

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 2022 Proposed budget totals \$2,829,711 and includes funding from program income (\$450,000), Community Development Block Grant (CDBG) funds (\$1,344,512), federal HOME program funds (\$731,345), and Community Services Block Grant funds (\$303,854).

- ↑ Personnel increases primarily due to the planned one-time shift of additional personnel costs, in excess of the 4.5 budgeted FTEs, from the CPHD general fund (\$100,000), partially offset by lower retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases from the FY 2021 revised budget primarily due to a decrease in CDBG and HOME program income funding as a result of the COVID-19 pandemic (\$450,000), a shift in non-personnel grant dollars to cover additional personnel costs from the CPHD general fund (\$100,000), Arlington County no longer having a Corporation Agreement with the City of Falls Church for CDBG and HOME funding (\$92,113), and the removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252).

The Program Financial Summary on the following page includes revised FY 2021 revenue and expenses from County Board actions taken in May and October 2020 (Community Development Amended Annual Action Plans). The table provides a comparative percent change based on the FY 2021 revised budget to FY 2022 adopted budget.

PROGRAM FINANCIAL SUMMARY

	FY 2020 Actual ¹	FY 2021 Revised ²	FY 2022 Proposed	% Change '21 Revised to '22
Personnel	\$334,882	\$521,725	\$658,348	26%
Non-Personnel	5,875,139	5,115,997	2,171,363	-58%
Total Expenditures	6,210,021	5,637,722	2,829,711	-50%
Program Income ³	2,106,178	900,000	450,000	-50%
Grants - CDBG	1,854,071	1,410,969	1,344,512	-5%
Grants - HOME	1,771,500	763,647	731,345	-4%
Grants - CSBG	319,512	303,854	303,854	-
CARES Act	158,760	2,259,252	-	-100%
Total Revenues	6,210,021	5,637,722	2,829,711	-50%
Net Tax Support				
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.50	4.50	4.50	

¹ FY 2020 actuals include revenue from prior grant years as well as carry-over funds.

² The Amended FY 2021 Annual Action plan includes 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. Staff anticipates fully spending all CARES Act funds in FY 2021.

³ FY 2021 Revised includes \$500,000 in CDBG program income and \$400,000 for HOME program income. For FY 2022, staff estimates \$250,000 in CDBG program income and \$200,000 in HOME program income.

CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT

	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	% Change '21 Revised to '22
Beginning Balance, July 1	-	-	-	-
Program Income	\$2,106,178	\$900,000	\$450,000	-50%
Federal Revenue (CDBG)	1,854,071	1,410,969	1,344,512	-5%
Federal Revenue (HOME)	1,771,500	763,647	731,345	-4%
Federal/State Revenue (CSBG)	319,512	303,854	303,854	-
CARES Act	158,760	2,259,252	-	-100%
Total Balance and Revenues	6,210,021	5,637,722	2,829,711	-50%
Total Expenditures	\$6,210,021	\$5,637,722	\$2,829,711	-50%
Closing Balance, June 30	-	-	-	

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of micro-enterprises assisted with loans and technical support	34	30	72	62	120	144
Number of owner-occupied units improved	13	19	14	11	15	15
Number of persons assisted through training and job placement/success rate	175/73%	247/58%	244/58%	258/68%	307/65%	278/65%
Number of persons benefiting from public service activities	757	4,503	9,706	4,772	5,622	5,187

- The FY 2019 – FY 2022 number of micro-enterprises assisted with loans and technical support reflects an estimated higher number of clients as the methodology has been adjusted to include clients receiving both loans and technical assistance.
- The FY 2020 – FY 2022 number of persons benefiting from public service activities is lower than previous years due to the size of the neighborhoods selected for the County’s Small Grants Program.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of CDBG/CSBG sub grantees	23	26	24	23	25	25
Number of CDBG/CSBG assisted activities	25	27	23	28	27	28
Number of housing events and workshops sponsored	46	43	38	43	43	41

- The values above represent outcomes for CDBG and CSBG-funded grants only in Arlington County (i.e., not AHIF Housing Services). Falls Church also uses CDBG funds for grants, which are not accounted for in these totals.
- 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.

DESCRIPTION OF FY 2022 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 2016-2022 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. Further, as a result of a cooperation agreement, the City of Falls Church also received a portion of the County's CDBG and HOME funds for housing and community development programs administered within that jurisdiction. This agreement will conclude at the end of FY 2021.

Housing and Community Development Fund programs and costs for FY 2022 are summarized as follows:

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL ²	FY 2022 TOTAL ²	FY 2022 CDBG	FY 2022 CSBG & TANF	FY 2022 AHIF ³	FY 2022 HOME	FY 2022 General Fund ³
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) ¹	388,746	-	419,167	419,167	-	-	-	-
Multifamily Loan Fund	4,469,446	1,958,590	958,342	150,000	-	-	808,342	-
TOTAL, GOAL 1	\$4,983,192	\$2,083,590	\$1,502,509	\$694,167	-	-	\$808,342	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Community Development Grant Funds	798,805	845,750	778,854	329,500	299,854	99,500	-	50,000
TOTAL, GOAL 2	\$798,805	\$845,750	\$778,854	\$329,500	\$299,854	\$99,500	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Community Development Fund Grants	50,000	75,000	120,000	25,000	-	95,000	-	-
TOTAL, GOAL 3	\$50,000	\$75,000	\$120,000	\$25,000	-	\$95,000	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	3,000	5,000	5,000	5,000	-	-	-	-
Housing Outreach Program CPHD-HD (<i>public services funds only</i>) ⁴	121,471	62,000	5,500	5,500	-	-	-	-
TOTAL, GOAL 4	\$124,471	\$67,000	\$10,500	\$10,500	-	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL ^{2,5}	FY 2022 TOTAL ²	FY 2022 CDBG	FY 2022 CSBG & TANF	FY 2022 AHIF ³	FY 2022 HOME	FY 2022 General Fund ³
FEDERAL PROGRAM ADMINISTRATION/PLANNING								
Federal Administration and Planning	216,344	532,725	662,348	535,345	4,000	-	123,003	-
Arl. County Administration of Falls Church Program	6,336	6,646	-	-	-	-	-	-
TOTAL, ADMINISTRATION/PLANNING	\$222,680	\$539,371	\$662,348	\$535,345	\$4,000	-	\$123,003	-
TOTAL, ARLINGTON GRANT	\$6,179,148	\$3,610,711	\$3,074,211	\$1,594,512	\$303,854	\$194,500	\$931,345	\$50,000
FALLS CHURCH								
Other Falls Church Programs	88,106	85,777	-	-	-	-	-	-
CDBG Administration - City of Falls Church	6,336	6,336	-	-	-	-	-	-
TOTAL, FALLS CHURCH	\$94,442	\$92,113	-	-	-	-	-	-
TOTAL, ARLINGTON AND FALLS CHURCH	\$6,273,590	\$3,702,824	\$3,074,211	\$1,594,512	\$303,854	\$194,500	\$931,345	\$50,000

¹ The County Board allocated \$1.37M to the County's Moderate-Income Purchasing Assistance Program (MIPAP) in January 2017. Although not specifically budgeted in the FY 2021 Adopted Budget, staff anticipates using approximately \$400,000 of this allocation (prior-year funds) for the MIPAP program in FY 2021.

² FY 2021 Adopted includes \$500,000 in CDBG program income and \$400,000 for HOME program income. FY 2021 assumes level funding of these sources. FY 2022 Proposed includes \$250,000 in CDBG program income and \$200,000 in HOME program income.

³ AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

⁴ For FY 2022, 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.

⁵ The amounts in the table above for FY 2021 do not include 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. Staff anticipates fully spending all CARES Act funds in FY 2021.

Below are descriptions of these programs and supportive functions for FY 2022.

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 2016-2022 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 2022 proposed funding allocations appears below:

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: 25 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: \$778,854 (\$329,500 CDBG; \$171,204 CSBG; \$128,650 CSBG-TANF; \$99,500 AHIF Housing Services; \$50,000 General Fund)

- **Aspiring. Skills. Determined.:** \$25,000 CDBG to ServiceSource, Inc. to assist individuals with autism spectrum disorder (ASD) in achieving improved self-sufficiency, quality of life and community integration through employment opportunities. EXPECTED OUTCOME: Eight individuals will attend the ASD Soft Skills Club; six individuals will be placed in jobs.
- **Bringing Technology Prosperity to Residents:** \$20,000 in AHIF Housing Services funds (second year of two-year grant) for Arlington Partnership for Affordable Housing (APAH) to increase access to technology related programming for low-income residents. EXPECTED OUTCOME: Enroll nearly 400 residents in various technology-related programming.
- **Bringing Resident Services to Queens Court:** \$24,500 AHIF Housing Services funds (first 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: 15 students enrolled, 12 students will demonstrate improvement in skill areas.
- **Caregiver Education Workshops and Resource Fair:** \$30,000 AHIF Housing Services funds (second year of two-year grant) to Arlington Retirement Housing Corporation (ARHC) to partner with the Area Agency on Aging and other partners to present quarterly educational workshops featuring programming to enhance older adults' care, as well as connecting caregivers experiencing similar challenges to increase knowledge of services and resources available in Arlington. EXPECTED OUTCOMES: 100 caregivers and older adult participants in Resource Fair and four workshops held with an average of 15 new participants per quarter.

- **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 student and their families in accessing resources and other County services. EXPECTED OUTCOMES: 106 students served, 85 students will meet or exceed academic improvement goals.
- **Client Services Specialist:** \$20,000 CSBG-TANF to Bridges to Independence (formerly Bonder and Amanda Johnson Community Development Corporation) to fund a Client Services Specialist position that will connect residents with social services in the Green Valley neighborhood. EXPECTED OUTCOME: 40 low-income residents connected with services.
- **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: 150 students enrolled in both ELP programs, 30 students who complete ELP I will improve academic skills, 30 students who complete ELP II will stay on track towards graduating and will apply for college.
- **Employment and Training Programs:** \$34,500 CDBG, \$24,204 CSBG, and \$33,650 CSBG-TANF to Arlington Employment Center (AEC) in DHS for employment training and job skills development programs including Individualized Training program, Computer Training, and the Homeless Services program to provide homeless or at-risk of being homeless residents with work experiences. EXPECTED OUTCOME: 140 residents enrolled in training programs.
- **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 25 will secure employment.
- **Escala:** \$30,000 CDBG to Northern Virginia Family Service to integrate its small business development program, Escala, with La Cocina VA's Kitchen Incubator program as part of the latter agency's establishment of the Zero Barriers Training and Entrepreneurship Center (TEC) in Arlington County. EXPECTED OUTCOMES: 12 individuals enrolled in incubator program and seven individuals 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.
- **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.
- **Immigrant Advocacy Program:** \$25,000 CSBG to Legal Aid Justice Center to help low-income immigrant workers and their families build assets and increase self-sufficiency by offering legal assistance and information. EXPECTED OUTCOME: 35 individuals provided legal information and services, 15 cases closed in individual's favor.
- **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: 60 low-income individuals provided legal information and services; 10 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: 40 low-income individuals

provided legal information and services including work authorization, employment documents, and citizenship assistance.

- **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; 57 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: 48 students enrolled; 38 students will improve academic skills by one grade level.
- **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: 13 loans will be made to microenterprises; 15 jobs created and 15 jobs retained; 30 small businesses will receive 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: 120 individuals enrolled in program; 100 individuals achieve an improved state of oral health.
- **Project Discovery:** \$30,000 CSBG to AHC, Inc. for Project Discover for academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 105 low- and very low-income students enrolled; 15 program graduates will participate in their freshman year of college.
- **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; 15 adults will improve computer literacy; seven adults will achieve new or improved employment.
- **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: 10 loans will be made to microenterprises; 5 jobs created and 20 jobs retained; 40 small businesses will receive one-on-one technical assistance.
- **Supporting Seniors in Their Homes:** \$25,000 AHIF Housing Services (first 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.
- **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, seven participants will acquire or improve employment.

GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

Total: \$120,000 (\$25,000 CDBG; \$95,000 AHIF)

- **Case Management Pilot Program:** \$20,000 AHIF Housing Services (second year of a two-year grant) to Arlington Thrive to provide intensive case management support for at-risk clients who have routinely relied upon Thrive emergency assistance or who have faced eviction and required a combination of Thrive funding sources. The goal of the program will be to identify challenges and barriers for this at-risk population to eventually help lead to policy changes. EXPECTED OUTCOMES: 50 clients provided additional intensive case management support.
- **HOMES for Underserved Residents:** \$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:** \$30,000 AHIF Housing Services (second year of a two-year grant) funds 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 (first 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 reengage with peers and family members. EXPECTED OUTCOMES: Six formerly incarcerated women provided with supportive housing and case management services.

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.

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

FY 2022 COMMUNITY DEVELOPMENT FUND PROGRAM

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL	FY 2022 PROPOSED	FY 2022 CDBG	FY 2022 CSBG & TANF	FY 2022 AHIF ¹	FY 2022 HOME	FY 2022 General Fund ¹
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								
Aspiring. Skills. Determined. – Service Source, Inc.	20,089	25,000	25,000	25,000	-	-	-	-
Bridge to Work - Bridges to Independence	25,000	-	-	-	-	-	-	-
Bringing Technology Prosperity to Residents - APAH	-	20,000	20,000	-	-	20,000	-	-
Bringing Resident Services to Queens Court – APAH	-	-	24,500	-	-	24,500	-	-
Buckingham Youth Brigade - BU-GATA	24,074	25,000	20,000	20,000	-	-	-	-
Caregiver Education - Arl Retirement Housing Corp.	-	30,000	30,000	-	-	30,000	-	-
Case Management/Family Support – CIS of NOVA	-	-	20,000	20,000	-	-	-	-
Client Services Specialist – B2I (Formerly BAJCDC)	27,000	20,000	20,000	-	20,000	-	-	-
Columbia Hills Resident Services - APAH	20,000	-	-	-	-	-	-	-
Emerging Leaders - Edu-Futuro	25,000	25,000	25,000	25,000	-	-	-	-
Employment & Training Programs - AEC/DHS	129,116	108,750	92,354	34,500	57,854	-	-	-
Employment Program – OAR	35,000	35,000	25,000	-	25,000	-	-	-
Escala - NVFS	-	30,000	30,000	30,000	-	-	-	-
Fathers in Touch - CYEP	-	20,000	20,000	-	20,000	-	-	-
Gilliam Place & Fisher House Resident Services - APAH	50,000	50,000	-	-	-	-	-	-
Helping Immigrant Youth Succeed - Liberty's Promise	23,164	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	13,528	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.	26,139	50,000	-	-	-	-	-	-
Job Training and Entrepreneurship Center - La Cocina VA	24,999	25,000	25,000	-	25,000	-	-	-
Learning Rocks - Aspire!	-	30,000	30,000	-	30,000	-	-	-
Mental Health Transitions – CRI	1,667	-	-	-	-	-	-	-
Micro-Enterprise/Rental Asst. Loan Program – EDG	45,000	45,000	45,000	45,000	-	-	-	-
Money Smarts Program - VCE	25,000	25,000	25,000	25,000	-	-	-	-
Northern Virginia Dental Clinic - NVDC	22,000	22,000	22,000	-	22,000	-	-	-
Project Discovery - AHC	30,000	30,000	30,000	-	30,000	-	-	-
Promising Futures/Housing Stability - WHDC	25,000	25,000	20,000	20,000	-	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL	FY 2022 PROPOSED	FY 2022 CDBG	FY 2022 CSBG & TANF	FY 2022 AHIF ¹	FY 2022 HOME	FY 2022 General Fund ¹
Providing Internet to Arlington Mill Residents - APAH	10,000	-	-	-	-	-	-	-
Small Business Development & Microlending – LEDC	37,929	40,000	40,000	40,000	-	-	-	-
Supporting Seniors in Their Homes – Arl Neighborhood Villages	11,000	-	25,000	-	-	25,000	-	-
Tenant Outreach Program – BU-GATA	46,101	50,000	50,000	-	-	-	-	50,000
Training Futures - NVFS	20,000	20,000	20,000	20,000	-	-	-	-
Volunteer Management - Arl Retirement Housing Corp.	32,000	-	-	-	-	-	-	-
TOTAL, GOAL 2	\$798,806	\$845,750	\$778,854	\$329,500	\$299,854	\$99,500	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Case Management Pilot – Arlington Thrive	-	20,000	20,000	-	-	20,000	-	-
HOMES for Underserved Residents - AHC	25,000	25,000	25,000	25,000	-	-	-	-
Supportive Housing Project – A-SPAN	25,000	30,000	30,000	-	-	30,000	-	-
Supportive Housing – Friends of Guest House	-	-	45,000	-	-	45,000	-	-
TOTAL, GOAL 3	\$50,000	\$75,000	\$120,000	\$25,000	-	\$95,000	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	3,000	5,000	5,000	5,000	-	-	-	-
TOTAL, GOAL 4	\$3,000	\$5,000	\$5,000	\$5,000	-	-	-	-
TOTAL CDF GRANTS	\$976,806	\$1,050,750	\$1,028,854	\$484,500	\$299,854	\$194,500	-	\$50,000

¹ AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. 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 2022 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.

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

- **Moderate-Income Purchase Assistance Program (MIPAP):** \$419,167 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: 10 low-income households will become first-time homebuyers in Arlington.
- **Multifamily Revolving Loan Fund:** \$150,000 CDBG, \$808,342 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 2020 TOTAL	FY 2021 TOTAL	FY 2022 TOTAL	FY 2022 CDBG	FY 2022 HOME
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING					
Multifamily Loan Fund	4,469,446	1,558,590	958,342	150,000	808,342
Moderate-Income Purchase Assistance Program (MIPAP)	388,746	400,000	419,167	419,167	-
TOTAL, GOAL 1	\$4,858,192	\$1,958,590	\$1,377,509	\$569,167	\$808,342
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS					
Housing Outreach Program - CPHD-HD (public service funds only) ¹	121,471	62,000	5,500	5,500	-
TOTAL, GOAL 4	\$121,471	\$62,000	\$5,500	\$5,500	-
TOTAL, OTHER PROGRAMS	\$4,979,663	\$2,020,590	\$1,383,009	\$574,667	\$808,342

¹For FY 2022, 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 2022, \$535,345 in CDBG funds, \$4,000 in CSBG funds, and \$123,003 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;
- c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan, including administration and oversight of the City of Falls Church Cooperation Agreement;
- 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.

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL	FY 2022 TOTAL	FY 2022 CDBG	FY 2022 CSBG	FY 2022 HOME
FEDERAL PROGRAM ADMINISTRATION/PLANNING						
Federal Administration and Planning – EN & PI	216,344	532,725	662,348	535,345	4,000	123,003
County Administration of Falls Church Program	6,336	6,646	-	-	-	-
TOTAL ADMINISTRATION/PLANNING	\$222,680	\$539,371	\$662,348	\$535,345	\$4,000	\$123,003

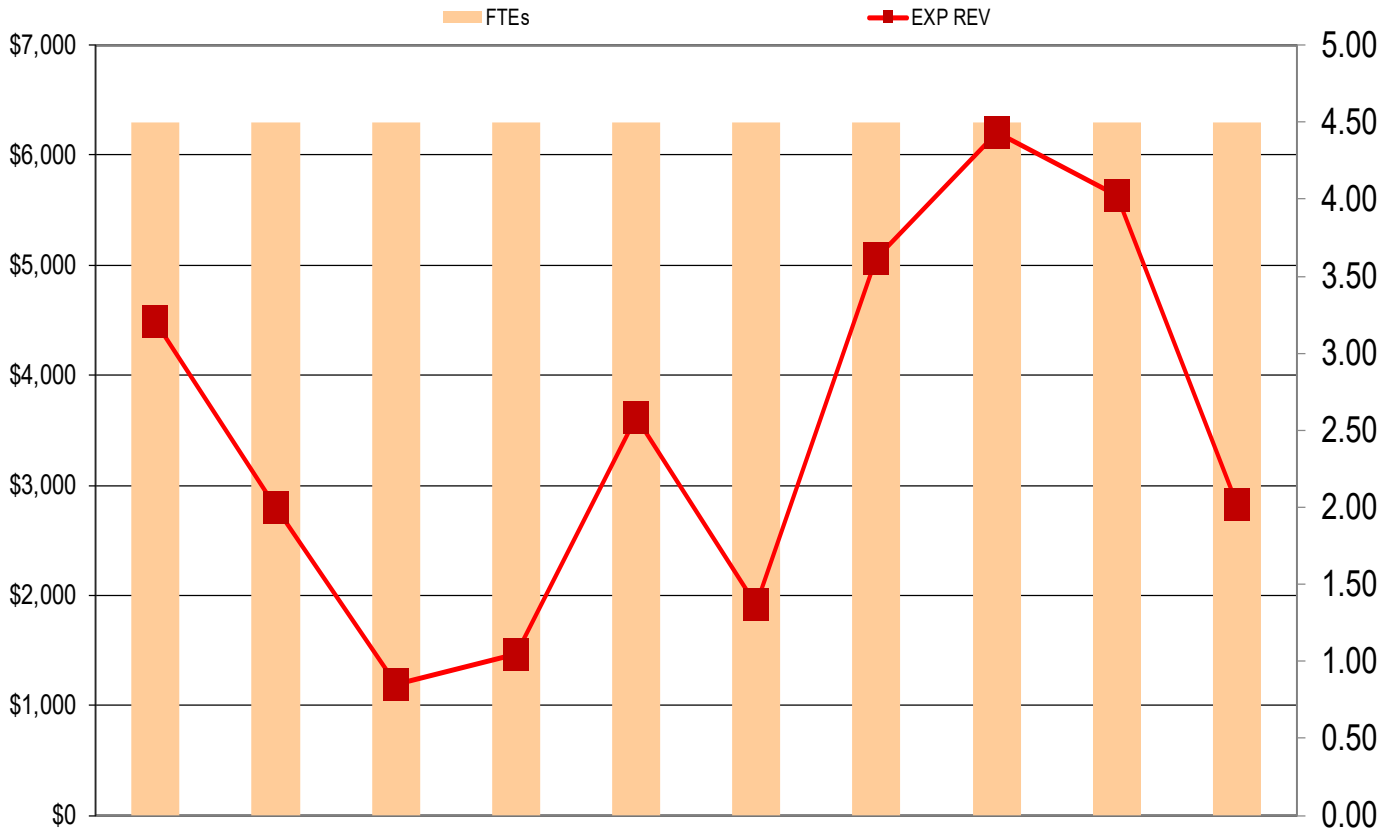
City of Falls Church CDBG and HOME Program Budgets

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 will end at the conclusion of FY 2021. Information provided below is for historical and informational purposes.

PROGRAMS	FY 2020 TOTAL	FY 2021 TOTAL	FY 2022 TOTAL	FY 2022 CDBG	FY 2022 HOME
FALLS CHURCH					
CDBG Administration – City of Falls Church	6,336	6,646	-	-	-
Emergency Assistance- Community Services Council	4,385	4,384	-	-	-
Falls Church Housing Corp.	63,412	35,484	-	-	-
Mt. Daniels Even Start Family Literacy Program	4,484	4,484	-	-	-
Transitional Hsg. Homeless Rental Prog. – Homestretch	15,825	32,302	-	-	-
Other Falls Church Programs	-	8,813	-	-	-
TOTAL, FALLS CHURCH	\$94,442	\$92,113	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actuals	Actual	Actual	Actual	Actual	Actual	Revised Budget	Proposed Budget
EXP	\$4,492	\$2,794	\$1,186	\$1,468	\$3,622	\$1,911	\$5,056	\$6,210	\$5,638	\$2,830
REV	\$4,492	\$2,794	\$1,186	\$1,468	\$3,622	\$1,911	\$5,056	\$6,210	\$5,638	\$2,830
FTEs	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50

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 2013	▪ Transfer of a Home Ownership Coordinator to the General Fund with one-time funding (\$112,577, 1.0 FTE).	(1.0)
	▪ Transfer of one Planner to the General Fund (\$104,633, 1.0 FTE).	(1.0)
	▪ Revenues decreased due to reduced federal funds for the CDBG (\$692,730) and HOME administration grant (\$3,098).	
FY 2014	▪ 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	▪ 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</i> 	

Fiscal Year	Description	FTEs
	<i>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. ▪ 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);</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); ○ 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> 	