

Budget for the FY 2015 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2014	Amount Requested for 2015	Funds from Other Resources	Recommended Funding Amount for FY 2015 Total	Amt of Inc/Dec from 2014/2015	% difference from 2014/2015
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2							
1. Community Development Administrative Costs	21A	\$ 119,258	\$ 121,239	\$ -	\$ 121,239	\$1,981	1.7%
2. Community Development Planning	20	\$ 133,464	\$ 134,694		\$ 134,694	\$1,230	0.9%
3. Fair Housing Administrative Costs	21D	\$ 3,718	\$ 4,247	\$ 400	\$ 4,247	\$529	14.2%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:		\$ 256,440	\$ 260,180	\$ 400	\$ 260,180	\$ 3,740	\$ 3,740
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2							
1. Community Service Officer (Weed and Seed)	5	\$ 45,145	\$ 32,512	\$ 14,746	\$ 28,512	(\$16,633)	-36.8%
2. Frail Elderly Home Services/West Central Interfaith	05A	\$ 34,384	\$ 56,810	\$ 29,676	\$ 56,810	\$22,426	65.2%
3. Graffiti Removal	5	\$ 7,279	\$ 4,962	\$ -	\$ 4,962	(\$2,317)	-31.8%
4. Gang Prevention	5	\$ 10,401	\$ 34,241	\$ 34,241	\$ 29,846	\$19,445	187.0%
5. Neighborhood Watch Program	05I	\$ 6,000	\$ 6,000	\$ 11,129	\$ 6,000	\$0	0.0%
6. Liberty Heights Program	5	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$0	0.0%
7. Healthy Homes	05P	\$ 7,600	\$ 11,537	\$ -	\$ 11,537	\$3,937	51.8%
8. Family Resource Center	05L	\$ 26,144	\$ 35,500	\$ 9,500	\$ 35,500	\$9,356	35.8%
9. Lilac Bus	05E	\$ 5,000	\$ 5,000	\$ 8,274	\$ 5,000	\$0	0.0%
10. WISH Program (Domestic Violence Support Group)	05G	\$ 3,375	\$ 10,270	\$ 9,399	\$ 10,270	\$6,895	204.3%
11. Fire Safety Education		\$ 7,000	\$ -	\$ -	\$ -	(\$7,000)	-100.0%
12. Senior Citizen Services		\$ 5,000	\$ -	\$ -	\$ -	(\$5,000)	-100.0%
13. Vermin Abatement Services - East side		\$ 18,300	\$ -	\$ -	\$ -	(\$18,300)	-100.0%
14. Neighborhood Improvement Program - East Side		\$ 10,000	\$ -	\$ -	\$ -	(\$10,000)	-100.0%
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 192,328	\$ 203,532	\$ 116,965	\$ 195,137	\$ 2,809	\$ 2,809
III. HOUSING REHABILITATION							
1. Housing Rehabilitation Management	14H	\$ 35,000	\$ 38,750	\$ -	\$ 38,750	\$3,750	10.7%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 115,000	\$ 115,000	\$ -	\$ 115,000	\$0	0.0%
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	\$ 12,113	\$ 13,258	\$ -	\$ 12,113	\$0	0.0%
TOTAL REHABILITATION FUNDING REQUESTS:		\$ 202,113	\$ 207,008	\$ -	\$ 205,863	\$ 3,750	1.9%

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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	\$ 65,000	\$ 117,269	\$ 55,000	\$0	0.0%	
3. Downtown Economic Development Assistance (NEW REQUEST)	18A	\$ -	\$ 10,000	\$ -	\$ 10,000	\$10,000	#DIV/0!	
4. Commercial Façade Improvement & Delivery Program	14E	\$ 68,387	\$ 70,000	\$ -	\$ 70,000	\$1,613	2.4%	
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:		\$ 323,387	\$ 345,000	\$ 117,269	\$ 335,000	\$ 335,000	\$ 11,613	3.6%
V. PUBLIC FACILITIES								
1. Street Beautification (Tree & Shrub Planting)	03N	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	\$0	0.0%	
2. Exterior Code Enforcement Program	15	\$ 203,100	\$ 192,454	\$ -	\$ 192,454	(\$10,646)	-5.2%	
3. Surveillance Cameras - LMAs	03K	\$ 41,160	\$ 54,460	\$ -	\$ -	(\$41,160)	-100.0%	
4. Surveillance Cameras - Downtown (NEW REQUEST)	03K	\$ -	\$ 20,000	\$ -	\$ 20,000		#DIV/0!	
5. Pedestrian Safety Improvements (NEW REQUEST)	03K	\$ -	\$ 30,000	\$ -	\$ 30,000		#DIV/0!	
6. Veteran's Park Improvements (NEW REQUEST)	03F	\$ -	\$ 40,277	\$ -	\$ 40,277		#DIV/0!	
7. Handicapped Accessibility - City Hall	03F	\$ 25,000	\$ -	\$ -	\$ -	(\$25,000)	-100.0%	
TOTAL PUBLIC FACILITIES REQUESTS:		\$ 266,260	\$ 318,914	\$ -	\$ 304,731	\$ 304,731	\$ 38,471	14.4%
TOTAL ALL FUNDING REQUESTS:		\$ 1,240,528	\$ 1,334,634	\$ 234,634	\$ 1,300,911	\$ 1,300,911	\$ 60,383	

SUMMARY OF PROGRAM REQUIREMENTS

\$ 1,300,911 \$ -

A. ADMINISTRATION CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Balance
	\$1,300,911	20%	\$ 260,182	\$ 2.20
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Balance
	\$1,300,911	15%	\$ 195,137	\$ (0)

C. Estimate of 2015 Available Funds	FY 2015
Projected Entitlement Amount	\$ 1,165,766
Estimated Housing Rehabilitation Repayments (Program Income)	\$66,631
Estimated Economic Development Repayments (Program Income)	\$68,514
Total	\$ 1,300,911

D. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,040,731	70%	\$ 965,769	93%

Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,040,731	30%	\$ 74,962	7%

**RECOMMENDED FY 2015 CDBG BUDGET
 DESCRIPTIONS OF 2015 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income	\$ 1,300,911			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION				

Program Administration has maximum cap of 20% of entitlement funds (\$1,165,766) and anticipated program income (\$135,145). Total funding for 2015 is \$1,300,911. Therefore, the allowed percentage is \$260,182. Last year's budget was \$256,440. Overall, this is an increase of \$3,742 from FY 2014. Recommend funding at \$260,180.

<p>1 Community Development Administrative Costs</p> <p>Community Development Planning</p> <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 2015 projects.</p> <p>RECOMMENDATION: Fund at 20% of budget cap, as allowed by HUD.</p> <p>Goals/Performance Measurement</p> <p>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>	\$ 121,239	\$ -	\$ 121,239	\$ -
	\$ 134,694		\$ 134,694	\$ -
<p>2 Fair Housing Administrative Costs</p> <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</p> <p>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>	\$ 4,247	\$ 400	\$ 4,247	\$ -
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:	\$ 260,180	\$ 400	\$ 260,180	\$ -

PUBLIC SERVICE REQUESTS				
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The maximum percent for funds that can be classified as Public Service activities is 15% of current entitlement funds (\$1,165,766) and projected program income of \$135,145 for a total of \$1,300,911. Therefore, the maximum allowed for public service activities \$195,137. Last year's budget was \$192,328. Overall, this is an increase of \$2,809 from FY 2014. Recommend funding at the allowed level.

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Total Entitlement and Program Income		\$ 1,300,911			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
1	<p>Community Service Officer</p> <p>The CSO works crime prevention duties and provides greater police presence than other areas of the City. Extra policing is conducted in a small geographic LMI area/neighborhood to resolve crime/nuisance issues. The CSO also provides increased police 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 requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide extra Police presence in what the Police Dept. identifies as "Section 15." Census Tract 1001, Block Groups 3 & 4; Tract 1002, Block Groups 1, 2 & 3 . The population of these block groups is 3,575 individuals.</p> <p>Beneficiary/National Objective: People, population of service area is 3,575 people, serve Low/mod persons</p>	\$ 32,512	\$ 14,746	\$ 28,512	\$ (4,000)
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 requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 680 unduplicated elderly</p> <p>Beneficiary/National Objective: 51% or more of 680 elderly persons to be LMI individuals</p>	\$ 56,810	\$ 29,676	\$ 56,810	\$ -
3	<p>Graffiti Removal</p> <p>Slum and blight removal through graffiti clean-up to disrupt gang activities. Review/analyze incidents of graffiti that will lead to arrests.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Slum & blight removal in largest geographical LMA, serving population of 39,465, which consists of 51% LMI individuals.</p> <p>Beneficiary/National Objective: Slum & blight removal.</p>	\$4,962	\$0	\$ 4,962	\$ -
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 75% of requested funding based on review of the program in relationship to HUD regulations and national objectives.</p> <p>Goals/Performance Measurement</p> <p>Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 39,465, serve Low/mod persons</p>	\$34,241	\$34,241	\$ 29,846	\$ (4,395)

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Total Entitlement and Program Income		\$ 1,300,911			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 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 2014.</p> <p>Goals/Performance Measurement</p> <p>Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 39,465, serve Low/mod persons</p>	\$ 6,000	\$ 11,129	\$ 6,000	\$ -
6	<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 2014.</p> <p>Goals/Performance Measurement</p> <p>Provide services to population of Tract 1001, Block Groups 3 & 4; Tract 1002, Block Group 2 which is 3,455 individuals.</p> <p>Beneficiary/National Objective: 3,455 People, of which 73.3% are LMI.</p>	\$ 6,700	\$ -	\$ 6,700	\$ -

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Total Entitlement and Program Income		\$ 1,300,911			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
7	<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 requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 200 people</p> <p>Beneficiary/National Objective: 200 people, 51% of beneficiaries must be low/moderate income</p>	\$ 11,537	\$ -	\$ 11,537	\$ -
8	<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 requested level.</p> <p>Goals/Performance Measurement</p> <p>Serve 300 people</p> <p>Beneficiary/National Objective: 51% or more of 300 beneficiaries to be LMI individuals</p>	\$ 35,500	\$ 9,500	\$ 35,500	\$ -
9	<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 2014.</p> <p>Goals/Performance Measurement</p> <p>70 unduplicated riders, all elderly</p> <p>Beneficiary/National Objective: People/elderly, 51% or more of 70 beneficiaries to be LMI individuals</p>	\$ 5,000	\$ 8,274	\$ 5,000	\$ -
10	<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.</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>	\$ 10,270	\$ 9,399	\$ 10,270	\$ -
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 203,532	\$ 116,965	\$ 195,137	\$ (8,395)

RECOMMENDED FY 2015 CDBG BUDGET
DESCRIPTIONS OF 2015 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,300,911			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
HOUSING REHABILITATION REQUESTS					
1	<p>Housing Rehabilitation Loan Management Costs</p> <p>All delivery costs directly related to carrying out housing rehabilitation activities.</p> <p>RECOMMENDATION: Fund at requested level, which is a \$3,750 increase from 2014, to fund additional staff time on Housing Rehab delivery expenses.</p> <p>Goals/Performance Measurement</p> <p>Provide services to the same number of households that are serviced through single-family and duplex rehab loans</p> <p>Beneficiary/National Objective: households, low income</p>	\$ 38,750	\$ -	\$ 38,750	\$ -
2	<p>Housing Rehabilitation Single Family Loan Program</p>	\$ 115,000	\$ -	\$ 115,000	\$ -
3	<p>Housing Rehabilitation Multi-Unit Loan Program</p> <p>Low interest loans for low and moderate income households to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes.</p> <p>RECOMMENDATION: Fund at same level as FY 2014.</p> <p>Goals/Performance Measurement</p> <p>Assist 10 single family households; Assist 6 multi-family units</p> <p>Beneficiary/National Objective: households, low income</p>	\$ 40,000	\$ -	\$ 40,000	\$ -
4	<p>Home Security</p> <p>This program makes homes safer for senior citizens in low/moderate income areas by installing dead bolt locks and other security measures.</p> <p>RECOMMENDATION: Fund at same level as FY 2014. The Police Dept. requested \$10,500 for hard costs and labor, and the Development Dept. requested \$2,758 for project delivery expenses associated with income qualification verification. Funding is recommended at \$1,145 less than requested to keep the funding level the same as FY 2014..</p> <p>Goals/Performance Measurement</p> <p>Assist 30 households</p> <p>Beneficiary/National Objective: 30 households, of which all will be low-moderate income</p>	\$ 13,258	\$ -	\$ 12,113	\$ (1,145)
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:		\$ 207,008	\$ -	\$ 205,863	\$ (1,145)
ECONOMIC DEVELOPMENT REQUESTS					
1	<p>Economic Development Loan & Delivery Program</p> <p>"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.</p> <p>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.</p> <p>Goals/Performance Measurement</p> <p>Provide at least 5 loans that create 20 jobs, fund at least 1 micro-enterprise loan .</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>	\$ 200,000	\$ -	\$ 200,000	\$ -

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Total Entitlement and Program Income		\$ 1,300,911			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 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 2014.</p> <p>Goals/Performance Measurement</p> <p>Assist 30 low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.</p> <p>Beneficiary/National Objective: 30 LMI individuals</p>	\$ 65,000	\$ 125,882.00	\$ 55,000	\$ (10,000)
3	<p>Downtown Economic Development Assistance (NEW REQUEST)</p> <p>"Gap" financing loans to businesses in the Downtown that will result in new job creations, of which at least 51% of new jobs must be created for LMI individuals.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Create 5 new jobs in the Downtown, of which at least 51% or more will be from LMI households.</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>	\$ 10,000	\$ -	\$ 10,000	\$ -
4	<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 requested level, which is a \$1,613 increase from FY 2014.</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	\$ -	\$ 70,000	\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS		\$ 345,000	\$ 125,882	\$ 335,000	\$ (10,000)

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		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC FACILITIES REQUESTS					
1	<p>Street Beautification in Eligible CDBG Areas</p> <p>Plant trees, plants, and shrubs in CDBG eligible areas to help control blight.</p> <p>RECOMMENDATION: Fund at same level as FY 2014.</p> <p>Goals/Performance Measurement</p> <p>Provide beautification services to 39,465 people in LMA areas. 200 trees, 50 shrubs and and 4,000 flowers</p> <p>Beneficiary/National Objective: people, low/moderate income individuals (39,465 in large LMA area)</p>	\$ 22,000	\$ -	\$ 22,000	\$ -
2	<p>Exterior Code Enforcement Program</p> <p>Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Code enforcement/inspections for improved neighborhoods, serving LMA area population of 39,465. Focus on 1st and 2nd Aldermanic District</p> <p>Beneficiary/National Objective: 39,465 people, low/moderate income individuals</p>	\$ 192,454	\$ -	\$ 192,454	\$ -
3	<p>Surveillance Cameras in LMI Neighborhoods</p> <p>The goal of the project is to purchase and install surveillance cameras in public areas east of S. 92 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 (all block groups), 1004 (all block groups), 1005 (block groups 1 & 2), 1006 (all block groups), 1012 (block group 1), 1013 (block groups 3 & 4), 1014 (block group 1), 1015 (all block groups), 1016 (all block groups), 1017 (all block groups), 1018 (block group 1).</p> <p>RECOMMENDATION: The Police Dept. was allocated \$41,160 in 2014 for surveillance cameras. Staff would like to see proof that the activity is showing signs of crime reduction in areas of camera installation before further funding is approved.</p> <p>Goals/Performance Measurement</p> <p>Crime reduction service provided to population of 34,245, as determined by selected block groups.</p> <p>Beneficiary/National Objective: 34,245 people, low/moderate income individuals</p>	\$ 54,460	\$ -	\$ -	\$ (54,460)

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Total Entitlement and Program Income		\$			1,300,911
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2015 CDBG BUDGET	Difference between requested and recommended funding
4	Surveillance Cameras Downtown (NEW REQUEST) The Business Improvement District is proposing to purchase and install surveillance cameras in the alleys behind downtown businesses, in an effort to reduce crime in Census Tract 1003. Some business owners have privately installed outside cameras on their buildings, which has been proven to be a crime deterrent and/or a method to identify theft. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement Crime reduction service provided to population of 2,705 in Census Tract 1003. Deterant Beneficiary/National Objective: 2,705 people, of which 61.3% are low/moderate income individuals	\$ 20,000	\$ -	\$ 20,000	\$ -
5	Pedestrian Safety Improvements (NEW REQUEST) Installation of pedestrian-friendly improvements that increase the safety experience for pedestrians as they are walking along busy streets; enhancing pedestrian-friendly amenities. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement Provide pedestrian amenities and streetscaping improvements to the population of Census Tract 1003, block groups 1 & 2, which is 2,705 people. Beneficiary/National Objective: 2,705 people, of which 61.3% are low/moderate income individuals	\$ 30,000	\$ -	\$ 30,000	\$ -
6	Veteran's Park Improvements (NEW REQUEST) Purchase and installation of new playground equipment at Veteran's Park (70th & National). RECOMMENDATION: Fund at requested level. Goals/Performance Measurement Provide park improvements to the neighborhood population of Census Tract 1002, block groups 1, 2 and 3; Census Tract 1003, block groups 1 & 2, which is 5,785 people. Beneficiary/National Objective: 5,785 people, of which 62.8% are low/moderate income individuals	\$ 40,277	\$ -	\$ 40,277	\$ -
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:		\$ 359,191	\$ -	\$ 304,731	\$ (54,460)
TOTAL FUNDING REQUESTS:		\$ 1,374,911	\$ 243,247	\$ 1,300,911	\$ (74,000)

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