FY 2022 Annual CDBG Report

	Activity Name	Activity Code	HUD Matrix Code	National Objective	CDBG Funding Year	Budget (some adjusted for beginning of year balances)	2022 Project-to-Date Expenditure (year end)	Remaining Balance	% of Budget Used	Project Description	Beneficiary Goal	Beneficiary Achievement YTD	Pictures
A	ADMINISTRATION (20% CAP)												
1	Community Development Administrative Costs	C22101	21A General Program Admin. 570.206	Administration	2022	$ 300,000.00	$ 204,552.39	$ 95,447.61	68.18%	Includes supervision of the entire CDBG Program including the application process, submission of the Annual Action Plan, annual CAPER, and all other reports required by HUD. Staff reviews all activities in order to assure compliance with HUD guidelines.	Successfully administrate the CDBG program and other CDBG-CV funds received. Maintain standing HUD status. Annual allocation of funds.	Completed necessary reporting for CDBG Annual Plans and Five-Consolidate Plan for 2020-2024. Worked with HUD on three monitoring reviews. Worked with HUD on Lead Poisoning Mitigation Program. Administered CDBG, CDBG Funds to assist Pipelines, Holiday Inn-Express, and Dentist.	
2	Fair Housing Administrative Costs	C22102	21D Fair Housing Activity (subject to Admin. cap)	Administration	2022	$ 5,338.00	$ 5,338.00	$ -	100.00%	Administration of the Fair Housing program and poster essay contest and administration of any fair housing complaints that the City may receive.	Conducted a Fair Billboard display on S. 58th and Burnham St. Fair Housing awareness and outreach.	Three fair housing complaints processed, billboard displayed as part of fair housing awareness, the poster contest conducted in 2022. Former winner poster was the graphic utilized for the billboard. Fair Housing poster posted in City Work-too.	
	SUBTOTAL					$ 205,338.00	$ 209,890.39	$ 95,447.61	68.74%				
B	PUBLIC SERVICE (15% CAP)												
3	Community Service Officer (Weed and Seed)	C22201	05I	Low to moderate income area	2022	$ 40,000.00	$ 40,000.00	$ -	100.00%	The Community Service Officer (CSO) investigates nuisance-like complaints in a targeted LMA and works towards resolving them. The CSO provides greater presence at parks, playgrounds, and grade schools in a targeted LMA to deter crime, resolve issues, and help people to feel safer. The CSO also helps to promote partnerships between citizens and the police department and other organizations.	6,175 people	The CSO provided greater presence at businesses, streets, parks, playgrounds, and grade schools in LMA to deter crime, resolve conflicts, and help people feel safer. The CSO also helped promote partnerships between citizens and the police department and other organizations. This program is on target and served 5,275 people within the LMA area.	
4	Graffiti Abatement/Removal	C22202	05 V Neighborhood Cleanups	Low to moderate income area/ Slum blight removal	2022	$ 5,271.00	$ 5,271.00	$ -	100.00%	Revisiting/repeat incidents of graffiti to establish links between cases and develop suspects. Reduce and quickly eliminate graffiti as well as arrest graffiti suspects.	45,980 People	There were 269 graffiti investigations in LMAs during 2022. All of these were reviewed and followed up on by Detective Lori Bell in our Criminal Investigations Unit. All of the acts of graffiti were also checked on by our graffiti abatement specialists to ensure that the graffiti was quickly removed. The graffiti specialists cleaned all 269 of the locations. All grant funding was used.	
5	Senior Network - Home Services/ERAS	C22203	05A Senior Services	Low to moderate income clientele	2022	$ 26,500.00	$ 26,500.00	$ -	100.00%	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.	Serve 400 older adults	333 unduplicated elderly adults served; 20 new clients were assessed for services; 91 clients received a total of 597 one-way rides (Healthcare, Other Transportation, and Shopping events); 13 clients received yard services; 50 clients received a Holiday Giving package including gift cards and stamps; 24 clients received a total of 400 friendly phone calls from volunteers; 226 clients received informational and assistance newsletters; 47 clients received a telephone call on their birthday	
6	Gang Prevention	C22204	05I	Low to moderate income area	2022	$ 19,079.00	$ 12,047.00	$ 7,032.00	63.14%	Police department extra investigation to identify gang member associates, identify crime trends and conduct comprehensive drug investigations in eligible LMAs.	45,980 people	There were 668 drug investigations conducted in LMAs in 2022. All of these were reviewed, and followed up on by a drug gang detective. There were also 7 controlled buys, 3 search warrants conducted, 4 buy / busts, 2 high-risk arrest operations, and 2 overdose death investigations. This program is on target.	
7	Liberty Heights Program	C22214	03F	Low to moderate income area	2022	$ 10,000.00	$ 10,000.00	$ -	100.00%	Provide an American Red Cross certified lifeguard to monitor safety of the pool and a park staff member or provide access to restrooms and shelter in the building on site.	3,500 people	A total of 1,076 patrons served. Fell short of 3,500 person goal due to weather, pool closures and staffing issues.	
8	Healthy Homes/Families West Allis	C22215	05M Health Services	Low to moderate income clientele	2022	$ 15,700.00	$ 5,681.75	$ 10,018.25	36.20%	Goals of the Programs a community health approach and to be comprehensive to a household needs. Work to reduce lead poisoning risks through screening, education, and mitigation and providing safety for households by increasing home accessibility for moderate derelicts, be a resource to substance abuse needs and other mental health issues present in the City. Involves training staff to provide the outreach.	275 persons	Ordered materials to install CO detectors and smoke alarms. 126 devices ordered. 26 properties have received detectors.	
9	Family Resource Center (Supporting families-Strengthing Community)	C22216	05L Child Care Services	Low to moderate income clientele	2022	$ 20,000.00	$ 20,000.00	$ -	100.00%	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.	246	Participation: 246 people - Supporting Families-Strengthening Community programs: 19 people participated in Barclays's Buddies Program, 41 people - Parent-Buddy Workshops, 71 people - Summer Park Passport Challenge, 36 people - Storytime with Ms. Stacy	
10	WISH Program (Domestic Violence Support Group)	C22218	05G Services for Victims of Domestic Violence, Dating Violence, Sexual Assault, or Stalking	Low to moderate income clientele	2022	$ 10,270.00	$ 10,270.00	$ -	100.00%	Domestic violence support group that supports and educates women who are, or have been, in an abusive relationship. The focus is to provide emotional support for women as they work through the effects of abuse, encourage personal growth in life, provide a comfortable atmosphere to develop trusting relationships and talk about abuse, and learn more about abuse and its effects on oneself and children.	50 individuals	WISH served 27 adults and 26 children. WISH met for 48 weeks in person and for 39 weeks via ZOOM for women with health issues or those uncomfortable meeting in person. WISH continues to provide child care for those who appear for in person meetings.	
11	WRTP - BigStep Job Training	C22217	05H Employment training	Low to moderate income clientele	2022	$ 24,038.00	$ 24,038.00	$ -	100.00%	Assist low-moderate income, unemployed, underemployed individuals find high-quality employment that offers economic advancement in manufacturing and construction by helping them to skills and access to middle-skill jobs and	35 individuals	45 people (15 in construction & manufacturing employment and 1 outside of this industry).	
12	Milwaukee County Homeless Outreach	C21222	03 C Homeless facilities	Low to moderate income clientele	2022	$ 30,000.00	$ 21,336.00	$ 8,662.00	71.13%	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.	40 individuals	42 homeless individual assisted and over 60 trips in West Allis	
13	Safe and Supported - Substance Abuse Program	C22219	05 Z Other Public Services	Low to moderate income area	2022	$ 5,000.00	$ 5,000.00	$ -	100.00%	The goal of this project is to provide 100 low/moderate income residents affected by substance use disorder with a comprehensive bundle of resources that once in place will reduce the number of overdoses, and drug-related deaths affecting West Allis residents by 10% annually. Additionally this project will enroll 200 program participants into an opioid addiction medication assisted treatment center annually.	100 people	Initial goal based on $25,000 in funding. CDBG committee funded at $5,000. Accomplished - 68 youth participated in Boys Life Skills Beverclaw Program. 18 adults engaged in the services provided for their youth 2 adults received information on the dangers of drug & alcohol use by youth. 60 Adults received Drug Lock Bags to safely store prescription medications	
14	Vermin Abatement	C22220	05M	Low to moderate income area	2022	$ 16,000.00	$ 13,655.00	$ 2,345.00	85%	Goal of the activity will be to address the presence of vermin and neighborhood clean-up within the eastern portion of the City, with eligible LMI block groups. Funding Note: Crisis billed Health Dept. less than anticipated for FY 2022. But note that what was billed is more than the $10,000 budgeted in CDBG for the year (2021). We anticipate the same level of outreach activity in 2023 so having access to the unspent 2022 funds will be beneficial.	5 LMI Neighborhoods	Staff has organized a program and contracted for services.	
15	Neighborhood Cleanup Activity	C22221	05V	Low to moderate income area	2022	$ 4,146.00	$ 2,452	$ 1,694.00	59%	Funds to assist neighborhood groups work to clean-up neighborhoods, assistance in beautification, promotions and growing the future of our neighborhood associations.	People, population of service area is 52,166 serve Lowmod persons	Purchased neighborhood association promotional signage, pop-up tent, clean-up supplies.	
	SUBTOTAL					$ 229,004.00	$ 199,254.75	$ 29,749.25	87.01%				
C	HOUSING REHAB												
16	Housing Rehabilitation Management Admin	C22301	14H Rehab: Admin	Administration	2022	$ 26,296.00	$ 26,296.00	$ -	100.00%	The CDBG Housing Rehabilitation Loan Program has been used to rehabilitate (correct code and safety violations, reduce lead paint hazards, weatherize or make accessible). All delivery costs (including staff, other direct costs, and service delivery costs) are charged to the Housing Rehabilitation Management. Costs include appraisal, architectural, engineering, and other professional services; preparation of work specifications and work-write-ups; loan processing; survey, site and utility plans; application processing; and other fees.	Program Administration 10 homes/LMI areas	114 loans managed within portfolio. The late-receipt of the 2022 and Authority to use grant funds due to COVID required the allocation of HOME funds to rehabilitate some homes. Pricing has caused many applications to drop out of the program.	
17	Housing Rehabilitation Single Family Loan Program	C22302	14B Rehab: Multi-Unit Residential	Low/Moderate Income Housing/Aid Benefit	2022	$ 100,000.00	$ -	$ 100,000.00	0.00%	Low-interest loans to low-moderate income single-family owner-occupied households for housing rehab expenses.	Rehabilitate 10 single family homes	ARPA 21.5F loan money spent. This program received funds Nov '22, as of March '23 we have $22,000 of PY '22 budget committed with an additional two loan applications pending. Actually usually picks up in summer/fall.	
18	Housing Rehabilitation Multi-Unit/Duplex Loan Program	C22303	14B Rehab: Multi-Unit Residential	Low/Moderate Income Housing/Aid Benefit	2022	$ 50,000.00	$ -	$ 50,000.00	0.00%	Program assists low-moderate income landlords to repair their owner-occupied rental housing units.	Rehabilitate 6 owner occupied duplexes	As of June 30, 2022 program received 1 application which would have used up funding. The loan came back with several court judgements levied against the property - 90 loans in this category. This program provides loans to income eligible landlords who occupy the property.	
	SUBTOTAL					$ 176,295.00	$ 26,295.00	$ 150,000.00	15.87%				
D	PUBLIC FACILITES												
19	Street Beautification (Tree & Shrub Planting)	C22401	03K	Low/Mod Area Benefit	2022	$ 48,700.00	$ 48,700.00	$ -	100.00%	Purchase and plant trees, shrubs and flowers in eligible LMAs.	The goal is to beautify the streets and provide shade, reduced air pollution and storm water run-off, through the planting of trees, shrubs and flowers in all eligible LMA areas.	733 trees, 153 shrubs, and 518 perennials and 7,047 annual flowers were planted.	
20	Exterior Property Maintenance Inspection Program	C22404	15 Code Enforcement	Low/Mod Area Benefit	2022	$ 175,562.00	$ 175,562.00	$ -	100.00%	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.	To serve 45,840 people (at eligible LMI block groups) in the identified LMI area through code enforcement, thereby maintaining or improving property values in the targeted areas.	3,844 inspections (initial and follow-up) were conducted in the first six months of 2022. The above referenced 3,844 inspections resulted in approximately 2,160 new/follow-up code violation referral cases. Six of those new referral cases were nuisance abandoned dwelling cases. Of those 2,160 new/follow-up referral cases approximately 1090 cases have been resolved.	
21	McKinney Park Improvement	C21408	03F Park Improvements	Low/Mod Area Benefit	2022	$ 208,135.00	$ -	$ 208,135.00	0.00%	The goal is to improve the Mckinney Neighborhood Park and considering an inclusive children's park.	Block 1.1865 Bdl of Census tract 1002	Working with Cobalt Group, property owner/developer. The development is pending and going slower than expected.	
22	Neighborhood Lighting Program	C22406	03I	Low/Mod Area Benefit	2022	$ 38,905.00	$ -	$ 38,905.00	0.00%	Installation of decorative lights within neighborhoods that have increased theft	7220 residents	East side locations identified for install fixtures. Bids received and purchasing up to 50 lights DPW to install. Consideration being given to also install cameras at new locations.	
	SUBTOTAL					$ 471,202.00	$ 224,262.00	$ 246,940.00	47.59%				
E	ECONOMIC DEVELOPMENT												
23	Economic Development Loan & Delivery Program	C22502	18A Economic Development Technical Assistance	Low/Mod	2022	$ 212,000.00	$ -	$ 212,000.00	0.00%	Gap financing loans to small businesses for projects that will result in new job creations, of which at least 51% of new jobs must be created for LMI individuals.	26 jobs created	Working with multiple prospects on financing the acquisition of a property. Alphonzos Pizza added 3 positions, GGocci Office added 16 jobs. We added 1 Long added 1 jobs. Working on loans for Blue Cleaning Tech on Equipment loan, Loan application with Aquatics unlimited, and a loan application for Randy's Neighborhood Inn, Closed funding for 4th and Long and Kegels.	
24	Micro Enterprise Technical Assistance - WWBIC	C22505	18C Microenterprise Assistance	Low/Mod Clientel	2022	$ 65,000.00	$ 65,000.00	$ -	100.00%	WWBIC will provide business development services in the form of business education and one-on-one business counseling to 32 micro business owners and prospective business owners who are residents of West Allis.	38 LMI current of potential micro/business owners served	54 - LMI individuals have received services through WWBIC whether it be technical assistance, business counseling, Financial Education, or access to capital.	
25	Commercial Façade Improvement & Delivery Program	C22506	14E Rehab: Public/Pvt.Commercial/Indust	Eliminates slums and blight	2022	$ 70,000.00	$ -	$ 70,000.00	0.00%	Partial reimbursement grants for façade improvements to commercial buildings in blighted condition.	3 commercial facades	Demand based program. $660,203 in prior years funding spent in 2022 (HUD requirement). Committed to spend $60,000 in FY 2022 funding. Other projects pending.	
	SUBTOTAL					$ 347,000.00	$ 65,000.00	$ 282,000.00	18.73%				
	TOTAL ALL FUNDING					$ 1,530,840.00	$ 726,703.14	$ 804,136.86	47.47%				