

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 2019 Housing and Community Development (HCD) Fund program budget includes \$1,198,566 in Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). The City of Falls Church will receive \$50,807 of these CDBG grant funds under a Cooperation Agreement with the County.

The HCD Fund also includes federal HOME funds totaling \$557,945 and CSBG funds totaling \$235,577. The HOME program budget is funded through HUD and the CSBG program budget is funded through a grant from the U.S. Department of Health and Human Services and administered by the Virginia Department of Social Services. In prior budget years, the administrative fund portion of HOME was captured in HCD Fund while remaining HOME funds were captured in the General Fund non-departmental budget and all CSBG funds were captured in the Department of Community Planning, Housing and Development's (DCPHD) Housing Division General Fund budget. However, in November 2017, the County Board took action to move the non-departmental portion of HOME and all CSBG funds to the HCD Fund, recognizing these funds as special revenue funds. As a result, the HCD Fund now includes all CDBG, HOME, and CSBG funds, which is why the total HCD Fund budget appears higher than in prior fiscal years.

Current projections for the FY 2019 CDBG, HOME, and CSBG budgets assume level funding from FY 2018. The apparent increase in the CSBG budget is a result of unspent carryover funds from FY 2017 that are included in the total.

- ↑ Personnel increases from the adopted budget are due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actual projections.
- ↑ Non-personnel increases from the adopted budget 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.

While current projections assume level funding, the future of CDBG, HOME, and CSBG funds is uncertain. In order to ensure sustainability of the HCD Fund programs and staffing, staff is exploring several long-term strategies to fill the gap if funding for these programs is reduced. While County AHIF funds may be available to continue the County's multi-family and single-family programs, staff is trying to identify whether the County's Community Development Fund (CDF) grant program and staffing, each of which is primarily funded with federal CDBG dollars, could be maintained if federal funds decrease over the next three to five years. Options may include the following:

- *Explore ways to streamline grants administration.*
- *Develop opportunities for programs or projects that provide program income.*
- *Explore supporting CDBG-funded programs with General Funds.*

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised*	FY 2019 Proposed	% Change '18 to '19
Personnel	\$474,704	\$506,821	\$522,375	\$528,316	1%
Non-Personnel	3,147,087	714,264	1,469,713	1,463,772	-
Total Expenditures	3,621,791	1,221,085	1,992,088	1,992,088	-
Program Income/Carryover	2,774,975	-	-	-	-
Grants -CDBG	764,318	1,166,896	1,198,566	1,198,566	-
Grants - HOME	82,498	54,189	557,945	557,945	-
Grants - CSBG	-	-	235,577	235,577	-
Total Revenues**	\$3,621,791	\$1,221,085	\$1,992,088	\$1,992,088	-
Net Tax Support	-	-	-	-	-
Permanent FTEs	4.50	4.50	4.50	4.50	
Temporary FTEs	-	-	-	-	
Total Authorized FTEs	4.50	4.50	4.50	4.50	

* *FY 2018 Revised reflects the final 2018 Community Development Action Plan which was approved by the County Board on September 16, 2017 as well as adjustments made during FY 2017 closeout which were approved by the County board on November 18, 2017.*

** *FY 2017 actuals include revenue from prior grant-years as well as carry-over funds.*

CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT

	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Proposed	% Change '18 to '19
Beginning Balance, July 1	-	-	-	-	-
Program Income/Carryover*	\$2,774,975	-	-	\$70,948	-
Federal Revenue (CDBG)	764,318	\$1,166,896	\$1,198,566	1,198,566	-
Federal Revenue (HOME)**	82,498	54,189	557,945	557,945	-
Federal/State Revenue (CSBG)**	-	-	235,577	235,577	-
Total Balance and Revenues***	3,621,791	1,221,085	1,992,088	2,063,036	4%
Total Expenditures	\$3,621,791	\$1,221,085	\$1,992,088	\$2,063,036	4%
Closing Balance, June 30	-	-	-	-	-

* FY 2019 Proposed revenue includes \$70,948 in CSBG carryover funds.

** The Community Development Fund now includes federal/state CSBG funds, which were previously captured in the Department of Community Planning, Housing and Development's (DCPHD) Housing Division General Fund budget and HOME funds that were previously budgeted in Non-Departmental.

*** FY 2017 actuals include revenue from prior grant-years as well as carry-over funds.

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of micro-enterprises assisted with loans and technical support	44	35	41	34	76	77
Number of owner-occupied units improved	17	15	14	13	15	15
Number of persons assisted through training and job placement/success rate	181/58%	199/78%	285/71%	175/73%	206/70%	223/67%
Number of persons benefiting from public service activities	1,063	1,274	1,307	757	2,409	763

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of CDBG/CSBG subgrantees	N/A	23	20	23	25	21
Number of CDBG/CSBG assisted activities	N/A	28	25	25	27	22
Number of housing events and workshops sponsored	42	41	38	46	20	20

- The values above represent outcomes for CDBG and CSBG-funded grants only (i.e., not AHIF Housing Services) in Arlington County. Falls Church also uses CDBG funds for grants, which are not accounted for in these totals.
- The FY 2018 and FY 2019 number of micro-enterprises assisted with loans and technical support reflects a higher number of clients to be served by the Enterprise Development Group (EDG) and including the Latino Economic Development Corporation as a new grantee providing small business assistance.
- The number of persons assisted through training and job placement increased in FY 2016 due to the Arlington Employment Center serving more clients than originally estimated in a computer training program for homeless individuals. In FY 2017, enrollment in job training programs such as Northern Virginia Family Services Training Futures and B21 were discontinued. The job success placement rates calculated as total number of persons completing training divided by number employed.
- The FY 2017 count of persons benefiting from public services is lower than previous years because it does not include individuals served through small grants. The FY 2019 count of persons projected to be served by public services is lower than estimates for FY 2018 because staff proposes not to fund small grants in FY 2019. More than 1,000 people are served by the small grants program.
- The number of CDBG/CSBG subgrantees 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 subgrantees and assisted activities vary annually based on the funding proposals received and the total amount of funds available.

DESCRIPTION OF FY 2019 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 2016-2020 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 receives a portion of the County's CDBG and HOME funds for housing and community development programs administered within that jurisdiction.

Housing and Community Development Fund programs and costs for FY 2019 may be summarized as follows:

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 CSBG & TANF*	FY 2019 AHIF**	FY 2019 HOME	FY 2019 Gen Fund**
TOTAL	\$2,044,833	\$2,027,652	\$2,485,586	\$1,198,566	\$306,525	\$200,000	\$557,945	\$222,550
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Community Development Grant Funds	123,000	125,000	125,000	125,000	-	-	-	-
Multifamily Loan Fund	-	86,991	786,151	341,202	-	-	444,949	-
Single Family Programs	285,603	-	-	-	-	-	-	-
TOTAL, GOAL 1	\$408,603	\$297,314	\$911,151	\$466,202	-	-	\$444,949	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Community Development Grant Funds	956,550	993,840	834,111	240,011	236,550	135,000	-	222,550
TOTAL, GOAL 2	\$956,550	\$993,840	\$834,111	\$240,011	\$236,550	\$135,000	-	\$222,550
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Community Development Fund Grants	100,500	130,500	105,000	20,000	20,000	65,000	-	-
TOTAL, GOAL 3	\$100,500	\$130,500	\$105,000	\$20,000	\$20,000	\$65,000	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	5,000	5,000	-	-	-	-	-	-
Housing Outreach Program - CPHD-HD	125,280	128,912	117,478	117,478	-	-	-	-
TOTAL, GOAL 4	\$130,280	\$133,912	\$117,478	\$117,478	-	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 CSBG & TANF*	FY 2019 AHIF**	FY 2019 HOME	FY 2019 Gen Fund**
FEDERAL PROGRAM ADMINISTRATION/PLANNING								
Federal Administration and Planning	371,140	391,818	437,793	298,423	49,975	-	89,395	-
County Administration of Falls Church Program	5,496	5,645	5,645	5,645	-	-	-	-
TOTAL, ADMINISTRATION/PLANNING	\$376,636	\$397,463	\$443,438	\$304,068	\$49,975	-	\$89,395	-
TOTAL, ARLINGTON GRANT	\$1,972,569	\$1,953,029	\$2,411,178	\$1,147,759	\$306,525	\$200,000	\$534,344	\$222,550
FALLS CHURCH								
CDBG Administration - City of Falls Church	5,496	5,645	5,645	5,645	-	-	-	-
Other Falls Church Programs	66,768	68,978	68,763	45,162	-	-	23,601	-
TOTAL, FALLS CHURCH	\$72,264	\$74,623	\$74,408	\$50,807	-	-	\$23,601	-
TOTAL, ARLINGTON AND FALLS CHURCH	\$2,044,833	\$2,027,652	\$2,485,586	\$1,198,566	\$306,525	\$200,000	\$557,945	\$222,550

* FY 2019 CSBG & TANF funds includes \$70,948 in FY 2017 carryover funds.

** AHIF and General Fund dollars noted above are captured in the County's Fund 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.

Below are descriptions of these programs and supportive functions for FY 2019.

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 2016-2020 Consolidated Plan.

Eligible organizations are nonprofit 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 (microenterprise, small business assistance) are eligible for grants up to \$100,000.

A summary of proposed funding allocations appears below:

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

Total: \$125,000 (all CDBG)

- **Achieve Your Dream:** \$35,000 in CDBG funds 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 will result in 30 families becoming first-time Arlington home buyers.

- **Arlington Energy Masters:** \$20,000 in 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 OUTCOMES: 30 volunteers will be trained; 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 in CDBG funds 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: \$834,111 (\$240,011 CDBG; \$166,000 CSBG; \$70,550 CSBG-TANF; \$135,000 AHIF Housing Services; \$222,550 General Fund)

- **Aspiring. Skills. Determined.:** \$20,000 in CDBG funds 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 OUTCOMES: 20 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.
- **Bridge to Work:** \$20,000 in CSBG-TANF funds to Bridges to Independence to provide group training and one-on-one mentorship to help homeless clients find, secure, and retain stable employment, helping them to ultimately become and remain self-sufficient. EXPECTED OUTCOMES: Seven clients will complete assessment intake and develop an individual employment plan, and two to five clients will secure employment.
- **Buckingham Youth Brigade:** \$20,000 in CDBG funds for BU-GATA to continue a program to encourage civic involvement and develop leadership among youth and their families in the Buckingham neighborhood. EXPECTED OUTCOME: 15-20 youths will be trained to access community services and educational resources, make positive decisions, and develop interpersonal and cultural competencies.
- **Career Readiness and Job Placement:** \$20,000 in CSBG-TANF funds 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 OUTCOMES: 45 individuals will be trained for jobs in the culinary-arts field and 38 individuals will be placed in jobs.
- **Client Services Specialist:** \$27,000 in AHIF Housing Services funds (first year of two-year grant) to Bonder and Amanda Johnson Community Development Corporation to fund a Client Services Specialist position that will connect residents with social services in the Nauck neighborhood. EXPECTED OUTCOME: Approximately 600 low-income clients will be connected with services.
- **Columbia Hills Resident Services:** \$20,000 in AHIF Housing Services funds (first year of a two-year grant) to Arlington Partnership for Affordable Housing to launch a bilingual, adult-oriented resident services program at the Springs Residences. EXPECTED OUTCOMES: 50 households at the Springs Residences will participate in one or more on-site programs; and 40 households will increase their assets and/or increase stability.
- **Culpepper Volunteer Management Program:** \$32,000 in AHIF Housing Services funds (first year of a two-year grant) to Arlington Retirement Housing Corporation to expand the volunteer management program at Culpepper Garden in order to provide more activities and enrichment opportunities for and improve well-being of senior residents. EXPECTED OUTCOME: 24 new resident programs will be developed, with an average of 15 participants per program.

- **Emerging Leaders:** \$20,000 in CDBG funds to Edu Futuro to empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming. EXPECTED OUTCOME: 50 immigrant youth will be served through ELP I, 38 youth will complete the ELP I program and stay on track towards applying for college, and five high school seniors who graduate from ELP II program will enroll in college.
- **Employment and Training Program:** \$35,011 in CDBG funds, \$21,000 in CSBG funds, and \$20,550 in CSBG-TANF funds to the 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 residents or those at-risk of being homeless with work experiences. EXPECTED OUTCOMES: 64 residents will receive training and full-time employment in various fields, and 90 residents trained in computer skills will attain or improve employment.
- **Empowering Immigrant Youth:** \$20,000 in CDBG funds to Liberty's Promise to provide an internship and after-school civic engagement program for low-income immigrant youth at Wakefield High School. EXPECTED OUTCOMES: 37 youth will participate in the civic engagement and job skills training program, with 37 participating in job skills training and creating a resume/cover letter and nine participants completing an internship or job experience program.
- **Financial Aid Program:** \$11,000 in AHIF Housing Services funds (first year of a two-year grant) to the Arlington Neighborhood Village (ANV) to connect more of the County's low-income seniors with services to improve well-being and connection to the community. EXPECTED OUTCOME: 27 low-income seniors provided with financial aid for ANV program.
- **Immigrant Advocacy Program:** \$20,000 in CSBG funds 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 OUTCOMES: 22 Arlington County residents will be provided work permits; 55 will receive information on workers' rights; 55 will receive bilingual referrals to County and nonprofit service providers; and 16 cases will be closed in client's favor.
- **Immigration Legal Services:** \$20,000 in CSBG funds to Just Neighbors for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOMES: 25 low income residents will secure work authorization; 13 immigrant women and their children will become free from domestic violence through improved legal status; and 15 individuals will be assisted in applying for a green card or citizenship.
- **Job Placement and Employment Program:** \$20,000 in CSBG funds and \$10,000 in CSBG TANF funds 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: At least 36 Arlington clients will be enrolled pre-release and complete employment-focused courses pre-release; and 12 clients will be provided with employment assistance post-release, with 6 securing permanent employment.
- **Learning Rocks! Program:** \$20,000 in CSBG funds 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: 25 youth will improve their academic skills by one grade level.
- **Mental Health Transitions:** \$20,000 in CSBG 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 OUTCOMES: 10 low-income residents with serious persistent mental illness living in permanent supportive housing will receive individualized support, with four obtaining secured permanent supportive housing.

- **Micro-Enterprise Loan Program:** \$45,000 in CDBG funds 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 OUTCOMES: 10 loans will be made to micro-enterprises; \$250,000 in microbusiness loans will be made; three rental assistance loans will be made; and 33 small businesses will receive technical assistance.
- **Money Smarts Program:** \$20,000 in CDBG funds 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 OUTCOMES: 14 participants will achieve short-term savings goals; 20 participants will access their credit report and maintain on-time payments of their monthly financial obligations.
- **Northern Virginia Dental Clinic:** \$20,000 in CSBG funds to Northern Virginia Dental Clinic (NVDC) to fill a critical gap in oral health care services for low-income, uninsured and underserved residents in Arlington. EXPECTED OUTCOMES: 180 Arlington residents will be enrolled in program; 900 appointments made available; and 18 residents will be provided emergency dental treatment.
- **Project Discovery:** \$25,000 in CSBG funds to AHC, Inc. for Project Discovery, providing academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOMES: 52 youths will successfully complete program and 15 will enroll in post-secondary education.
- **Promising Futures – Housing Stability:** \$20,000 in CDBG funds to Wesley Housing Development Corporation (WHDC) to fund a housing-based program that provides on-site access to services to promote self-sufficiency, including eviction prevention/intervention, counseling, job training, referrals, food assistance, and other services to low-income adults at Whitefield Commons and Knightsbridge Apartments in Buckingham. EXPECTED OUTCOMES: seven adults will obtain new or better jobs; 15 adults will improve computer literacy and achieve basic, intermediate or advanced skills; and 100 adults will obtain referral supports to maintain housing.
- **Providing Internet to Arlington Mill Residents:** \$10,000 in AHIF Housing Services Funds (first year of a two-year grant) to establish a computer literacy and internet safety program and provide devices to residents who complete the course to complement the Arlington Mill Digital Inclusion Initiative. EXPECTED OUTCOME: 70 residents will be enrolled in internet and computer classes and 70 devices will be distributed.
- **Shirlington Employment and Education Center (SEEC):** \$222,550 in General Fund support for SEEC staff and program support for services to day laborers. EXPECTED OUTCOMES: 100 workers will be registered per month; 100 day laborers will find jobs each month; five workers will find permanent employment per month; and 40 employers will seek employees per month.
- **Small Business Development & Microlending:** \$40,000 in CDBG funds 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: eight loans will be made to small businesses and three educational workshops will be held.
- **Technology for Independence:** \$20,000 in AHIF Housing Services funds (second year of a two-year grant) to Community Residences, Inc. (CRI) to provide support services including a unique package of technology supports to instill a level of independence for individuals with intellectual disabilities living at The Springs Apartments. EXPECTED OUTCOME: Maintain the technology installed and provide support for six individuals.

- **Technology Literacy:** \$15,000 in AHIF Housing Services funds (second year of a two-year grant) to Arlington Partnership for Affordable Housing for a suite of technology literacy workshops and classes to enable low-income residents to strengthen their technology skills. EXPECTED OUTCOMES: 11 residents will improve basic computer, online banking, and technology skills through, and eight residents will report using online tools to search and apply for jobs.

GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

Total: \$105,000 (\$20,000 CDBG; \$20,000 CSBG; \$65,000 AHIF Housing Services)

- **Daily Fund Program:** \$20,000 in AHIF Housing Services funds (second year of a two-year grant) to Arlington Thrive to provide emergency same-day financial assistance to Arlingtonians in crisis for needs such as rental assistance, prescriptions, medical bills, or utility bills. EXPECTED OUTCOMES: 1,250 clients will be served through the Daily Fund and \$375,000 will be disbursed for emergency needs.
- **Diversion Homeless Services Program:** \$20,000 in CSBG funds to Volunteers of America – Chesapeake (VOAC) to provide diversion and emergency shelter services to Arlington County residents who are at risk of homelessness or are homeless. EXPECTED OUTCOME: 80 Arlington residents will receive diversion services.
- **Eviction Prevention:** \$20,000 in CDBG funds 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 OUTCOMES: Eviction prevention services will be provided to 70 families at risk of eviction, and 30 families with long-term financial issues will be referred to partner organizations.
- **Supportive Housing Project:** \$45,000 in AHIF Housing Services funds (second year of a two-year grant) to Arlington Street People’s Assistance Network (ASPAN) to provide 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 with supports.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

This Goal is addressed through the Other Programs section that follows.

**HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

FY 2019 COMMUNITY DEVELOPMENT FUND PROGRAM

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED*	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 CSBG & TANF*	FY 2019 AHIF**	FY 2019 Gen Fund**
TOTAL	\$1,185,050	\$1,254,340	\$1,064,111	\$385,011	\$256,550	\$200,000	\$222,550
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING							
Achieve Your Dream - AHOME	35,000	35,000	35,000	35,000	-	-	-
Arlington Energy Masters - ACE	18,000	20,000	20,000	20,000	-	-	-
Volunteer Home Repair - Rebuilding Together	70,000	70,000	70,000	70,000	-	-	-
TOTAL, GOAL 1	\$123,000	\$125,000	\$125,000	\$125,000	-	-	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES							
Aspiring. Skills. Determined. - Service Source	30,000	-	20,000	20,000	-	-	-
Bridge to Work - B2I	-	20,000	20,000	-	20,000	-	-
Buckingham Youth Brigade - BU-GATA	19,000	20,000	20,000	20,000	-	-	-
Career Navigation - Goodwill	35,000	35,000	-	-	-	-	-
Career Readiness and Job Placement - La Cocina	-	-	20,000	-	20,000	-	-
Client Services Specialist - BAJCDC	-	-	27,000	-	-	27,000	-
Columbia Hills Resident Services - APAH	-	-	20,000	-	-	20,000	-
Culpepper Volunteer Management - Arl Retirement Housing Corp.	-	-	32,000	-	-	32,000	-
Emerging Leaders - Edu Futuro	-	20,000	20,000	20,000	-	-	-
Employment & Training Programs - AEC/DHS	183,000	167,790	76,561	35,011	41,550	-	-
Empowering Immigrant Youth - Liberty's Promise	20,000	20,000	20,000	20,000	-	-	-
Financial Aid Program - Arl Neighborhood Village	-	-	11,000	-	-	11,000	-
Immigrant Advocacy Center - Legal Aid Justice Center	20,000	20,000	20,000	-	20,000	-	-
Immigration Legal Services - Just Neighbors	20,000	20,000	20,000	-	20,000	-	-
Increase Self-Sufficiency thru Tech Literacy (APAH)	-	15,000	-	-	-	-	-
Intellectual Dev Disabilities Improvements - VOAC	-	50,000	-	-	-	-	-
Job Placement and Support - OAR	25,000	35,000	30,000	-	30,000	-	-
Learning Rocks - Aspire!	45,000	-	20,000	-	20,000	-	-
Mental Health Transitions - CRI	25,000	25,000	20,000	-	20,000	-	-
Micro-Enterprise/Rental Asst. Loan Program - EDG	45,000	45,000	45,000	45,000	-	-	-
Money Smarts - VCE	29,500	29,500	20,000	20,000	-	-	-
Northern Virginia Dental Clinic	20,000	20,000	20,000	-	20,000	-	-
Project Discovery - DHS	30,000	30,000	25,000	-	25,000	-	-

**HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED*	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 CSBG & TANF	FY 2019 AHIF	FY 2019 Gen Fund
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES							
Promising Futures/Housing Stability- WHDC	24,000	24,000	20,000	20,000	-	-	-
Promotora Program - BU-GATA	50,000	50,000	-	-	-	-	-
Providing Internet to Arlington Mill Residents - APAH	-	-	10,000	-	-	10,000	-
Shirlington Employment & Education Center (SEEC)	222,550	222,550	222,550	-	-	-	222,550
Small Business Assistance (BDAG)	43,500	-	-	-	-	-	-
Small Business Development & Microlending - LEDC	-	40,000	40,000	40,000	-	-	-
Stabilization Technology Services - CRI	30,000	25,000	-	-	-	-	-
Technology for Independence - CRI	-	20,000	20,000	-	-	20,000	-
Technology Literacy - APAH	-	-	15,000	-	-	15,000	-
The Springs Resident Services - APAH	20,000	20,000	-	-	-	-	-
Training Futures - NVFS	20,000	20,000	-	-	-	-	-
TOTAL, GOAL 2	\$956,550	\$993,840	\$834,111	\$240,011	\$236,550	\$135,000	\$222,550
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS							
Arlington Landlord Risk Reduction Fund - Arl Thrive	25,500	25,500	-	-	-	-	-
Daily Fund Program -Arlington Thrive	-	20,000	20,000	-	-	20,000	-
Diversion Homeless Services Program - VoAC	50,000	20,000	20,000	-	20,000	-	-
Eviction Prevention - AHC	-	20,000	20,000	20,000	-	-	-
Supportive Housing Project - A-SPAN	-	45,000	45,000	-	-	45,000	-
Volunteer Coordinator - ASPAN	25,000	-	-	-	-	-	-
TOTAL, GOAL 3	\$100,500	\$130,500	\$105,000	\$20,000	\$20,000	\$65,000	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS							
NSA Small Grants - NSD	5,000	5,000	-	-	-	-	-
TOTAL, GOAL 4	\$5,000	\$5,000	-	-	-	-	-
TOTAL CDF GRANTS	\$1,185,050	\$1,254,340	\$1,064,111	\$385,011	\$256,550	\$200,000	\$222,550

* FY 2019 CSBG & TANF funds includes \$70,948 in FY 2017 carryover funds.

** AHIF and General Fund dollars noted above are captured in the County's Fund 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 2019 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.

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

Multifamily Loan Fund: \$341,202 in CDBG funds and \$444,949 in HOME funds are recommended for allocation to the Arlington County Multifamily Loan Fund for the purposes of acquiring, rehabilitating, and/or building new multifamily affordable housing. This fund also supports the County’s Affordable Housing Master Plan Supply goals. EXPECTED OUTCOME: a new housing development project using available CDBG and HOME funds.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

Housing Outreach Program: \$117,478 in CDBG public services funds are recommended for allocation to County staff to provide housing counseling, education, clean-up events, and technical assistance to residents of HUD designated areas, to improve their homes and neighborhood conditions, including \$5,500 for two neighborhood cleanups. EXPECTED OUTCOME: 26 tenant workshops held on property maintenance, tenant rights and responsibilities, and fair housing; two neighborhood cleanup events held in Nauck and Arlington Mill neighborhoods; two Countywide events held (Home Show and Expo for homeowners, and the Health and Housing Fair for tenants).

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 HOME
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING					
Committed Affordable (CAF) Housing Services	81,811	85,323	-	-	-
Homeownership Revolving Loan Fund (CPHD-HD)	85,603	-	-	-	-
Multifamily Loan Fund	-	86,991	786,151	341,202	444,949
Single Family Programs	200,000	-	-	-	-
TOTAL, GOAL 1	\$367,414	\$172,314	\$786,151	\$341,202	\$444,949
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS					
Housing Outreach Program - CPHD-HD	125,280	128,912	117,478	117,478	-
TOTAL, GOAL 4	\$125,280	\$128,912	\$117,478	\$117,478	-
TOTAL, OTHER PROGRAMS	\$492,694	\$301,226	\$903,629	\$458,680	\$444,949

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 2019, \$304,068 in CDBG funds, \$49,975

in CSBG funds, and \$89,395 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.

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED	FY 2019 TOTAL	FY 2019 CDBG	FY 2019 CSBG	FY2019 HOME
FEDERAL PROGRAM ADMINISTRATION/PLANNING						
Federal Administration and Planning	371,140	391,818	437,793	298,423	49,975	89,395
County Administration of Falls Church Program	5,496	5,645	5,645	5,645	-	-
TOTAL ADMINISTRATION/PLANNING	376,636	397,463	443,438	\$304,068	\$49,975	\$89,395

City of Falls Church CDBG and HOME Program Budgets

Through a cooperation agreement, the City of Falls Church receives a portion of the County’s CDBG and HOME funds, estimated in FY 2019 to be \$50,807 in CDBG funds and \$23,601 in HOME funds, to conduct the following activities:

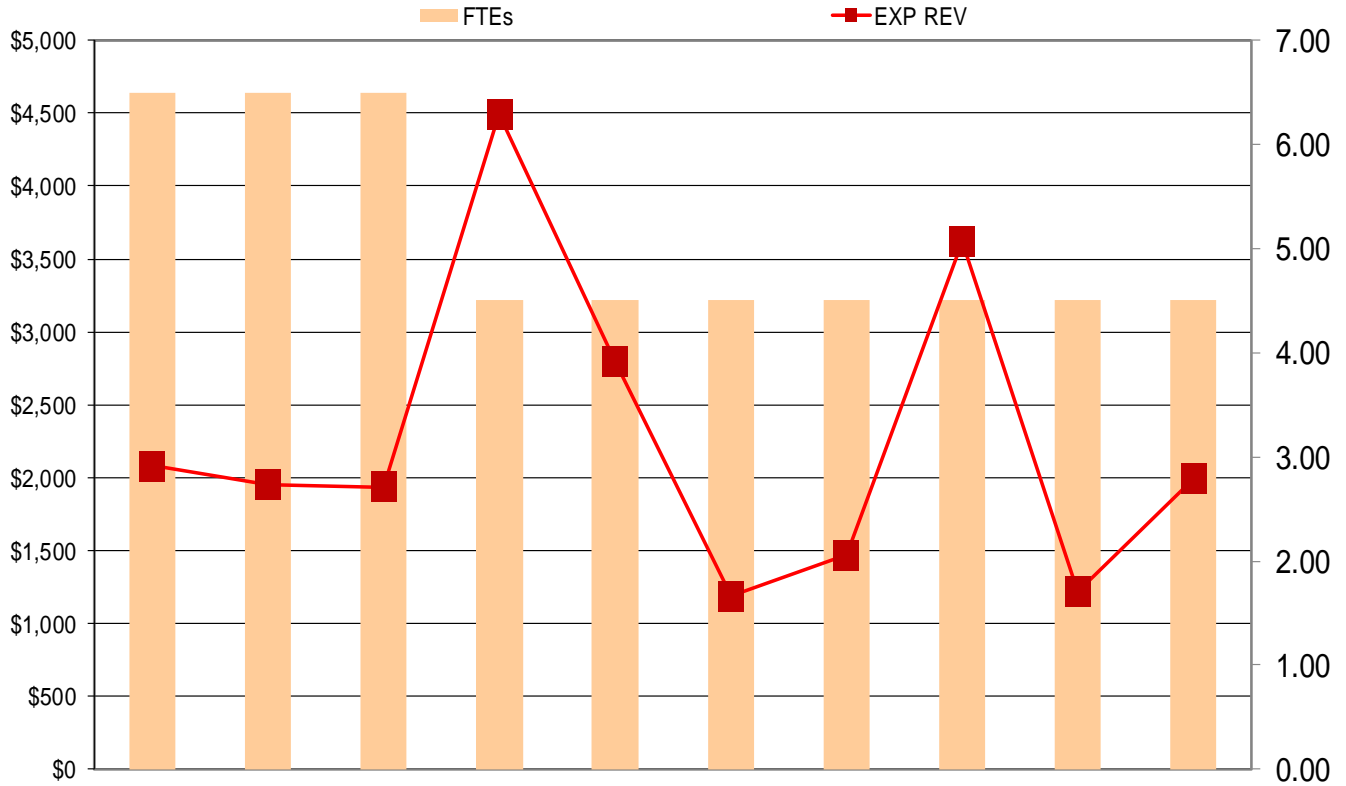
- **CDBG Program Administration:** \$5,645 in CDBG funds to the City of Falls Church Housing and Human Services Division for program administration including program management, monitoring and assessment, environmental review, and technical assistance to sub-recipients.
- **Small Business Lending:** \$5,725 in CDBG funds to ECDC Enterprise Development Group to provide small business technical assistance and loans to entrepreneurs wanting to start a business in the City or for current business owners intending to improve or expand their existing business.
- **Emergency Assistance:** \$3,300 in CDBG funds to the Community Services Council to provide emergency financial rental and utility assistance to low-income residents.
- **Falls Church Housing Corp.:** \$31,193 in CDBG funds to the Falls Church Housing Corporation for the removal and replacement of 12 decks at Winter Hill apartments, including the railing. They will install vinyl sleeves on the deck, cover the fascia with decking boards and the railings with vinyl sleeves. The apartments serve seniors and persons with disabilities.
- **Mt. Daniels Family Literacy Program:** \$4,944 in CDBG funds to the Falls Church Public Schools for childcare services so that adults may enroll in the literacy program and homework tutoring for eligible youth.

HOUSING AND COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION

- **Transitional Housing Homeless Rental Program:** \$23,601 in HOME funds to Homestretch to provide rental assistance to transitional low income families.

PROGRAMS	FY 2017 TOTAL	FY 2018 TOTAL REVISED	FY 2019 CDBG TOTAL	FY 2019 HOME
FALLS CHURCH				
Casa De Maryland	2,185	-	-	-
CDBG Administration - City of Falls Church	5,496	5,645	5,645	-
ECDC Enterprise Development Group	-	-	5,725	-
Emergency Assistance - Community Services Council	-	3,000	3,300	-
Falls Church Housing Corp.	36,023	37,308	31,193	-
Mt. Daniels Even Start Family Literacy Program	5,761	4,946	4,944	-
Transitional Hsg. Homeless Rental Prog. - Homestretch	22,799	23,724	-	23,601
TOTAL, FALLS CHURCH	\$72,264	\$74,623	\$50,807	\$23,601

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actuals	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,468	\$3,622	\$1,221	\$1,992
REV	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,468	\$3,622	\$1,221	\$1,992
FTEs	6.50	6.50	6.50	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.

HOUSING AND COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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. 	
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 Partnership Program (HOME) funds and Community Services Block Grant (CSBG) funds to HCD as part of a consolidation of special fund revenue that may only be spent on activities eligible under federal programs.</i> 	

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