

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. Ensure compliance of HOME-eligible activities.
- 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 2018 Community Development (CD) program budget includes \$1,117,431 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 \$54,189 to cover personnel expenses for staff administration and management oversight.

Current projections for the FY 2018 Community Services Block Grant (CSBG) allocation (\$245,550) are based on a projected 19 percent increase in funding from the FY 2017 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 increases 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 decreases to accommodate increased personnel costs (\$22,260).
- ↑ The Federal HOME grant increased by \$1,166.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$478,489	\$483,395	\$506,821	5%
Non-Personnel	989,313	736,524	714,264	-3%
Total Expenditures	1,467,802	1,219,919	1,221,085	-
Program Income	281,128	-	-	-
Grants -CDBG	1,145,237	1,166,896	1,166,896	-
Grants - HOME	41,437	53,023	54,189	2%
Total Revenues	\$1,467,802	\$1,219,919	\$1,221,085	-
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 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Beginning Balance, July 1	-	-	-	-
Program Income	\$281,128	-	-	-
Federal Revenue (Carryover)*	141,663	-	-	-
Federal Revenue (New -CDBG)**	1,003,574	\$1,166,896	\$1,166,896	-
Federal Revenue (New - HOME)***	41,437	53,023	54,189	2%
Total, Balance and Revenues	1,467,802	1,219,919	1,221,085	-
Total Expenditures	\$1,467,802	\$1,219,919	\$1,221,085	-
Closing Balance, June 30	-	-	-	-

*Federal Revenue Carryover funds for FY 2016 reflect unspent CDBG funds from prior years.

**In FY 2016, final allocations from HUD totaled \$1,133,749 for CDBG and \$48,787 for HOME administration. The amounts shown for Grants-CDBG, Grants – HOME, Federal Revenue (New-CDBG), and Federal Revenue (New – HOME) in the tables above represent the amount of these allocations used to cover actual expenses in FY 2016.

***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. Although the FY 2017 Adopted amount for HOME administration is shown as \$53,023, the actual authorized HOME admin amount for FY 2017 was revised after budget adoption to \$54,189 and is based on the final HOME allocation from HUD.

DESCRIPTION OF FY 2018 PROGRAM

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

Recommendations are based on estimates of federal appropriations, and may change once actual appropriations are adopted in spring/summer 2017.

HOUSING DEVELOPMENT AND REHABILITATION

\$106,001 CDBG

- **Multifamily Revolving Loan Fund:** \$36,001 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.
- **Volunteer Home Repair Program:** \$70,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities. Volunteers conduct energy audits and repair houses owned and occupied by low and moderate income persons. EXPECTED OUTCOME: 15 properties will be rehabilitated.

HOME OWNERSHIP PROGRAMS

\$35,000 CDBG

- **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 will result in 30 families becoming first-time Arlington home buyers.

SPECIAL HOUSING PROGRAMS

\$349,235 CDBG; \$200,000 AHIF Housing Services

- **Arlington Energy Masters:** \$20,000 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: 30 volunteers will be trained and will achieve improved energy efficiency in 75 Committed Affordable (CAF) units; 50 of those 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.
- **Arlington Landlord Risk Reduction Fund:** \$25,500 AHIF Housing Services funds (second year of a two-year grant, with unspent funds remaining in Fund at the end of the grant period) 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 will obtain permanent housing and three new landlords will be recruited to program.
- **Committed Affordable (CAF) Services Program:** \$85,323 CDBG for County staff to monitor property conditions and environmental health of CAF units and other eligible properties to ensure compliance with property maintenance standards, applicable 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: 270 CAF units will be inspected for property conditions; two pre-acquisition/pre-renovation assessments will occur; 15 projects will be examined for

compliance with lead-based paint standards; technical assistance will be provided to ten managers and/or maintenance staff and informational outreach to will be made to 60 CAF households.

- **Daily Fund Program:** \$20,000 AHIF Housing Services (first 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 OUTCOME: 1,250 clients will be served through Daily Fund and \$375,000 disbursed for emergency needs (from County funds and private donations).
- **Diversion Homeless Services Program:** \$20,000 CDBG 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: 80 Arlington residents will receive diversion services.
- **Eviction Prevention:** \$20,000 CDBG to AHC, Inc. to provide group classes and one-on-one counseling services to keep families at risk of eviction in their homes and on the path to a more stable financial future. EXPECTED OUTCOME: AHC, Inc. will provide a range of eviction prevention services to 70 families at risk of eviction and refer approximately 30 families with long-term problems to partner organizations to help resolve long-term financial issues.
- **Housing Outreach Program:** \$128,912 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 26 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.
- **Increasing Self-Sufficiency through Technology Literacy:** \$15,000 AHIF Housing Services (first 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 OUTCOME: 11 residents will improve basic computer skills, online banking skills, and varied technology skills through attendance at these classes, and eight residents will report using online tools to search and apply for jobs.
- **Intellectual/Developmental Disabilities Improvements:** \$50,000 one-time CDBG funding to Volunteers of America Chesapeake to provide needed accessibility improvements to an Arlington group home that serves low-income individuals with intellectual disabilities. The improvements will include providing a new roof, remodeling two bathrooms, and updating the main level bathroom and side entrance, and expanding a hallway to make the building ADA compliant. EXPECTED OUTCOME: Necessary repairs will be made and the group home will be brought up to code to ensure ADA compliance.
- **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 will receive individualized support with eight maintaining housing for at least six months.
- **Money Smarts Program:** \$29,500 Housing Services funds (second year of a two-year grant) 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 will achieve short-term savings goals; 51 participants will access their credit report; and 54 participants will maintain on-time payments of their monthly financial obligations.

- **The Springs Resident Services:** \$20,000 AHIF Housing Services funds (second 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 OUTCOME: 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.
- **Stabilization Technology Services:** \$25,000 AHIF Housing Services funds (second year of a two-year grant) 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 will increase capacity for independent living.
- **Supportive Housing Project:** \$45,000 AHIF Housing Services funds (first year of 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. The request will fund the project's dedicated onsite personnel. EXPECTED OUTCOME: Eight chronically homeless persons will be placed in permanent supportive housing.
- **Technology for Independence:** \$20,000 AHIF Housing Services (first 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: Install and maintain supportive technology and provide support services to six individuals.

ECONOMIC DEVELOPMENT PROGRAMS

\$217,130 CDBG; \$81,000 CSBG; \$73,760 CSBG TANF; \$222,550 General Fund

- **Bridge to Work:** \$20,000 CSBG TANF 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 OUTCOME: Seven clients will complete assessment intake and develop an individual employment plan, and two to five clients will secure employment.
- **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: 21 Arlington residents will enroll and receive career coaching services; 12 will graduate from the workforce training and development programs; and eight graduates will be placed in permanent employment.
- **Employment and Training Program:** \$77,130 CDBG, \$56,000 CSBG, and \$40,550 CSBG TANF 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 program to provide persons who are homeless or at-risk of being homeless with work experiences/"internships." EXPECTED OUTCOME: 64 residents will receive training and full-time employment in various fields and 90 residents will be trained in computer skills to attain or improve employment.
- **Job Placement and Employment Program:** \$25,000 CSBG and \$10,000 CSBG TANF 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 42 Arlington clients will be enrolled pre-release and complete employment-focused courses pre-release; and 14 clients will be provided with employment assistance post-release with eight securing permanent employment.
- **Micro-Enterprise Loan Program:** \$45,000 CDBG 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; \$250,000 in microbusiness loans made; three rental assistance loans made; and 33 businesses receive technical assistance.

- **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 Development & Microlending:** \$40,000 CDBG to Latino Economic Development Corporation (LEDC) to provide linguistically and culturally competent economic development services such as small business financing assistance, pre- and post- loan technical assistance, and educational workshops for low to moderate income aspiring entrepreneurs and existing small business owners in Arlington County. EXPECTED OUTCOME: eight loans made to small businesses and three educational workshops held.
- **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: 25 residents will enroll with 21 completing the program, resulting in job placement, higher entry-level employment wages or increased wages, and increased job retention for at least 18 individuals.

NEIGHBORHOOD-SPECIFIC PROGRAMS

\$69,000 CDBG; \$50,000 General Fund

- **Buckingham Youth Brigade:** \$20,000 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.
- **Tenant Outreach Project:** \$50,000 in General Fund support to BU-GATA to increase participation of low-income Latino and other immigrants in County activities and processes. Activities will include outreach, workshops, and facilitation. EXPECTED OUTCOME: 40 individuals and/or households gaining access to services, sharing experiences with others in their community or neighborhood, and increasing levels of learning, self-confidence and engagement.
- **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: 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.
- **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.
- **Promising Futures – Housing Stability:** \$24,000 CDBG to Wesley Housing Development Corporation (WHDC) to fund a housing-based program that provides on-site access to services aimed at promoting 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 OUTCOME: 10 adults will obtain new or improved jobs; 15 adults will access vocational certificate programs; and 100 adults will obtain referral supports to maintain housing.

COUNTYWIDE SERVICES

\$20,000 CDBG; \$90,000 CSBG

- **Emerging Leaders:** \$20,000 CDBG to Edu Futuro to help empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming. EXPECTED OUTCOME: 40 immigrant youth served, 21 youth participating in the early high school program will complete the program, staying on track towards applying for college, and three high school seniors will graduate from high school and enroll in college.
- **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: 22 Arlington County residents will receive work permits; 55 will receive information on workers' rights; and 55 will 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: 25 low income residents will secure work authorization; 13 immigrant women and their children will receive additional protection from domestic violence due to their improved legal status; and 15 individuals will receive assistance in applying for a green card or citizenship.
- **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: 162 Arlington residents will enroll in the program; 810 appointments will be made available; and 16 residents will be provided with emergency dental treatment.
- **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 will successfully complete program and 15 will enroll in post-secondary education.

ADMINISTRATION AND PLANNING

\$321,065 CDBG; \$4,000 CSBG; \$54,189 HOME Admin Funds

- **CD Administration and Planning:** \$315,569 CDBG, \$4,000 CSBG, and \$54,189 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: The program will be administered effectively and efficiently, within Federal and local regulations.
- **County Administration of Falls Church Program:** \$5,496 CDBG to Arlington County for oversight of program administration of the CDBG program.

CITY OF FALLS CHURCH FY 2018 CDBG and HOME PROGRAM AND BUDGET

\$49,465 CDBG; \$92 CDBG Unprogrammed Funds \$22,922 HOME

- **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.

- **Emergency Assistance:** \$3,008 CDBG and \$92 CDBG Unprogrammed Funds to the Community Services Council to provide emergency financial rental and utility assistance to low-income residents.
- **Falls Church Housing Corp.:** \$35,817 CDBG to Falls Church Housing Corporation replacement of aging asphalt to make parking lots ADA compliant and more accessible to residents.
- **Mt. Daniels Family Literacy Program:** \$5,144 CDBG to the Falls Church Public Schools for homework tutoring for eligible youth and to provide childcare services for adults with children can participate in a literacy program.
- **Transitional Housing Homeless Rental Program:** \$22,922 HOME funds to Homestretch to provide rental assistance to transitional low income families.

**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

FY 2018 COMMUNITY DEVELOPMENT PROGRAM

PROGRAMS	FY 2017 CDBG Adopted	FY 2017 CSBG Adopted	FY 2017 Other	FY 2018 CDBG Adopted	FY 2018 CSBG Adopted	FY 2018 Other	SOURCE
LOW/MODERATE INCOME HOUSING							
Single Family Program Delivery			100,000				
Multi-Family Revolving Loan Fund				36,001			
Volunteer Home Repair - Rebuilding Together	70,000			70,000			
Subtotal, Housing Development/Rehab	\$70,000	-	\$100,000	\$106,001	-	-	
Achieve Your Dream - AHOME	35,000			35,000			
Homeownership Revolving Loan Fund - CPHD-HD	85,603						
Single Family Home Ownership Program	100,000						
Subtotal, Home Ownership	\$220,603	-	-	35,000	-	-	
Arlington Energy Masters - ACE	18,000			20,000			
Arlington Landlord Risk Reduction Fund - Arl Thrive			25,500			25,500	(2)
Committed Affordable (CAF) Services Program - CPHD- HD	81,811			85,323			
Daily Fund Program -Arlington Thrive						20,000	(2)
Diversion Homeless Services Program - VoAC			50,000	20,000			
Eviction Prevention - AHC				20,000			
Housing Outreach Program - CPHD-HD	125,280			128,912			
Incr. Self Suffic Through Tech Literacy - APAH						15,000	(2)
Intellectual Dev. Disabilities Improvements - VoAC				50,000			
Mental Health Transitions - CRI	25,000			25,000			
Money Smarts - VCE			29,500			29,500	(2)
The Springs Resident Services - APAH			20,000			20,000	(2)
Stabilization Technology Services - CRI			30,000			25,000	(2)
Supportive Housing Project - A-SPAN						45,000	(2)
Technology for Independence - CRI						20,000	(2)
Volunteer Coordinator - A-SPAN	25,000						
Subtotal, Special Housing	\$275,091	-	\$155,000	\$349,235	-	200,000	
TOTAL, LOW/MODERATE INCOME HOUSING	\$565,694	-	\$255,000	\$490,236	-	200,000	
ECONOMIC DEVELOPMENT PROGRAMS							
Bridge to Work - B2I						20,000	(3)
Career Navigation - Goodwill	35,000			35,000			
Employment & Training Programs - DHS	24,000	113,000	46,000	77,130	56,000	40,550	(3)
Job Placement and Employment Program - OAR	25,000				25,000	10,000	(3)
Micro-Enterprise Loan Program - EDG			45,000	45,000			(1)
Service Source- Acquiring Skills	30,000						
Shirlington Employment & Education Center (SEEC)			222,550			222,550	(4)
Small Business Assistance - BDAG	30,124		13,376				
Small Business Development & Microlending - LEDC				40,000			
Training Futures - NVFS	20,000			20,000			
TOTAL, ECONOMIC DEVELOPMENT PROGRAMS	\$164,124	\$113,000	\$326,926	\$217,130	\$81,000	\$293,100	

(1) CDBG Unprogrammed Funds

(4) General Funds

(7) Falls Church HOME Funds

(2) AHIF Housing Services Funds

(5) HOME Admin funds

(3) CSBG TANF Funds

(6) Falls Church CDBG Unprogrammed Funds

**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

PROGRAMS	FY 2017 CDBG Adopted	FY 2017 CSBG Adopted	FY 2017 Other	FY 2018 CDBG Adopted	FY 2018 CSBG Adopted	FY 2018 Other	SOURCE
NEIGHBORHOOD SERVICES							
Buckingham Youth Brigade - BU-GATA	19,000			20,000			
Promotora Program - BU-GATA			50,000			50,000	(4)
Building Communities of Promise - WHDC	24,000						
Empowering Immigrant Youth - Liberty's Promise	20,000			20,000			
Learning Rocks! - Aspire! After School Learning			45,000				
Neighborhood Small Grants - CPHD-HD	5,000			5,000			
Promising Futures/Housing Stability - WHDC				24,000			
TOTAL, NSA SERVICES	\$68,000	-	\$95,000	\$69,000	-	50,000	
COUNTYWIDE SERVICES							
Emerging Leaders - Edu Futuro				20,000			
Immigrant Advocacy Program - Legal Aid Justice Center		20,000			20,000		
Immigration Legal Services - Just Neighbors		20,000			20,000		
Northern Virginia Dental Clinic		20,000			20,000		
Project Discovery - AHC		30,000			30,000		
TOTAL, COUNTYWIDE SERVICES	-	\$ 90,000	-	\$ 20,000	\$ 90,000	-	
CDBG ADMINISTRATION/PLANNING							
CD Administration and Planning	314,117	4,000	53,023	315,569	4,000	54,189	(5)
County Administration of Falls Church Program	5,496			5,496			
TOTAL, CDBG ADMINISTRATION/PLANNING	\$ 319,613	\$ 4,000	\$ 53,023	\$ 321,065	\$ 4,000	\$ 54,189	
TOTAL, ARLINGTON GRANT	\$ 1,117,431	\$ 207,000	\$ 729,949	\$ 1,117,431	\$ 175,000	\$ 597,289	
FALLS CHURCH							
CASA de Maryland	2,185						
CDBG Administration - City of Falls Church	5,496			5,496			
Emergency Assistance - Community Services Council				3,008		92	(6)
Falls Church Housing Corp.				35,817			
Mt. Daniels Family Literacy Program	5,761			5,144			
Retaining Walls - Falls Church Housing Corp.	36,023						
Transitional Hsg. Homeless Rental Prog. - Homestretch			22,799			22,922	(7)
TOTAL, FALLS CHURCH	\$49,465	-	\$22,799	\$49,465	-	\$23,014	
TOTAL, ARLINGTON AND FALLS CHURCH	\$1,166,896	\$207,000	\$752,748	\$1,166,896	\$175,000	\$620,303	

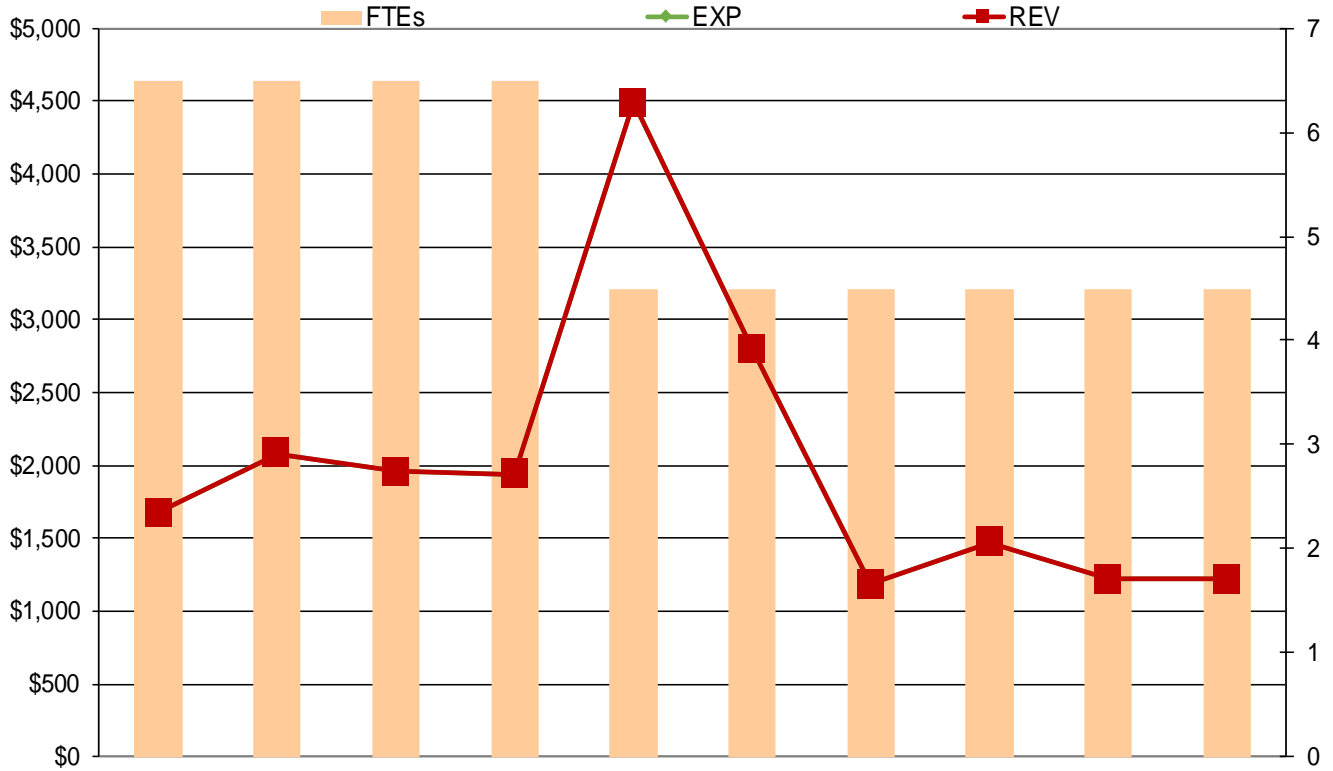
KEY

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actuals	Actuals	Actuals	Adopted Budget	Adopted Budget
EXP	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,468	\$1,220	\$1,221
REV	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,186	\$1,468	\$1,220	\$1,221
FTEs	6.50	6.50	6.50	6.50	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.

Fiscal Year	Description	FTEs
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). 	(1.0)
	<ul style="list-style-type: none"> ▪ Transfer of one Planner to the General Fund (\$104,633, 1.0 FTE) 	(1.0)
	<ul style="list-style-type: none"> ▪ Revenues decreased due to reduced federal funds for the CDBG (\$692,730) and HOME administration grant (\$3,098). 	
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. 	