

*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 2024 adopted budget totals \$3,132,006 and includes funding from program income (\$600,000), Community Development Block Grant (CDBG) funds (\$1,340,757), federal HOME program funds (\$861,407), and Community Services Block Grant funds (\$329,842). The adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases from the FY 2023 revised budget primarily due to the nature of the one-time funding of HOME ARP funds. Any HOME-American Rescue Plan (ARP) funds that are remaining at the end of FY 2023 will be carried over and available for use in FY 2024.

The Program Financial Summary on the following page includes revised FY 2023 revenue and expenses from County Board actions taken in July 2022 (Community Development Amended Annual Action Plans). The table provides a comparative percent change based on the FY 2023 revised budget to FY 2024 adopted budget.

**PROGRAM FINANCIAL SUMMARY**

	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted	% Change '23 to '24
Personnel	\$572,907	\$529,306	\$561,119	6%
Non-Personnel	1,437,965	5,075,229	2,570,887	-49%
<b>Total Expenditures</b>	<b>2,010,872</b>	<b>5,604,535</b>	<b>3,132,006</b>	<b>-44%</b>
Program Income	637,530	450,000	600,000	33%
Grants - CDBG	859,726	1,333,133	1,340,757	1%
Grants - HOME	72,526	823,984	861,407	5%
Grants - CSBG	317,530	368,854	329,842	-11%
CARES Act	123,560	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	-100%
<b>Total Revenues</b>	<b>\$2,010,872</b>	<b>\$5,604,535</b>	<b>\$3,132,006</b>	<b>-44%</b>
<b>Net Tax Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	

- FY 2022 actuals include revenue from prior grant years as well as carry-over funds.
- FY 2023 revised includes \$250,000 in CDBG program income and \$200,000 in HOME program income.
- FY 2023 revised numbers above reflect amounts from the FY 2023 Annual Action Plan that was approved by the County Board in July 2022.
- FY 2024 adopted numbers include \$400,000 in CDBG program income, \$200,000 in HOME program income, and amounts from the FY 2024 Annual Action Plan that was approved by the County Board in April 2023.

**CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT**

	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted	% Change '23 to '24
Beginning Balance, July 1	-	-	-	-
Program Income	\$637,530	\$450,000	\$600,000	33%
Federal Revenue (CDBG)	859,726	1,333,133	1,340,757	1%
Federal Revenue (HOME)	72,526	823,984	861,407	5%
Federal/State Revenue (CSBG)	317,530	368,854	329,842	-11%
CARES Act	123,560	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	-100%
<b>Total Balance and Revenues</b>	<b>2,010,872</b>	<b>5,604,535</b>	<b>3,132,006</b>	<b>-44%</b>
<b>Total Expenditures</b>	<b>\$2,010,872</b>	<b>\$5,604,535</b>	<b>\$3,132,006</b>	<b>-44%</b>
<b>Closing Balance, June 30</b>	<b>-</b>	<b>-</b>	<b>-</b>	

- FY 2023 revised expenditures include the amounts from the FY 2023 Annual Action Plan that was approved by the County Board in July 2022.
- FY 2024 expenditures include amounts from the FY 2024 Annual Action Plan that was approved by the County Board in April 2023.

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
PROGRAM DESCRIPTION

**DESCRIPTION OF FY 2024 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 2024 are summarized as follows:

PROGRAMS	FY 2022 TOTAL	FY 2023 REVISED <sup>1</sup>	FY 2024 TOTAL <sup>1</sup>	FY 2024 CDBG	FY 2024 CSBG & TANF	FY 2024 AHIF <sup>2</sup>	FY 2024 HOME	FY 2024 General Fund <sup>2</sup>
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
Community Development Grant Funds	124,967	125,000	139,000	139,000	-	-	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	521,323	999,143	600,000	600,000	-	-	-	-
Multifamily Loan Fund	-	547,479	1,027,075	33,974	-	-	993,101	-
<b>TOTAL, GOAL 1</b>	<b>\$646,290</b>	<b>\$1,671,622</b>	<b>\$1,766,075</b>	<b>\$772,974</b>	<b>-</b>	<b>-</b>	<b>\$993,101</b>	<b>-</b>
<b>GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES</b>								
Community Development Grant Funds	768,707	946,004	1,094,424	419,470	324,954	300,000	-	50,000
<b>TOTAL, GOAL 2</b>	<b>\$768,707</b>	<b>\$946,004</b>	<b>\$1,094,424</b>	<b>\$419,470</b>	<b>\$324,954</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Community Development Fund Grants	75,000	70,000	45,000	45,000	-	-	-	-
<b>TOTAL, GOAL 3</b>	<b>\$75,000</b>	<b>\$70,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>								
NSA Small Grants - NSD	4,200	5,000	5,000	5,000	-	-	-	-
Housing Outreach Program CPHD-HD ( <i>public services funds only</i> )	5,306	5,500	5,500	5,500	-	-	-	-
<b>TOTAL, GOAL 4</b>	<b>\$9,506</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>								
Federal Administration and Planning	621,831	529,306	566,007	492,813	4,888	-	68,306	-
<b>TOTAL, ADMINISTRATION/PLANNING</b>	<b>\$621,831</b>	<b>\$529,306</b>	<b>\$566,007</b>	<b>\$492,813</b>	<b>\$4,888</b>	<b>-</b>	<b>\$68,306</b>	<b>-</b>
<b>TOTAL, ARLINGTON GRANT<sup>3</sup></b>	<b>\$2,121,334</b>	<b>\$3,227,432</b>	<b>\$3,482,006</b>	<b>\$1,740,757</b>	<b>\$329,842</b>	<b>\$300,000</b>	<b>\$1,061,407</b>	<b>\$50,000</b>

<sup>1</sup> FY 2023 Revised includes \$250,000 in CDBG program income and \$200,000 in HOME program income. FY 2024 Total assumes \$400,000 in CDBG program income and \$200,000 in HOME program income.

<sup>2</sup> 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.

<sup>3</sup> Totals do not include supplemental CDBG COVID funding or CDBG CARES Act spending.

Below are descriptions of these programs and supportive functions for FY 2024.

### **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 2024 adopted funding allocations appears below:

#### **GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**

**Total: \$139,000** (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: 10 families will become first-time Arlington homebuyers.
- **Energy Masters:** \$25,000 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.
- **Volunteer Home Repair Program:** \$79,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities as well as an accessibility improvement program for affordable rental units. Volunteers conduct energy audits and repair houses owned and occupied by low- and moderate-income persons. EXPECTED OUTCOME: 15 owner-occupied properties and 2 rental units will be rehabilitated.

#### **GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES**

**Total: \$1,094,424** (\$419,470 CDBG; \$171,404 CSBG; \$153,550 CSBG-TANF; \$300,000 AHIF Housing Services; \$50,000 General Fund)

- **Baby Book Bags:** \$15,000 AHIF (first year of two-year grant) to Read Early and Daily to expand the Baby Book Bag program by enrolling moms-to-be in its READ With Me monthly program so they continue to receive free, new, culturally relevant books every month. EXPECTED OUTCOME: 300 households enrolled.

- **Buckingham Youth Brigade:** \$25,000 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, 10 students will demonstrate improvement in skill areas.
- **Building Inclusive Communities:** \$20,000 AHIF Housing Services funds (second year of two-year grant) to City Center NOVA dba Our Stomping Ground to provide opportunities for adults with developmental disabilities (DD) to gain more independence and become fully integrated into the broader community at Gilliam Place. EXPECTED OUTCOMES: Connect 50 adults with DD with qualified housing; provide 100 programming events for residents and families.
- **Case Management and Support Services:** \$25,000 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 OUTCOME: 200 receive case management services.
- **Childcare Outreach Coordinator:** \$25,000 AHIF Housing Services (second year of two-year grant) to Arlington Thrive to assist clients with locating childcare resources. EXPECTED OUTCOME: 20 families assisted by Childcare Coordinator.
- **Children's Development Center:** \$20,000 CSBG-TANF to Bridges to Independence to support a full-time Youth Program Coordinator to manage, coordinate, and oversee programs including academic tutoring, college preparation, employment readiness, financial education, and other initiatives to produce positive outcomes for children and young people in Green Valley. EXPECTED OUTCOME: 85 youth assisted.
- **Community Navigator:** \$25,000 AHIF Housing Services (first year of two-year grant) to Arlington Thrive to work directly with Arlington residents and nonprofit partners to provide access to a variety of Arlington social services. EXPECTED OUTCOME: 100 families assisted.
- **Emerging Leaders:** \$30,000 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 (ELP). EXPECTED OUTCOME: 126 students enrolled in ELP programs.
- **Employment and Training Programs:** \$35,470 CDBG, \$40,404 CSBG, and \$23,550 CSBG-TANF to Arlington Employment Center (AEC) in DHS for Childcare Development Associate (CDA) credential program. EXPECTED OUTCOMES: 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.
- **Escala:** \$35,000 CDBG to Northern Virginia Family Service to provide capacity building technical assistance to aspiring Arlington entrepreneurs, including entrepreneurs in the food industry. EXPECTED OUTCOME: 14 individuals provided technical assistance.
- **Fathers in Touch:** \$25,000 CSBG-TANF to Capital Youth Empowerment Program (CYEP) to low-income fathers with a variety of skills training including workforce development to enhance the quality of emotional and financial interactions in their child's life to reduce the risk for child abuse and neglect. EXPECTED OUTCOMES: 30 individuals enrolled.
- **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: 53 entrepreneurs provided with one-on-one technical assistance; 11 small businesses provided with capital; five jobs created and 20 jobs retained.
- **Helping Immigrant Youth Succeed:** \$30,000 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: 40 students enrolled in afterschool program and job skills training programs.

- **Housing and Financial Stability of Low-Income Immigrants:** \$30,000 CSBG to Legal Aid Justice Center (LAJC) to help low-income immigrants access information on housing and employment rights, eviction protections, access 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.
- **Housing Stability:** \$39,500 AHIF Housing Services (first year of two-year grant) 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 the new Cadence property as well as Whitefield Commons and Knightsbridge Apartments in Buckingham. EXPECTED OUTCOME: 158 residents avoid eviction, 24 residents complete job skills classes, 80 residents receive food/material assistance, 80 residents participate in events, and 80 residents report improved well-being.
- **Immigration Legal Services - Ayuda:** \$25,000 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; eight clients will receive long-term representation.
- **Immigration Legal Services – Just Neighbors:** \$30,000 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: 60 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 (second 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 Placement and Support Program:** \$30,000 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 release). EXPECTED OUTCOME: 30 individuals enrolled and complete employment-focused courses pre-release; 30 individuals will be provided with employment assistance post-release, and 24 will secure employment.
- **Job Training and Entrepreneurship Center:** \$30,000 CSBG-TANF to La Cocina VA (dba Kitchen of Purpose) 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 OUTCOMES: 60 individuals enrolled in culinary-arts job training; 54 individuals placed in jobs.
- **Learning Rocks! Program:** \$35,000 CSBG 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 OUTCOMES: 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:** \$50,000 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 OUTCOMES: 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.

- **Northern Virginia Dental Clinic:** \$26,000 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 OUTCOMES: 100 new individuals enrolled in program; 80 individuals achieve an improved state of oral health.
- **Positive Youth Development in Green Valley:** \$25,000 AHIF Housing Services (first year of two-year grant) to Arm & Arm to pilot a youth development program for Green Valley youth ages 12-25 to help them develop assets, competencies, values, and connections to resources to lead more healthy and productive lives and engage in building a stronger community. EXPECTED OUTCOME: 75 youth enrolled.
- **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. EXPECTED OUTCOME: 138 individuals provided with dental services.
- **Project Discovery:** \$34,000 CDBG to AHC, Inc. for academic support, mentoring, and college visits for low-income high school students. EXPECTED OUTCOME: 165 low- and very low-income students enrolled.
- **Resident Services Expanded Hours Pilot:** \$20,500 AHIF Housing Services (second 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) at APAH properties that do not traditionally have a dedicated RSC. EXPECTED OUTCOME: 200 residents supported.
- **Senior Ambassador Program:** \$25,000 AHIF Housing Services (first year of a two-year grant) to Arlington Neighborhood Village (ANV) to expand services to lower-income seniors and to support the new Senior Ambassador Program, which will increase awareness of the support services available to older adults in Arlington County. EXPECTED OUTCOME: Support 200 low-income seniors.
- **Serrano Resident Services Program:** \$30,000 AHIF Housing Services (first year of two-year grant) to AHC, Inc. to provide an expanded resident services program and full time Resident Services Coordinator (RSC) at the Serrano. EXPECTED OUTCOME: 215 residents assisted.
- **Small Business Services:** \$45,000 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 OUTCOMES: 11 loans will be made to microenterprises; five jobs created and 20 jobs retained; 23 small businesses will receive one-on-one technical assistance.
- **SNAP Ambassadors:** \$20,000 CSBG to Real Food for Kids to provide professional development training to Arlington Public School (APS) school-based staff, including bilingual liaisons and social workers, as Ambassadors who will become knowledgeable about SNAP in order to assist income-eligible families with the enrollment and renewal process. EXPECTED OUTCOME: 100 households enrolled in SNAP.
- **Technology Training and Support:** \$20,000 AHIF Housing Services (second 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.

- **Terwilliger Place Resident Services Program:** \$35,000 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 Terwilliger Place 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 OUTCOME: 341 residents supported.
- **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: 21 individuals enrolled, nine will complete the program, 17 participants will retain new or improved employment for 90 days.

### GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

**Total: \$45,000** (all CDBG)

- **Reducing Barriers to Employment:** \$25,000 CDBG to Friends of Guest House to help justice-involved returning females find and enroll in training/workforce development, seek educational attainment and benefits enrollment and general supportive services to enable them to successfully re-enter the community. EXPECTED OUTCOMES: Six formerly incarcerated women provided with employment training services.
- **Supportive Housing Project:** \$20,000 CDBG to PathForward 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: Eight chronically homeless persons will be placed in permanent supportive housing.

### 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 2024 COMMUNITY DEVELOPMENT FUND PROGRAM**

PROGRAMS	FY 2022 TOTAL	FY 2023 TOTAL	FY 2024 TOTAL	FY 2024 CDBG	FY 2024 CSBG & TANF	FY 2024 AHIF <sup>1</sup>	FY 2024 HOME	FY 2024 General Fund <sup>1</sup>
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
Achieve Your Dream - LEDC	34,967	35,000	35,000	35,000	-	-	-	-
Arlington Energy Masters - EcoAction	20,000	20,000	25,000	25,000	-	-	-	-
Volunteer Home Repair - Rebuilding Together	70,000	70,000	79,000	79,000	-	-	-	-
<b>TOTAL, GOAL 1</b>	<b>\$124,967</b>	<b>\$125,000</b>	<b>\$139,000</b>	<b>\$139,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES</b>								
Internet Access for Seniors – AASP	-	20,000	20,000	-	-	20,000	-	-
Aspiring. Skills. Determined. – Service Source, Inc.	21,737	25,000	-	-	-	-	-	-
Arm & Arm – Positive Youth Development in Green Valley	-	-	20,000	-	-	25,000	-	-
Buckingham Youth Brigade - BU-GATA	20,000	20,000	25,000	25,000	-	-	-	-
Building Inclusive Communities – Our Stomping Ground	-	20,000	20,000	-	-	20,000	-	-
Caregiver Education - Arl Retirement Housing Corp.	3,692	-	-	-	-	-	-	-
Case Management/Family Support – CIS of NOVA	20,000	20,000	25,000	25,000	-	-	-	-
Case Management Pilot – Arlington Thrive	20,000	-	-	-	-	-	-	-
Childcare Outreach Coordinator – Arlington Thrive	-	25,000	25,000	-	-	25,000	-	-
Children’s Development Community Program – B2I	-	-	20,000	-	20,000	-	-	-
Client Services Specialist – B2I	20,000	-	-	-	-	-	-	-
Community Navigator Program – Arlington Thrive	-	-	25,000	-	-	25,000	-	-
Emerging Leaders - Edu-Futuro	25,000	25,000	30,000	30,000	-	-	-	-
Employment & Training Programs - AEC/DHS	92,084	118,504	99,424	35,470	63,954	-	-	-
Employment Program – OAR	25,000	25,000	30,000	30,000	-	-	-	-
Escala - NVFS	30,000	30,000	35,000	35,000	-	-	-	-
Fathers in Touch - CYEP	20,000	20,000	25,000	-	25,000	-	-	-
Financial Education Program – VCE	-	25,000	-	-	-	-	-	-
Growing Capital Readiness – WACIF	-	40,000	40,000	40,000	-	-	-	-
Helping Immigrant Youth Succeed - Liberty's Promise	25,000	25,000	30,000	30,000	-	-	-	-
HOMES for Underserved Residents – APAH	25,000	-	-	-	-	-	-	-
Immigrant Advocacy Center - Legal Aid Justice Center	25,000	25,000	30,000	-	30,000	-	-	-
Immigration Legal Services - Ayuda	20,000	20,000	25,000	-	25,000	-	-	-
Immigration Legal Services – Just Neighbors	25,000	25,000	30,000	-	30,000	-	-	-
Job Training and Entrepreneurship Center - La Cocina VA	25,000	25,000	30,000	-	30,000	-	-	-
Learning Rocks - Aspire!	30,000	30,000	35,000	-	35,000	-	-	-
Melwood JOBS – Melwood	-	20,000	20,000	20,000	-	-	-	-
Micro-Enterprise/Rental Asst. Loan Program – EDG	44,696	45,000	50,000	50,000	-	-	-	-
Northern Virginia Dental Clinic - NVDC	22,000	22,000	26,000	-	26,000	-	-	-
Project Adapt – Fenwick Foundation	-	20,000	20,000	-	20,000	-	-	-

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
**PROGRAM DESCRIPTION**

PROGRAMS	FY 2022 TOTAL	FY 2023 TOTAL	FY 2024 TOTAL	FY 2024 CDBG	FY 2024 CSBG & TANF	FY 2024 AHIF <sup>1</sup>	FY 2024 HOME	FY 2024 General Fund <sup>1</sup>
Project Discovery - AHC	30,000	30,000	34,000	34,000	-	-	-	-
Promising Futures/Housing Stability - WHDC	20,000	20,000	39,500	-	-	39,500	-	-
Queens Court Resident Services – APAH	24,500	-	-	-	-	-	-	-
Read Early and Daily – READ With Me Baby Book Bags	-	-	15,000	-	-	15,000	-	-
Resident Services Expanded Hours Pilot – APAH	-	20,500	20,500	-	-	20,500	-	-
Resident Services Program at Serrano – AHC	-	-	30,000	-	-	30,000	-	-
School Based-SNAP Ambassadors – Real Food for Kids	-	-	20,000	-	20,000	-	-	-
Senior Ambassador Program – Arl Neighborhood Villages	-	25,000	25,000	-	-	25,000	-	-
Small Business Development & Microlending – LEDC	39,998	40,000	45,000	45,000	-	-	-	-
Supporting Seniors in Their Homes – Arl Neighborhood Villages	25,000	-	-	-	-	-	-	-
Technology Prosperity Legacy – APAH	20,000	-	-	-	-	-	-	-
Technology Training and Support – Arl Retirement Housing Corp.	-	20,000	20,000	-	-	20,000	-	-
Tenant Outreach Program – BU-GATA	50,000	100,000	50,000	-	-	-	-	50,000
Terwilliger Place Resident Services – APAH	-	-	39,500	-	-	35,000	-	-
Training Futures - NVFS	20,000	20,000	20,000	20,000	-	-	-	-
<b>TOTAL, GOAL 2</b>	<b>\$768,707</b>	<b>\$946,004</b>	<b>\$1,094,424</b>	<b>\$419,470</b>	<b>\$324,954</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Reducing Barriers to Employment – Friends of Guest House	-	45,000	25,000	25,000	-	-	-	-
Supportive Housing Project - PathForward	45,000	-	-	-	-	-	-	-
Supportive Housing – Friends of Guest House	30,000	25,000	20,000	20,000	-	-	-	-
<b>TOTAL, GOAL 3</b>	<b>\$75,000</b>	<b>\$70,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>								
NSA Small Grants - NSD	4,200	5,000	5,000	5,000	-	-	-	-
<b>TOTAL, GOAL 4</b>	<b>\$4,200</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CDF GRANTS</b>	<b>\$972,874</b>	<b>\$1,146,004</b>	<b>\$1,282,924</b>	<b>\$608,470</b>	<b>\$324,954</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>

<sup>1</sup> 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 2024 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):** \$600,000 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:** \$993,101 HOME and \$33,974 CDBG 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 to be held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2022 TOTAL	FY 2023 TOTAL	FY 2024 TOTAL	FY 2024 CDBG	FY 2024 HOME
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>					
Multifamily Loan Fund	-	547,479	1,027,075	33,974	993,101
Moderate-Income Purchase Assistance Program (MIPAP)	521,323	999,143	600,000	600,000	-
<b>TOTAL, GOAL 1</b>	<b>\$521,323</b>	<b>\$1,546,622</b>	<b>\$1,627,075</b>	<b>\$633,974</b>	<b>\$993,101</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>					
Housing Outreach Program - CPHD-HD (public service funds only) <sup>1</sup>	5,306	5,500	5,500	5,500	-
<b>TOTAL, GOAL 4</b>	<b>\$5,306</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>-</b>
<b>TOTAL, OTHER PROGRAMS</b>	<b>\$526,629</b>	<b>\$1,552,122</b>	<b>\$1,623,575</b>	<b>\$639,474</b>	<b>\$993,101</b>

<sup>1</sup>For FY 2024, 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 2024, \$492,813 in CDBG funds, \$4,888 in CSBG funds, and \$68,306 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;

**HOUSING AND COMMUNITY DEVELOPMENT FUND**

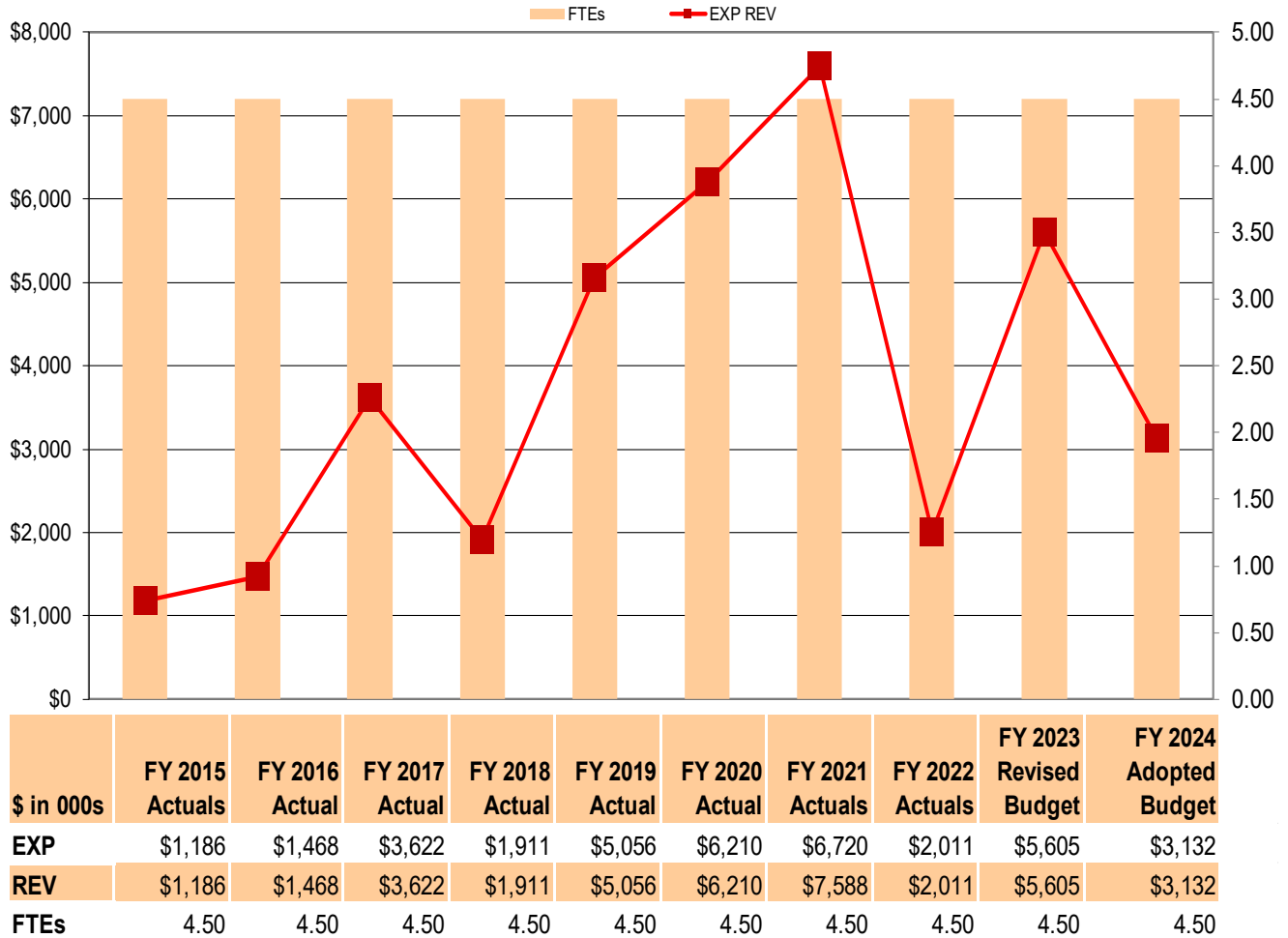
**PROGRAM DESCRIPTION**

- 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 2022 TOTAL	FY 2023 TOTAL	FY 2024 TOTAL	FY 2024 CDBG	FY 2024 CSBG	FY 2024 HOME
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>						
Federal Administration and Planning – EN & PI	621,831	529,306	566,007	492,813	4,888	68,306
<b>TOTAL ADMINISTRATION/PLANNING</b>	<b>\$621,831</b>	<b>\$529,306</b>	<b>\$566,007</b>	<b>\$492,813</b>	<b>\$4,888</b>	<b>\$68,306</b>

**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.

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ The federal CDBG grant decreased by \$64,036.</li> <li>▪ The federal HOME grant increased by \$2,620.</li> <li>▪ Increased AHIF Housing Services allocation from \$100,000 to \$200,000 based on the Housing Commission recommendation.</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The federal CDBG grant increased by \$9,024.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The Federal CDBG grant increased by \$33,147.</li> <li>▪ The Federal HOME grant increased by \$4,236.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The Federal HOME grant increased by \$1,166.</li> <li>▪ <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></li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Revenue includes \$70,948 in CSBG carryover funds.</li> <li>▪ <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"> <li>○ <i>CDBG grant of \$1,363,320 (a \$164,574 increase from FY 2019 Adopted);</i></li> <li>○ <i>HOME grant of \$762,215 (a \$204,270 increase from FY 2019 Adopted);</i></li> <li>○ <i>CSBG grant of \$268,777 (a \$33,200 increase from FY 2019 Adopted); and</i></li> <li>○ <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></li> </ul> </li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted.</li> <li>▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a \$1.9M HOME loan payoff in FY 2019.</li> <li>▪ <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></li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>○ CDBG grant of \$1,345,258 (a \$18,062 decrease from FY 2019 revised);</li> <li>○ HOME grant of \$712,272 (a \$49,943 decrease from FY 2019 revised); and</li> <li>○ CSBG grant of \$279,995 (an \$11,218 increase from FY 2019 revised).</li> </ul> <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Any unspent funds will be carried over into FY 2021.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ The County Board approved the final 2021 Community Development Action Plan. <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,410,969 (a \$65,711 increase from FY 2020 revised);</li> <li>○ Federal HOME grant of \$763,647 (a \$51,375 increase from FY 2020 revised); and</li> <li>○ Federal and state CSBG grant of \$303,854 (a \$23,859 increase from FY 2020 revised).</li> </ul> </li> <li>▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted.</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund (\$100,000).</li> <li>▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252).</li> <li>▪ The County Board approved the Final 2022 Community Development Action Plan. <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,323,025 (a \$87,729 decrease from FY 2021 revised);</li> <li>○ Federal HOME grant of \$725,257 (a \$38,243 decrease from FY 2021 revised); and</li> </ul> </li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>○ Federal and state CSBG grant of \$301,954 (a \$10,313 decrease from FY 2021 revised).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ <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></li> <li>▪ <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></li> <li>▪ <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></li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> <li>▪ <i>In April 2022, an additional \$4,238 in state CSBG funds were approved by the County Board.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Non-personnel increased due to the transfer in of funds from the personnel line.</li> <li>▪ Program Income levels remained at the FY 2022 levels for FY 2023 adopted (\$250,000 in CDBG and \$200,000 in HOME).</li> <li>▪ Removed 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).</li> <li>▪ Anticipated CDBG funding decreased (\$19,496).</li> <li>▪ <i>The County Board approved an Amended FY 2023 Annual Action plan in July 2022, which included increases for CDBG funding of \$10,108, HOME funding of \$98,727, CSBG-TANF funding of \$24,900, and \$42,000 for supplemental CSBG CAREs funds.</i></li> <li>▪ <i>In April 2023, an additional \$3,578 in state CSBG funds were approved by the County Board.</i></li> </ul>	



**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2024	<ul style="list-style-type: none"><li>▪ The County Board approved the FY 2024 Annual Action plan in April 2023, which included increases in CDBG funding of \$7,624, an increase in HOME funding of \$37,423, and a decrease in CSBG-TANF funding of \$39,012 from FY 2023 revised amounts.</li><li>▪ Program Income levels included \$400,000 in CDBG program income and \$200,000 in HOME program income.</li><li>▪ Non-personnel decreased due to the nature of the one-time funding from HOME ARP funds.</li></ul>	