

Our Mission: To improve the housing, neighborhood, and economic conditions of Arlington County's low and moderate-income residents by effectively administering the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) grant, and Community Services Block Grant (CSBG).

Housing and Community Development staff responsibilities include:

- Develop the annual Community Development Fund grant recommendations.
- Provide technical assistance, coordinate, monitor, and evaluate community development activities in Arlington.
- Ensure compliance of CDBG, CSBG, and HOME- eligible activities with federal regulations (e.g. environmental, labor standards, Section 3 employment opportunities and acquisition) through financial management and oversight.
- Promote citizen participation in the planning, implementation, and evaluation of these programs.
- Provide staff support for the Community Development Citizens Advisory Committee (CDCAC).

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget totals \$2,800,236 and includes funding from program income (\$450,000), Community Development Block Grant (CDBG) funds (\$1,323,025), federal HOME program funds (\$725,257), and Community Services Block Grant funds (\$301,954). The proposed budget reflects:

- ↓ Personnel decreases primarily due to funding transferred out to the non-personnel line, partially offset by employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases from the FY 2022 revised budget primarily due to a slight change in the anticipated CDBG funding amount (19,496) and the removal of HOME-American Rescue Plan (ARP) funds that were added with the FY 2022 Amended Action Plan for response to the COVID-19 pandemic (\$2,628,564), partially offset by the transfer in of funding from the personnel line.
- NOTE: Any HOME-ARP funds that are remaining at the end of FY 2022 will be carried over and available for use in FY 2023.

The Program Financial Summary on the following page includes revised FY 2022 revenue and expenses from County Board actions taken in June 2021 and January 2022 (Community Development Amended Annual Action Plans). The table provides a comparative percent change based on the FY 2022 revised budget to FY 2023 proposed budget.

HOUSING AND COMMUNITY DEVELOPMENT FUND
FUND SUMMARY

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Revised	FY 2023 Proposed	% Change '22 to '23
Personnel	\$413,880	\$600,814	\$529,306	-12%
Non-Personnel	6,306,276	4,847,482	2,270,930	-53%
Total Expenditures	6,720,156	5,448,296	2,800,236	-49%
Program Income	3,894,639	450,000	450,000	-
Grants - CDBG	1,028,015	1,342,521	1,323,025	-1%
Grants - HOME	211,839	725,257	725,257	-
Grants - CSBG	332,307	301,954	301,954	-
CARES Act	2,120,992	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	-100%
Total Revenues	7,587,792	\$5,448,296	\$2,800,236	-49%
Net Tax Support	(\$867,636)	-	-	-
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.50	4.50	4.50	

- FY 2021 actuals include revenue from prior grant years as well as carry-over funds.
- In FY 2021, revenues exceeded expenses, this excess revenue will carry forward and be available for use in FY 2022.
- FY 2022 revised and FY 2023 proposed includes \$250,000 in CDBG program income and \$200,000 for HOME program income.
- FY 2022 revised numbers above reflect amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021. Additionally, these amounts also include an additional \$19,496 in CDBG funding that the County Board approved with the FY 2022 Amended Annual Action Plan in June 2021 and an additional \$2,628,564 in HOME-ARP funds that were approved with the FY 2022 Amended Annual Action Plan in January 2022.

CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT

	FY 2021 Actual	FY 2022 Revised	FY 2023 Proposed	% Change '22 to '23
Beginning Balance, July 1	-	\$867,636	-	-
Program Income	\$3,894,639	450,000	\$450,000	-
Federal Revenue (CDBG)	1,028,015	1,342,521	1,323,025	-1%
Federal Revenue (HOME)	211,839	725,257	725,257	-
Federal/State Revenue (CSBG)	332,307	301,954	301,954	-
CARES Act	2,120,992	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	-
Total Balance and Revenues	7,587,792	6,315,932	2,800,236	-56%
Total Expenditures	6,720,156	\$6,315,932	\$2,800,236	-56%
Closing Balance, June 30	\$867,636	-	-	

- FY 2022 revised expenditures include the amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021, amounts from the Amended Annual Action Plans that were approved in June 2021 and January 2022, and the anticipated spend of FY 2021 excess revenue.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of micro-enterprises assisted with loans and technical support	30	72	62	68	144	123
Number of owner-occupied units improved	19	14	11	15	15	15
Number of persons assisted through training and job placement/success rate	247/58%	244/58%	258/68%	554/N/A	278/65%	170/68%
Number of persons benefiting from public service activities	4,503	9,706	4,772	8,878	5,187	4,505

- Actual outcomes in FY 2020 and FY 2021 varied due to the impact of the COVID-19 pandemic. In FY 2020, the number of micro-enterprises assisted with loans and technical support decreased, an increase is anticipated in FY 2022 and FY 2023. In addition, the number of persons assisted through training and job placement and the persons benefiting from public service activities increased substantially in FY 2021 due to additional CDBG and CSBG funding through the CARES Act.
- In FY 2021, the job placement/success rate was not consistently tracked for COVID-19/CARES programs because of emergency nature of the funding.
- The estimated number of persons assisted through job training decreased for FY 2023 because of targeted focus on Child Development Associate training through Department of Human Services (DHS) Arlington Employment Training; this funding covers all training and certification.
- The number of persons benefiting from public service activities increased in FY 2021 due to CARES Act funding and the response to the COVID-19 pandemic. FY 2022 and FY 2023 numbers reflect a return to normal measures in absence of this funding.
- The FY 2019 through FY 2023 actuals and estimates for the number of microenterprises assisted with loans and technical support reflect higher numbers of clients as the methodology has been adjusted to include clients receiving both loans and technical assistance.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of CDBG/CSBG sub grantees	26	24	23	28	25	27
Number of CDBG/CSBG assisted activities	27	23	28	33	28	29
Number of housing events and workshops sponsored	43	38	43	62	43	39

- The values above represent outcomes for CDBG and CSBG-funded grants only in Arlington County (i.e., not AHIF Housing Services).
- The number of CDBG/CSBG sub grantees is the number of unduplicated organizations that receive either CDBG or CSBG funding. The number of CDBG/CSBG-assisted activities is the number of individual programs funded through CDBG or CSBG funds. This is meant to

demonstrate that an organization can receive funding to provide multiple programs and possibly through more than one funding source. The number of sub grantees and assisted activities vary annually based on the funding proposals received and the total amount of funds available.

- The number of housing events and workshops sponsored increased in FY 2021 due to the ability to host these activities virtually. For FY 2022 and FY 2023, there will be less virtual events as staff returns to providing activities in person.

DESCRIPTION OF FY 2023 HOUSING AND COMMUNITY DEVELOPMENT FUND PROGRAMS

The Housing and Community Development Fund is used to support a variety of affordable housing and community development programs. These programs support the goals of the County's FY 2022 - 2026 Consolidated Plan, which include the following:

1. Create and sustain affordable housing;
2. Promote healthy and self-sufficient families;
3. Stabilize households at risk of homelessness; and,
4. Foster vibrant and sustainable neighborhoods.

In addition to affordable housing and community development programs, a portion of Housing and Community Development Fund dollars support administrative and planning functions for these programs, including funds for 4.5 FTEs within the Housing Division of the Department of Community Planning, Housing and Development.

Housing and Community Development Fund programs and costs for FY 2023 are summarized as follows:

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Community Development Grant Funds	125,000	125,000	125,000	125,000	-	-	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	75,800	419,167	547,479	547,479	-	-	-	-
Multifamily Loan Fund	2,325,554	1,007,797	862,547	-	-	-	862,547	-
TOTAL, GOAL 1	\$2,526,354	\$1,551,964	\$1,535,026	\$672,479	-	-	\$862,547	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Community Development Grant Funds	773,504	778,854	880,404	373,450	301,954	155,000	-	50,000
TOTAL, GOAL 2	\$773,504	\$778,854	\$880,404	\$373,450	\$301,954	\$155,000	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Community Development Fund Grants	73,145	120,000	95,000	50,000	-	45,000	-	-
TOTAL, GOAL 3	\$73,145	\$120,000	\$95,000	\$50,000	-	\$45,000	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	1,576	5,000	5,000	5,000	-	-	-	-
Housing Outreach Program CPHD-HD (<i>public services funds only</i>)	5,500	5,500	5,500	5,500	-	-	-	-
TOTAL, GOAL 4	\$7,076	\$10,500	\$10,500	\$10,500	-	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
FEDERAL PROGRAM ADMINISTRATION/PLANNING								
Federal Administration and Planning	479,263	600,814	529,306	466,596	-	-	62,710	-
Arl. County Administration of Falls Church Program	6,646	-	-	-	-	-	-	-
TOTAL, ADMINISTRATION/PLANNING	\$485,909	\$600,814	\$529,306	\$466,596	-	-	\$62,710	-
TOTAL, ARLINGTON GRANT	\$3,865,988	\$3,062,132	\$3,050,236	\$1,573,025	\$301,954	\$200,000	\$925,257	\$50,000
FALLS CHURCH								
Other Falls Church Programs	87,288	-	-	-	-	-	-	-
CDBG Administration - City of Falls Church	6,322	-	-	-	-	-	-	-
TOTAL, FALLS CHURCH	\$93,610	-	-	-	-	-	-	-
TOTAL, ARLINGTON AND FALLS CHURCH	\$3,959,598	\$3,062,132	\$3,050,236	\$1,573,025	\$301,954	\$200,000	\$925,257	\$50,000

- FY 2022 includes \$250,000 in CDBG program income and \$200,000 for HOME program income. FY 2023 proposed assumes level funding of these sources.
- FY 2022 reflects amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021 and \$19,496 in CDBG funding that the County Board approved with the FY 2022 Amended Annual Action Plan in June 2021. Additionally, in January 2022, the County Board approved another FY 2022 Amended Annual Action Plan that included an additional \$2,628,564 in HOME-ARP funds, these funds are not included in the table above.
- AHIF and General Fund dollars noted in this summary are captured in the County’s General Fund budget. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Below are descriptions of these programs and supportive functions for FY 2023.

Community Development Fund Grant Program

The Community Development Fund is a competitive grant fund comprised of federal Community Development Block Grant (CDBG), federal and state Community Services Block Grant (CSBG), and local general funds, including Affordable Housing Investment Fund (AHIF) Housing Services funds. Grants are awarded to nonprofit agencies meeting the goals of the County’s FY 2022-2026 Consolidated Plan.

Eligible organizations are non-profit agencies serving low- and moderate-income Arlington residents. Grants are renewable and awarded for one-year periods. Grants between \$20,000 and \$50,000 may be requested for public services that serve low- and moderate-income residents, such as neighborhood, job training, youth, or senior programs. Housing development, homeownership, housing rehabilitation, certain economic development programs, and business development (such as micro-enterprise and small business assistance) are eligible for grants up to \$100,000.

A summary of FY 2023 proposed funding allocations appears on the following page:

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**Total: \$125,000** (all CDBG)

- **Achieve Your Dream:** \$35,000 CDBG for Latino Economic Development Corporation (LEDC) to conduct outreach, one-on-one counseling, and provide educational workshops to eligible prospective home buyers that will promote homeownership and prevent foreclosure for low- and moderate-income and minority households. EXPECTED OUTCOME: 15 families will become first-time Arlington homebuyers.
- **Energy Masters:** \$20,000 CDBG for EcoAction Arlington to train volunteers to weatherize apartments occupied by low-income Arlington residents and educate residents about energy efficiency measures. EXPECTED OUTCOME: 50 units will receive energy and water conservation improvements; and 25 will receive energy and water conservation supplies and educational information through one-on-one sessions and/or workshops.
- **Volunteer Home Repair Program:** \$70,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities. Volunteers conduct energy audits and repair houses owned and occupied by low- and moderate-income persons. EXPECTED OUTCOME: 15 properties will be rehabilitated.

GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES**Total: \$880,404** (\$373,450 CDBG; \$173,304 CSBG; \$128,650 CSBG-TANF; \$155,000 AHIF Housing Services; \$50,000 General Fund)

- **Aspiring. Skills. Determined.:** \$25,000 CDBG to ServiceSource, Inc. to assist residents with disabilities, including autism, and those with barriers to employment who may not have a disability diagnosis in achieving improved self-sufficiency, quality of life and community integration through employment opportunities. EXPECTED OUTCOME: 10 individuals will attend the ASD Soft Skills Club; six individuals will be placed in jobs.
- **Bringing Resident Services to Queens Court:** \$24,500 AHIF Housing Services funds (second year of a two-year grant) to Arlington Partnership for Affordable Housing (APAH) to assist in the development of an onsite resident services program at Queen's Court apartments. These programs will focus on four core areas: improving health and wellness; developing job or promotion readiness; enhancing financial literacy; and fostering civic engagement. EXPECTED OUTCOMES: 200 households supported.
- **Buckingham Youth Brigade:** \$20,000 CDBG for BU-GATA to encourage civic involvement and develop leadership among youth and their families in the Buckingham neighborhood. EXPECTED OUTCOME: 12 students enrolled; 10 students will demonstrate improvement in skill areas.
- **Building Inclusive Communities:** \$20,000 AHIF Housing Services funds (first year of two-year grant) to City Center NOVA dba (does business as) Our Stomping Ground to provide opportunities for adults with developmental disabilities to gain more independence and become fully integrated into the broader community at Gilliam Place. EXPECTED OUTCOMES: Connect 50 adults with developmental disabilities with qualified housing; provide 100 programming events for residents and families.
- **Case Management and Support Services:** \$20,000 CDBG to Communities in Schools of NOVA to provide case management, family engagement and holistic school-wide programs to assist APS students and their families in accessing resources and other County services. EXPECTED OUTCOMES: 160 receive case management services, 128 students will meet or exceed academic improvement goals.
- **Childcare Outreach Coordinator:** \$25,000 AHIF Housing Services (first year of two-year grant) to Arlington Thrive to assist clients with locating childcare resources. EXPECTED OUTCOMES: 20 families assisted by Childcare Coordinator.

- **Economic Justice for Low-Income Immigrants:** \$25,000 CSBG to Legal Aid Justice Center (LAJC) to help low-income immigrants access information on housing and employment rights, eviction protections, accessing emergency aid and medical services, and updates on immigration policies. EXPECTED OUTCOME: 40 individuals provided with outreach and education, 35 clients advised and/or referred to appropriate services, 15 cases closed in individual's favor.
- **Emerging Leaders:** \$25,000 CDBG to Edu Futuro to empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming in both middle school and high school through the Emerging Leaders I and II programs. EXPECTED OUTCOME: 90 students enrolled in ELP programs, 50 students who complete ELP I will improve academic skills, 5 students who complete ELP II will stay on track towards graduating and will apply for college.
- **Employment and Training Programs:** \$18,450 CDBG, \$6,304 CSBG, and \$53,650 CSBG-TANF to Arlington Employment Center (AEC) in DHS for Childcare Development Associate (CDA) credential program. EXPECTED OUTCOME: 30 residents enrolled in the CDA training program; 20 residents complete CDA training program; 20 residents will gain employment as a result of CDA credential.
- **Employment Program:** \$25,000 CSBG to Offender Aid and Restoration (OAR) to provide employment support to individuals pre-release (while they are still incarcerated) and post-release (within the first year after release). EXPECTED OUTCOME: 30 individuals enrolled and complete employment-focused courses pre-release; 30 individuals will be provided with employment assistance post-release, and 10 will secure employment.
- **Escala:** \$30,000 CDBG to Northern Virginia Family Service to provide capacity building technical assistance to aspiring Arlington entrepreneurs, including entrepreneurs in the food industry. EXPECTED OUTCOMES: 14 individuals provided technical assistance, 10 will create a business, and seven will create a viable business plan.
- **Fathers in Touch:** \$20,000 CSBG-TANF to Capital Youth Empowerment Program (CYEP) to bring awareness to the topics of child support, the impact of domestic violence, and substance abuse and mental health to strengthen protective factors within the father and to help eliminate the barriers between parents and children. EXPECTED OUTCOMES: 20 individuals enrolled, 15 individuals will decrease risk for child abuse and neglect.
- **Growing Capital Readiness:** \$40,000 CDBG to Washington Area Community Investment Fund, Inc. (WACIF) to small business advisory services and access to capital to low-income Arlington entrepreneurs. EXPECTED OUTCOMES: 40 entrepreneurs provided with one-one technical assistance; six small businesses provided with capital; five jobs created and 20 jobs retained.
- **Helping Immigrant Youth Succeed:** \$25,000 CDBG to Liberty's Promise to provide an internship and after-school civic engagement program for low-income immigrant youth at Wakefield High School. EXPECTED OUTCOME: 35 students enrolled in afterschool program and job skills training programs; 3 students will complete an internship or work experience.
- **Immigration Legal Services - Ayuda:** \$20,000 CSBG to Ayuda to provide immigration legal services to low-income immigrants eligible for humanitarian remedies, including consultations, case representation, and information. EXPECTED OUTCOME: 40 participants in legal information and outreach meetings; eight in-depth advice and counsel consultations; two clients will receive long-term representation.
- **Immigration Legal Services - Just Neighbors:** \$25,000 CSBG to Just Neighbors for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOME: 80 low-income individuals provided legal information and services including work authorization, employment documents, and citizenship assistance.

- **Internet Access for Arlington Seniors:** \$20,000 AHIF Housing Services (first year of a two-year grant) to Alliance for Arlington Senior Programs (AASP) to train low-income seniors on the use of a laptop and how to access the internet as well as provide a subsidy for reduced cost broadband internet. EXPECTED OUTCOMES: 60 individuals to receive 20 hours of training or more; 60 individuals enrolled in Comcast Internet Essentials program or equivalent.
- **Job Training and Entrepreneurship Center:** \$25,000 CSBG-TANF to La Cocina to develop a 17-week bilingual culinary arts job training and vocational English instruction job-readiness program. The program will connect clients with paid internships and wrap-around services. EXPECTED OUTCOME: 60 individuals enrolled in culinary-arts job training; 54 individuals placed in jobs.
- **Learning Rocks! Program:** \$30,000 CSBG-TANF for Aspire! Afterschool Learning to provide daily afterschool program for low-income 3rd-5th grade students who are at risk of falling into the achievement gap. EXPECTED OUTCOME: 80 students enrolled; 64 students will improve academic skills by one grade level.
- **Melwood JOBS:** \$20,000 CDBG to Melwood to provide employment support services residents who are unemployed/underemployed, homeless, or at-risk of becoming homeless and are receiving case management services. EXPECTED OUTCOMES: 30 residents to develop a service plan; 20 individuals to secure employment.
- **Micro-Enterprise Loan Program:** \$45,000 CDBG to Enterprise Development Group (EDG) for local matching funds to provide microenterprise development services including technical assistance and business loans. Local match funding is necessary for EDG to leverage federal Small Business Administration (SBA) microloan program funds. EXPECTED OUTCOME: 10 loans will be made to microenterprises; 8 jobs created and 10 jobs retained; 33 small businesses will receive pre- and post-loan one-on-one technical assistance.
- **Money Smarts Pay Program:** \$25,000 CDBG to Virginia Cooperative Extension (VCE) to help families build assets, increase well-being, empower economically vulnerable Arlington residents to make sound money management decisions, meet financial obligations, save for their short and long-term goals and prevent households from becoming homeless. EXPECTED OUTCOME: 60 individuals enrolled in program; 40 individuals graduating; 24 participants achieving short-term savings goals.
- **Northern Virginia Dental Clinic:** \$22,000 CSBG to Northern Virginia Dental Clinic (NVDC) to fill critical gap in oral health care services for low-income, uninsured and underserved residents in Arlington. EXPECTED OUTCOME: 100 new individuals enrolled in program; 80 individuals achieve an improved state of oral health.
- **Project ADAPT:** \$20,000 CSBG to Fenwick Foundation to provide free dental treatment services to the resident populations at two Arlington County assisted living facilities, Culpepper Garden and Mary Marshall Assisted Living Residences. EXEPECTED OUTCOMES: 138 individuals provided with dental services.
- **Project Discovery:** \$30,000 CSBG to AHC, Inc. for academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 100 low- and very low-income students enrolled; 20 program graduates will participate in their freshman year of college; 10 college freshman receiving support during the school year.
- **Promising Futures – Housing Stability:** \$20,000 CDBG to Wesley Housing Development Corporation (WHDC) for on-site programs to promote self-sufficiency, including eviction prevention/intervention, counseling, job training, referrals, food assistance, and other services for low-income adults at Whitefield Commons and Knightsbridge Apartments in Buckingham. EXPECTED OUTCOME: 100 households provided referral support; seven adults will achieve new or improved employment.
- **Resident Services Expanded Hours Pilot:** \$20,500 AHIF Housing Services (first year of two-year grant) to Arlington Partnership for Affordable Housing (APAH) to pilot an expanded hours resident services program where a Resident Services Coordinator (RSC) will work at off

hours (evenings and weekends) and at APAH properties that do not traditionally have a dedicated RSC. EXPECTED OUTCOMES: 65 evening and weekend events hosted for families; 200 children participating in enrichment activities.

- **Small Business Services:** \$40,000 CDBG to Latino Economic Development Corporation (LEDC) to provide linguistically and culturally competent economic development services such as small business financing assistance, pre- and post-loan technical assistance, and educational workshops for low- and moderate-income aspiring entrepreneurs and existing small business owners in Arlington County. EXPECTED OUTCOME: five loans will be made to microenterprises; five jobs created and 20 jobs retained; 15 small businesses will receive one-on-one technical assistance.
- **Supporting Seniors in Their Homes:** \$25,000 AHIF Housing Services (second year of a two-year grant) to Arlington Neighborhood Village (ANV) to support its financial aid fund which provides ANV membership to low-income seniors, assisting them with everyday household tasks and errands in an effort to help seniors age in place. EXPECTED OUTCOME: Support 65 low-income seniors with financial aid.
- **Technology Training and Support:** \$20,000 AHIF Housing Services (first year of two-year grant) to Arlington Retirement Housing Corporation (ARHC) to improve the technology and digital literacy of low-income Culpepper Garden residents by providing training resources based on various abilities and interests. EXPECTED OUTCOMES: 15 individuals trained in tablet technology, 25 residents to participate in training courses.
- **Tenant Outreach Program:** \$50,000 in General Fund support to BUGATA for outreach services to low-income renters. This will include one-on-one outreach and referrals, as well as workshops that will educate tenants about available services and programs. EXPECTED OUTCOME: 40 low-income residents connected with services and programs.
- **Training Futures:** \$20,000 CDBG to Northern Virginia Family Services for a six-month program that teaches marketable job skills and offers post-secondary education credentials to economically disadvantaged unemployed or underemployed, high-potential adults. EXPECTED OUTCOME: 10 individuals enrolled, nine will complete the program, six participants will retain new or improved employment for 90 days.

GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

Total: \$95,000 (\$50,000 CDBG; \$45,000 AHIF)

- **Resident Services for Financial and Housing Stability:** \$25,000 CDBG to AHC, Inc. to provide group classes and one-on-one counseling services to keep families at risk of eviction in their homes and on the path to a more stable financial future. EXPECTED OUTCOME: Eviction prevention services will be provided to 100 families at risk of eviction, and 50 families will receive one-on-one financial coaching.
- **Supportive Housing Project:** \$25,000 CDBG to Arlington Street People's Assistance Network (ASPAN) to expand the provision of housing and onsite supports at APAH's Westover property for chronically homeless individuals and veterans who have the most significant barriers for housing placement and retention. EXPECTED OUTCOME: 16 chronically homeless persons will be placed in permanent supportive housing.
- **Supportive Housing for Formerly Incarcerated Women:** \$45,000 in AHIF Housing Services (second year of a two-year grant) to Friends of Guest House to partner with three affordable housing organizations to match formerly incarcerated female residents with housing, while also assisting them to achieve financial stability, address existing health conditions, and re-engage with peers and family members. EXPECTED OUTCOMES: Six formerly incarcerated women provided with supportive housing and case management services.

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

Total: \$5,000 (all CDBG)

- **Neighborhood Small Grants Program:** \$5,000 CDBG for a set-aside fund to respond to neighborhood needs. EXPECTED OUTCOME: five to seven small grants for projects or activities located in Arlington’s low- and moderate-income neighborhoods, with 2,000 participants.

FY 2023 COMMUNITY DEVELOPMENT FUND PROGRAM

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Achieve Your Dream - LEDC	35,000	35,000	35,000	35,000	-	-	-	-
Arlington Energy Masters - EcoAction	20,000	20,000	20,000	20,000	-	-	-	-
Volunteer Home Repair - Rebuilding Together	70,000	70,000	70,000	70,000	-	-	-	-
TOTAL, GOAL 1	\$125,000	\$125,000	\$125,000	\$125,000	-	-	-	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Internet Access for Seniors – AASP	-	-	20,000	-	-	20,000	-	-
Aspiring. Skills. Determined. – Service Source, Inc. Bringing Technology Prosperity to Residents - APAH	23,491	25,000	25,000	25,000	-	-	-	-
Bringing Resident Services to Queens Court – APAH	20,000	20,000	-	-	-	-	-	-
Buckingham Youth Brigade - BU-GATA	-	24,500	24,500	-	-	24,500	-	-
Building Inclusive Communities – Our Stomping Ground	25,000	20,000	20,000	20,000	-	-	-	-
Caregiver Education - Arl Retirement Housing Corp.	-	-	20,000	-	-	20,000	-	-
Case Management/Family Support – CIS of NOVA	9,627	30,000	-	-	-	-	-	-
Childcare Outreach Coordinator – Arlington Thrive	-	20,000	20,000	20,000	-	-	-	-
Childcare Outreach Coordinator – Arlington Thrive	-	-	25,000	-	-	25,000	-	-
Client Services Specialist – B2I (Formerly BAJCDC)	20,000	20,000	-	-	-	-	-	-
Emerging Leaders - Edu-Futuro	20,000	20,000	25,000	25,000	-	-	-	-
Employment & Training Programs - AEC/DHS	25,000	25,000	25,000	25,000	-	-	-	-
Employment Program – OAR	108,750	92,354	78,404	18,450	59,954	-	-	-
Employment Program – OAR	35,000	25,000	25,000	-	25,000	-	-	-
Escala - NVFS	30,000	30,000	30,000	30,000	-	-	-	-
Fathers in Touch - CYEP	20,000	20,000	20,000	-	20,000	-	-	-
Gilliam Place & Fisher House Resident Services - APAH	50,000	-	-	-	-	-	-	-
Growing Capital Readiness	-	-	40,000	40,000	-	-	-	-
Helping Immigrant Youth Succeed - Liberty's Promise	25,000	25,000	25,000	25,000	-	-	-	-
Immigrant Advocacy Center - Legal Aid Justice Center	25,000	25,000	25,000	-	25,000	-	-	-
Immigration Legal Services - Ayuda	25,990	20,000	20,000	-	20,000	-	-	-
Immigration Legal Services – Just Neighbors	25,000	25,000	25,000	-	25,000	-	-	-
Innovations in Healthy Aging - Arl Retirement Housing Corp.	15,985	-	-	-	-	-	-	-
Job Training and Entrepreneurship Center - La Cocina VA	25,000	25,000	25,000	-	25,000	-	-	-
Learning Rocks - Aspire!	30,000	30,000	30,000	-	30,000	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
Melwood JOBS – Melwood	-	-	20,000	20,000	-	-	-	-
Micro-Enterprise/Rental Asst. Loan Program – EDG	45,000	45,000	45,000	45,000	-	-	-	-
Money Smarts Program – VCE	2,661	25,000	25,000	25,000	-	-	-	-
Northern Virginia Dental Clinic - NVDC	22,000	22,000	22,000	-	22,000	-	-	-
Project Adapt – Fenwick Foundation	-	-	20,000	-	20,000	-	-	-
Project Discovery - AHC	30,000	30,000	30,000	-	30,000	-	-	-
Promising Futures/Housing Stability - WHDC	25,000	20,000	20,000	20,000	-	-	-	-
Resident Services Expanded Hours Pilot	-	-	20,500	-	-	20,500	-	-
Small Business Development & Microlending – LEDC	40,000	40,000	40,000	40,000	-	-	-	-
Supporting Seniors in Their Homes – Arl Neighborhood Villages	-	25,000	25,000	-	-	25,000	-	-
Technology Training and Support – Arl Retirement Housing Corp.	-	-	20,000	-	-	20,000	-	-
Tenant Outreach Program – BU-GATA	50,000	50,000	50,000	-	-	-	-	50,000
Training Futures - NVFS	20,000	20,000	20,000	20,000	-	-	-	-
TOTAL, GOAL 2	\$773,504	\$778,854	\$880,404	\$373,450	\$301,954	\$155,000	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Case Management Pilot – Arlington Thrive	18,145	20,000	-	-	-	-	-	-
HOMES for Underserved Residents - AHC	25,000	25,000	25,000	25,000	-	-	-	-
Supportive Housing Project – A-SPAN	30,000	30,000	25,000	25,000	-	-	-	-
Supportive Housing – Friends of Guest House	-	45,000	45,000	-	-	45,000	-	-
TOTAL, GOAL 3	\$73,145	\$120,000	\$95,000	\$50,000	-	\$45,000	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	1,576	5,000	5,000	5,000	-	-	-	-
TOTAL, GOAL 4	\$1,576	\$5,000	\$5,000	\$5,000	-	-	-	-
TOTAL CDF GRANTS	\$973,225	\$1,028,854	\$1,105,404	\$553,450	\$301,954	\$200,000	-	\$50,000

- AHIF and General Fund dollars noted in this summary are captured in the County’s General Fund budget. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Other FY 2023 Housing and Community Development Programs Supported with Federal Funds

As shown below, the County uses Fund 206 to support other housing and community development programs that address Consolidated Plan goals. Note that in addition to the programs shown below, the County intends to support its Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers, using prior-year funds and program income.

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

- **Moderate-Income Purchase Assistance Program (MIPAP):** \$547,479 CDBG to the Arlington County Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers, as well as direct staff costs for administering the program. EXPECTED OUTCOMES: 8 low-income households will become first-time homebuyers in Arlington.
- **Multifamily Revolving Loan Fund:** \$862,547 HOME allocated to the Arlington County Multifamily Revolving Loan Fund for the purposes of acquiring, rehabilitating and/or building new multifamily affordable housing. EXPECTED OUTCOME: To be determined housing development project using available CDBG and HOME funds.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

- **Housing Outreach Program:** \$5,500 CDBG to provide two neighborhood cleanups in designated neighborhoods. EXPECTED OUTCOME: two neighborhood cleanup events held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 HOME
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING					
Multifamily Loan Fund	2,325,554	1,007,797	862,547	-	862,547
Moderate-Income Purchase Assistance Program (MIPAP)	75,800	419,167	547,479	547,479	-
TOTAL, GOAL 1	\$2,401,354	\$1,426,964	\$1,410,026	\$547,479	\$862,547
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS					
Housing Outreach Program - CPHD-HD (public service funds only)	5,500	5,500	5,500	5,500	-
TOTAL, GOAL 4	\$5,500	\$5,500	\$5,500	\$5,500	-
TOTAL, OTHER PROGRAMS	\$2,406,854	\$1,432,464	\$1,415,526	\$552,979	\$862,547

- For FY 2023, in addition to the public services funds shown, approximately \$100,000 in Administration and Planning funds will also be used to support the Housing Outreach program.

Administration and Planning of Federal Programs

In addition to funding affordable housing and community development programs, a portion of federal funds are available to support County planning and administration of these programs. These include both entitlement (grant) funds and program income. For FY 2023, \$466,596 in CDBG funds and \$62,710 in HOME funds are recommended for County Housing Division staff to provide the following planning and administration functions:

- a) administer the Community Participation Plan for the CDBG/CSBG Program, including staffing the Community Development Citizens Advisory Committee (CDCAC);
- b) conduct outreach to low- and moderate-income multicultural communities;

HOUSING AND COMMUNITY DEVELOPMENT FUND

PROGRAM DESCRIPTION

- c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan
- d) implement program planning and development;
- e) provide financial management and oversight for federal programs; and
- f) monitor program performance and assess program effectiveness in producing desired outcomes.

The expected outcome of using funds for this purpose is that these programs will be administered effectively and efficiently, within Federal and local regulations.

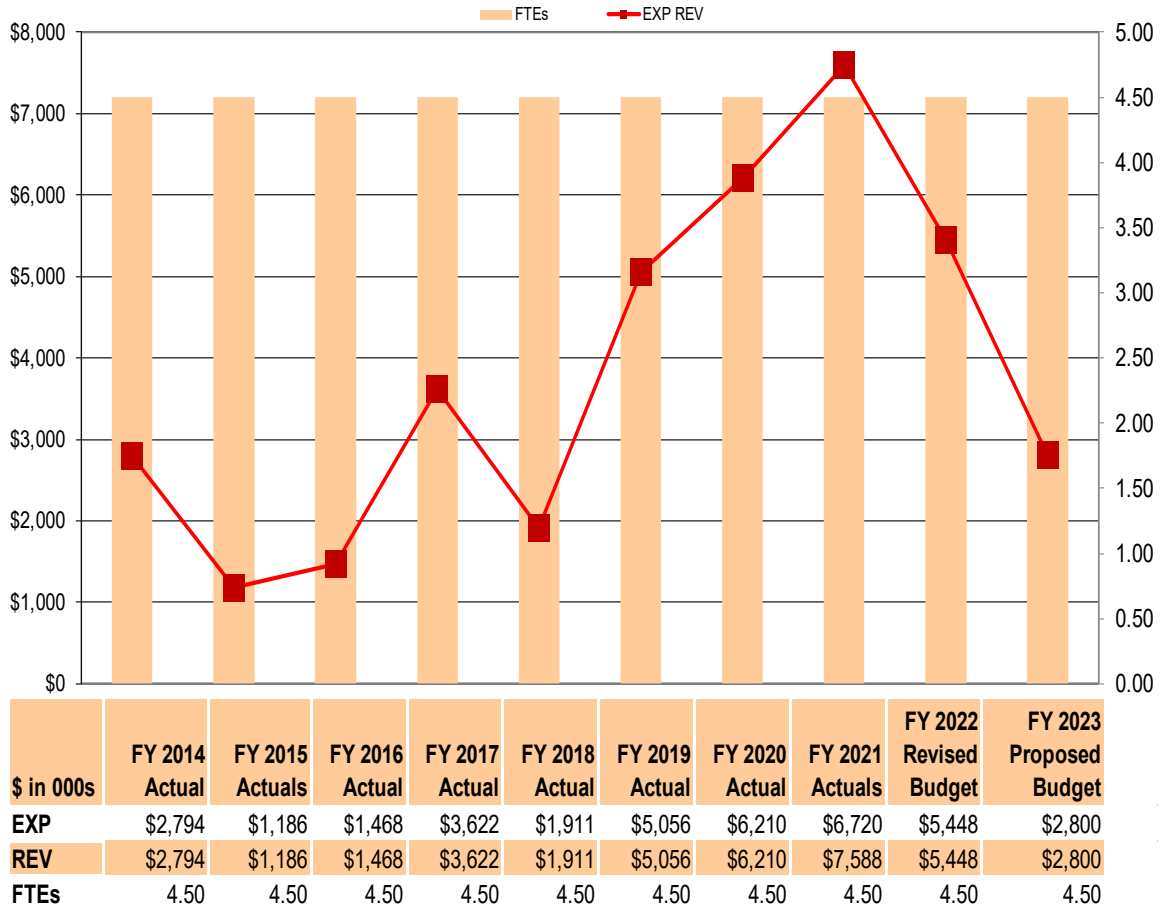
PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG	FY 2023 HOME
FEDERAL PROGRAM ADMINISTRATION/PLANNING						
Federal Administration and Planning – EN & PI	479,263	600,814	529,306	466,596	-	62,710
County Administration of Falls Church Program	6,646	-	-	-	-	-
TOTAL ADMINISTRATION/PLANNING	\$485,909	\$600,814	\$529,306	\$466,596	-	\$62,710

City of Falls Church CDBG and HOME Program Budgets

Prior to FY 2022, through a cooperation agreement, the City of Falls Church received a portion of the County’s CDBG and HOME funds. This agreement ended at the conclusion of FY 2021. Information provided below is for historical and informational purposes.

PROGRAMS	FY 2021 TOTAL
CDBG Administration – City of Falls Church	6,322
Emergency Assistance- Community Services Council	15,135
Falls Church Housing Corp.	35,484
Mt. Daniels Even Start Family Literacy Program	4,484
Transitional Hsg. Homeless Rental Prog. – Homestretch	32,185
Other Falls Church Programs	-
TOTAL, FALLS CHURCH	\$93,610

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



Note: Actual amounts reflect new federal grant amounts, unspent federal grant amounts from previous years, and program income. As a result, actual amounts may fluctuate widely from year to year, largely based on the cycle of multifamily development projects.

HOUSING AND COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ Revenues increased due to return of multi-family revolving loan fund income to the County from AHC and these funds being used toward the acquisition of the Shell site. Federal CDBG grant decreased by \$71,014. Federal HOME grant increased by \$12,999. 	
FY 2015	<ul style="list-style-type: none"> ▪ The federal CDBG grant decreased by \$64,036. ▪ The federal HOME grant increased by \$2,620. ▪ Increased AHIF Housing Services allocation from \$100,000 to \$200,000 based on the Housing Commission recommendation. 	
FY 2016	<ul style="list-style-type: none"> ▪ The federal CDBG grant increased by \$9,024. 	
FY 2017	<ul style="list-style-type: none"> ▪ The Federal CDBG grant increased by \$33,147. ▪ The Federal HOME grant increased by \$4,236. 	
FY 2018	<ul style="list-style-type: none"> ▪ The Federal HOME grant increased by \$1,166. ▪ <i>The County Board took action after the FY 2018 Budget was adopted to move the non-departmental portion of HOME Investment Partnerships Program (HOME) funds and Community Services Block Grant (CSBG) funds to the HCD fund as part of a consolidation of special fund revenue that may only be spent on activities eligible under federal programs.</i> 	
FY 2019	<ul style="list-style-type: none"> ▪ For the FY 2019 Adopted Budget, grant funding remained at FY 2018 levels and non-personnel increased to reflect inclusion of non-administrative federal HOME (\$503,756) and CSBG budgets (\$235,577) as a result of moving these funds to the HCD Fund. ▪ Revenue includes \$70,948 in CSBG carryover funds. ▪ <i>The County Board took action after the FY 2019 Budget was adopted to adjust the HCD budget to reflect the final FY 2019 Community Development Action Plan that includes the following funding sources and amounts:</i> <ul style="list-style-type: none"> ○ <i>CDBG grant of \$1,363,320 (a \$164,574 increase from FY 2019 Adopted);</i> ○ <i>HOME grant of \$762,215 (a \$204,270 increase from FY 2019 Adopted);</i> ○ <i>CSBG grant of \$268,777 (a \$33,200 increase from FY 2019 Adopted); and</i> ○ <i>The Action Plan includes \$2,645,000 in Program Income/Revolving Loan funds which were not included in the FY 2019 Adopted Budget. These funding sources will be included in the budget going forward.</i> 	
FY 2020	<ul style="list-style-type: none"> ▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a \$1.9M HOME loan payoff in FY 2019. ▪ <i>The County Board took action after the FY 2020 Budget was adopted to adjust the HCD budget to reflect the final FY 2020 Community Development Action Plan that includes the following funding sources and amounts:</i> <ul style="list-style-type: none"> ○ <i>CDBG grant of \$1,345,258 (a \$18,062 decrease from FY 2019 revised);</i> ○ <i>HOME grant of \$712,272 (a \$49,943 decrease from FY 2019 revised); and</i> ○ <i>CSBG grant of \$279,995 (an \$11,218 increase from FY 2019 revised).</i> ▪ <i>The County Board approved the Amended FY 2020 Annual Action Plan which included \$830,027 in federal CARES Act CDBG funds and \$239,159 in CSBG funds for COVID-19 relief.</i> <i>Any unspent funds will be carried over into FY 2021.</i> 	
FY 2021	<ul style="list-style-type: none"> ▪ The County Board approved the final 2021 Community Development Action Plan. <ul style="list-style-type: none"> ○ Federal CDBG grant of \$1,410,969 (a \$65,711 increase from FY 2020 revised); ○ Federal HOME grant of \$763,647 (a \$51,375 increase from FY 2020 revised); and ○ Federal and state CSBG grant of \$303,854 (a \$23,859 increase from FY 2020 revised). ▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted. ▪ <i>The County Board approved the Amended FY 2021 Annual Action plan which included carryover funds from FY 2020 for federal CARES Act (\$671,267 in CDBG funds and \$239,159 in CSBG funds), as well as an additional \$1,348,826 in federal CARES Act CDBG funds.</i> ▪ <i>The County Board approved an Amended FY 2021 Annual Action plan in April 2021 which included a decrease of \$215 in CDBG funds, a decrease of \$147 in HOME funds, an increase of \$8,413 in CSBG funds, and an increase of \$8,135 in CDBG program income.</i> 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund (\$100,000). ▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252). ▪ The County Board approved the Final 2022 Community Development Action Plan. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ○ Federal CDBG grant of \$1,323,025 (a \$87,729 decrease from FY 2021 revised); ○ Federal HOME grant of \$725,257 (a \$38,243 decrease from FY 2021 revised); and ○ Federal and state CSBG grant of \$301,954 (a \$10,313 decrease from FY 2021 revised). 	
	<ul style="list-style-type: none"> ▪ Program income levels decreased from the FY 2021 levels – FY 2022 program income is budgeted at \$250,000 for CDBG and \$200,000 for HOME. ▪ <i>The County Board approved an Amended FY 2022 Annual Action plan in June 2021 which included an increase in CDBG funding of \$19,496.</i> ▪ <i>The County Board approved an Amended FY 2022 Annual Action plan in January 2022 which included an additional \$2,628,564 in HOME-ARPA funds.</i> ▪ <i>In January 2022, \$500,000 in Community Development Block Grant (CDBG) funds were allocated to support the Moderate-Income Purchase Assistance Program (MIPAP).</i> 	