

Activity Name	HUD Matrix Code	HUD Matrix Code Description	Funded FY 2023 (as approved)	2023 Project to Date Expenditures (to date)	Beneficiary Goal	Beneficiary Achievement
I. ADMINISTRATION (20% Cap of total budget)						
1. Community Development Administrative Costs	21A	Overall program administration, including (but not limited to) salaries, wages, and related costs of grantee staff or others engaged in program management, monitoring, and evaluation. These activities, along with planning activities, are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3).	\$ 311,100	\$ 95,419	Serving the Community	Administration of the CDA program, responds to HUD, planning activities in LMI neighborhoods, activity monitoring and drawdown
2. Fair Housing Administrative Costs	21D	Fair housing activities carried out as part of general program administration rather than as a public service. These activities are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3).	\$ 5,702	\$ 5,702	Public and Private school students in the WAWM District	Staff conducted a Fair Housing art contest to wrap a City utility box as a contest winner.
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 316,802	\$ 101,121		
II. PUBLIC SERVICE REQUESTS (15% Cap of total budget)						
3. Community Service Officer (CDBG-23-6)	05I	Promotion of crime awareness and prevention, including crime prevention education programs, community-oriented policing programs above and beyond normal staffing levels, installation of security cameras, and paying for security guards serving residents in CT 1001 & 1002 (blocks 1-4).	\$ 40,000	\$ 40,000	7,220 people	The CSO also provided a greater presence at parks, playgrounds, and grade schools in the LMA to deter crime, resolve various issues, and help
4. Graffiti Removal/Abatement (CDBG-23-1)	5V	One-time or short-term efforts to remove trash and debris from neighborhoods. All residents in the LMI will benefit from this program (53,345 persons total). Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 5,271	\$ 4,833	53,345 people	There were a total of 251 graffiti investigations in LMAs during the first half of 2023. All of these were reviewed and followed up by a detective.
5. ERAS (West Central Neighborhood Outreach Program, CDBG-23-2)	05A	Senior Services for 51% of elderly persons (age 60+) LMI limited clientele. 05A may be used for an activity that serves both the elderly and persons with disabilities provided it is intended primarily to serve elderly.	\$ 29,500	\$ 29,500	400 people	56 clients received a total of 1,077 rides (healthcare, other transport, or shopping), 18 clients received yard services, and a total of 259 friendly phone calls.
6. Gang Prevention (CDBG-23-7)	05I	Promotion of crime awareness and prevention, including identification of organized crime members & associates orienting policing investigations above and beyond normal staffing levels, available to all West Allis residents in LMA (53,345 persons).	\$ 19,079	\$ 14,017	53,345 people	There were 637 drug investigations conducted in LMAs in 2023. All of these were reviewed, and followed up on by a drug /gang detective.
7. Liberty Heights Program (CDBG-23-12)	5Z	Multiple groups benefit - funds lifeguard	\$ 10,000	\$ 10,000	3,500 people	1,100 people were served in the wading pool, over 2,225 were served through the summer meals program at the park, and over 1,000 were served through the other events and activities.
8. WAFD Healthy/Safe Homes Initiative (CDBG-23-22)	05M	Services to reduce the preventable risk to households that do not have working smoke alarms in them. This award will be used to purchase 10-year sealed, smoke/CO combination alarms. WAFD will be able to identify neighborhoods that are known to have a higher than normal fire risk, along with a low-income status. With the amount of \$10,000, the West Allis Fire Department would be able to purchase approximately 200 combination alarms.	\$ 10,000	\$ 10,000	200 Low to Moderate income households	As of 12/31/2023, 166 households have had smoke/CO alarms installed as a result of CDBG funding. The West Allis Fire Department's Bureau of Fire Prevention had been able to install smoke/CO detectors in 166 households during 2023.
9. Family Resource Center Supporting Families Strengthening Communities (CDBG-23-18)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 20,000	\$ 20,000	250 people	A total of 235 people participated in the program. 34 people participated in the Parent-to-Parent Workshops; and 57 people participated in our Summer Park Passport

10. WISH Program (Domestic Violence Support Group, CDBG-23-8)	05G	Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 10,270	\$ 10,270	50 people	WISH has served 30 women and 43 children over 50 weeks as of date December 31, 2023
11. WRTP/Big Step (CDBG-23-20)	05H	Assistance to increase self-sufficiency, including literacy, independent living skills, resume writing, job coaching, "how to get and keep a job" training, or training students in a particular field on skill when there is no tie to a specific position or business.	\$ 21,300	\$ 21,300	35 people	Primary goal to provide services and pre-apprenticeship training to 35 West Allis residents. A total of 26 were served.
12. Milwaukee County Homeless Outreach (CDBG-23-21)	03T	Costs associated with the operation of programs for the homeless or for AIDS patients, such as staff costs, utilities, maintenance, and insurance. Because payment of operating costs for these programs is a public service under CDBG, all CDBG expenditures for 03T activities are included in the calculation of the Public Services cap.	\$ 25,000	\$ 11,368	40 people	A total of 159 contacts with individuals and 26 incidents of overnight shifts occurring in West Allis and the adjacent area.
13. WAFD Community Care Coordinator	05F	This project will provide low/moderate income residents education and resources required for them to better manage their healthcare and improve their social determinants of health (SDOH). If the services are provided for a specific client group, the matrix code for that client group may be used instead.	\$ 25,843	\$ -	100 people	Activity still in progress. Changes in 2023 staffing placed the program on-hold.
14. Vermin Abatement (CDBG-23-9)	05M	Task force created and is conducting educational campaigns and has contracted pest control services (LMI area).	\$ 10,000	\$ 7,735	13,460 people	101 rodent bait stations were placed in three different neighborhoods per a contracted rodent baiting program with Orkin pest
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 226,263	\$ 169,023		

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III. HOUSING REHABILITATION

17. Housing Rehabilitation Management (CDBG-23-3)	14H	Rehabilitation: Administration - All delivery costs (including staff, other direct costs, and service costs) directly related to carrying out housing rehabilitation activities. Examples include appraisal, architectural, engineering, and other professional services; preparation of work specifications and work write-ups; loan processing and underwriting; survey, site and utility plans; application processing.	\$ 28,750	\$ 25,306	10 people	Assisted 5 single family homes and 0 multi-family units. Processed 16 application and managed a loan portfolio consisting of 106 loans.
18. Housing Rehabilitation Single Family Loan Program (CDBG-23-4)	14A	Rehabilitation: Single-Unit Residential - Rehabilitation of privately owned, single-unit homes.	\$ 104,651	-	10 people	Program in progress. Prior years funds spent in 2022-23 with 2023 funds being spending in FY2024.
19. Housing Rehabilitation Multi-Unit Loan Program (CDBG-23-5)	14B	Rehabilitation: Multi-Unit Residential - Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 25,000	-	10 people	No duplex homes were rehabilitated or beneficiaries to report on in 2023. This budget may be shifted to fund SF rehab.
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 158,401	\$ 25,306		

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IV. ECONOMIC DEVELOPMENT REQUESTS						
20. Economic Development Loan Program (CDBG-23-17)	18A	Financial assistance to private for-profit businesses to (for example) acquire property, clear structures, build, expand or rehabilitate a building, purchase equipment, or provide operating capital. Forms of assistance include loans, loan guarantees, and grants.	\$ 229,322	\$ 76,000	To create or retain 25 jobs for LMI individuals.	6 business assisted in 2023 with loans ranging from 25,000 to 200,000. Remaining balance to be used.
21. Micro Enterprise Technical Assistance-WWBIC (CDBG-23-14)	18C	Financial assistance, technical assistance, or general support services to owners and developers of microenterprises. A microenterprise is a business with five or fewer employees, including the owner(s). The activity must be designed to exclusively serve microenterprises. To date 26 clients to date of which 15 are LMC.	\$ 65,000	\$ 65,000	38 people	29 LMI individuals have received services through WWBIC whether it be technical assistance, business counseling, financial training, or access to capital.
22. Commercial Façade Improvement Program (CDBG-23-16)	14E	Rehabilitation of commercial/industrial property. If the property is privately owned, CDBG-funded rehab is limited to: Exterior improvements (generally referred to as "façade improvements"). Correction of code violations.	\$ 70,000	\$ 40,000	3 businesses assisted	2 businesses received commercial facade loans in FY2023. Program has a total of 4 loans pending approval.
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 364,322	\$ 181,000		
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V. PUBLIC FACILITIES						
23. Street Beautification (Tree & Shrub Planting) (CDBG-23-10)	03N	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Also use 03K: For improvements that include landscaping, street lighting, and/or street signs (commonly referred to as "streetscaping").	\$ 48,700	\$ 19,145	45,960 people	Activity complete-program administering department received additional funding besides CDBG.
24. Exterior Code Enforcement Program (CDBG-23-11)	15	Salaries and overhead costs associated with property inspections and follow-up actions (such as legal proceedings) directly related to the enforcement (not correction) of state and local codes.	\$ 191,000	\$ 161,154	53,345 people	5,486 inspections (initial and follow up) were conducted & 4,767 cases have been resolved.
25. Pedestrian Improvements	03K	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ 104,396	\$ 176	Rapid implementation project to improve downtown West Allis walkability and traffic safety.	Activity in progress to be completed Mid-May 2024.
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 344,096	\$ 180,475		
FY2023 TOTALS			\$ 1,409,884	\$ 656,925		
FUNDING CATEGORIES			FY23 Approved Funding	FY23 Expenditures		