

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.
- Provide technical assistance, monitor and evaluate program activities.
- Coordinate, implement and evaluate community development activities in the Neighborhood Strategy Areas (NSAs).
- Ensure compliance with federal regulations (e.g. environmental, labor standards, and acquisition) through financial management and oversight.
- Assist citizens to participate 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 2014 Community Development (CD) program budget includes \$1,222,028 in estimated Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development for Arlington and the City of Falls Church. The City of Falls Church will receive \$57,558 of the grant funds under a Cooperation Agreement with the County.

The CD Fund also includes federal HOME funds in the amount of \$21,297 to cover personnel expenses for staff administration and management oversight.

Present projections for the FY 2014 CSBG allocation indicate a 5% reduction compared to FY 2013 for a total budget of \$188,663. 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.

Arlington's CDBG Entitlement grant for FY 2014 is expected to remain level. If needed, CDBG unprogrammed funds will be allocated to absorb any reductions.

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$600,612	\$467,145	\$476,635	2%
Non-Personnel	1,336,106	776,180	766,690	-1%
Total Expenditures	1,936,718	1,243,325	1,243,325	-
Program Income	56,202	-	-	-
Grants -CDBG	1,856,121	1,222,028	1,222,028	-
Grants - HOME	24,395	21,297	21,297	-
Total Revenues	\$1,936,718	\$1,243,325	\$1,243,325	-
Net Tax Support	-	-	-	-
Permanent FTEs	6.50	4.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.50	4.50	4.50	

CPHD COMMUNITY DEVELOPMENT FUND
FUND STATEMENT

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Beginning Balance, July 1	-	-	-	-
Program Income	\$56,202	-	-	-
Federal Revenue (Carryover)*	474,459	-	-	-
Federal Revenue (New -CDBG)	1,223,760	\$1,222,028	\$1,222,028	-
Federal Revenue (New - ARRA)**	157,902	-	-	-
Federal Revenue (New - HOME)***	24,395	21,297	21,297	-
Total, Balance and Revenues	1,936,718	1,243,325	1,243,325	-
Total Expenditures	\$1,936,718	\$1,243,325	\$1,243,325	-
Closing Balance, June 30	-	-	-	-

* Federal Revenue Carryover funds for FY 2012 reflects unspent CDBG funds from prior years.

** American Recovery and Reinvestment Act (ARRA) funds.

*** The CD budget also includes Federal HOME Administrative Funds to defer the cost of CDBG-funded staff's time spent working on HOME-related projects. Additional HOME administrative dollars are budgeted in the General Fund's CPHD Housing Division.

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of micro-enterprises assisted with loans and technical support	N/A	N/A	24	73	52	42
Number of owner-occupied units improved	38	50	26	16	25	25
Number of persons assisted through training and job placement/success rate	177/64%	222/79%	202/67%	179/61%	173/70%	196/70%
Number of persons benefiting from public service activities	2,125	1,420	1,313	1,740	1,500	1,500

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of multi-family projects completed/units occupied	N/A	N/A	1/134	0/0	1/111	1/121
Number of housing events and workshops sponsored	N/A	N/A	32	48	40	35

- The number of micro-enterprises assisted with loans and technical support increased in FY 2012 due to an additional non-profit offering this type of support and an increase in one-time loans. In FY 2013, these one-time loans will not be continued. In FY 2014, the number of non-profits receiving CD funding for micro-enterprise loans is anticipated to decrease by one.
- In FY 2012, a federal law went into effect that limited a nonprofit partner from making direct loans to homeowners. Thus, fewer owner-occupied units were improved. This issue has been resolved and loan numbers are expected to increase in FY 2013.
- Job placement success rate measures the percentage of clients who remain employed 90 days after placement.
- Persons benefiting from public services are served by youth activities and employment and training programs.
- Multi-family projects completed are those by CDBG supported non-profits. In FY 2012, County staff supported affordable housing development projects, but no projects were completed that had units occupied by CDBG-supported nonprofit developers.

DESCRIPTION OF FY 2014 PROGRAM

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

Recommendations are based on estimates of federal appropriations, and may change slightly before adoption of the FY 2014 County budget in April.

HOUSING DEVELOPMENT AND REHABILITATION

\$291,137 FY 2014 CDBG; \$72,363 unprogrammed CDBG

- **Housing Development-APAH:** \$50,000 CDBG to Arlington Partnership for Affordable Housing (APAH) for staff and related program delivery costs to develop multifamily housing for low and moderate income households. Additional funds for acquisition and rehabilitation could be requested from CDBG, the State, AHIF, and/or private lenders when a project has been deemed feasible. EXPECTED OUTCOME: 121 units.
- **Rehab and Development:** \$30,000 CDBG (\$10,410 FY 2014 entitlement and \$19,590 unprogrammed CDBG) for architectural services and pre-development project costs to rehabilitate and/or develop privately owned rental units for low and moderate income persons. EXPECTED OUTCOME: Preservation of 100 affordable housing units by leveraging local and private funds.
- **Volunteer Home Repair Program:** \$71,000 CDBG to Rebuilding Together for staff and related costs to manage two home repair programs. Volunteers conduct energy audits and repair houses owned and occupied by low and moderate income persons who are elderly or have disabilities. EXPECTED OUTCOME: 15 properties rehabilitated.
- **Single Family Program Delivery:** \$168,000 CDBG (\$115,227 FY 2014 entitlement and \$52,773 unprogrammed CDBG) to AHC, Inc. to administer single family programs, including the Home Improvement Program (HIP) to assist low and moderate income homeowners rehabilitate their homes, and the Barrier Removal Program to provide persons with disabilities loans and grants for accessibility. EXPECTED OUTCOME: 8 deteriorated owner-occupied homes make repairs or address code violations; 5 families provided default counseling services; 10 properties adapted to meet needs of occupants with physical disabilities.
- **Arlington Group Homes Energy Retrofit:** \$44,500 CDBG funds to Community Residences Inc. (CRI) to improve energy efficiency for 6 group homes throughout the County, housing 24-30 homeless individuals with mental health challenges. EXPECTED OUTCOME: Energy costs reduced for 6 group homes.

HOME OWNERSHIP PROGRAMS

\$36,000 FY 2014 CDBG; \$130,900 CDBG unprogrammed; \$114,943 General Fund

- **Achieve Your Dream:** \$36,000 CDBG for Arlington Home Ownership Made Easier, Inc. (AHOME) to conduct outreach and provide workshops to eligible prospective home buyers that will promote home ownership for low and moderate income and minority households. EXPECTED OUTCOME: One-on-one counseling and educational workshops resulting in 40 families becoming first-time Arlington home buyers.
- **Single Family Home Ownership Program:** \$130,900 CDBG unprogrammed for AHC, Inc. for program delivery for Moderate Income Purchase Assistance Program (MIPAP), including down payment and closing cost assistance; Moderate Income Home Ownership Program

(MIHOP) and buybacks, programs to acquire and rehabilitate deteriorated houses and sell them to low and moderate income families. EXPECTED OUTCOME: 8 income-eligible households become first-time homebuyers; 2 homes purchased as buybacks and resold to eligible families through the MIPAP program and that will remain committed affordable homeownership units.

- **Home Ownership Program:** One-time General Fund support of 1.0 FTE for salary and fringe (\$114,943). County staff to coordinate County home ownership efforts by providing program planning and management, information and referral, public education and outreach. EXPECTED OUTCOME: Increase of first-time home buyers in programs provided by nonprofit and for-profit sponsors.

SPECIAL HOUSING PROGRAMS

\$222,892 CDBG; \$26,700 CSBG; \$65,750 AHIF Housing Services

- **Housing Services Outreach Program:** \$173,892 CDBG for County staff to provide housing inspections, counseling, education, clean-up events, and technical assistance to residents of NSAs to improve their homes and neighborhood conditions. EXPECTED OUTCOME: Systematic and spot inspection of properties and initiation of necessary code enforcement activities to maintain the quality of life, improve housing and neighborhood conditions in four NSAs; 30 workshops; 2 clean-up events; and 3 neighborhood fairs.
- **Living Independently for Tomorrow:** \$26,700 CSBG to Community Residences, Inc. (CRI) to expand support services and the number of apartments for youth with mental health diagnoses who are aging out of foster care. EXPECTED OUTCOME: 21 Arlington youth (ages 17-21) develop skills to live independently after foster care.
- **Homestart Supportive Housing Track #2:** \$34,500 AHIF Housing Services to Doorways for Women and Families to provide supportive services for formerly homeless families to remain stable in their homes after they have successfully completed the initial Track #1 portion of this comprehensive transitional housing program. EXPECTED OUTCOME: 18-20 households comprised of 60 adults and children stabilized.
- **Energy Efficiency Education:** \$18,000 CDBG funds for Arlingtonians for a Clean Environment (ACE) to train volunteers to weatherize apartments in NSAs and educate residents about energy efficiency measures. Trained volunteers will train future cohorts of volunteers resulting in a "train the trainer model." EXPECTED OUTCOME: 50 volunteers trained, 40 educational workshops provided, and improved energy efficiency in 100 Committed Affordable (CAF) units.
- **Volunteer Coordinator:** \$31,000 CDBG funds to Arlington Street People's Assistance Network (A-SPAN) to provide partial salary support for a Volunteer Coordinator to manage and recruit volunteer leaders. EXPECTED OUTCOME: 5 volunteer liaisons, 10 volunteer mentors, and 5 grant writing volunteers trained.
- **APAH Resident Services Program for North Arlington:** \$10,000 AHIF Services to APAH for second year funding of a full-time bilingual adult-oriented resident services program for APAH's North Arlington properties. EXPECTED OUTCOME: 846 low-income residents in 381 households will benefit from this program.
- **Project Hope:** \$10,000 AHIF Housing Services to PRS, Inc. to provide community support services to Arlington County residents with mental illness in temporary residences and to teach them independent living skills necessary to move to and retain permanent housing. EXPECTED OUTCOME: 4 to 8 clients per year will receive services to enable them to secure and retain permanent housing.

- **Friends of Guest House Mentoring Female Prisoners Pilot:** \$11,250 AHIF Housing Services to Friends of Guest House for services to enroll female prisoners in a mentoring program 1-2 months prior to release that will strengthen the re-entry safety net and significantly reduce recidivism. EXPECTED OUTCOME: 20 clients stabilized in housing.

ECONOMIC DEVELOPMENT PROGRAMS

\$265,779 CDBG; \$45,463 CSBG; \$34,250 AHIF Housing Services; \$204,275 General Fund

- **Small Business Assistance:** \$44,500 CDBG to the Business Development Assistance Group (BDAG) for counseling on business creation, retention and expansion County-wide with special emphasis in NSAs. EXPECTED OUTCOMES: 5 businesses start up, 5 existing businesses expand, 5 businesses retained, and 15 entrepreneurs receive permits/licenses.
- **Shirlington Employment and Education Center (SEEC):** \$204,275 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, 5 workers find permanent employment per month, and 40 employers seek employees per month.
- **Employment and Training Program:** \$192,842 (\$172,379 CDBG and \$20,463 CSBG) to Arlington Employment Center (AEC) in the Department of Human Services (DHS) for employment training and support services to low income residents County-wide. EXPECTED OUTCOME: 64 residents receive training and full-time employment in various fields and 90 residents trained in computer skills secure full-time employment or improve current employment situations and their wages increase.
- **Career Navigation and Security & Protective Services Training:** \$25,000 CSBG to Goodwill of Greater Washington for job training and placement services for low-income unemployed residents. EXPECTED OUTCOME: 27 low-income Arlington residents employed with an average wage of \$12 per hour.
- **Enhancing Stability through Micro-Business:** \$48,900 CDBG to Arlington-Alexandria Coalition for the Homeless (AACH) to help families with limited resources augment their income through microenterprise. EXPECTED OUTCOME: 5 families will establish micro-businesses and the micro-loan fund will be capitalized through loan repayments.
- **Recovery and Independence Through Employment (RITE):** \$34,250 AHIF Housing Services to PRS, Inc. for employment services for APAH residents with mental disabilities. EXPECTED OUTCOME: 25-30 residents with mental disabilities receive counseling and support that result in increased income and productivity, independence, and stabilized housing situations.

NEIGHBORHOOD STRATEGY AREA SERVICES

\$21,000 CDBG; \$13,500 CSBG; \$25,000 CDBG unprogrammed

- **NSA Small Grants:** \$5,000 CDBG for a set-aside fund to respond to neighborhood needs. EXPECTED OUTCOME: 5-7 small grants for NSA projects or activities.
- **Buckingham Youth Brigade:** \$16,000 CDBG for BU-GATA to continue a program to encourage civic involvement and develop leadership among youth and their families in the Buckingham NSA. EXPECTED OUTCOME: 15-20 youths trained to access community services and educational resources, make positive decisions, and develop interpersonal and cultural competencies.

- **Greenbrier Learning Rocks! Program:** \$13,500 CSBG for the Greenbrier Learning Center to expand its elementary age after-school and summer educational program to a third location. EXPECTED OUTCOME: 20 youth will improve their academic skills by one grade level based on various benchmarks.
- **Building Communities of Promise:** \$25,000 CDBG unprogrammed to Wesley Housing's Whitefield Commons Community Resource Center for programs designed to foster economic self-sufficiency and academic achievement. EXPECTED OUTCOME: 75 Buckingham residents will be linked to supportive and employment services, 10 elementary-age children will maintain or improve academic performance, 15 students will participate in summer camp program, and 35 residents will participate in resident council meetings.

COUNTYWIDE SERVICES

\$97,000 CSBG

- **Dental Link:** \$31,000 CSBG to Northern Virginia Family Service (NVFS) for case management services to secure dental services for low-income persons who are unable to access dental care. EXPECTED OUTCOME: 200 clients receive dental care and improve oral health.
- **Project Discovery:** \$30,000 CSBG to DHS/AEC as a match for State Project Discovery funds, providing academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 52 youths successfully complete program and 15 enroll in post-secondary education.
- **Immigration Legal Services:** \$18,000 CSBG to Just Neighbors Ministry for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOME: 10 low income residents of NSAs secure work authorization, 25 families are unified, and 36 immigrant women and their children become free from domestic violence and increase self sufficiency.
- **Immigrant Advocacy Program:** \$18,000 CSBG to Legal Aid Justice Center for legal assistance and information regarding fair treatment for immigrant workers. EXPECTED OUTCOME: 40 Arlington County residents receive legal representation, 100 receive information on workers' rights, and 150 receive bilingual referrals.

ADMINISTRATION AND PLANNING

\$327,662 CDBG; \$6,000 CSBG; \$21,297 HOME funds

- **CD Administration and Planning:** \$354,959 (\$327,662 CDBG, \$6,000 CSBG, and \$21,297 HOME) for County Housing Division staff to: administer the Community Participation Plan for the CDBG/CSBG Program, including staffing the Community Development Citizens Advisory Committee (CDCAC); conduct outreach to low and moderate income and multi-cultural communities; 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; implement CD program planning and development; provide financial management and oversight for CD programs; and monitor program performance and assess program effectiveness in producing desired outcomes. EXPECTED OUTCOME: Program administered effectively and efficiently, within Federal and local regulations.

CITY OF FALLS CHURCH FY 2014 CDBG and HOME PROGRAM AND BUDGET

\$57,558 CDBG, \$41,707 unprogrammed CDBG, \$21,975 Falls Church HOME funds

- **County Administration of Falls Church Program:** \$5,756 CDBG to Arlington County for oversight of program administration of the CDBG program.
- **CDBG Program Administration:** \$5,755 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.
- **Even Start Family Literacy Program:** \$5,134 CDBG to the Falls Church Public Schools for childcare provision so that adults may enroll in the literacy program.
- **Transitional Housing Homeless Rental Program:** \$21,975 Falls Church HOME funds to Homestretch to provide rental assistance to transitional low income families.
- **Habitat for Humanity Exterior Home Repair and Weatherization:** \$40,000 Unprogrammed CDBG funds to Habitat for Humanity of Northern Virginia for eligible homeowners.
- **Emergency Assistance Program:** \$3,500 CDBG for emergency monetary assistance to pay rent and utilities for the Emergency Assistance Program.
- **Housing Rehabilitation Program:** \$39,120 (\$37,413 FY 2014 CDBG funds and \$1,707 unprogrammed CDBG) funds to City of Falls Church Housing and Human Services for interior housing rehabilitation.

RECOMMENDED FY 2014 COMMUNITY DEVELOPMENT PROGRAM

PROGRAMS	FY 2013 CDBG Adopted	FY 2013 CSBG Adopted	FY 2013 Other	FY 2014 CDBG Proposed	FY 2014 CSBG Proposed	FY 2014 Other	SOURCE
LOW/MODERATE INCOME HOUSING							
Housing Development - APAH	89,000			50,000			
Housing Development - RPJ	67,000						
Rehab and Development			30,000	10,410		19,590	(1)
Volunteer Home Repair - Rebuilding Together	71,000			71,000			
Single Family Program Delivery - AHC			170,000	115,227		52,773	(1)
Arlington Group Homes Energy Retrofit - CRI	44,500			44,500			
Subtotal, Housing Development/Rehab	\$271,500	\$0	\$200,000	\$291,137	\$0	\$72,363	
Achieve Your Dream - AHOME	36,000			36,000			
Single Family Home Ownership Program - AHC			150,000			130,900	(1)
Home Ownership Program - CPHD-HD			112,577			114,943	(3)
Subtotal, Home Ownership	\$36,000	\$0	\$262,577	\$36,000	\$0	\$245,843	
Housing Services Outreach - CPHD-HD	172,901			173,892			
Living Independently for Tomorrow - CRI		26,700			26,700		
Housing Services Collaborative	20,913		37,500				
Home Start Support Supportive Housing - Doorways						34,500	(2)
Energy Efficiency Education - ACE	18,000			18,000			
Volunteer Coordinator - A-SPAN	31,000			31,000			
APAH Residence Services			20,000			10,000	(2)
PRS Project Hope			20,000			10,000	(2)
Assistance for Friends of Guest House			22,500			11,250	(2)
Subtotal, Special Housing	\$242,814	\$26,700	\$100,000	\$222,892	\$26,700	\$65,750	
TOTAL, LOW/MODERATE INCOME HOUSING	\$550,314	\$26,700	\$562,577	\$550,029	\$26,700	\$383,956	
ECONOMIC DEVELOPMENT PROGRAMS							
Small Business Assistance - BDAG	44,500			44,500			
Micro-Enterprise Loan Program - EDG	49,000						
Shirlington Employment & Education Center (SEEC)			204,275			204,275	(3)
Employment & Training Programs - AEC/DHS	110,277	37,893		172,379	20,463		
Career Navigation - Goodwill					25,000		
Enhancing Stability Thru Micro-Business - AACH	48,900			48,900			
RITE Program - PRS						34,250	(2)
TOTAL, ECONOMIC DEVELOPMENT PROGRAMS	\$252,677	\$37,893	\$204,275	\$265,779	\$45,463	\$238,525	

KEY

AACH=Arlington-Alexandria Coalition for the Homeless
AED=Arlington Economic Development
AEC=Arlington Employment Center
AHOME=Arlington Home Ownership Made Easier, Inc.
APAH=Arlington Partnership for Affordable Housing
A-SPAN=Arlington Street People's Assistance Network
ACE=Arlingtonians for a Clean Environment
BDAG=Business Development Assistance Group
CARE=Community Association of Resources, Education, Enrichment, and Economics
CPHD=Community Planning, Housing and Development

CRI=Community Residences, Inc.
DHS=Department of Human Services
EDG=Enterprise Development Group
HD=Housing Division
NSD=Neighborhood Services Division
NVFS=Northern Virginia Family Services
OAR=Offender Aid and Restoration of Arlington County, Inc.
RPJ=Robert Pierre Johnson
WHDC=Wesley Housing Development Corporation

**COMMUNITY DEVELOPMENT FUND
COMMUNITY DEVELOPMENT PROGRAM**

PROGRAMS	FY 2013 CDBG Adopted	FY 2013 CSBG Adopted	FY 2013 Other	FY 2014 CDBG Proposed	FY 2014 CSBG Proposed	FY 2014 Other	SOURCE
NEIGHBORHOOD STRATEGY AREA SERVICES							
NSA Small Grants - NSD	5,000			5,000			
Buckingham Youth Brigade - BU-GATA	16,000			16,000			
Greenbrier Learning Center	13,500				13,500		
Building Communities of Promise - WHDC						25,000	(1)
TOTAL, NSA SERVICES	\$34,500	\$0	\$0	\$21,000	\$13,500	\$25,000	
COUNTYWIDE SERVICES							
Faith-Based/Workforce Program OAR		31,000					
Dental Link - NVFS		31,000			31,000		
Project Discovery - DHS		30,000			30,000		
Immigration Legal Services - Just Neighbors Ministry		18,000			18,000		
Immigrant Advocacy Center - Legal Aid Justice Center		18,000			18,000		
TOTAL, COUNTYWIDE SERVICES	\$0	\$128,000	\$0	\$0	\$97,000	\$0	
CDBG ADMINISTRATION/PLANNING							
CD Administration and Planning	326,979	6,000	21,297	327,662	6,000	21,297	(4)
TOTAL, CDBG ADMINISTRATION/PLANNING	\$326,979	\$6,000	\$21,297	\$327,662	\$6,000	\$21,297	
TOTAL, ARLINGTON GRANT	\$1,164,470	\$198,593	\$788,149	\$1,164,470	\$188,663	\$668,778	
FALLS CHURCH							
Volunteer Home Repair Program - RPJ							
County Administration of Falls Church Program	5,785			5,756			
CDBG Administration - City of Falls Church	5,785			5,755			
Homeownership Education and Counseling - AHOME	323						
Even Start Family Literacy Program			4,823	5,134			
Tenant Based Rent. Assist. Program Delivery - City of FC	2,195		10,986				
Transitional Hsg. Homeless Rental Prog. - Homestretch			10,986			21,975	(5)
Downpayment Assistance - City of Falls Church							
Habitat for Humanity	42,766					40,000	(6)
Emergency Assistance - Community Services Council	704		2,150	3,500			
Energy Retrofits Upgrade- Falls Church Housing Corp.			52,517				
Interior Repairs - HHS				37,413		1,707	(6)
TOTAL, FALLS CHURCH	\$57,558	\$0	\$81,462	\$57,558	\$0	\$63,682	
TOTAL, ARLINGTON AND FALLS CHURCH	\$1,222,028	\$198,593	\$869,611	\$1,222,028	\$188,663	\$732,460	

(1) CDBG Unprogrammed Funds

(2) AHIF Housing Services

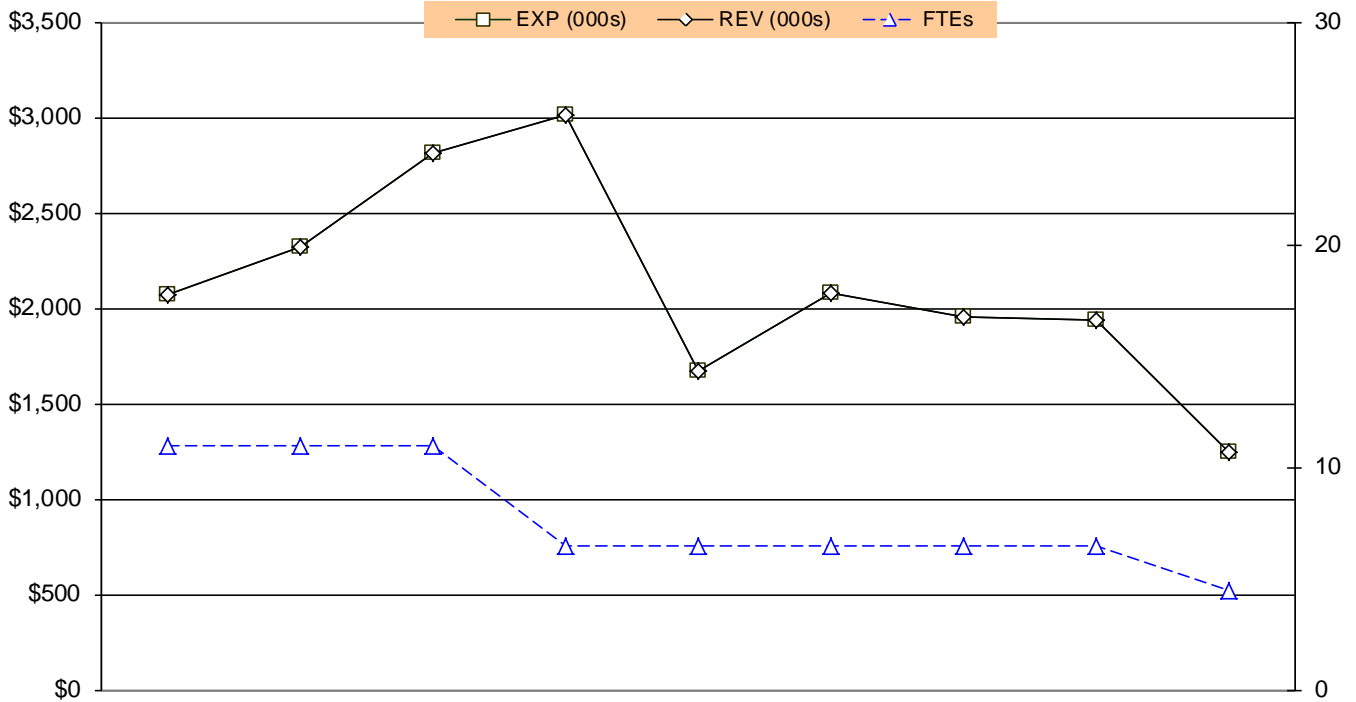
(3) General Fund

(4) HOME Funds

(5) Falls Church HOME Funds

(6) Reallocate Falls Church CDBG Unprogrammed Funds

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actuals	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$2,069	\$2,320	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$1,243	\$1,243
REV (000s)	\$2,069	\$2,320	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$1,243	\$1,243
FTEs	11.0	11.0	11.0	6.50	6.50	6.50	6.50	6.50	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.

COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ One FTE transferred to the Department of Economic Development following the re-alignment of the Housing Division from the Department of Economic Development back to the Department of Community Planning, Housing, and Development. ▪ Federal CDBG grant increased by \$5,000. 	(1.0)
FY 2006	<ul style="list-style-type: none"> ▪ Federal CDBG grant reduced by \$75,528. 	
FY 2007	<ul style="list-style-type: none"> ▪ Federal CDBG grant reduced by 16 percent (\$355,547). 	
FY 2008	<ul style="list-style-type: none"> ▪ Five positions were eliminated in response to continuing reduction of federal CDBG grant funds. Due to a technical correction, 0.5 was transferred to the Community Development program from the General Fund. ▪ Federal CDBG grant reduced by \$7,709. 	(4.5)
FY 2009	<ul style="list-style-type: none"> ▪ Federal CDBG grant reduced by \$55,340. 	
FY 2010	<ul style="list-style-type: none"> ▪ Federal grants increased by a net of \$21,940, reflecting the addition of HOME revenue (\$22,048) and a decrease in CDBG funding (\$108). 	
FY 2011	<ul style="list-style-type: none"> ▪ Federal CDBG grant increased by \$160,990. 	
FY 2012	<ul style="list-style-type: none"> ▪ Federal HOME grant increased by \$2,347. 	
FY 2013	<ul style="list-style-type: none"> ▪ Transfer of a Home Ownership Coordinator to the General Fund with one-time funding (\$112,577, 1.0 FTE). ▪ Transfer of one Planner to the General Fund (\$104,633, 1.0 FTE) ▪ Revenues decrease due to reduced federal funds for the CDBG (\$692,730) and HOME administration grant (\$3,098). 	(1.0) (1.0)