

C. STRATEGY WITH ANNUAL BREAKDOWNS CHART 2007

Anticipated Annual Action Plan performance outcomes are tracked with the Annual Strategy chart. The Strategy chart shows program titles, detailed program descriptions, anticipated annual resources, the new Community Planning and Development Outcome Performance Measures, 5-year goals and planned annual outputs under the program.

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PROGRAMS	Description	Available Resources for 2007	Outcome Category	5-Year Goal	FY 2005 Plan	FY 2006 Plan	2007 Plan Output
SECTION 108 REPAYMENT							
Section 108 Debt Service	Repayment of Sec. 108 loan	\$ 1,500,000					
SECTION 108 REPAYMENT SUBTOTAL		\$ 1,500,000					
CODE ENFORCEMENT							
Code Enforcement Activities (DOB)	Targeted code enforcement in Low/Mod Areas to complement other efforts to arrest decline	\$ 3,420,525	Availability/Accessibility	New project inspections	NA	NA	32,500
Troubled Buildings Program (DOB)	Preserve & restore abandoned residential buildings; prevent demolition by designating receivers to take over troubled properties; provide financing to help new owners with acquisition and rehab	\$ 3,620,995	Availability/Accessibility	1,000 board-ups	200	200	250
				7,000 clearances	1,400	1,400	1,400
Troubled Building: Multi & Single (DOH)	Preserve & restore abandoned residential buildings; prevent demolition by designating receivers to take over troubled properties; provide financing to help new owners with acquisition and rehab	\$ 2,000,000	Availability/Accessibility	4,380 units	876	876	876
Code Enforcement Activities (Law)	Targeted code enforcement in Low/Mod Areas to complement other efforts to arrest decline	\$ 375,930	Availability/Accessibility	Supports Code Enforcement Activities and Troubled Buildings Programs, above			
Section 504 Compliance Activities (MOPD)	Monitor compliance with The Rehabilitation Act of 1973 and enforce local accessibility code	\$ 209,510	Availability/Accessibility	1,000 units	182	119	200
CODE ENFORCEMENT SUBTOTAL		\$ 9,626,960					

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CLEARANCE							
Building and Housing Improvement (Demolition) (Law)	Obtain demolition orders for abandoned, dangerous buildings	\$ 1,556,127	Availability/ Accessibility	500 permits	20	75	75
CLEARANCE SUBTOTAL		\$ 1,556,127					
DISPOSITION							
Disposition Activities (DPD)	Funds disposition activities in support of HUD-funded housing projects.	\$ 1,062,215	Affordability	New project TBD	NA	NA	TBD
DISPOSITION SUBTOTAL		\$ 1,062,215					
RELOCATION							
Relocation Activities (DPD)	Funds relocation assistance to entities displaced by funded projects.	\$ 370,638	Affordability	New project relocations	NA	NA	163
RELOCATION SUBTOTAL		\$ 370,638					
COMMUNITY BASED DEVELOPMENT ORGANIZATIONS							
Community Development Assistance (DPD)	Carry out neighborhood revitalization and community economic development activities under the CDBG program	\$ 2,865,110	Sustainability	50 - 60 organizations	60	60	60
Local Industrial Retention Initiative/LIRI - (DPD)	Efforts to retain/expand industrial jobs at least 51% of which will benefit L/M persons.	\$ 734,632	Sustainability	11 businesses	11	11	11
COMMUNITY BASED DEVELOPMENT ORGANIZATIONS SUBTOTAL		\$ 3,599,742					

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PROGRAMS	Description	Available Resources for 2007	Outcome Category	5-Year Goal	FY 2005 Plan	FY 2006 Plan	2007 Plan Output
SPECIAL ECONOMIC DEVELOPMENT							
Neighborhood Development - Direct Assistance (DPD)	Assist businesses which provide goods or services to residents of L/M residential areas	\$ 2,183,527	TBD	TBD	TBD	TBD	TBD
SPECIAL ECONOMIC DEVELOPMENT SUBTOTAL		\$ 2,183,527					
HOUSING AND REHAB							
Developer Services (DOH)	Allocates funds to developers to increase the amount of affordable housing included in their projects	\$ 1,769,349	Affordability	60 projects assisted	17	5	12
Construction Administration (DOH)	Management/inspection of assisted housing construction and rehab projects	\$ 2,494,056	Affordability	25,000 units	5,000	5,000	5,000
Special Finance/Policy Development (DOH)	Manages DOH loan portfolio, oversees TIF programs.	\$ 1,324,037	Affordability	TBD	TBD	TBD	TBD
Home Repair for Accessible & Independent Living (H-Rail) (DOH)	Minor rehab and install enabling devices in housing for income-eligible seniors	\$ 2,107,500	Availability/Accessibility	2,500 units	527	500	500
Heat Receiver Program (DOH)	Emergency payment of heating bills, thru court receiver, and repair heating units, to avoid foreclosure or eviction	\$ 400,000	Availability/Accessibility	1,500 units	158	300	300
Emergency Housing Assistance Program (EHAP) (DOH)	Forgivable loans to L/M income owner-occupants of 1-4 unit properties, for emergency repairs and to correct hazards	\$ 6,034,000	Availability/Accessibility	5,315 units	1,063	800	800
Multi-Family Loan Program (DOH)	Low interest loans for multi-family rehab, new construction, and related site improvements, to increase the stock of affordable housing	\$ 5,681,733	Affordability	Coordinates with Multi-Family Loan Project under HOME; see that entry for combined outputs			
Neighborhood Lending Program (DOH)	Financial assistance to L/M income working families, to purchase, rehab and maintain homes	\$ 4,060,000	Availability/Accessibility	2,000 households	355	380	380

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Home Mod Program (DOH)	Accessibility modifications to housing for non-seniors with disabilities	\$ 320,149	Availability/ Accessibility	137 units	29	27	27
HOUSING AND REHAB SUBTOTAL		\$ 24,190,824					
PUBLIC SERVICES							
Family Violence Prevention Initiative (Health)	Fund agencies operating programs to teach parenting skills to L/M income persons, in order to prevent child abuse and subsequent youth and partner abuse	\$ 321,853	Sustainability	10,000 people	2,000	1,000	2,000
Uptown Neighborhood Health Center (Health)	Provide L/M income persons with comprehensive health services and health education	\$ 3,128,757	Sustainability	125,000 people (encounters)	22,191	8,349	20,000
High Risk Primary Health Care (Health)	Primary healthcare for homeless and other high-risk populations	\$ 889,254	Availability/ Accessibility	2,500 people	700	700	700
Primary Health Care-Homeless (Health)	Support agencies that provide primary health care and education, social services and advocacy to individuals and families impacted by homelessness.	\$ 98,460	Availability/ Accessibility	500 people (encounters)	100	100	100
Lead Poisoning Prevention (Health)	Prevent lead poisoning in L/M income families, through screening, medical case management and treatment, environmental testing and abatement, education and information dissemination.	\$ 2,787,906	Availability/ Accessibility	25,000 households	1,481	917	2,000
Human Service System (CDHS)	Meet critical and emergency human services needs of low-income persons and families	\$ 4,756,964	Availability/ Accessibility	475,000 people (encounters)	59,023	79,200	79,200
Emergency Food (CDHS)	Provides emergency food boxes and infant formula to those in need. Provides fresh fruits and vegetables to homeless shelters.	\$ 1,443,000	Availability/ Accessibility	375,000 people (encounters)	43,971	24,564	24,564

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Family Violence Prevention Initiative (CDHS)	Funds delegates to provide services to individuals and families experiencing DV: outreach, crisis intervention, counseling, advocacy, case management, legal services, aftercare	\$ 1,421,000	Availability/ Accessibility	39,575 people (encounters)	7,724	9,454	9,454
Homeless Services/Homeless Capital Fund (CDHS)	Delegates provide emergency and transitional shelter, incl. warming centers, and supportive services to help homeless persons become self-sufficient	\$ 5,369,855	Availability/ Accessibility	99,000 people (encounters)	15,336	15,862	15,862
Youth Services Division (CYS)	Financial and tech support to delegates providing programs for low-income youth: out-of-school, mentoring, homeless, and training for youth service staff	\$ 8,722,183	Availability/ Accessibility	46,565 youth served	10,556	9,880	8,880
City-wide Resource Centers (DOH)	Tech assistance and training for CBO's serving L/M income communities, in fair housing, property management and homeownership	\$ 1,129,000	Availability/ Accessibility	40,000 persons	NA	5,803	8,000
Community Programs (DOH)	Housing assistance programs	\$ 739,487	Affordability	120,000 clients	NA	16,128	24,000
Housing Resource Centers (DOH)	Tech assistance to homeowners and developers.	\$ 965,735	Availability/ Accessibility	14,000 people	NA	4,753	2,800
Home Ownership Housing Counseling Centers (HHCC) (DOH)	Financial counseling to qualify for mortgages and avoid foreclosures in L/M income communities	\$ 358,500	Availability/ Accessibility	20,000 clients	NA	2,431	4,000
Supportive Services to the Elderly (Aging)	Coordinate information and assistance-- health, social service, recreation--at DOA Regional Centers	\$ 365,000	Availability/ Accessibility	100,000 elderly (encounters)	14,500	18,900	20,000
Family Violence Prevention Initiative (Aging)	Prevents violence against elderly through 1-on-1 education/counseling and respite care for caregivers, group education to home health care agencies, workshops for public and professional caregivers	\$ 74,000	Availability/ Accessibility	1,800 people	380	400	450
Independent Living For the Elderly (Aging)	Delivers meals for the home-bound, and scheduled transportation for residents of 28 senior buildings, for shopping, etc.	\$ 1,439,125	Availability/ Accessibility	6,410 households	1,750	1,800	1,600

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Disability Resources (MOPD)	Assist people with disabilities in identifying and obtaining available services	\$ 1,446,988	Sustainability	87,500 people (cases)	27,241	27,000	27,000
Independent Living For Disabled Persons (MOPD)	Provide support services such as case management, independent living skills training, personal assistance/homemaker services, and assistive technology assessments and equipment for qualified persons with disabilities	\$ 906,844	Sustainability	7,500 people	555	518	555
Innovative Programs for Underserved Adult Populations (MOWD)	CBOs provide services (job readiness, pre-employment training/education, occupational skills, placement, retention) to underserved populations	\$ 2,468,774	Availability/Accessibility	4,050 people	1,594	1,402	1,332
Training and Placement Services (MOWD)	Job training customized to fit needs of local employers	\$ 515,549	Availability/Accessibility	900 people	215	160	165
Employment Program for Survivors of Domestic Violence (MOWD)	Provides job training and placement services concurrent with abuse counseling	\$ 245,171	Availability/Accessibility	450 people	71	90	106
Fair Housing Activities (CHR)	Funds CHR to investigate, conciliate and adjudicate fair housing complaints.	\$ 985,581	Availability/Accessibility	500 complaints filed 750 cases closed	71 62	100 150	125 150
PUBLIC SERVICES SUBTOTAL		\$ 40,578,986					

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PLANNING AND ADMINISTRATION							
Budget & Management (OBM)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance; prepare federal submissions and reports for Con Plan, Action Plan, and CAPER	\$ 729,157	Planning/ Admin	NA	NA	NA	NA
Comptroller - Special Accounting Div.	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 1,568,083	Planning/ Admin	NA	NA	NA	NA
Health Central Management (Health)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 1,359,565	Planning/ Admin	NA	NA	NA	NA
Communications (DOH)	Community outreach, public information, marketing, press releases	\$ 845,666	Planning/ Admin	NA	NA	NA	NA
Finance, Budget and Compliance (DOH)	Overall admin and operational support for CDBG programs in DOH	\$ 1,905,805	Planning/ Admin	NA	NA	NA	NA
Management, Analysis and Compliance (DOH)	Overall admin and operational support for CDBG programs in DOH; monitors construction projects for federal compliance; prepares quarterly reports to City Council	\$ 1,092,160	Planning/ Admin	NA	NA	NA	NA
SRO/Assisted Living & Homeless (DOH)	Plans & administers supportive housing programs.	\$ 327,911	Planning/ Admin	NA	NA	NA	NA
Operations (DOH)	Management and staffing for day-to-day operations of DOH's HUD-funded housing and housing preservation activities.	\$ 2,028,314	Planning/ Admin	NA	NA	NA	NA
Chicago Department of Children & Youth Services (CYS)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 1,510,643	Planning/ Admin	NA	NA	NA	NA

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Chicago Department of Human Services (CDHS)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 2,835,203	Planning/ Admin	NA	NA	NA	NA	NA
Human Relations Education, Outreach and Intergroup Relations (CHR)	Assist agencies and community groups develop effective human relations programs; provide support as needed; assist victims of hate crimes	\$ 415,143	Planning/ Admin	NA	NA	NA	NA	NA
Job Training Program Support (MOWD)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 737,417	Planning/ Admin	NA	NA	NA	NA	NA
Chicago Department on Aging (Aging)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 392,163	Planning/ Admin	NA	NA	NA	NA	NA
Mayor's Office for People with Disabilities (MOPD)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 513,192	Planning/ Admin	NA	NA	NA	NA	NA
Department of Law	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 685,902	Planning/ Admin	NA	NA	NA	NA	NA
Planning & Development Program Support (DPD)	Overall planning and support, incl. Grant monitoring, fiscal management, contract monitoring, training, compliance	\$ 2,994,856	Planning/ Admin	NA	NA	NA	NA	NA
PLANNING/ADMINISTRATION SUBTOTAL		\$ 19,941,180						
TOTAL CDBG FUNDING		\$ 104,610,199						

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EMERGENCY SHELTER GRANT							
Renovation/Major Rehabilitation/Conversion (CDHS)	Physical improvements to Emergency shelters, by rehab or renovation. Match from IL DHS Emergency Food and Shelter Grant Program	\$ 140,000	Availability/ Accessibility	35 organizations (facilities)	7	2	2
Essential Services (CDHS)	Funds operations and supportive services to improve quality of emergency shelters for the homeless	\$ 944,081	Availability/ Accessibility	81,540 people	4,956	5,435	5,435
Maintenance and Operations (CDHS)	Operating subsidies for emergency shelters: rent, utilities, insurance, etc.	\$ 1,500,000	Availability/ Accessibility	70,000 people	10,365	9,822	9,822
Homeless Prevention Activities (CDHS)	Activities to implement 10-year Plan to End Homelessness.	\$ 920,485	Availability/ Accessibility	19,420 people	3,884	3,884	3,884
Direct Administrative Costs (CDHS)	Cost of administering the ESG	\$ 184,434	Planning/ Admin	NA NA	NA	NA	NA
TOTAL ESG		\$ 3,689,000					
HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS							
Rental Assistance and Financial Aid (Health)	Funds various housing needs for HIV/AIDS positive clients	\$ 1,522,073	Sustainability	3,500 people	700	1,000	700
Community Residences Operating Support (Health)	Operating support to organizations serving people with HIV/AIDS	\$ 3,055,581	Sustainability	1,000 people	200	400	200
Advocacy and Capacity Building (Health)	Support efforts to ensure adequate supply of accessible, affordable housing to persons with HIV/AIDS, incl. Resource identification, legal services, and entitlement advocacy.	\$ 815,519	Availability/ Accessibility	2,000 people	400	400	400
Direct Administrative Costs (Health)	Costs of administering the HOPWA grant.	\$ 167,827	Planning/ Admin	NA NA	NA	NA	NA
TOTAL HOPWA		\$ 5,561,000					

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HOME INVESTMENT PARTNERSHIP GRANT							
Low-Income Housing Trust Fund (DOH)	Assist developers of housing for persons at or below 50% median income.	\$ 1,000,000	Affordability	7,675 units	1,535	2,149	1,535
Multi-Family Loan Program (DOH)	Low interest loans for multi-family rehab, new construction, and related site improvements, to increase the stock of affordable housing	\$ 23,110,359	Affordability	3,750 units	750	750	750
Purchase Price Assistance/ADDI (DOH)	Purchase price and downpayment assistance to eligible home buyers.	\$ 2,500,000	Affordability	640 homebuyers	100	100	100
HOME Program Administration (DOH)	Administer HOME grant and activities	\$ 2,989,314	Planning/ Admin	NA	NA	NA	NA
CHDO Operating Assistance (DOH)	Admin/operating assistance to CHDO's.	\$ 750,000	Affordability	17 organizations	17	17	17
TOTAL HOME		\$ 30,349,673					

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