

**2017 Annual CDBG Report - EXHIBIT 1**

	<b>Activity Name</b>	<b>Activity Code</b>	<b>Budget (some adjusted for beginning of year balances)</b>	<b>2017 YTD Expenditure</b>	<b>Remaining Balance</b>	<b>Project Description</b>	<b>Beneficiary Goal</b>	<b>Beneficiary Achievement YTD</b>
<b>A</b>	<b>ADMINISTRATION (20% CAP)</b>							
1	Community Development Planning	C17100	\$ 114,753.00	\$ 111,585.47	\$ 3,167.53	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	C17101	\$ 147,374.00	\$ 106,288.83	\$ 41,085.17	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	C17102	\$ 6,125.00	\$ 1,866.26	\$ 4,258.74	Administration of Fair Housing poster contest (submissions: 290 posters, 2 videos, 14 essays); no fair housing complaints received to date.	No beneficiary for admin activities	No beneficiary for admin activities
	<b>SUBTOTAL</b>		<b>\$ 268,252.00</b>	<b>\$ 219,740.56</b>	<b>\$ 48,511.44</b>			
<b>B</b>	<b>PUBLIC SERVICE (15% CAP)</b>							
4	Community Service Officer (Weed and Seed)	C17201	\$ 40,000.00	\$ 40,000.00	\$ -	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 85 different locations; will achieve beneficiary goal at end of year.
5	Graffiti Removal	C17202	\$ 3,421.00	\$ 2,075.30	\$ 1,345.70	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)	66 graffiti investigations in LMAs; clean-up of 50 locations; will achieve beneficiary goal at end of year.
6	Frail Elderly Home Services/West Central Interfaith	C17203	\$ 46,265.00	\$ 46,265.00	\$ -	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.	746 elderly individuals	746 elderly individuals served exceeding projected goal of 690 individuals.
7	Gang Prevention	C17204	\$ 18,191.00	\$ 18,191.00	\$ -	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)	561 drug investigations in LMAs; 4 controlled buys, 1 meth lab investigation, 8 overdose death investigations, 6 large scale gang investigations and 4 search warrants in LMAs; will achieve beneficiary goal at end of year.
8	Neighborhood Watch Program	C17207	\$ 6,000.00	\$ 2,348.76	\$ 3,651.24	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 265 Neighborhood Watch block captains and 8410 homes involved in block watch groups in LMA areas. Neighborhood Watch Newsletters were developed and distributed to all of these 8410 homes on 2 occasions during the first half of 2017; three Neighborhood Partnership Meetings have been held so far in 2017; will achieve beneficiary goal at end of year.
9	Liberty Heights Program	C17214	\$ 7,000.00	\$ 7,000.00	\$ -	Funding for lifeguard duty at Liberty Heights pool during summer hours.	3,663 people (CT 1001, BG 3, 4; CT 1002, BG 2).	Average daily attendance of 85 people with a total of 3663 people served at the end of June; will achieve LMA beneficiary goal at end of year.
10	Healthy Homes	C17215	\$ 13,680.00	\$ 13,299.36	\$ 380.64	Promote healthy homes through the installation of raised garden beds, smoke detectors, and distribution of lead clean-up buckets to eligible individuals.	250 individuals	0 individuals. Project did not start yet due to late funding.
11	Family Resource Center	C17216	\$ 31,125.00	\$ 31,125.00	\$ -	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	85 individuals (playgroups, school readiness skills, parent education, workshops, administrative costs).
12	WRTP/Big Step	C17217	\$ 15,000.00	\$ 15,000.00	\$ -	Assist LMI, unemployed, underemployed individuals with finding high-quality employment by linking them to higher paying jobs and family-sustaining careers. Majority of grant used to fund outreach programs in West Allis, which currently doesn't exist.	35 individuals	16 individuals have received service.
13	WISH Program (Domestic Violence Support Group)	C17218	\$ 10,270.00	\$ 5,013.78	\$ 5,256.22	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.	66 individuals	WISH served 27 adult women and 39 children in 2017
	<b>SUBTOTAL</b>		<b>\$ 190,952.00</b>	<b>\$ 180,318.20</b>	<b>\$ 10,633.80</b>			

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<b>C</b>	<b>HOUSING REHAB</b>							
14	Slum & Blight Removal	C13341, C1534	\$ 28,710.00	\$ 28,709.58	\$ 0.42	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, 3 properties have been demolished. Project went over budget, but older unused CDBG funds will balance the budget.
15	Housing Rehabilitation Management	C17301	\$ 28,750.00	\$ 19,379.13	\$ 9,370.87	These funds cover delivery costs directly related to carrying out CDBG housing rehabilitation loans.	An estimated 8 single-family housing units and 2 duplex housing units will receive assistance.	1 duplex (1 unit), administered portfolio of 71 CDBG loans.
16	Housing Rehab - Single-family (2015) (loans issued)		\$ 40,528.00	\$ 40,110.16	\$ 417.84	Program assists low-moderate income persons to repair their single-family homes. Original budget of \$100,000.	Assist 10 single-family homes with rehab.	Completed 6 single-family housing rehab projects
	Housing Rehab - Single-family (2016) (loans issued)		\$ 91,271.00	\$ 35,263.37	\$ 56,007.63	Program assists low-moderate income persons to repair their single-family homes. Original budget of \$100,000.	Assist 10 single-family homes with rehab.	Completed 5 single-family housing rehab projects, 1 loan in processing
17	Housing Rehab - Single-family (2016) (balance)	C16302	\$ 8,729.00	\$ -	\$ 8,729.00	Program assists low-moderate income persons to repair their single-family homes.	10 households	5 rehabs completed
18	Housing Rehab - Single-family (2017) (balance)	C17302	\$ 90,000.00	\$ -	\$ 90,000.00	Program assists low-moderate income persons to repair their single-family homes.	8 households	0 households
19	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
20	Housing Rehab - Multi-family (2017) (balance)	C17303	\$ 15,000.00	\$ -	\$ 15,000.00	Program assists low-moderate income persons to repair their owner-occupied two-family homes.	2 units	0 units
21	Home Security for Low/Moderate Income	C17304	\$ 10,000.00	\$ 2,411.24	\$ 7,588.76	Provide basic home security for low-income residents.	15 households	3 households. The Police Dept. indicated that they are on target to reach their program goal the second half of the year.
	<b>SUBTOTAL</b>		<b>\$ 327,988.00</b>	<b>\$ 125,873.48</b>	<b>\$ 202,114.52</b>			
<b>D</b>	<b>PUBLIC FACILITIES</b>							
22	Street Beautification (Tree & Shrub Planting)	C17401	\$ 22,000.00	\$ 21,982.08	\$ 17.92	Planting of trees, shrubs and flowers in eligible LMA block groups.	45,960 people (all eligible LMA block groups)	256 trees, 81 shrubs and 181 perennials, and 5,937 flowers planted. Funds will be fully utilized. 45,960 people in the area receiving plantings benefited from the improvements.
23	Exterior Code Enforcement Program	C17404	\$ 175,000.00	\$ 152,799.49	\$ 22,200.51	Exterior comprehensive inspection of buildings and properties in low-moderate income neighborhoods to eliminate blighting influences.	45,960 people (all eligible LMA block groups)	4571 inspections were conducted in 2017. The inspections resulted in 258 in new case referrals. 46 abandoned vehicles were removed, 14 nuisance abandoned dwellings were cited.
24	Liberty Heights Park Improvements (2014-2015)	C14406, C15406	\$ 143,233.00	\$ 117,754.40	\$ 25,478.60	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 completed. Funds will be reprogrammed.
25	Veterans Park Improvements (2015-2016)	C15408, C16408	\$ 163,319.00	\$ 95,147.53	\$ 68,171.47	Purchase and installation of new playground equipment, consulting, and construction at Roosevelt Park	5,785 people (neighborhood LMA block group population)	Project completed. Funds will be reprogrammed.
26	Roosevelt Park Improvements (2013-2017)	C13417, C14417, C15417, C16417, C17407	\$ 249,614.00	\$ 94,091.29	\$ 155,522.71	Purchase and installation of new playground equipment, design consulting, and construction at Roosevelt Park	905 people (neighborhood LMA block group population)	Project is 80% complete. Installed late 2017. Final rubber surface pending installation when weather reaches the proper temperature threshold. Playground equipment was installed.
26	Slum & Blight Removal - 67th & Becher	C16409	\$ 100,000.00	\$ 73,728.82	\$ 26,271.18	Design and construction of an extension of Rogers St., just east of S. 67 Pl. and sidewalks construction along the east side of S. 67 Pl., north of Becher	Slum/blight removal	Project was completed late in 2017. Pending final retainage payment. Unpaved road was improved to enhance area around the new Glenn Reider Inc. project.
27	Rogers Park Improvements	C17409	\$ 23,000.00	\$ 10,429.78	\$ 12,570.22	Purchase and installation of swings and other smaller play equipment, baseball field improvements, walking path construction, and consulting Rogers Park	2,880 people (neighborhood LMA block group population)	Concrete installed for recycling containers, extended slabs for bench areas, extended pavers to reach memorial, portajohn. Last work includes installation of containers and landscaping for portajohn screening.
28	Exploit No More	C17410	\$ 45,000.00	\$ -	\$ 45,000.00	Funding for construction/rehab of a new facility for abused and neglected children. 4-plex being converted to a single-family home with 6 bedrooms.	8 individuals	Project could not comply with the rehabilitation requirements. Recommended amending for equipment purchases.

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29	Downtown BID Security Cameras	C17412	\$ 20,000.00	\$ -	\$ 20,000.00	Funding for the purchase of and installation of security cameras along the boundary/vicinity of the Downtown Business Improvement District.	2,705 people (CT 1003, BG 1 and2)	Project underway. City's IT Dept. has developed plans for installation. Waiting for public works to reserve time for installation.
<b>SUBTOTAL</b>			<b>\$ 941,166.00</b>	<b>\$ 565,933.39</b>	<b>\$ 375,232.61</b>			
<b>E ECONOMIC DEVELOPMENT</b>								
30	Economic Development Loan - Westallion Brewing	C14504	\$ 2,524.00	\$ 177.45	\$ 2,346.55	Original budget of \$40,000.	3 FTE jobs	Loan was fully disbursed. Remaining funds were part of loan delivery. Business has created two 2 FTE jobs in 2017. Business opened in 2017.
31	Commercial Façade Program (2015) (balance)	C15506	\$ 19,208.00	\$ -	\$ 19,208.00	Original budget of \$70,000.	3 façade improvements/ year	Grant approved for 6125 -29 W. Greenfield Avenue, Project is complete waiting for reporting necessary to close activity. Currently working with Father Gene Help Center at 5919 W. National Avenue and prospective restaurant to address the vacant building at 6610 W. Greenfield Avenue.
32	Economic Development Loan - The Farmer's Wife	C15509	\$ 7,691.00	\$ 4,819.02	\$ 2,871.98	Original budget of \$30,722.	6 FTE jobs	All loan funds have been disbursed. 3 FTE jobs and 6 PT jobs created in 2017
33	Economic Development Loan - Big Ebe's	C15511	\$ 17,000.00	\$ 13,449.57	\$ 3,550.43	Original budget of \$17,000.	3 FTE jobs	1 FTE and Three Parttime jobs
34	Economic Development Loan - Kater2Kids	C15512	\$ 12,500.00	\$ 9,125.68	\$ 3,374.32	Original budget of \$12,500.	1 FTE jobs	1 FTE jobs
35	Economic Development Loan - MPP Enterprises	C16503	\$ 4,174.00	\$ 59.41	\$ 4,114.59	Original budget of \$105,000	10 FTE jobs	2016 - Created Two FTE Positions 10 FTE jobs, 2017 - Created 7 FTE Positions (6FTE and 2 PT)
36	Economic Development Loan - Westallion Brewing Guarantee	C16504	\$ 50,000.00	\$ -	\$ 50,000.00	Original budget of \$50,000.	3 FTE jobs	Loan was fully disbursed. Remaining funds were part of loan delivery. Business has created two 2 FTE jobs in 2017. Business opened in 2017.
37	Commercial Façade Program (2016) (balance)	C16506	\$ 70,000.00	\$ -	\$ 70,000.00	Financial assistance to a for-profit business likely to rehab a commercial façade.	3 façade improvements/ year	Commercial Façade Grant was approved for 5300 W. Lincoln in the amount of \$40,000 (Goldfish Uniforms). Working on three other applicants for addressing façade appearances at 6525 W. Bunham (vacant industrial property), 6420 W. Mitchell St. and 1642 S. 65th St., and 6610 W. Greenfield Avenue.
38	Kitchen Incubator	C16510	\$ 74,940.00	\$ -	\$ 74,940.00	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. Original budget of \$75,000.	5 FTE jobs	No jobs to report. Feasibility study RFP will be issued in September.
39	Economic Development Loan - LulaMae	C16512	\$ 44,733.00	\$ 41,808.49	\$ 2,924.51	Original budget of \$45,000.	6 FTE jobs	3 FTE jobs created in 2017.
40	Economic Development Loan - Gravity PB&J Deli	C16513	\$ 55,000.00	\$ 35,810.99	\$ 19,189.01	Original budget of \$55,000.	4 FTE jobs	Business opened February 2018. Project is expected to create 4 positions. Deli is open and receiving positive reviews.
41	Economic Development Loans (2017) (balance)	C17502	\$ 137,212.00	\$ -	\$ 137,212.00	Original budget of \$137,212.	5 loans that create 20 jobs, of which 51% or more are to LMI individuals.	Loan to the Public Table was approved in 2018-\$45,000. Working with multiple applicants at this time. Restaurants to manufactures. Funds will be fully utilized.
42	Economic Development Loan - DPN Enterprises (Tall Guy and A Grill Catering)	C17503	\$ 45,000.00	\$ 40,547.01	\$ 4,452.99	Original budget of \$45,000.	3 FTE jobs	Loan closed for purchase of property at 6733-35 W. Lincoln Avenue. Renovation complete. Business opened fall 2017 and is receiving positive reviews.
43	Micro Enterprise Technical Assistance-WWBIC	C17505	\$ 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 32 individuals, of which 51% or more are low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.	Assisted 55 low-to-moderate income business owners and potential business owners through technical assistance services. 79% were LMI individuals. Through assisting to businesses, 7 jobs were created and 36 jobs were retained.
44	Commercial Façade Program (2017) (balance)	C17506	\$ 52,833.00	\$ -	\$ 52,833.00		3 façade improvements/ year	Multiple applications pending as stated above.
<b>SUBTOTAL</b>			<b>\$ 642,815.00</b>	<b>\$ 195,797.62</b>	<b>\$ 447,017.38</b>			

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	Contingency Totals		\$ 19,244.00		\$ 19,244.00			
	<b>TOTAL ALL FUNDING</b>		<b>\$ 2,390,417.00</b>	<b>\$ 1,287,663.25</b>	<b>\$ 1,102,753.75</b>			