

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 and Community Services Block Grants (CDBG and CSBG).

Community Development staff responsibilities include:

- Develop the annual Community Development Block Grant (CDBG) and Community Services Block Grant (CSBG) program and funding recommendations. Oversee the administration of the HOME program.
- Provide technical assistance, monitor, and evaluate program activities.
- Coordinate, implement, and evaluate community development activities in Arlington.
- Ensure compliance 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 the program; provide staff support for the Community Development Citizens Advisory Committee (CDCAC).

SIGNIFICANT BUDGET CHANGES

The FY 2017 Community Development (CD) program budget includes \$1,166,896 in Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD) for Arlington and the City of Falls Church. The City of Falls Church will receive \$49,465 of the grant funds under a Cooperation Agreement with the County. The CD Fund also includes federal HOME funds in the amount of \$53,023 to cover personnel expenses for staff administration and management oversight. The FY 2017 HOME Administration estimate represents level funding.

Present projections for the FY 2017 Community Services Block Grant (CSBG) allocation (\$207,000) are based on a projected 15 percent increase in funding from the FY 2016 budget, due to increased Temporary Assistance to Needy Families (TANF) funding from the State. The CSBG program budget is funded through a grant from the U.S. Department of Health and Human Services and is administered by the Virginia Department of Social Services. The CSBG budget is included in the Department of Community Planning, Housing and Development's (DCPHD) Housing Division General Fund budget. **Both CDBG and CSBG will address the County's CD program priorities through the programs detailed on the following pages.**

- ↓ Personnel decreases due to a vacancy being filled at a lower salary and adjustments to retirement contributions based on current actuarial projections, offset by employee salary **increase and an increase in the County's cost for employee health insurance.**
- ↑ The Federal CDBG grant increased by \$33,147.
- ↑ The Federal HOME grant increased by \$4,236.

PROGRAM FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$450,069	\$517,276	\$483,395	-7%
Non-Personnel	735,717	665,260	736,524	11%
Total Expenditures	1,185,786	1,182,536	1,219,919	3%
Program Income	139	-	-	-
Grants -CDBG	1,152,692	1,133,749	1,166,896	3%
Grants - HOME	32,955	48,787	53,023	9%
Total Revenues	\$1,185,786	\$1,182,536	\$1,219,919	3%
Net Tax Support	-	-	-	-
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.50	4.50	4.50	

CPHD COMMUNITY DEVELOPMENT FUND
FUND STATEMENT

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Beginning Balance, July 1	-	-	-	-
Program Income	-	-	-	-
Federal Revenue (Carryover)*	\$257,503	-	-	-
Federal Revenue (New -CDBG)	895,328	\$1,133,749	\$1,166,896	3%
Federal Revenue (New - HOME)**	32,955	48,787	53,023	9%
Total, Balance and Revenues	1,185,786	1,182,536	1,219,919	3%
Total Expenditures	\$1,185,786	\$1,182,536	\$1,219,919	3%
Closing Balance, June 30	-	-	-	-

*Federal Revenue Carryover funds for FY 2015 reflect unspent CDBG funds from prior years.

**The CD budget also includes Federal HOME Administrative Funds to defer the cost of CDBG funded HOME program coordinator's time spent working on HOME-related projects.

DESCRIPTION OF FY 2017 PROGRAM

Includes Community Development Block Grant (CDBG), Community Services Block Grant (CSBG), Affordable Housing Investment Fund (AHIF) Housing Services and County General Funds

HOUSING DEVELOPMENT AND REHABILITATION

\$70,000 CDBG; \$100,000 CDBG unprogrammed

- Single Family Program Delivery: \$100,000 CDBG unprogrammed from prior years to vendor to be solicited for administration and program delivery for single family rehabilitation programs, including the Home Improvement Program (HIP) to assist low and moderate income homeowners rehabilitate their homes and the Barrier Removal Program to provide persons with disabilities grants for accessibility. EXPECTED OUTCOME: eight deteriorated owned-occupied homes make repairs or address code violations and 10 properties adapted to meet needs of occupants with physical disabilities.
- 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 rehabilitated.

HOME OWNERSHIP PROGRAMS

\$120,603 CDBG; \$100,000 CDBG Program Income

- Achieve Your Dream: \$35,000 CDBG for Arlington Home Ownership Made Easier, Inc. (AHOME) to conduct outreach and provide workshops to eligible prospective home buyers that will promote homeownership and prevent foreclosure for low and moderate income and minority households. EXPECTED OUTCOME: One-on-one counseling and educational workshops resulting in 35 families becoming first-time Arlington home buyers.
- Single Family Homeownership Revolving Loan Fund: \$85,603 CDBG for down payment and closing cost assistance to income-eligible first time homebuyers. In addition, unspent homeownership revolving loan funds from prior years will also be used to provide financial assistance to homebuyers. EXPECTED OUTCOME: two income-eligible households become first-time homebuyers.
- Single Family Homeownership Program Delivery: \$100,000 CDBG Program Income for administration and program delivery for Moderate Income Purchase Assistance Program (MIPAP), including down payment and closing cost assistance, and buyback programs to acquire and rehabilitate deteriorated houses and sell them to low and moderate income families. EXPECTED OUTCOME: nine income-eligible households become first-time homebuyers and homes purchased as buybacks and resold to eligible families through the MIPAP program that will remain committed affordable homeownership units.

SPECIAL HOUSING PROGRAMS

\$275,091 CDBG; \$155,000 AHIF Housing Services

- Arlington Energy Masters: \$18,000 CDBG funds for Arlingtonians for a Clean Environment (ACE) to train volunteers to weatherize apartments occupied by low-income Arlington residents and educate residents about energy efficiency measures. EXPECTED OUTCOME: 28 volunteers trained and improved energy efficiency in 70 Committed Affordable (CAF) units; 46 of those units receive energy and water conservation improvements; and 24 receive energy and water conservation supplies and educational information through one-on-one sessions and/or workshops.
- Arlington Landlord Risk Reduction Fund: \$25,500 (first year of a two-year grant) AHIF Housing Services funds to Arlington Thrive to administer a risk reduction fund for landlords to

reduce screening criteria for homeless households with high leasing barriers. EXPECTED OUTCOME: 44 homeless individuals obtain permanent housing and three new landlords recruited to program.

- Committed Affordable (CAF) Services Program: \$81,811 CDBG for County staff to monitor property conditions and environmental health of CAF units and other eligible properties to ensure compliance with energy efficiency performance standards, applicable accessibility standards, and HUD and EPA Lead Safe Housing requirements. Provide technical assistance and education to property managers, maintenance staff, and households about energy efficiency improvements and other code compliance issues. Conduct all pre-acquisition/pre-renovation assessments at new CAF complexes. EXPECTED OUTCOME: 220 CAF units inspected for property conditions; four pre-acquisition/pre-renovation assessments; 15 projects examined for compliance with lead-based paint standards; 12 CAF unit availability reports reviewed for accessibility compliance; and educate four managers and/or maintenance staff and 60 CAF households.
- Diversion Homeless Services Program: \$50,000 AHIF Housing Services (second year of a two-year grant) to Volunteers of America – Chesapeake (VOAC) to provide diversion and emergency shelter services to Arlington County residents who are at risk of, or are homeless. EXPECTED OUTCOME: 200 Arlington residents will receive diversion services.
- Housing Outreach Program: \$125,280 CDBG for County staff to provide housing counseling, education, clean-up events, and technical assistance to residents of the HUD designated areas, to improve their homes and neighborhood conditions, including \$5,500 for two neighborhood cleanups. EXPECTED OUTCOME: Coordinate services to landlords, tenants, and homeowners, maintain the quality of life, improve housing and neighborhood conditions in HUD designated areas; hold 24 workshops; hold two clean-up events; and organize the annual Home Show and Expo for homeowners and the Live-In Arlington Info-Fair for tenants.
- Mental Health Transitions: \$25,000 CDBG funds to Community Residences, Inc. (CRI) for community living and technology support for low-income residents with serious persistent mental illness transitioning from at-risk or homeless living situations into permanent supportive housing. EXPECTED OUTCOME: 17 low-income residents with serious persistent mental illness living in permanent supportive housing to receive individualized support, with eight maintaining housing for at least six months.
- Money Smarts Program: \$29,500 (first year of a two-year grant) AHIF Housing Services funds to Virginia Cooperative Extension (VCE) to serve residents at Arlington Partnership for Affordable Housing (APAH) properties by administering a program to empower economically vulnerable Arlington residents to make sound money management decisions, meet financial obligations, and save for their short and long-term goals. EXPECTED OUTCOME: 36 participants achieve short-term savings goals; 51 participants access their credit report; and 54 participants maintain on-time payments of their monthly financial obligations.
- The Springs Resident Services: \$20,000 (first year of a two-year grant) AHIF Housing Services funds to Arlington Partnership for Affordable Housing to launch a bilingual, adult-oriented resident services program at the Springs Residences. EXPECTED OUTCOME: 50 households at the Springs Residences participate in one or more on-site programs and 40 households increase their assets and/or increase stability.
- Stabilization Technology Services: \$30,000 (first year of a two-year grant) AHIF Housing Services funds to Community Residences Inc. (CRI) to purchase supportive technological equipment for residents with intellectual disabilities living at Dolly Madison apartments and residents at a soon-to-be-developed location. EXPECTED OUTCOME: nine intellectually disabled adults increase capacity for independent living.
- Volunteer Coordinator: \$25,000 CDBG funds to Arlington Street People’s Assistance Network (A-SPAN) to provide partial salary support for a Volunteer Coordinator to manage and recruit

volunteer leaders who directly service A-SPAN's **homeless clients**. EXPECTED OUTCOME: 120 new volunteers recruited and 140 clients served by volunteers weekly.

ECONOMIC DEVELOPMENT PROGRAMS

\$164,124 CDBG; \$104,376 unprogrammed CDBG; \$113,000 unprogrammed CSBG; \$222,550 General Fund

- Aspiring. Skills. Determined.: \$30,000 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: 25 individuals will attend the ASD Soft Skills Club; five will receive situational assessments, work experience, or internship opportunities; and eight individuals will be placed in jobs.
- Career Navigation: \$35,000 CDBG to Goodwill of Greater Washington to provide job training and skills development through the Career Navigation and Security & Protective Services programs in order for Arlington County residents to attain and retain employment in high potential fields. EXPECTED OUTCOME: 25 Arlington residents will enroll; 18 residents will receive career coaching services; 16 will graduate from the workforce training and development programs; and 11 graduates will be placed in permanent employment.
- Employment and Training Program: \$70,000 CDBG (\$24,000 FY 2017 and \$46,000 unprogrammed) and \$113,000 unprogrammed CSBG to Arlington Employment Center (AEC) in DHS for employment training and job skills development programs including Individualized Training program, Computer Training, Culinary Skills program, and the Homeless Services program, which is a pilot program to provide persons who are homeless or at-risk of being homeless with work experiences / "internships." EXPECTED OUTCOME: 64 residents receive training and full-time employment in various fields and 90 residents trained in computer skills attain or improve employment.
- Micro-Enterprise Loan Program: \$45,000 CDBG unprogrammed to Enterprise Development Group (EDG) for local matching funds to provide micro-enterprise development services including technical assistance, business loans, and rental assistance loans. Local match funding is necessary for EDG to leverage federal Small Business Administration (SBA) Microloan program funds. EXPECTED OUTCOME: 10 loans made to micro-enterprises; \$270,000 in microbusiness loans made; three rental assistance loans made; and 18 businesses receive technical assistance.
- Returning Citizens Employment Program (RCEP): \$25,000 CDBG 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 incarceration). EXPECTED OUTCOME: At least 40 Arlington clients enrolled pre-release; 30 clients complete employment-focused courses pre-release; and 10 clients provided with employment assistance post-release, with five securing permanent employment.
- Shirlington Employment and Education Center (SEEC): \$222,550 in General Fund support for SEEC staff and program support for services to day laborers congregating on South Four Mile Run Drive. EXPECTED OUTCOME: 100 workers registered per month; 100 day laborers find jobs each month; five workers find permanent employment per month; and 40 employers seek employees per month.
- Small Business Assistance: \$43,500 CDBG (\$30,124 FY 2017 and \$13,376 CDBG unprogrammed) to Business Development Assistance Group (BDAG) for counseling to assist low and moderate-income people with business creation, retention, and expansion County-wide. EXPECTED OUTCOMES: six new businesses assisted with startup; four existing businesses assisted with expansion; six businesses retained; and 50 percent operating after one year.

- 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: 16 residents enrolled with 14 completing the program, resulting in job placement, higher entry-level employment wages or increased wages, and increased job retention for at least 13 individuals.

NEIGHBORHOOD-SPECIFIC PROGRAMS

\$68,000 CDBG; \$45,000 AHIF Housing Services

- Buckingham Youth Brigade: \$19,000 CDBG for BU-GATA to continue a program to encourage civic involvement and develop leadership among youth and their families in the Buckingham Neighborhood Strategy Area (NSA). EXPECTED OUTCOME: 15-20 youths trained to access community services and educational resources, make positive decisions, and develop interpersonal and cultural competencies.
- Building Communities of Promise: \$24,000 CDBG to Wesley Housing Development Corporation (WHDC) for on-site enrichment programming at Whitefield Commons Community Resource Center designed to foster economic self-sufficiency and academic achievement for low-income adults and youth. EXPECTED OUTCOME: 17 adult Buckingham residents to participate in job training program with 10 participants assisted in obtaining employment; 10 adult individuals to participate in financial literacy/money management courses; and 17 elementary-age children maintain or improve academic performance through participation in summer and/or after-school activities.
- Empowering Immigrant Youth: \$20,000 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: 33 youth participate in the civic engagement and job skills training program, with at least 30 creating a resume/cover letter and seven participants completing an internship or job experience program.
- Learning Rocks! Program: \$45,000 AHIF Housing Services (second year of two-year grant) for the Greenbrier Learning Center to expand its elementary age after-school and summer educational program to a third location. EXPECTED OUTCOME: 40 youth will improve their academic skills by one grade level based on various benchmarks.
- 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-income neighborhoods.**

COUNTYWIDE SERVICES

\$90,000 CSBG

- Dental Clinic: \$20,000 CSBG to Northern Virginia Dental Clinic (NVDC) to fill critical gap in oral health care services for low-income, uninsured and under-served residents in Arlington and Northern Virginia. EXPECTED OUTCOME: 90 Arlington residents enrolled in program; 560 appointments made available; and 11 residents provided emergency dental treatment.
- Immigrant Advocacy Program: \$20,000 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: 40 Arlington County residents provided work permits; 100 receive **information on workers' rights**; and 50 receive bilingual referrals to County and non-profit service providers.
- Immigration Legal Services: \$20,000 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: 30 low income residents secure work authorization; 13 immigrant women and their children become free from domestic violence

through improved legal status; and 17 individuals assisted in applying for a green card or citizenship.

- Project Discovery: \$30,000 CSBG to AHC, Inc. for Project Discovery, providing academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 52 youths successfully complete program and 15 enroll in post-secondary education.

ADMINISTRATION AND PLANNING

\$319,190 CDBG; \$4,000 CSBG; \$53,023 HOME Admin Funds

- CD Administration and Planning: \$314,117 CDBG, \$4,000 CSBG, and \$53,023 HOME Admin Funds for County Housing Division staff to: 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 and multi-cultural communities; c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan, including City of Falls Church Cooperation Agreement; d) implement CD program planning and development; e) provide financial management and oversight for CD programs; and f) monitor program performance and assess program effectiveness in producing desired outcomes. EXPECTED OUTCOME: Program administered effectively and efficiently, within Federal and local regulations.
- County Administration of Falls Church Program: \$5,073 CDBG to Arlington County for oversight of program administration of the CDBG program.

CITY OF FALLS CHURCH FY 2017 CDBG and HOME PROGRAM AND BUDGET

\$49,465 CDBG; \$22,799 HOME

- CASA de Maryland: \$2,185 CDBG for providing tenant counseling and education, legal clinics, and community engagement.
- CDBG Program Administration: \$5,496 CDBG to City of Falls Church Housing and Human Services Division for program administration including program management, monitoring and assessment, environmental review, and technical assistance to sub-recipients.
- Mt. Daniels Family Literacy Program: \$5,761 CDBG to the Falls Church Public Schools for childcare provision so that adults may enroll in the literacy program.
- Retaining Wall Restoration: \$36,023 CDBG to Falls Church Housing Corporation for boiler replacement at Winter Hill Apartments.
- Transitional Housing Homeless Rental Program: \$22,799 HOME funds to Homestretch to provide rental assistance to transitional low income families.

FY 2017 COMMUNITY DEVELOPMENT PROGRAM

PROGRAMS	FY 2016 CDBG Adopted	FY 2016 CSBG Adopted	FY 2016 Other	FY 2017 CDBG Adopted	FY 2017 CSBG Adopted	FY 2017 Other	SOURCE
LOW/MODERATE INCOME HOUSING							
Housing Development - APAH	40,000						
Single Family Program Delivery	18,731		81,269			100,000	(1)
Volunteer Home Repair - Rebuilding Together	70,000			70,000			
Subtotal, Housing Development/Rehab	\$128,731	-	\$81,269	\$70,000	-	\$100,000	
Achieve Your Dream - AHOME	35,000			35,000			
Homeownership Revolving Loan Fund - CPHD-HD*			117,589	85,603			(5)
Single Family Home Ownership Program			100,000	100,000			(2)
Subtotal, Home Ownership	\$35,000	-	\$217,589	\$220,603	-	-	
Arlington Mill Resident Services - APAH			10,000				
Committed Affordable (CAF) Services Program - CPHD- HD	79,438			81,811			
Diversion Homeless Services Program - VoAC			50,000			50,000	(4)
Energy Efficiency Education - ACE	18,000			18,000			
Eviction Prevention - AHC			15,000				(4)
Financial Education Partnership - APAH			10,000				(4)
Mental Health Transitions - CRI			35,000	25,000			
Home Start Support Supportive Housing - Doorways							(4)
Housing Outreach Program - CPHD-HD	122,561			125,280			
Housing Services Collaborative - VoAC			35,000				(4)
Landlord Partnership Risk Reduction Fund - Arl Thrive						25,500	(4)
Living Independently for Tomorrow - CRI		19,000					
Money Smarts - VCE						29,500	(4)
Springs Resident Services - APAH						20,000	(4)
Stabilization Services - CRI						30,000	(4)
Volunteer Coordinator - A-SPAN	30,000			25,000			
Subtotal, Special Housing	\$249,999	\$19,000	\$155,000	\$275,091	-	\$155,000	
TOTAL, LOW/MODERATE INCOME HOUSING	\$413,730	\$19,000	\$453,858	\$565,694	-	\$255,000	
ECONOMIC DEVELOPMENT PROGRAMS							
Career Navigation - Goodwill	35,000			35,000			
Employment & Training Programs - AEC/DHS	79,163	64,551	46,449	24,000	113,000	46,000	(1), (3)
Enhancing Stability Thru Micro-Business - AACH	38,000						
Job Placement and Support - OAR	20,000			25,000			
Micro-Enterprise Loan Program - EDG	45,000					45,000	(1)
Service Source- Acquiring Skills	30,000			30,000			
Shirlington Employment & Education Center (SEEC)			222,550			222,550	(5)
Small Business Assistance - BDAG	43,500			30,124		13,376	(1)
Training Futures - NVFS	18,000			20,000			
TOTAL, ECONOMIC DEVELOPMENT PROGRAMS	\$308,663	\$64,551	\$268,999	\$164,124	\$113,000	\$326,926	

*The Home Ownership Program was transferred to the General Fund in FY 2015.

- (1) CDBG Unprogrammed Funds
- (2) CDBG Program Income
- (3) CSBG Unprogrammed funds
- (4) AHIF Housing Services

- (4) AHIF Housing Services
- (5) General Funds
- (6) HOME Admin funds
- (7) Falls Church HOME Funds

- (8) Falls Church HOME unprogrammed Funds
- (9) Falls Church CDBG Unprogrammed Funds

COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2016 CDBG Adopted	FY 2016 CSBG Adopted	FY 2016 Other	FY 2017 CDBG Adopted	FY 2017 CSBG Adopted	FY 2017 Other	SOURCE
NEIGHBORHOOD STRATEGY AREA SERVICES							
Buckingham Youth Brigade - BU-GATA	16,000			19,000			
Building Communities of Promise - WHDC	24,000			24,000			
Empowering Immigrant Youth - Liberty's Promise	18,000			20,000			
Learning Rocks! - Greenbrier Learning Center			45,000			45,000	(4)
NSA Small Grants - NSD	5,000			5,000			
TOTAL, NSA SERVICES	\$63,000	-	\$45,000	\$68,000	-	\$45,000	
COUNTYWIDE SERVICES							
Dental Link - NVFS		25,000					
Immigrant Advocacy Center - Legal Aid Justice Center		18,000			20,000		
Immigration Legal Services - Just Neighbors		18,000			20,000		
Northern Virginia Dental Clinic					20,000		
Project Discovery - DHS		30,000			30,000		
TOTAL, COUNTYWIDE SERVICES	-	\$91,000	-	-	\$90,000	-	
CDBG ADMINISTRATION/PLANNING							
CD Administration and Planning	294,914	449	48,787	314,117	4,000	53,023	(6)
County Administration of Falls Church Program	5,340			5,496			
TOTAL, CDBG ADMINISTRATION/PLANNING	\$300,254	\$449	\$48,787	\$319,613	\$4,000	\$53,023	
TOTAL, ARLINGTON GRANT	\$1,085,647	\$175,000	\$816,644	\$1,117,431	\$207,000	\$679,949	
FALLS CHURCH							
CASA de Maryland	1,044			2,185			
CDBG Administration - City of Falls Church	5,341			5,496			
Emergency Assistance - Community Services Council	4,010						
HOME Funds			162				(8)
Mt. Daniels Even Start Family Literacy Program	2,991			5,761			
Retaining Walls - Falls Church Housing Corp.				36,023			
Senior Housing Energy Upgrades- Falls Church Housing Corp.	34,716		40,267				(9)
Transitional Hsg. Homeless Rental Prog. - Homestretch			23,718			22,799	(7), (8)
TOTAL, FALLS CHURCH	\$48,102	-	\$64,147	\$49,465	-	\$22,799	
TOTAL, ARLINGTON AND FALLS CHURCH	\$1,133,749	\$175,000	\$880,791	\$1,166,896	\$207,000	\$702,748	

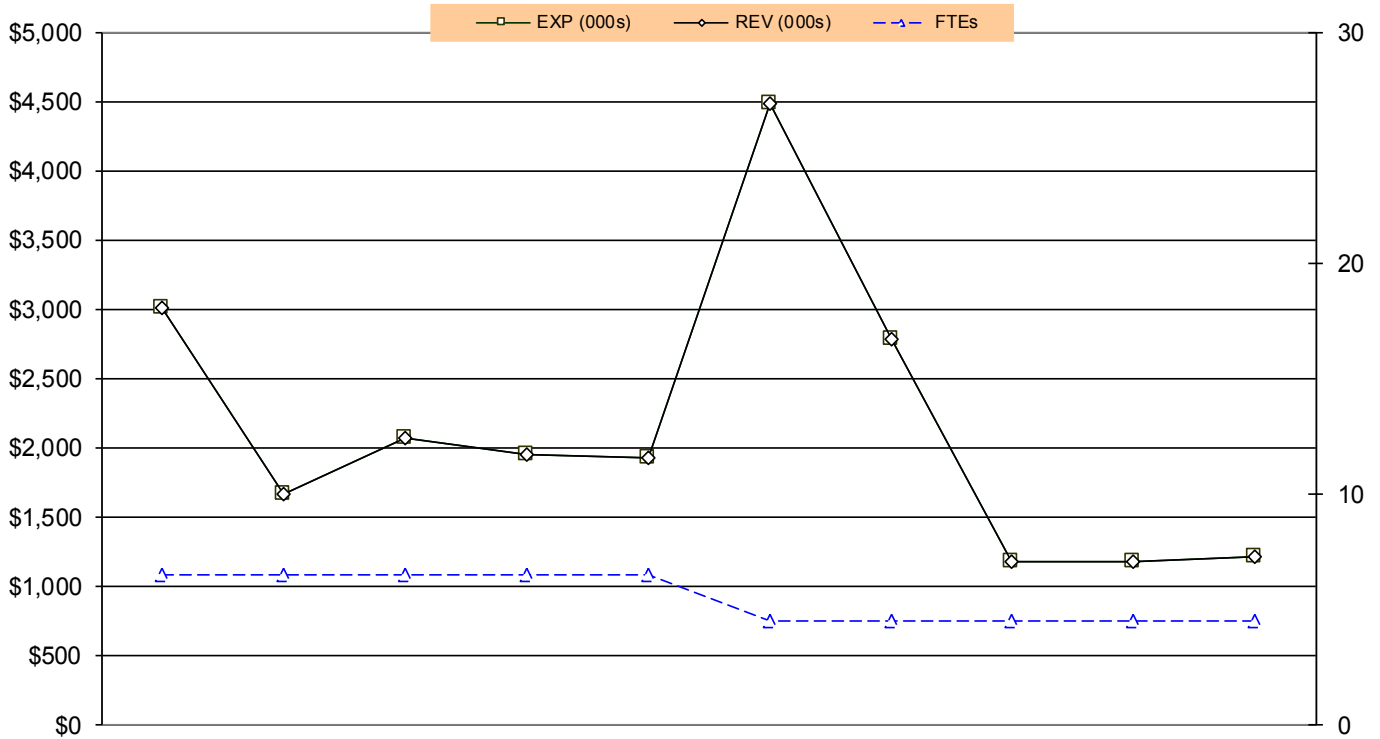
KEY

ACE=Arlingtonians for a Clean Environment
AEC=Arlington Employment Center
AHC=AHC, Inc.
AHOME=Arlington Home Ownership Made Easier, Inc.
APAH=Arlington Partnership for Affordable Housing
A-SPAN=Arlington Street People's Assistance Network

BDAG=Business Development Assistance Group
CRI=Community Residences, Inc.
DHS=Department of Human Services
EDG=Enterprise Development Group
NSA=Neighborhood Strategy Area
OAR=Offender Aid and Restoration of Arlington County, Inc.

NSD=Neighborhood Services Division
NVFS=Northern Virginia Family Services
PRS=Psychiatric Rehabilitation Services
VoAC=Volunteers of America-Chesapeake
VCE=Virginia Cooperative Extension
WHDC=Wesley Housing Development Corp.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actuals	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,183	\$1,220
REV (000s)	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,183	\$1,220
FTEs	6.50	6.50	6.50	6.50	6.50	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.

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ Five positions were eliminated in response to continuing reduction of federal CDBG grant funds. Due to a technical correction, 0.5 was transferred to the Community Development program from the General Fund. ▪ Federal CDBG grant reduced by \$7,709. 	(4.5)
FY 2009	<ul style="list-style-type: none"> ▪ Federal CDBG grant reduced by \$55,340. 	
FY 2010	<ul style="list-style-type: none"> ▪ Federal grants increased by a net of \$21,940, reflecting the addition of HOME revenue (\$22,048) and a decrease in CDBG funding (\$108). 	
FY 2011	<ul style="list-style-type: none"> ▪ Federal CDBG grant increased by \$160,990. 	
FY 2012	<ul style="list-style-type: none"> ▪ Federal HOME grant increased by \$2,347. 	
FY 2013	<ul style="list-style-type: none"> ▪ Transfer of a Home Ownership Coordinator to the General Fund with one-time funding (\$112,577, 1.0 FTE). ▪ Transfer of one Planner to the General Fund (\$104,633, 1.0 FTE) ▪ Revenues decreased due to reduced federal funds for the CDBG (\$692,730) and HOME administration grant (\$3,098). 	(1.0) (1.0)
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. ▪ Federal HOME grant revenue and expense budget transferred from DCPHD Housing Division General Fund budget to the CD Fund (\$30,647). Overall, the HOME award was increased by \$2,620, for a total increase of \$33,826 in FY 2015. ▪ 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. 	