

Budget for the FY 2021 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded in FY 2020	Amount Requested for 2021	Funds from Other Resources	Recommended Funding Amount for FY 2021 Total	%	Amt of Inc/Dec from 2020/2021	% difference from 2020/2021
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2									
1. Community Development Administrative Costs	21A	Overall program administration, including (but not limited to) salaries, wages, and related costs of grantees 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).	\$ 246,591	\$ 246,591	\$ -	\$ 288,307	16.92%	\$41,716	16.9%
2. (NEW) Community Development Planning	20	Program planning activities, including the development of comprehensive plans (e.g., a consolidated plan), community development plans, energy strategies, capacity building, environmental studies, and neighborhood plans and functional plans. These activities, along with administration activities, are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3). Under State CDBG, this matrix code would only be used for planning done in conjunction with another eligible activity.	\$ -	\$ -	\$ -	\$ -		\$0	0.0%
3. 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).	\$ 7,811	\$ 7,811	\$ -	\$ 5,679	-27.29%	(\$2,132)	-27.3%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 254,402	\$ 254,402	\$ -	\$ 293,986	-10.38%	\$ 39,584	\$ 39,584
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2									
							% reduction (except 11)		
							1.00%		
1. Community Service Officer (Weed and Seed)	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.	\$ 40,000	\$ 40,000	\$ 18,121	\$ 39,600	-1.00%	(\$400)	-1.0%
2. Graffiti Removal/Abatement	5V	One-time or short-term efforts to remove trash and debris from neighborhoods. Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 3,271	\$ 3,271	\$ -	\$ 3,238	-1.00%	(\$33)	-1.0%
3. West Central Neighborhood Outreach Program (Seniors)	05A	Services for the elderly. 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	\$ 39,337	\$ 29,205	-1.00%	(\$295)	-1.0%
4. Gang Prevention	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.	\$ 19,079	\$ 19,079	\$ 19,079	\$ 18,888	-1.00%	(\$191)	-1.0%
5. Liberty Heights Program	5Z	Multiple groups benefit	\$ 10,000	\$ 10,000	\$ 17,000	\$ 9,900	-1.00%	(\$100)	-1.0%
6. Healthy Homes	05M	Services addressing the physical health needs of residents of the community.	\$ 10,690	\$ 10,690	\$ -	\$ 10,583	-1.00%	(\$107)	-1.0%
7. Supporting Families/Stregthening Communities (Family Resource Center)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 25,500	\$ 16,000	\$ 13,500	\$ 15,840	-37.88%	(\$9,660)	-37.9%
8. WISH Program (Domestic Violence Support Group)	05G	Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 10,270	\$ 10,270	\$ 9,399	\$ 10,167	-1.00%	(\$103)	-1.0%
9. WRTP/Big Step	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.	\$ 20,000	\$ 21,400	\$ 45,822	\$ 21,186	5.93%	\$1,186	5.9%
10. Milwaukee County Homeless Outreach	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.	\$ 30,000	\$ 30,000	\$ 33,394	\$ 29,700	0.00%	(\$300)	-1.0%
11. (New)-FIRE Program - Community Coordinator	05F	Substance abuse recovery programs and substance abuse prevention/education activities. If the services are provided for a specific client group, the matrix code for that client group may be used instead.		\$ 96,713		\$ 32,181	0.00%	\$32,181	#DIV/0!
12. West Allis Attentive Risk Reduction	03O		\$ 5,000	\$ -			-100.00%		
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 203,310	\$ 286,923	\$ 195,652	\$ 220,489	-38.95%	\$ 17,179	\$ 17,179

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III. HOUSING REHABILITATION										
1. Housing Rehabilitation Management	14H	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	\$ 28,750	\$ -	\$ 28,001	-2.61%	(\$749)	-2.6%	
2. Housing Rehabilitation Single Family Loan Program	14A	Rehabilitation of privately owned, single-unit homes.	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.00%	\$0	0.0%	
3. Housing Rehabilitation Multi-Unit Loan Program	14B	Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	0.00%	\$0	0.0%	
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 143,750	\$ 143,750	\$ -	\$ 143,001	\$ 143,001	-2.61%	\$ (749)	-0.52%
IV. ECONOMIC DEVELOPMENT REQUESTS										
1. Economic Development Loan Program	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.	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	-5.66%	(\$12,000)	-5.7%	
2. Micro Enterprise Technical Assistance-WWBIC	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.	\$ 60,000	\$ 65,000	\$ 235,000	\$ 65,000	8.33%	\$5,000	8.3%	
3. Commercial Façade Improvement Program	14E	Rehabilitation of commercial/industrial property. If the property is privately owned, CDBG-funded rehab is limited to: <input type="checkbox"/> Exterior improvements (generally referred to as "façade improvements"), <input type="checkbox"/> Correction of code violations.	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	\$0	0.0%	
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 342,000	\$ 335,000	\$ 505,000	\$ 335,000	\$ 335,000	2.67%	\$ (7,000)	-2.0%
V. PUBLIC FACILITIES										
1. Street Beautification (Tree & Shrub Planting)	03N	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Also use 03K: <input type="checkbox"/> For improvements that include landscaping, street lighting, and/or street signs (commonly referred to as "streetscaping").	\$ 25,000	\$ 25,000	\$ 7,000	\$ 48,700	94.80%	\$23,700	94.8%	
2. Exterior Code Enforcement Program	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.	\$ 160,000	\$ 160,000	\$ -	\$ 181,258	13.29%	\$ 21,258	13.3%	
3. Famers Market Improvements	03E	Acquisition, construction, or rehabilitation of facilities that are principally designed to serve a neighborhood and that will be used for social services or for multiple purposes (including recreation).	\$ 60,655	\$ 100,000		\$ 100,000	65%	\$ 39,345	64.9%	
4. Burnhan Pointe Improvements	03K/03E	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ 297,200	\$ 150,000	\$ -	\$ 97,494	-67%	\$ (199,706)	-67.2%	
5. (New) Historical Society Doors	16B	Rehabilitation of historic buildings for non-residential use. Examples include the renovation of an historic building for use as a neighborhood facility, as a museum, or by an historic preservation society.	\$ -	\$ 50,000	\$ -	\$ 50,000	#DIV/0!	\$ 50,000		
Liberty Heights	03F	Development of open space areas or facilities intended primarily for recreational use.	\$ -	\$ 700,000		\$ -	#DIV/0!	\$ -		
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 542,855	\$ 435,000	\$ 7,000	\$ 477,452	\$ 477,452	105.76%	\$ (115,403)	-21.3%

TOTAL ALL FUNDING REQUESTS:		\$ 1,486,317	\$ 1,455,075	\$ 707,652	\$ 1,469,928	\$ 1,469,928	56.49%	\$ (66,389)
SUMMARY OF PROGRAM REQUIREMENTS		\$ (0)						
A. ADMINISTRATION CAP CALCULATION	Total Funds Available		CAP	Maximum Allowed	Balance			
	\$ 1,469,928		20%	\$ 293,986	\$ (0)			
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available		CAP	Maximum Allowed	Balance			
	\$ 1,469,928		15%	\$ 220,489	\$ 0			
C. FY 2021 Allocation / Available Funds	PROPOSED	Actual Award						
	FY 2021	FY 2021		DIFF				
Projected Entitlement Amount	\$ 1,295,317	\$ 1,278,928	\$	(16,389)				
Estimated Housing Rehabilitation Repayments (Program Income)	\$ 78,000	\$ 78,000	\$	-				
Estimated Economic Development Repayments (Program Income)	\$ 113,000	\$ 113,000	\$	-				
Total	\$ 1,486,317	\$ 1,469,928	\$	(16,389)				

D. National Objective Test

Total Available Funds (excluding Administration)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,175,942	70%	\$ 1,102,704	94%

Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,192,331	30%	\$ 73,238	6%

\$ 1,469,928 \$ 16,390

100%