

2016 Year-end Annual CDBG Report

	Activity Name	Activity Code	Budget (many budget adjustments made--original budgets listed with Activity Name, if different)	2016 YTD Expenditure	Remaining Balance	Project Description	Beneficiary Goal	Beneficiary Achievement YTD
A	ADMINISTRATION (20% CAP)							
1	Community Development Planning (\$113,856)	C16100	\$ 121,703.00	\$ 121,702.74	\$ 0.26	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 (\$152,225)	C16101	\$ 126,763.00	\$ 126,762.37	\$ 0.63	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 (\$5,302)	C16102	\$ 2,245.00	\$ 2,244.30	\$ 0.70	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		\$ 250,711.00	\$ 250,709.41	\$ 1.59			
B	PUBLIC SERVICE (15% CAP)							
4	Community Service Officer	C16201	\$ 34,793.00	\$ 34,793.00	\$ -	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 91 occasions on 1st shift, 107 occasions on 2nd shift, 95 occasions on 3rd shift.
5	Graffiti Removal (\$4,312)	C16202	\$ 2,606.00	\$ 2,605.38	\$ 0.62	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)	46 graffiti investigations in LMAs; clean-up of 28 locations; property owners cleaned some of the locations as well.
6	West Central Interfaith (\$59,240)	C16203	\$ 57,754.00	\$ 57,753.10	\$ 0.90	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	685 older adults received services, such as shopping trips, telephone check-ups, in-person visits, advocacy, home chores, etc.
7	Gang Prevention	C16204	\$ 26,017.00	\$ 26,017.00	\$ -	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)	445 drug investigations in LMAs; 17 controlled buys, 2 buy-busts, 10 search warrants.

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8	Neighborhood Watch Program (\$6,000)	C16207	\$ 5,937.00	\$ 5,936.60	\$ 0.40	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 270 Neighborhood Watch block captains and 8511 homes involved in block watch groups in LMA areas. Neighborhood Watch Newsletters were developed and distributed to all of these 8511 homes on 4 occasions ; 2 Neighborhood Partnership Meetings held in June and October.
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).	LMA population of 3,455 people service; actual visitors totaled 3,710 people; funds supported lifeguard staffing.
10	Healthy Homes	C16215	\$ 13,322.00	\$ 13,322.00	\$ -	Promote healthy homes through the installation of raised garden beds, smoke detectors, and distribution of lead clean-up buckets to eligible individuals.	200 individuals	480 individuals (50 residents received raised garden beds; 197 residents received smoke detector/CO detector installation; 233 residents received Safe Home cleaning buckets).
11	Family Resource Center (\$41,500)	C16216	\$ 40,817.00	\$ 40,816.85	\$ 0.15	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	159 individuals received service (playgroups, school readiness skills, parent education, workshops, administrative costs).
12	WISH Program (Domestic Violence Support Group)	C16218	\$ 10,270.00	\$ 10,270.00	\$ -	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	53 individuals received service.
SUBTOTAL			\$ 198,216.00	\$ 198,213.93	\$ 2.07			

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C	HOUSING REHAB							
13	Slum & Blight Removal (\$100,000)	C13341	\$ 30,219.00	\$ 23,360.19	\$ 6,858.81	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, 2 properties have been demolished. A third was demolished in January 2017. This activity will be closed at the end of 2017.
14	Housing Rehabilitation Management (\$28,238)	C16301	\$ 25,971.00	\$ 25,970.88	\$ 0.12	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), 11 single-family rehabs complete, 3 single-family rehabs under construction; administered portfolio of 75 CDBG loans.
15	Housing Rehab - Single-family (2014) (loans issued) (\$100,000)		\$ 73,824.00	\$ 73,823.76	\$ 0.24	Program assists low-moderate income persons to repair their single-family homes.	Assist 10 single-family homes with rehab.	Nine (9) rehab loans completed. Activity closed.
16	Housing Rehab - Single-family (2015) (loans issued) (\$100,000)		\$ 95,967.00	\$ 31,098.36	\$ 64,868.64	Program assists low-moderate income persons to repair their single-family homes.	10 households	Two (2) rehab loans completed, three (3) under construction in 2016. "Remaining balance" funds are allocated to the projects under construction.
17	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
18	Housing Rehab - Multi-family (2014) (loans issued) (\$40,000)		\$ 6,685.00	\$ 6,684.89	\$ 0.11	Program assists low-moderate income persons to repair their owner-occupied two-family homes.	Assist 6 duplex units with rehab.	1 duplex (1 unit).
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. Multi-family applications are low, which is why this activity's budget has been reduced from historically \$40,000, to \$15,000.
20	Home Security for Low/Moderate Income (\$13,671)	C16304	\$ 4,517.00	\$ 4,516.67	\$ 0.33	Provide basic home security for low-income residents.	30 households	14 households. Due to changes in Community Services Unit staffing, this program was not heavily promoted in the community until the second half of 2016. More aggressive promoting of this program has already begun in 2017.
	SUBTOTAL		\$ 352,183.00	\$ 165,454.75	\$ 186,728.25			

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D	PUBLIC FACILITIES							
21	Bike Facility/Infrastructure (\$61,722)	C13402	\$ 750.00	\$ 749.12	\$ 0.88	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. Activity complete. LMA population of 13,762 received the benefit of bike racks and increased bike safety through the painting of sharrows.
22	City Hall Handicapped Access (\$140,075)	C14405	\$ 3,055.00	\$ 3,054.04	\$ 0.96	Original 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.
23	Liberty Heights Park Improvements (2014) (\$82,499)	C14406	\$ 292,893.00	\$ 278,944.69	\$ 13,948.31	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)	Park improvements are 99% complete. Ribbon cutting ceremony was held September 27, 2016. Final walk-through was held on November 15, 2016. A few missing items/corrections were identified and won't be corrected until spring 2017. Final payment will be made once all improvements are completed.
24	Liberty Heights Park Improvements (2015) (\$168,955)	C15406	\$ 168,955.00	\$ 39,669.67	\$ 129,285.33	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)	Park improvements are 99% complete. Ribbon cutting ceremony was held September 27, 2016. Final walk-through was held on November 15, 2016. A few missing items/corrections were identified and won't be corrected until spring 2017. Final payment will be made once all improvements are completed.

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25	Veteran's Park Improvements (2015) (\$40,277)	C15408	\$ 274,607.00	\$ 186,949.39	\$ 87,657.61	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)	Park improvements are 99% complete (October 2016). Final walk-through was held on November 15, 2016. A few missing items/corrections were identified and won't be corrected until spring 2017. Final payment will be made once all improvements are completed.
26	Street Beautification (Tree & Shrub Planting)	C16401	\$ 22,000.00	\$ 22,000.00	\$ -	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, 2 large planting beds created. Beneficiary goal of servicing LMA population of 45,960, achieved.
27	Exterior Code Enforcement Program (\$206,660)	C16404	\$ 120,161.00	\$ 120,160.65	\$ 0.35	Exterior comprehensive inspection of buildings and properties in low-moderate income neighborhoods to eliminate blighting influences.	45,960 people (all eligible LMA block groups)	4,684 inspections (initial and follow-up) conducted in 2016. These inspections included 1,182 properties in the focused TIF district. The above referenced inspections resulted in 438 new/referral case files; 416 property maintenance, 17 abandoned vehicles and 5 nuisance abandoned dwellings. In this same period a total 560 cases from inspection years 2007 – 2016 were closed out as completed; 523 property maintenance cases, 29 abandoned vehicle cases and 8 nuisance abandoned dwelling cases.

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28	Veteran's Park Improvements (2016) (\$101,603)	C16408	\$ 101,603.00	\$ 25,940.30	\$ 75,662.70	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)	Park improvements are 99% complete (October 2016). Final walk-through was held on November 15, 2016. A few missing items/corrections were identified and won't be corrected until spring 2017. Final payment will be made once all improvements are completed.
SUBTOTAL			\$ 984,024.00	\$ 677,467.86	\$ 306,556.14			

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E	ECONOMIC DEVELOPMENT							
29	Economic Development Loan - Aggie's Bakery	C13511	\$ 399.00	\$ 398.15	\$ 0.85	Original budget of \$110,000.	11 FTE jobs	9 FTE jobs created (7 of 9 to LMI individuals).
30	Economic Development Loan - 1650 S. 108 St., LLC	C14503	\$ 198.00	\$ 197.20	\$ 0.80	Original budget of \$150,000.	10 FTE jobs	9 FTE + 1 PT jobs to date (4 of 9 to LMI individuals).
31	Economic Development Loan - Westallion Brewing	C14504	\$ 40,000.00	\$ 37,475.61	\$ 2,524.39	Original budget of \$40,000.	3 FTE jobs	Business not yet open. Reporting forms not yet submitted to staff.
32	Economic Development Loan - The Farmers Wife	C14509	\$ 24,278.00	\$ 24,278.00	\$ -	Original budget of \$24,278.	2 FTE jobs	3 FTE jobs (6 part-time) have been created (3 are LMI).
33	Economic Development Loans (2015) (balance)	C15502	\$ 14,278.00	\$ -	\$ 14,278.00	Original budget of \$200,000.	5 loans that create 20 jobs, of which 51% or more are to LMI individuals.	
34	Economic Development Loan - Reclaimers, LLC	C15503	\$ 395.00	\$ 394.91	\$ 0.09	Original budget of \$150,000.	10 FTE jobs	Reporting forms not yet submitted to staff.
35	Economic Development Loan - The Farmers Wife	C15509	\$ 30,722.00	\$ 23,030.15	\$ 7,691.85	Original budget of \$30,722.	2 FTE jobs	3 FTE jobs (6 part-time) have been created (3 are LMI).
36	Economic Development Loan - MPP Enterprises	C16503	\$ 105,000.00	\$ 100,825.17	\$ 4,174.83	Original budget of \$105,000.	10 FTE jobs	2 FTE jobs to date (none to LMI individuals).
37	Economic Development Loan - Westallion Brewing	C16504	\$ 50,000.00	\$ -	\$ 50,000.00	Original budget of \$50,000.	3 FTE jobs	Business not yet open. Reporting forms not yet submitted to staff.
38	Economic Development Loan - Lula Mae	C16512	\$ 45,000.00	\$ 266.67	\$ 44,733.33	Original budget of \$45,000.	6 FTE jobs	1 FTE job to date (1 of 1 to LMI individuals).
39	Commercial Façade - Freese's Candy	C13510	\$ 443.00	\$ 443.53	\$ (0.53)	Original budget of \$30,000.	Eliminate blight at 1 business	Façade work is complete. New awnings, windows, signage were installed. Project to be closed.
40	Commercial Façade - Aggie's Bakery	C14508	\$ 4,065.00	\$ 4,064.44	\$ 0.56	Original budget of \$25,000.	Eliminate blight at 1 business	Façade work is complete. New landscaping and pavement. Project to be closed.
41	Commercial Façade Program (2015) (balance)	C15506	\$ 21,930.00	\$ -	\$ 21,930.00	Original budget of \$70,000.	3 façade improvements/ year	
42	Commercial Façade - Lutz Land Mngt (Kabob's)	C15507	\$ 319.00	\$ 318.89	\$ 0.11	Original budget of \$21,343.	Eliminate blight at 1 business	
43	Commercial Façade - Mider Prop, LLC (Capri Restaurant)	C15508	\$ 20,238.00	\$ 20,237.25	\$ 0.75	Original budget of \$21,415.55	Eliminate blight at 1 business	

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44	Commercial Façade Program (2016) (balance)	C16506	\$ 70,000.00	\$ -	\$ 70,000.00	Original budget of \$70,000.	3 façade improvements/ year	
45	Micro Enterprise Technical Assistance-WWBIC	C16505	\$ 50,109.00	\$ 50,108.32	\$ 0.68	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 31 low-to-moderate income business owners and potential business owners through technical assistance services. Through assisting those 31 individuals, 12 existing businesses (through the owners) and one start-up business received technical assistance services, helping to create four jobs and to retain the jobs of 16 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			\$ 552,374.00	\$ 262,097.50	\$ 290,276.50			
F	CONTINGENCY							
47	2013 Contingency		\$ 32,888.00	\$ -	\$ 32,888.00			
48	2014 Contingency		\$ 7,588.00	\$ -	\$ 7,588.00			
49	2015 Contingency		\$ 33,199.00		\$ 33,199.00			
50	2016 Contingency		\$ 170,504.00		\$ 170,504.00			
SUBTOTAL			\$ 244,179.00	\$ -	\$ 244,179.00			
51	TOTAL ALL FUNDING		\$ 2,581,687.00	\$ 1,553,943.45	\$ 1,027,743.55			