



City of West Allis

7525 W. Greenfield Ave.
West Allis, WI 53214

Resolution

File Number: R-2013-0208

Final Action:

Sponsor(s): Administration & Finance Committee

SEP 17 2013

Resolution approving an Action Plan for Fiscal Year 2014 relative to the Community Development Block Grant (CDBG) Program.

WHEREAS, Community Development Block Grant (CDBG) regulations require the approval of a One-Year Action Plan for Fiscal Year 2014 for Housing and Community Development Programs; and,

WHEREAS, the Block Grant Committee has conducted a public hearing and has recommended on September 5, 2013, to approve the preliminary program and plan; and,

WHEREAS, the regulations require that the proposed program be published; and,

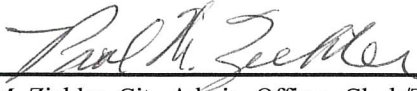
WHEREAS, appropriate communications and application forms are required to be completed and submitted to the U.S. Department of Housing and Urban Development in order to secure the City's Community Development Entitlement.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of West Allis that the Action Plan for Fiscal Year 2014 relative to the Community Development Block Grant Program (a summary copy attached herein and made a part thereof) is hereby adopted and the Mayor is hereby authorized to execute and submit the necessary application and supporting documentation on behalf of the City to secure the 2014 Community Development Entitlement.

cc: Department of Development
Grants Accounting Specialist

Dev-R-731-9-17-13

ADOPTED SEP 17 2013



Paul M. Ziehler, City Admin. Officer, Clerk/Treas.

APPROVED 9/18/13



Dan Devine, Mayor

Budget for the FY 2014 Action Plan Community Development Block Grant Program				Amount Requested for 2014	Funds from Other Resources	Recommended Funding Amount for FY 2014 Total	Amt of Inc/Dec	% difference
	HUD Matrix Code	FY 2013						
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 3								
1. Community Development Administrative Costs	21A	\$ 138,968	\$ 104,898	\$ -	\$ 104,898		(\$34,070)	-24.5%
2. Community Development Planning	20	\$ 121,315	\$ 133,464		\$ 133,464		\$12,149	10.0%
3. Fair Housing Administrative Costs	21D	\$ 3,691	\$ 3,718	\$ 400	\$ 3,718		\$27	0.7%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:		\$ 263,974	\$ 242,080	\$ 400	\$ 242,080	\$ 242,080	\$ (21,894)	\$ (21,894)
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 3								
1. Community Service Officer (Weed and Seed)	5	\$ 45,145	\$ 54,675	\$ 54,675	\$ 45,145		\$0	0.0%
2. Frail Elderly Home Services/West Central Interfaith	05A	\$ 29,000	\$ 53,794	\$ 18,900	\$ 29,000		\$0	0.0%
3. Graffiti Removal	5	\$ -	\$ 7,279	\$ -	\$ 7,279		\$7,279	#DIV/0!
4. Gang Prevention	5	\$ 50,744	\$ 43,383	\$ 199,948	\$ 10,401		(\$40,343)	-79.5%
5. Neighborhood Watch Program	05I	\$ 6,000	\$ 13,558	\$ 12,618	\$ 6,000		\$0	0.0%
6. Fire Safety Education	5	\$ 11,424	\$ 11,000	\$ -	\$ 7,000		(\$4,424)	-38.7%
7. Senior Citizen Services	05A	\$ 5,000	\$ 5,500	\$ -	\$ 5,000		\$0	0.0%
8. Liberty Heights Program	5	\$ 5,000	\$ 6,700	\$ -	\$ 6,700		\$1,700	34.0%
9. Healthy Homes	05P	\$ 7,600	\$ 10,300	\$ -	\$ 7,600		\$0	0.0%
10. Family Resource Center	05L	\$ 20,760	\$ 30,000	\$ 11,500	\$ 20,760		\$0	0.0%
11. Lilac Bus	05E	\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,000		\$0	0.0%
12. WISH Program (Domestic Violence Support Group)	05G	\$ 3,400	\$ 3,375	\$ 16,960	\$ 3,375		(\$25)	-0.7%
13. Vermin Abatement Services - East side NEW REQUEST	05M	\$ -	\$ 20,000	\$ -	\$ 18,300		\$18,300	#DIV/0!
14. Neighborhood Improvement Program - East Side NEW REQUEST	5	\$ -	\$ 10,000	\$ -	\$ 10,000		\$10,000	#DIV/0!
15. Veteran's Quest NEW REQUEST	05F	\$ -	\$ 90,000	\$ 135,000	\$ -		\$0	#DIV/0!
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 189,073	\$ 364,564	\$ 455,601	\$ 181,560	\$ 181,560	\$ (7,513)	\$ (7,513)
III. HOUSING REHABILITATION								
1. Housing Rehabilitation Management	14H	\$ 28,750	\$ 35,000	\$ -	\$ 35,000		\$6,250	21.7%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 100,000	\$ 115,000	\$ -	\$ 115,000		\$15,000	15.0%
3. Housing Rehabilitation Multi-Unit Loan Program	14B	\$ 40,000	\$ 40,000	\$ -	\$ 40,000		\$0	0.0%
4. Home Security for Low/Moderate Income	14A	\$ 7,770	\$ 12,113	\$ -	\$ 12,113		\$4,343	55.9%
TOTAL REHABILITATION FUNDING REQUESTS:		\$ 176,520	\$ 202,113	\$ -	\$ 202,113	\$ 202,113	\$ 25,593	14.5%

Budget for the FY 2014 Action Plan Community Development Block Grant Program				Amount Requested for 2014	Funds from Other Resources	Recommended Funding Amount for FY 2014 Total	Amt of Inc/Dec	% difference	
		HUD Matrix Code	FY 2013						
IV. ECONOMIC DEVELOPMENT REQUESTS									
1. Economic Development Loan & Delivery Program	18A	\$	200,000	\$ 200,000	\$ -	\$ 200,000	\$0	0.0%	
2. Micro Enterprise Technical Assistance-WWBIC	18C	\$	55,000	\$ 60,000	\$ 117,269	\$ 55,000	\$0	0.0%	
3. Commercial Façade Improvement & Delivery Program	14E	\$	75,000	\$ 70,000	\$ -	\$ 68,387	(\$6,613)	-8.8%	
4. Economic Development - Business Owner (WWBIC) NEW REQUEST	18B	\$	-	\$ 40,000	\$ 90,000	\$ -	\$0	#DIV/0!	
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 330,000	\$ 370,000	\$ 207,269	\$ 323,387	\$ 323,387	\$ (6,613)	-2.0%
V. PUBLIC FACILITIES									
1. Street Beautification (Tree & Shrub Planting)	03N	\$	22,000	\$ 22,000	\$ -	\$ 22,000	\$0	0.0%	
2. Bike Facility/Infrastructure	3	\$	30,000	\$ -	\$ -	\$ -	(\$30,000)	-100.0%	
3. Senior Center Improvements	03A	\$	10,000	\$ -	\$ -	\$ -	(\$10,000)	-100.0%	
4. Exterior Code Enforcement Program	15	\$	199,816	\$ 198,100	\$ -	\$ 198,100	(\$1,716)	-0.9%	
5. West Allis Skateboard Park	03F	\$	111,515	\$ -	\$ -	\$ -	(\$111,515)	-100.0%	
6. Six Points Public Parking (Chalet)	03G	\$	250,000	\$ -	\$ -	\$ -	(\$250,000)	-100.0%	
7. Surveillance Cameras - LMAs NEW REQUEST	3	\$	-	\$ 54,460	\$ -	\$ 41,160	\$41,160	#DIV/0!	
8. Jefferson Elementary Playground NEW REQUEST	03F	\$	-	\$ 68,000	\$ 55,662	\$ -	\$0	#DIV/0!	
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 623,331	\$ 342,560	\$ 55,662	\$ 261,260	\$ 261,260	\$ (362,071)	-58.1%
TOTAL ALL FUNDING REQUESTS:			\$ 1,582,898	\$ 1,521,317	\$ 718,932	\$ 1,210,400	\$ 1,210,400	\$ (372,498)	

Budget for the FY 2014 Action Plan Community Development Block Grant Program			Amount Requested for 2014	Funds from Other Resources	Recommended Funding Amount for FY 2014 Total	Amt of Inc/Dec	% difference
	HUD Matrix Code	FY 2013					
SUMMARY OF PROGRAM REQUIREMENTS					\$ 1,210,400	\$ -	
A. ADMINISTRATION CAP CALCULATION	Total Funds Available	Total Funds Available	CAP	Maximum Allowed	Balance		
	\$1,210,400	\$1,210,400	20%	\$ 242,080.00	\$ -		
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available	Total Funds Available	CAP	Maximum Allowed	Balance		
	\$1,210,400	\$1,210,400	15%	\$ 181,560	\$ -		
C. Estimate of 2014 Available Funds							
Projected Entitlement Amount		FY 2014		FY 2014			
Estimated Housing Rehabilitation Repayments (Program Income)		\$ 1,093,964		\$ 1,093,964			
Estimated Economic Development Repayments (Program Income)		\$63,250		\$63,250			
Estimated Economic Development Repayments (Program Income)		\$53,186		\$53,186			
Total		\$1,210,400		\$1,210,400			

D. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 968,320	70%	\$ 892,654	92%

Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 968,320	30%	\$ 75,666	8%

100%

**RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income	\$ 1,210,400			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION				

Program Administration has maximum cap of 20% of entitlement funds (\$1,093,964) and anticipated program income (\$116,436). Total funding for 2014 is \$1,210,400. Therefore, the allowed percentage is \$242,080. Last year's budget was \$263,974. Overall, this is a decrease of \$21,894 from FY 2013. Recommend funding at the allowed level.

1	Community Development Administrative Costs Community Development Planning	\$ 104,898 \$ 133,464	\$ -	\$ 104,898 \$ 133,464	\$ - \$ -
	<p>This project provides for all City costs relative to the administration and planning for the CDBG Program and related Housing activities. These costs include citizen participation activities, program monitoring for compliance with federal regulations, preparation of project designs and the preparation of the Consolidated Plan and Grantee Performance Reports. Costs included are salaries, fringe benefits, supplies and equipment. Also included in this project is funding to obtain a planning consulting firm for technical planning assistance and the City's development financing consultant on an as-needed basis. Project funds will also finance the City's administrative costs for the evaluation of proposed Redevelopment Projects, alternatives and preparation of Tax Increment Plans. Staff held a public participation meeting, soliciting activity ideas from the public for 2014 projects.</p> <p>RECOMMENDATION: Fund at 20% of budget cap, as allowed by HUD.</p> <p>Goals/Performance Measurement Maintain city compliance with HUD regulations and requirements</p> <p>Maintain the performance of the City's 13 Tax Increment Finance Districts Propose one new development and public improvement</p> <p>Beneficiary/National Objective: People - residents of West Allis, Administration to serve Low/mod persons</p>				
2	Fair Housing Administrative Costs	\$ 3,718	\$ 400	\$ 3,718	\$ -
	<p>Costs associated with administering the City's Fair Housing Programs including salaries and fringes of staff that perform administrative work relative to the Fair Housing Ordinance, complaint intake, Fair Housing Board activities, and organizing and promoting the annual Fair Housing Poster Contest.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement Staff Fair Housing Board; organize Annual Poster Contest; process fair housing complaints; develop promotion for Fair Housing awareness</p> <p>Beneficiary/National Objective: People - residents of West Allis, Administration to serve Low/mod persons</p>				
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:		\$ 242,080	\$ 400	\$ 242,080	\$ -
PUBLIC SERVICE REQUESTS					

The maximum percent for funds that can be classified as Public Service activities is 15% of current entitlement funds (\$1,093,964) and projected program income of \$116,436 for a total of \$1,210,400. Therefore, the maximum allowed for public service activities \$181,560. Last year's budget was \$189,073. Overall, this is a decrease of \$7,513 from FY 2013. Recommend funding at the allowed level.

RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
1	<p>Community Service Officer</p> <p>The CSO works directed patrol missions in LMA neighborhoods to resolve crime/nuisance issues. The CSO also provides presence at LMA playgrounds, parks, and grade schools to help youth feel safe and address matters that arise before they escalate. The CSO works cooperatively with other social agencies and refers individuals and families to these organizations for assistance. The CSO also helps to promote partnerships between citizens and the police department and other organizations, all in LMAs.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Provide extra Police presence in qualified LMA block groups, focusing on the high-crime area of the east side of the City. The population of all LMA block groups is 31,983 individuals.</p> <p>Beneficiary/National Objective: People, population of service area is 31,983 people, serve Low/mod persons</p>	\$ 54,675	\$ 54,675	\$ 45,145	\$ (9,530)
2	<p>Frail Elderly Home Services/Interfaith West Central</p> <p>Staff and volunteers provide assistance for older adults to remain at home. Services include information & referral, advocacy, transportation, shopping, & friendly visits. Program objective is to serve elderly and low/moderate income clientele</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Assist 700 unduplicated elderly</p> <p>Beneficiary/National Objective: 51% or more of 700 elderly persons to be LMI individuals</p>	\$ 53,794	\$ 18,900	\$ 29,000	\$ (24,794)
3	<p>Graffiti Removal</p> <p>Slum and blight removal through graffiti clean-up to disrupt gang activities. In past, was combined with Gang Prevention.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Slum & blight removal in LMA Census tracts 1001, 1002, 1003, 1004, 1005, 1009, 1010, 1011, 1013, 1014, 1015, 1016, 1017,1018 (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: Slum & blight removal.</p>	\$7,279	\$0	\$ 7,279	\$ -
4	<p>Gang Prevention</p> <p>Identify gang members/associates, conduct comprehensive drug investigations, additional staff time spent on gang investigation than what would be done without the use of CDBG funds.</p> <p>RECOMMENDATION: Fund at 79% reduction based on review of the program in relationship to HUD regulations and national objectives.</p> <p>Goals/Performance Measurement</p> <p>Includes Census tracts 1001, 1002, 1003, 1004, 1005, 1009, 1010, 1011, 1013, 1014, 1015, 1016, 1017,1018 (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 31,983, serve Low/mod persons</p>	\$43,383	\$199,948	\$ 10,401	\$ (32,982)

RECOMMENDED FY 2014 CDBG BUDGET
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Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
5	<p>Neighborhood Watch Program</p> <p>The goals of the program include educating citizens in crime prevention techniques and other programs available throughout the community and increasing the community awareness of criminal activity. Funding will be used to help start new watch groups, promote the program, maintain current watch groups in CDBG eligible areas, and distribute the Neighborhood Watch Newsletters.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Serve 31,983 people</p> <p>Includes Census tracts 1001, 1002, 1003, 1004, 1005, 1009, 1010, 1011, 1013, 1014, 1015, 1016, 1017,1018 (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 31,983, serve Low/mod persons</p>	\$ 13,558	\$ 12,618	\$ 6,000	\$ (7,558)
6	<p>Fire Safety Education</p> <p>The scope of this program has changed to Smoke Alarm distribution and installation. The program will be advertised to individuals in eligible block groups within Census Tract 1001. The Fire Department would follow through with the installation of smoke and carbon monoxide detectors in the homes.</p> <p>RECOMMENDATION: Fund at 38% reduction based on review of the program in relationship to HUD regulations and national objectives.</p> <p>Goals/Performance Measurement</p> <p>1,700 households reside in Tract 1001. The Fire Dept. estimates 10% of the households would receive installation of detectors. Household income would be surveyed, in which at least 51% of the households must be LMI.</p> <p>Beneficiary/National Objective: Low/Moderate Income Households, 170.</p>	\$ 11,000	\$ -	\$ 7,000	\$ (4,000)
7	<p>Senior Citizen Services</p> <p>Funding will promote Senior Government Day, promote computer literacy for the elderly, and provide general services to the Senior Center users.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Provide Services to 300 unduplicated seniors.</p> <p>Beneficiary/National Objective: 300 People, elderly</p>	\$ 5,500	\$ -	\$ 5,000	\$ (500)
8	<p>Liberty Heights Program</p> <p>Program services to Liberty Heights playground and pool. Provides summer-month activities, pool supervision to Liberty Heights Park. Services prevent juvenile crime and provide a supervised/structured social/learning activity outlet during summer months.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Provide park services to population of Tract 1002, Block Group 2, which is 781 individuals.</p> <p>Beneficiary/National Objective: 781 People, of which 56.3% are LMI.</p>	\$ 6,700	\$ -	\$ 6,700	\$ -

RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
9	<p>Healthy Homes</p> <p>Program identifies home safety needs for LMI individuals through the distribution of a Healthy Homes assessment tool, conduct lead screen tests, distribute educational materials & kits, on-site home inspections, installation of raised planter beds for gardens.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Assist 125 people</p> <p>Beneficiary/National Objective: 125 people, 51% of beneficiaries must be low/moderate income</p>	\$ 10,300	\$ -	\$ 7,600	\$ (2,700)
10	<p>Family Resource Center</p> <p>Assist families to identify home/community barriers; assist families to develop life/parenting skills; provide social support and community resources; provide programs for families of infants, toddlers and preschool-age children; provide services to military families; provide leadership programs, connect needy families to community resources, etc.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Serve 400 people</p> <p>Beneficiary/National Objective: 51% or more of 400 beneficiaries to be LMI individuals</p>	\$ 30,000	\$ 11,500	\$ 20,760	\$ (9,240)
11	<p>Lilac Bus (transportation for elderly residents)</p> <p>Funds proposed to be utilized to provide transportation for elderly residents to necessary resources, such as the grocery store</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>90 unduplicated riders, all elderly</p> <p>Beneficiary/National Objective: People/elderly, 51% or more of 90 beneficiaries to be LMI individuals</p>	\$ 5,000	\$ 6,000	\$ 5,000	\$ -
12	<p>WISH Program (Domestic Violence Support Group)</p> <p>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. Free childcare services & children's support services are provided to participants also. West Allis, after the City of Milwaukee, has the 2nd highest domestic abuse cases in Milwaukee County. West Allis's 5-year Consolidated Plan supports providing services to LMI people.</p> <p>RECOMMENDATION: Fund at requested level, which is a 0.7% reduction from 2013's request.</p> <p>Goals/Performance Measurement</p> <p>Provide support services to 35 women and 15 children (50 total).</p> <p>Beneficiary/National Objective: People, 51% or more of 50 beneficiaries to be LMI individuals</p>	\$ 3,375	\$ 16,960	\$ 3,375	\$ -

RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
13	Vermin Abatement Services - East side (NEW REQUEST) This proposed program will address the presense of vermins and neighborhood clean-up within the NE quadrant of the City, with eligible LMI block groups. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement 7,092 people in Census Tracts 1001 and 1002. Beneficiary/National Objective: 7,092 People, of which an average of 56% are LMI.	\$ 20,000	\$ -	\$ 18,300	\$ (1,700)
14	Neighborhood Improvement Program - East side (NEW REQUEST) Program funds to be used in NE quadrant portion of the City, to help organize and provide assistance for the creation of neighborhood organizations and help support neighborhood clean-up activities. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement 7,092 people in Census Tracts 1001 and 1002. Beneficiary/National Objective: 7,092 People, of which an average of 56% are LMI.	\$ 10,000	\$ -	\$ 10,000	\$ -
15	Veteran's Quest (NEW REQUEST) Funds proposed to be utilized to provide a substance abuse treatment program for veterans and others with PTSD at Veteran's Quest's West Allis location. RECOMMENDATION: Do not fund this project. The application did not identify a clear national objective, nor identify a clear number of proposed beneficiaries, nor how the application would track the beneficiaries. In addition, the Public Service category is capped at 15% of the CDBG budget, and there are not enough funds to fund this proposal. Goals/Performance Measurement Unknown, not clear in application. Beneficiary/National Objective: Unknown, not clear in application.	\$ 90,000	\$ 135,000	\$ -	\$ (90,000)
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 364,564	\$ 455,601	\$ 181,560	\$ (183,004)

RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
HOUSING REHABILITATION REQUESTS					
1	Housing Rehabilitation Loan Management Costs Project delivery cost/portfolio management of the Housing Rehabilitation Loan Programs. RECOMMENDATION: Fund at 21.7% increase from FY 2013, as Five-year Consolidated Plan focus groups identified an increased need for housing rehab funds. Goals/Performance Measurement Staff time associated with administration of loan portfolio and processing new Beneficiary/National Objective: households, low income	\$ 35,000	\$ -	\$ 35,000	\$ -
2	Housing Rehabilitation Single Family Loan Program	\$ 115,000	\$ -	\$ 115,000	\$ -
3	Housing Rehabilitation Multi-Unit Loan Program Low interest loans for low and moderate income persons to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes. RECOMMENDATION: Fund at 15% increase from FY 2013 level for SF, as Five-year Consolidated Plan focus groups identified an increased need for housing rehab funds; fund at equal level for Duplex. Goals/Performance Measurement Assist 10 single family households; Assist 6 multi-family units Beneficiary/National Objective: households, low income	\$ 40,000	\$ -	\$ 40,000	\$ -
4	Home Security This program makes homes safer for senior citizens in low/moderate income areas by installing dead bolt locks and other security measures. RECOMMENDATION: Fund at 55.9% increase from FY 2013 level, as participation of program has gained momentum. Goals/Performance Measurement Assist 30 households Beneficiary/National Objective: 30 households, of which at least 51% will be low-moderate income	\$ 12,113	\$ -	\$ 12,113	\$ -
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:		\$ 202,113	\$ -	\$ 202,113	\$ -
ECONOMIC DEVELOPMENT REQUESTS					
1	Economic Development Loan & Delivery Program "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. Starting in 2000, a new component was added - financial assistance for micro-enterprise development. RECOMMENDATION: Economic Development Loan Fund program was increased in 2013 to incorporate delivery costs as directed by HUD. Only when a loan is issued can delivery costs be charged. Costs include the costs to service the loan, complete underwriting, document preparation, legal counsel, marketing, tracking and reporting, etc. Goals/Performance Measurement Provide at least 5 loans that create 20 jobs, fund at least 1 micro-enterprise loan . Beneficiary/National Objective: jobs, low/moderate income individuals	\$ 200,000	\$ -	\$ 200,000	\$ -

RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,210,400			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
2	<p>Micro Enterprise Technical Assistance</p> <p>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.</p> <p>RECOMMENDATION: Fund at same level as FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Assist 60 individuals, of which at least 51% will be LMI. Create 3-5 jobs, of which at least 51% will be for LMI individuals.</p> <p>Beneficiary/National Objective: 60 individuals</p>	\$ 60,000	\$ 117,269.00	\$ 55,000	\$ (5,000)
3	<p>Commercial Façade Improvement & Delivery Program</p> <p>Partial reimbursement grants for façade improvements to commercial buildings in the Downtown, Six Points, Pioneer Neighborhood, and Burnham Point. Program is established to address slum and blight conditions.</p> <p>RECOMMENDATION: Fund at recommended level, which is a 8.8% decrease from FY 2013.</p> <p>Goals/Performance Measurement</p> <p>Assist 3 property owners or business owners with new facades</p> <p>Beneficiary/National Objective: Slum/blight removal, low/moderate income area</p>	\$ 70,000	\$ -	\$ 68,387	\$ (1,613)
4	<p>Economic Development - Business Owner (WWBIC) (NEW REQUEST)</p> <p>WWBIC is proposing to assist owners of 3-4 for-profit businesses in the City with business education, counseling, and/or technical assistance. Job creation is the national objective.</p> <p>RECOMMENDATION: Do not fund this program to to funding limitations.</p> <p>Goals/Performance Measurement</p> <p>Assist 3-4 businesses with 8-10 jobs being created, of which 5-7 would be for LMI individuals.</p> <p>Beneficiary/National Objective: 8-10 jobs, of which at least 51% would be for LMI individuals.</p>	\$ 40,000	\$ 90,000.00	\$ -	\$ (40,000)
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS		\$ 370,000	\$ 207,269	\$ 323,387	\$ (46,613)

**RECOMMENDED FY 2014 CDBG BUDGET
DESCRIPTIONS OF 2014 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income	\$ 1,210,400			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2014 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC FACILITIES REQUESTS				
1 Street Beautification in Eligible CDBG Areas Plant trees, plants, and shrubs in CDBG eligible areas to help control blight. RECOMMENDATION: Fund at same level as FY 2013. Goals/Performance Measurement Provide beautification services to 31,983 people in LMA areas. 200 trees, 50 shrubs and and 4,000 flowers Beneficiary/National Objective: people, low/moderate income individuals (31,983 city-wide)	\$ 22,000	\$ -	\$ 22,000	\$ -
2 Exterior Code Enforcement Program Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences. RECOMMENDATION: Fund at requested level, which is a 0.9% reduction from FY 2013. Goals/Performance Measurement Code enforcement/inspections for improved neighborhoods, serving LMA area population of 31,983. Reinspection of 1st and 2nd Aldermanic District Beneficiary/National Objective: 31,983 people, low/moderate income individuals	\$ 198,100	\$ -	\$ 198,100	\$ -
3 Surveillance Cameras in LMI Neighborhoods (NEW REQUEST) The goal of the project is to purchase and install surveillance cameras in public areas east of S. 70 St., in order to deter crime, observe in progress crimes, investigate crimes, and have video evidence of criminal activity. This area has high calls for service and high crime rates. Cameras will be strategically placed throughout the area to be most effective. Cameras to be installed in Census Tract 1001 (all block groups), 1002 (all block groups), 1003 (block group 3), 1016 (all block groups), 1017 (block group 1). RECOMMENDATION: Fund this program tat 75% of requested level due to funding limitations. Goals/Performance Measurement Crime reduction service provided to population of 13,985, as determined by selected block groups. Beneficiary/National Objective: 13,985 people, low/moderate income individuals	\$ 54,460	\$ -	\$ 41,160	\$ (13,300)
4 Jefferson Elementary Playground (NEW REQUEST) Improve playground amenities for students at Jefferson Elementary and surrounding community. RECOMMENDATION: Not fund based on funding limitations. Goals/Performance Measurement Application identified this project as serving the LMI area, but it has been determined that the area doesn't qualify, and the playground equipment is not available to the surrounding community when it is fenced in. Beneficiary/National Objective: people, low/moderate income individuals	\$ 68,000	\$ 55,662	\$ -	\$ (68,000)
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:	\$ 342,560	\$ 55,662	\$ 261,260	\$ (81,300)
TOTAL FUNDING REQUESTS:	\$ 1,521,317	\$ 718,932	\$ 1,210,400	\$ (310,917)

RECOMMENDATION: Approve as submitted and/or amended as appropriate.