

Staff Report to the Housing Commission

To: The Chairman and Members of the Housing Commission
From: Nora Boyer, Housing Planner
Re: Final Draft Inclusionary Housing Ordinance
Report Prepared: January 30, 2020
Meeting Date: February 4, 2020

Background

As discussed at the January 8, 2020 Housing Commission meeting, the Village is working on preparing the *2020-2024 Consolidated Plan* and *2020 Annual Action Plan* which are required in order for the Village to be eligible to receive federal Community Development Block Grant (CDBG) funds from HUD.

The *2020-2024 Consolidated Plan* will describe the Village's housing and community development needs, particularly the needs of the Village's low and moderate income residents. The strategic plan portion of the *2020-2024 Consolidated Plan* will explain the actions the Village intends to take over the 5-year period of the *Plan* to address the identified needs. The *2020 Annual Action Plan* will specifically describe the actions the Village intends to take during the October 1, 2020 – September 30, 2021 program year including how the Village plans to use its CDBG funds during that year.

During the January 8, 2020 meeting, there was a general discussion concerning the types of programs that are eligible for CDBG funding. The Housing Commission requested budget and expenditure information for the Village's CDBG program over the past 5 years. Attached are the CDBG budgets for the past 5 years including the current year. Actual expenditures are shown for the years that have ended (i.e. all but the current year).

Additionally, projects have been grouped into the categories of: 1) public services (otherwise known as social services); 2) housing programs, 3) public facilities; 4) infrastructure; and 5) administration. The attached shows the percentages of each year's expenditures (for the first 4 years) and allocations (for the current year) under each category.

Recommendation

It is recommended that the Housing Commission review the materials provided concerning the Village's CDBG program for the purpose of providing input or recommendations with regard to the *2020-2014 Consolidated Plan* and *2020 Annual Action Plan*.##

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	2015-2016 FINAL BUDGET		
		Estimated	
		Revenue	
	REVENUE	2015-2016	
	CDBG Grant (final award amount)	\$ 240,332	
	Estimated carry over from unexpended funds	\$ 213,588	
	Program income	\$ 50,000	
	Total Revenue	\$ 503,920	
	EXPENDITURES	2015-2016	
	PROGRAMS	Approved	2015-216
	Public Services (2015/2016 maximum: \$52,960)	Allocations	Expended
1	Faith Community Homes	\$ 1,960	\$ 1,960
2	Township High School Dist 214 Community Ed.	\$ 1,500	\$ 1,500
3	NW CASA	\$ 1,960	\$ 1,960
4	Children's Advocacy Center	\$ 1,960	\$ 2,960
5	WINGS	\$ 2,935	\$ 2,935
6	Resources for Community Living	\$ 2,935	\$ 2,935
7	Escorted Transporation Service	\$ 2,935	\$ 2,935
8	Suburban Primary Health Care Center	\$ 9,500	\$ 9,500
9	Northwest Compass (Day Care Assistance)	\$ 18,500	\$ 18,500
10	Journeys The Road Home	\$ 3,900	\$ 3,900
11	Arlington Hts. Park District (CAP)	\$ 4,875	\$ 4,875
	Total	\$ 52,960	\$ 53,960
	Construction/Econ. Development (2015/2016: \$392,960)		
12	WINGS	\$ 1,410	\$ 1,410
13	Housing Authority of the County of Cook	\$ 73,000	\$ 73,000
14	Little City Foundation - Group Home (round 1)	Incl in 20 below	\$ -
15	Clearbrook - Group Home (round 2)	Incl in 20 below	\$ -
16	Glenkirk - Group Home (round 2)	Incl in 20 below	\$ -
17	Senior Center Debt Service	\$ 150,000	\$ 150,000
18	Single Family Rehab Loan Program	\$ 121,735	\$ 43,628
19	Group Home / Transitional Housing Rehab Program	\$ 46,815	\$ 36,900
	Total	\$ 392,960	\$ 304,938
	Administration (2015/2016 maximum: \$58,000)		
20	CDBG Administration/SalariesAudit/Legal Notice	\$ 58,000	\$ 58,000
	Total Budgeted Expenditures	\$ 503,920	\$ 416,898

	2016-2017 FINAL BUDGET		
		Estimated	
		Revenue	
	REVENUE	2016-2017	
	CDBG Grant	\$ 249,746	
	Cook County	na	
	Carry Over from unexpended funds	\$ 106,927	
	Program income	\$ 50,000	
	Total Revenue	\$ 406,673	
		2016-2017	
	EXPENDITURES	Approved	2016-2017
	Public Services (2016-2017 Cap \$50,550)	Allocations	Expended
1	Faith Community Homes	\$ 2,500	\$ 2,500
2	District 214 Education Foundation	\$ 1,500	\$ 1,500
3	NW CASA	\$ 2,500	\$ 2,500
4	Children's Advocacy Center	\$ 2,500	\$ 2,500
5	WINGS	\$ 6,000	\$ 6,000
6	Resources for Community Living	\$ 5,000	\$ 5,000
7	Escorted Transportation Service/NW	\$ 3,500	\$ 3,500
8	Suburban Primary Health Care Center	\$ 10,000	\$ 10,000
9	Journeys The Road Home	\$ 4,500	\$ 4,500
10	Arlington Hts. Park District (CAP)	\$ 9,550	\$ 9,500
11	Lifespan	\$ 3,000	\$ 3,000
		\$ 50,550	\$ 50,500
	Construction/Econ. Development 2016 - 2017 Cap \$296,123)		
12	Clearbrook - Group Home	include in #20	\$ -
13	Little City Foundation - Group Home	include in #20	\$ -
14	Glenkirk - Group Home	include in #20	\$ -
15	Senior Center Debt Service	\$ 150,000	\$ 150,000
16	Single Family Rehab Loan Program	\$ 66,123	\$ 14,406
17	Group Residence/Transitional Housing Rehab	\$ 80,000	\$ 79,105
		\$ 296,123	\$ 243,511
	Administration (2016 - 2017 Cap \$60,000)		
18	CDBG Administration/Salaries Audit/Legal Notice	\$ 60,000	\$ 60,000
	Total Budgeted Expenditures	\$ 406,673	\$ 354,011

	2017-2018 FINAL BUDGET		
		Estimated	
		Revenue	
	REVENUE	2017-2018	
	CDBG Grant	\$ 246,901	
	Carry Over from unexpended funds	\$ 118,748	
	Program income	\$ 75,000	
	Total Revenue	\$ 440,649	
		2017-2018	
	EXPENDITURES	Approved	2018-2019
	Public Services	Allocations	Expended
1	Faith Community Homes	\$ 2,500	\$ 2,500
2	District 214 Education Foundation	\$ 1,500	\$ 1,500
3	NW CASA	\$ 2,500	\$ 2,500
4	Children's Advocacy Center	\$ 2,500	\$ 2,500
5	WINGS	\$ 6,000	\$ 6,000
6	Resources for Community Living	\$ 5,000	\$ 5,000
7	Escorted Transporation Service/NW	\$ 3,500	\$ 3,500
8	Suburban Primary Health Care Center	\$ 10,000	\$ 3,961
9	Journeys The Road Home	\$ 4,500	\$ 4,500
10	Arlington Hts. Park District (CAP)	\$ 5,250	\$ 5,250
11	Lifespan	\$ 3,000	\$ 3,000
		\$ 46,250	\$ 40,211
	Construction/Econ. Development		
12	Little City Foundation - Group Home	Incl. in #18 below	\$ -
13	Clearbrook - Group Home	Incl. in #18 below	\$ -
14	Children's Advocacy Center - service center remodeling	\$ 20,000	\$ 15,502
15	Single Family Rehab Loan Program	\$ 82,399	\$ 24,367
16	Group Residence/Transitional Housing Rehab	\$ 54,700	\$ 48,814
17	Senior Center electronic doors and surveillance cameras	\$ 22,300	\$ 14,607
18	VAH Infrastructure - Street Resurfacing	\$ 150,000	\$ 150,000
		\$ 329,399	\$ 253,290
	Administration		
19	CDBG Administration/SalariesAudit/Legal Notice	\$ 65,000	\$ 65,000
	Total Budgeted Expenditures	\$ 440,649	\$ 358,501

	2018-2019 FINAL Budget	Estimated	
		Revenue	
	REVENUE	2018-2019	
	CDBG Grant	\$ 273,974	
	Carry Over from unexpended funds	\$ 126,054	
	Program income (expected May 15th)	\$ 50,000	
	Total Revenue	\$ 450,028	
		2018-2019	
	EXPENDITURES	Approved	2018-2019
	Public Services (2018-2019 Cap \$45,200)	Allocations	Expended
1	Faith Community Homes	\$ 2,500	\$ 2,500
2	District 214 Education Foundation	\$ 1,500	\$ 1,500
3	NW CASA - Sexual Assault Program	\$ 2,500	\$ 2,500
4	Children's Advocacy Center	\$ 2,500	\$ 2,500
5	WINGS	\$ 6,000	\$ 6,000
6	Resources for Community Living	\$ 5,000	\$ 5,000
7	Escorted Transportation Service/NW	\$ 3,500	\$ 3,500
8	Suburban Primary Health Care Center	\$ 7,253	\$ 5,079
9	Journeys The Road Home	\$ 4,500	\$ 4,500
10	Arlington Hts. Park District	\$ 6,947	\$ 6,947
11	Lifespan	\$ 3,000	\$ 3,000
		\$ 45,200	\$ 43,026
	Construction/Econ. Development (2018-2019 Cap \$339,828)		
12	Little City Foundation	Incl in 19 below	\$ -
13	Clearbrook	Incl in 19 below	\$ -
14	Alexian Brothers Center for Mental Health	\$ 4,037	\$ 2,999
15	Children's Advocacy Center	\$ 4,498	\$ 2,735
16	Single Family Rehab Loan Program	\$ 75,000	\$ -
17	Group Residence/Transitional Housing Rehab Program	\$ 68,000	\$ 62,356
18	Senior Center	Incl in 21 below	
19	Public Infrastructure and Facilities - Street Resurfacing;	\$ 192,791	\$ 209,091
	completion of Senior Center video system and panic buttons	\$ 344,326	\$ 277,181
	Administration (2018-2019 Cap \$65,000)		
20	CDBG Administration/Salaries Audit/Legal Notice	\$ 65,000	\$ 57,275
	Total Budgeted Expenditures	\$ 454,526	\$ 377,482

	2019-2020 FINAL BUDGET	
		Estimated
		Revenue
	REVENUE	2019-2020
	CDBG Grant	\$ 269,344.00
	Carry Over of Unexpended CDBG funds	\$ 139,443.00
	Transfer from Capital Fund for Disposition of Teen Center	\$ 42,800.00
	Program income (expected May 15th)	\$ 50,000.00
	Total Revenue	\$ 501,587.00
		2019-2020
	EXPENDITURES	Final
	Public Services (2019-2020 Cap \$44,450)	Allocations
1	Faith Community Homes	\$ 2,500.00
2	District 214 Education Foundation	\$ 1,500.00
3	NW CASA - Sexual Assault Program	\$ 2,500.00
4	Children's Advocacy Center	\$ 2,500.00
5	WINGS	\$ 6,000.00
6	Resources for Community Living	\$ 5,000.00
7	Escorted Transportation Service/NW	\$ 3,500.00
8	Suburban Primary Health Care Council	\$ 4,337.00
9	Journeys The Road Home	\$ 4,500.00
10	Arlington Hts. Park District	\$ 9,113.00
11	Life Span	\$ 3,000.00
		\$ 44,450.00
	Construction/Econ. Development (2019-2020 Cap \$394,137)	
12	Little City Foundation	Incl in 20 below
13	Clearbrook	Incl in 20 below
14	Shelter, Inc.	Incl in 20 below
15	Alexian Brothers Center for Mental Health	\$ 13,960.00
16	Journeys The Road Home - Capital Project or Public Facility*	\$ 28,000.00
17	Single Family Rehab Loan Program	\$ 50,000.00
18	Group Residence/Transitional Housing Program	\$ 76,900.00
19	Public Infrastructure and Facilities	\$ 225,277.00
na	Children's Advocacy Center (\$1,763 from prior year)	\$ -
		\$ 394,137.00
	Administration (2019-2020 Cap \$63,000)	
20	CDBG Administration/Salaries/Audit/Legal Notice	\$ 63,000.00
	Total Budgeted Expenditures	\$ 501,587.00

* The CDBG Northwest Suburban Network is discussing this project with Cook County, HUD and Journeys to determine whether it is feasible as a jointly-funded CDBG project. \$28,000 is recommended as a placeholder. If the joint funding does not move forward, the \$28,000 would be moved to public infrastructure/facilities.

Percentages of Expenditures/Allocations for Each Program Category

	2015-2016 Percentage of Expenditures	2016-2017 Percentage of Expenditures	2017-2018 Percentage of Expenditures	2018-2019 Percentage of Expenditures	2019-2020 Percentage of Allocations
Public Service (subject to a cap)	12.9	14.3	11.2	11.4	8.9
Housing Programs					
Multi- Family Rehab	17.5	0.0	0	.8	2.8
Group Homes	8.8	22.3	13.6	16.5	15.3
Single-Family Rehab	10.4	4.0	6.8	0	10.0
Total	36.7	26.3	20.4	17.3	28.1
Public Facilities					
Senior Center	36.0	42.4	4.0	15.6	0.0
Other	0.3	0.0	4.3	.7	12.0
Total	36.3	42.4	8.3	16.3	12.0
Infrastructure – Streets	0.0	0.0	41.8	39.7	38.4
Administration (subject to a cap)	13.9	16.9	18.1	15.1	12.6

Prepared: January 30, 2020#