment can be reported at the end of the year.
25	City Hall Handicapped Access	C14405	\$ 3,055.00	\$ 3,054.04	\$ 0.96	Oginal budget of \$140,075. "Architectural barrier removal" (lowering of front counters) for various departments in city hall.	9,115 people (presumed beneficiary of disabled adults)	Project completed in fall 2015. Achieved beneficiary goal of impacting 9,115 people. For accounting reasons, couldn't close this project in 2015, so it had to remain open in 2016.
26	Street Beautification (Tree & Shrub Planting)	C16401	\$ 22,000.00	\$ 20,463.42	\$ 1,536.58	Planting of trees, shrubs and flowers in eligible LMA block groups.	45,960 people (all eligible LMA block groups)	252 trees and 5,996 flowers planted as of 6/30/16. Will achieve beneficiary goal at end of year.
27	Exterior Code Enforcement Program	C16404	\$ 200,488.00	\$ 55,716.25	\$ 144,771.75	Exterior comprehensive inspection of buildings and properties in low-moderate income neighborhoods to eliminate blighting influences.	45,960 people (all eligible LMA block groups)	2,350 inspections (initial and follow-up) were conducted in the first six months of 2016. These inspections included 575 properties in the focused TIF district. The above referenced 2,350 inspections resulted in 313 new/referral case files; 296 property maintenance, 13 abandoned vehicles and 4 nuisance abandoned dwellings. In this same period a total 296 cases from inspection years 2007 – 2016 were closed out as completed; 277 property maintenance cases, 16 abandoned vehicle cases and 4 nuisance abandoned dwelling cases.

2016 Semi-Annual CDBG Report

	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
28	Liberty Heights Park Improvements (2014)	C14406	\$ 292,893.00	\$ 14,152.38	\$ 278,740.62	Park improvements to Liberty Heights Park, including new playground equipment, improvements to basketball and tennis courts, etc.	2,918 people (CT 1001, BG 3,4; CT 1002, BG 2)	Project underway. As of 6/30/16, Common Council awarded contract, but contract not yet signed. Construction will be done by fall 2016; will achieve beneficiary goal at end of year.
29	Liberty Heights Park Improvements (2015)	C15406	\$ 168,955.00	\$ 200.42	\$ 168,754.58	Park improvements to Liberty Heights Park, including new playground equipment, improvements to basketball and tennis courts, etc.	2,918 people (CT 1001, BG 3,4; CT 1002, BG 2)	Project underway. As of 6/30/16, Common Council awarded contract, but contract not yet signed. Construction will be done by fall 2016; will achieve beneficiary goal at end of year.
30	Veteran's Park Improvements (2015)	C15408	\$ 274,607.00	\$ 103,888.76	\$ 170,718.24	Park improvements to Veteran's Park, including new playground equipment, benches, trash receptacles, etc.	3,636 people (CT 1002, BG 1,2,3; CT 1003, BG 1,2)	Project underway. As of 6/30/16, Common Council awarded contract, but contract not yet signed. Construction will be done by fall 2016; will achieve beneficiary goal at end of year.
31	Veteran's Park Improvements (2016)	C16408	\$ 101,603.00	\$ 59.21	\$ 101,543.79	Park improvements to Veteran's Park, including new playground equipment, benches, trash receptacles, etc.	3,636 people (CT 1002, BG 1,2,3; CT 1003, BG 1,2)	Project underway. As of 6/30/16, Common Council awarded contract, but contract not yet signed. Construction will be done by fall 2016; will achieve beneficiary goal at end of year.
	SUBTOTAL		\$ 1,067,915.00	\$ 198,283.60	\$ 869,631.40			

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	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
E	ECONOMIC DEVELOPMENT							
32	Commercial Façade - Freese's Candy	C13510	\$ 2,301.00	\$ 443.53	\$ 1,857.47	Original budget of \$30,000.	Eliminate blight at 1 business	Façade work is complete. Completely new front façade. Project to be closed.
33	Commercial Façade - Aggie's Bakery	C14508	\$ 8,820.00	\$ 4,064.44	\$ 4,755.56	Original budget of \$25,000.	Eliminate blight at 1 business	Façade work is complete. New awnings, painting, lighting were installed. Project to be closed.
34	Commercial Façade Program (2015) (balance)	C15506	\$ 21,930.00	\$ -	\$ 21,930.00	Original budget of \$70,000.	3 façade improvements/ year	
35	Commercial Façade - Lutz Land Management (Kabob's)	C15507	\$ 3,976.00	\$ 318.89	\$ 3,657.11	Original budget of \$25,000.	Eliminate blight at 1 business	Façade work is complete. New awnings, windows, signage were installed. Project to be closed.
36	Commercial Façade - Mider Properties, LLC (Capri)	C15508	\$ 23,821.00	\$ 20,237.25	\$ 3,583.75	Original budget of \$25,000.	Eliminate blight at 1 business	Façade work is complete. New landscaping and pavement. Project to be closed.
37	Commercial Façade Program (2016) (balance)	C16506	\$ 70,000.00	\$ -	\$ 70,000.00		3 façade improvements/ year	
38	Economic Development Loan - Aggie's Bakery	C13511	\$ 621.00	\$ 338.94	\$ 282.06	Original budget of \$110,000.	11 FTE jobs	9 FTE jobs to date (7 of 9 to LMI individuals).
39	Economic Development Loans (2014) (balance)	C14502	\$ 24,278.00	\$ -	\$ 24,278.00	Original budget of \$200,000.	5 loans that create 20 jobs, of which 51% or more are to LMI individuals.	
40	Economic Development Loan - 1650 S. 108 St., LLC	C14503	\$ 1,982.00	\$ 137.99	\$ 1,844.01	Original budget of \$150,000.	10 FTE jobs	9 FTE + 1 PT jobs to date (4 of 9 to LMI individuals).
41	Economic Development Loan - Westallion Brewing	C14504	\$ 40,000.00	\$ 296.07	\$ 39,703.93		3 FTE jobs	Business not yet open. Reporting forms not yet submitted to staff.
42	Economic Development Loans (2015) (balance)	C15502	\$ 45,000.00	\$ -	\$ 45,000.00	Original budget of \$200,000.	5 loans that create 20 jobs, of which 51% or more are to LMI individuals.	
43	Economic Development Loan - Reclaimers, LLC	C15503	\$ 1,321.00	\$ 217.28	\$ 1,103.72	Original budget of \$150,000.	10 FTE jobs	Reporting forms not yet submitted to staff.
44	Economic Development Loans (2016) (balance)	C16502	\$ 200,000.00	\$ 41.40	\$ 199,958.60	Original budget of \$200,000.	5 loans that create 20 jobs, of which 51% or more are to LMI individuals.	

2016 Semi-Annual CDBG Report

	Activity Name	Activity Code	Budget (some adjusted for beginning of year balances)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
45	Micro Enterprise Technical Assistance-WWBIC	C16505	\$ 50,000.00	\$ -	\$ 50,000.00	WWBIC will assist current and future West Allis entrepreneurs in starting or expanding small businesses. Services will include training, business development and micro-enterprise loan programs.	Assist 30 individuals, of which 51% or more are low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.	Assisted 17 low-to-moderate income business owners and potential business owners through technical assistance services. Through assisting those 17 individuals, 6 actual businesses (through the owners) received technical assistance services, helping to create four jobs and to retain the jobs of six individuals.
46	Kitchen Incubator	C16510	\$ 75,000.00	\$ 59.21	\$ 74,940.79	Financial assistance to a for-profit business likely to rehab a building, purchase equipment, or provide operating capital to open a kitchen incubator in the city. The kitchen incubator would provide commercial kitchen space to start-up businesses who do not have access to a commercial kitchen.	5 FTE jobs	No jobs to report.
SUBTOTAL			\$ 569,050.00	\$ 26,155.00	\$ 542,895.00			
TOTAL ALL FUNDING			\$ 2,525,587.00	\$ 513,720.57	\$ 2,011,866.43			