

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 2015 Community Development (CD) program budget includes \$1,124,725 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 \$52,975 of the grant funds under a Cooperation Agreement with the County.

The CD Fund also includes federal HOME funds in the amount of \$54,564 to cover personnel expenses for staff administration and management oversight. For the adopted budget, all HOME funds are budgeted in the CD Fund, to reflect dedicated staff working on HOME eligible activities.

Present projections for the FY 2015 CSBG allocation indicate a level of funding of \$190,979. 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.

Based on the recommendation of the Housing Commission, the County Board increased the annual AHIF Housing Services allocation from \$100,000 to \$200,000. The Housing Commission has seen an increase in applications for assistance and demand has continued to exceed the funds available. The number of County residents seeking assistance to maintain their housing and meet other basic needs has also increased. While the annual appropriation for AHIF has grown, the set aside for Housing Services has not increased since the inception of the program. Funds that are not spent in a given year would revert to the AHIF development fund.

- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ The Federal CDBG grant decreased by \$64,036.

↑ All Federal HOME grant revenue and expense budget transferred from DCPHD Housing Division General Fund 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.

PROGRAM FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$458,349	\$476,635	\$503,422	6%
Non-Personnel	4,033,887	766,690	675,867	-12%
Total Expenditures	4,492,236	1,243,325	1,179,289	-5%
Program Income	2,473,517	-	-	-
Grants - CDBG	1,997,422	1,222,028	1,124,725	-8%
Grants - HOME	21,297	21,297	54,564	156%
Total Revenues	\$4,492,236	\$1,243,325	\$1,179,289	-5%
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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Beginning Balance, July 1	-	-	-	-
Program Income	\$2,473,517	-	-	-
Federal Revenue (Carryover)*	862,280	-	-	-
Federal Revenue (New - CDBG)	1,135,142	\$1,222,028	\$1,124,725	-8%
Federal Revenue (New - HOME)**	21,297	21,297	54,564	156%
Total, Balance and Revenues	4,492,236	1,243,325	1,179,289	-5%
Total Expenditures	\$4,492,236	\$1,243,325	\$1,179,289	-5%
Closing Balance, June 30	-	-	-	-

*Federal Revenue Carryover funds for FY 2013 reflect unspent CDBG funds from prior years.

**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.

DESCRIPTION OF FY 2015 PROGRAM

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

The expected outcomes listed for recipients represent the collaborative efforts of multiple organizations with funding from local and federal funding sources.

HOUSING DEVELOPMENT AND REHABILITATION

\$115,000 FY 2015 CDBG; \$130,000 CDBG unprogrammed

- **Housing Development-APAH:** \$45,000 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 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:** \$70,000 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:** \$100,000 unprogrammed CDBG to vendor to be solicited for administration and program delivery for single family rehabilitation programs, including the Home Improvement Program (HIP) to assist low and moderate income homeowners rehabilitate their homes, and the Barrier Removal Program to provide persons with disabilities loans and grants for accessibility. EXPECTED OUTCOME: 8 deteriorated owned-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.

HOMEOWNERSHIP PROGRAMS

\$35,000 FY 2015 CDBG; \$100,000 CDBG unprogrammed; \$116,116 General Fund

- **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 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 Homeownership Program:** \$100,000 unprogrammed CDBG to vendor to be solicited for administration and program delivery for Moderate Income Purchase Assistance Program (MIPAP), including down payment and closing cost assistance, and buyback programs to acquire and rehabilitate deteriorated houses and sell them to low and moderate income families. EXPECTED OUTCOME: 9 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.
- **Homeownership Program:** Ongoing General Fund support of a 1.0 FTE for salary and fringe (\$116,116). County staff to coordinate County homeownership 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

\$242,900 FY 2015 CDBG; \$19,000 CSBG (\$9,109 FY 2015 and \$9,891 FY 2014 carryover); \$183,000 AHIF Housing Services

- **Housing Services Outreach Program:** \$194,900 CDBG for County staff to provide housing inspections, counseling, education, clean-up events, and technical assistance to residents of Neighborhood Strategy Areas (NSAs) to improve their homes and neighborhood conditions, including \$6,000 for NSA cleanups. 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:** \$19,000 CSBG (\$9,109 FY 2015 and \$9,891 FY 2014 carryover grant) 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.
- **Housing Services Collaborative:** \$35,000 AHIF Housing Services (first year of a two-year grant) to Doorways for Women and Families to provide financial/case management services through the Housing Services Collaborative, comprised of the Arlington Department of Human Services, Arlington Street People's Assistance Network (A-SPAN), and Volunteers of America Chesapeake (VOAC). EXPECTED OUTCOME: 26 families at risk of homelessness receive financial literacy/case management services, with 80 percent maintaining housing after 12 months.
- **Homestart Supportive Housing Track #2:** \$17,000 (second year of a two-year grant) 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: 9-10 households comprised of 30 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:** \$30,000 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. The Volunteer Coordinator is responsible for A-SPAN's annual leveraged volunteer hours that exceed \$330,000. EXPECTED OUTCOME: 5 volunteer liaisons, 10 volunteer mentors, and 5 grant writing volunteers trained.
- **Stabilization Services for Buchanan Gardens Residents:** \$45,000 AHIF Housing Services funds to CRI, Inc. to purchase supportive technological equipment for 7-8 Buchanan Gardens residents with intellectual disabilities. EXPECTED OUTCOME: 7-8 intellectually disabled adults with increased capacity for independent living.
- **Group Home Transitions:** \$35,000 (first year of a two-year grant) AHIF Housing Services funds to CRI, Inc. for community living support for low-income residents with serious persistent mental illness transitioning from at-risk or homeless living situations into permanent supportive housing. EXPECTED OUTCOME: 28-30 low-income residents with serious persistent mental illness transition into permanent supportive housing.

- **Eviction Prevention:** \$15,000 (first year of a two-year grant) AHIF Housing Services funds to AHC, Inc. for pilot eviction prevention program for 70 low-income families to increase economic self-sufficiency. EXPECTED OUTCOME: 70 at-risk families living in AHC properties will receive eviction prevention services, of which 85 percent will avoid eviction.
- **Financial Education Partnership:** \$18,000 (first year of a two-year grant) AHIF Housing Services funds to Arlington Partnership for Affordable Housing for bilingual financial education workshops and one-on-one counseling for 48 households at risk of homelessness. EXPECTED OUTCOME: 48 low-income households will increase economic self-sufficiency through participation in the Financial Success Course.
- **Arlington Mill Resident Services:** \$18,000 (first year of a two-year grant) AHIF Housing Services funds to Arlington Partnership for Affordable Housing to launch a bilingual, adult-oriented resident services program at the Arlington Mill Residences. EXPECTED OUTCOME: Using a resident survey, appropriate services will be developed for 122 households in Arlington Mill Residences; 15 households in crisis will increase their assets and/or will increase stability; 40 households will attend one or more programs and/or make expected progress.

ECONOMIC DEVELOPMENT PROGRAMS

\$297,621 FY 2015 CDBG; \$60,370 FY 2015 CSBG; \$17,000 AHIF Housing Services; \$204,275 General Fund

- **Small Business Assistance:** \$43,500 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, 2 existing businesses expand, 5 businesses retained, and 15 entrepreneurs receive permits/licenses.
- **Micro-Enterprise Loan Program:** \$45,000 CDBG to Enterprise Development Group (EDG) for matching funds to operate a micro-loan program and assist eligible clients in the Ethiopian Community Development Council's (ECDC) small business incubator. EXPECTED OUTCOME: 12 loans made to micro-enterprises, 2 businesses assisted to locate in Arlington, 4 rental assistance loans, and 20 businesses receive technical assistance.
- **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 Programs:** \$125,121 CDBG and \$60,370 CSBG to Arlington Employment Center (AEC) in 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.
- **Enhancing Stability through Micro-Business:** \$46,000 CDBG to Arlington-Alexandria Coalition for the Homeless (AACH) to help families with limited resources augment their income through microenterprise. EXPECTED OUTCOME: 25 families will establish micro-businesses and the micro-loan fund will be capitalized through loan repayments.
- **Job Placement and Support:** \$20,000 CDBG to Offender Aid and Restoration (OAR) to establish a job placement and support program for ex-offenders. EXPECTED OUTCOME: Enroll at least 30 Arlington clients in a job training and placement program, with 70 percent securing employment.
- **Training Futures:** \$18,000 CDBG to Northern Virginia Family Services for a 6-month training program and employment readiness activities for unemployed or underemployed residents. EXPECTED OUTCOME: 15 residents will complete Training Futures program, resulting in job placement, higher entry-level employment wages or increased wages, and increased job retention.

- **Recovery and Independence Through Employment (RITE):** \$17,000 (second year of a two-year grant) AHIF Housing Services to PRS, Inc. for employment services for APAH residents with mental disabilities. EXPECTED OUTCOME: 12-15 residents with mental disabilities receive counseling and support that result in increased income and productivity, independence, and stabilized housing situations.

NEIGHBORHOOD STRATEGY AREA SERVICES

\$45,000 FY 2015 CDBG; \$13,500 FY 2015 CSBG

- **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.
- **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:** \$24,000 CDBG 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; 35 residents will participate in resident council meetings.

COUNTYWIDE SERVICES

\$104,000 FY 2015 CSBG

- **Dental Link:** \$25,000 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: 100 clients receive dental care and improve oral health.
- **Project Discovery:** \$27,000 CSBG to the Arlington Employment Center for Project Discovery, providing academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 52 youths successfully complete program and 15 enroll in post-secondary education.
- **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.
- **Northern Virginia Dental Clinic:** \$16,000 CSBG to Northern Virginia Dental Clinic for comprehensive oral health care services to indigent adult residents. EXPECTED OUTCOME: 75-100 Arlington residents will receive no cost or low cost dental care.

ADMINISTRATION AND PLANNING

\$336,229 FY 2015 CDBG; \$4,000 FY 2015 CSBG; \$54,564 HOME funds

- **CD Administration and Planning:** \$336,229 CDBG, \$4,000 CSBG, and \$54,564 HOME 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 the City of Falls Church Cooperation Agreement; d) implement the CD program planning and development; e) provide financial management and oversight for CD programs; and f) monitor program performance and assess program effectiveness in producing desired outcomes. EXPECTED OUTCOME: Program administered effectively and efficiently, within Federal and local regulations.

CITY OF FALLS CHURCH FY 2015 CDBG and HOME PROGRAM AND BUDGET

\$52,975 FY 2015 CDBG; \$29,768 CDBG Unprogrammed funds; \$23,081 HOME funds

- **County Administration of Falls Church Program:** \$5,298 CDBG to Arlington County for oversight of program administration of the CDBG program.
- **CDBG Program Administration:** \$5,297 CDBG to City of Falls Church Housing and Human Services Division for program administration including program management, monitoring and assessment, environmental review, and technical assistance to sub-recipients.
- **Mt. Daniels Family Literacy Program:** \$5,000 CDBG to the Falls Church Public Schools for childcare provision so that adults may enroll in the literacy program.
- **Transitional Housing Homeless Rental Program:** \$20,000 HOME funds to Homestretch to provide rental assistance to transitional low income families.
- **HOME Funds:** \$3,081 HOME funds to be allocated.
- **Falls Church Community Services Council:** \$2,947 CDBG to the City of Falls Church for emergency monetary assistance for low-income residents.
- **Energy Retrofits Upgrade:** \$24,633 CDBG funds and \$29,768 unprogrammed CDBG.
- **Housing Rehabilitation Program:** \$9,800 CDBG funds to City of Falls Church Housing and Human Services (HHS) for interior housing rehabilitation.

**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

FY 2015 COMMUNITY DEVELOPMENT PROGRAM

PROGRAMS	FY 2014 CDBG Adopted	FY 2014 CSBG Adopted	FY 2014 Other	FY 2015 CDBG Adopted	FY 2015 CSBG Adopted	FY 2015 Other	SOURCE
LOW/MODERATE INCOME HOUSING							
Housing Development - APAH	50,000			45,000			
Rehab and Development	10,410		19,590			30,000	(1)
Volunteer Home Repair - Rebuilding Together	71,000			70,000			
Single Family Program Delivery	115,227		52,773			100,000	(1)
Arlington Group Homes Energy Retrofit - CRI	44,500						
Subtotal, Housing Development/Rehab	\$291,137	\$0	\$72,363	\$115,000	\$0	\$130,000	
Achieve Your Dream - AHOME	36,000			35,000			
Single Family Homeownership Program			130,900			100,000	(1)
Homeownership Program - CPHD-HD			114,943			116,116	(2)
Subtotal, Homeownership	\$36,000	\$0	\$245,843	\$35,000	\$0	\$216,116	
Housing Services Outreach - CPHD-HD	173,892			194,900			
Living Independently for Tomorrow - CRI		26,700			9,109	9,891	(3)
Housing Services Collaborative						35,000	(4)
Home Start Support Supportive Housing - Doorways			34,500			17,000	(4)
Energy Efficiency Education - ACE	18,000			18,000			
Volunteer Coordinator - A-SPAN	31,000			30,000			
APAH Residence Services			10,000				
PRS Project Hope			10,000				
Assistance for Friends of Guest House			11,250				
Stabilization Services for Buchanan Gardens Residents - CRI						45,000	(4)
Group Home Transitions - CRI						35,000	(4)
Eviction Prevention - AHC						15,000	(4)
Financial Education Partnership - APAH						18,000	(4)
Arlington Mill Resident Services - APAH						18,000	(4)
Subtotal, Special Housing	\$222,892	\$26,700	\$65,750	\$242,900	\$9,109	\$192,891	
TOTAL, LOW/MODERATE INCOME HOUSING	\$550,029	\$26,700	\$383,956	\$392,900	\$9,109	\$539,007	
ECONOMIC DEVELOPMENT PROGRAMS							
Small Business Assistance - BDAG	44,500			43,500			
Micro-Enterprise Loan Program - EDG			50,000	45,000			
Shirlington Employment & Education Center (SEEC)			222,850			204,275	(2)
Employment & Training Programs - AEC/DHS	172,379	20,463		125,121	60,370		
Career Navigation - Goodwill		25,000					
Enhancing Stability Thru Micro-Business - AACH	48,900			46,000			
Job Placement and Support - OAR				20,000			
Training Futures - NVFS				18,000			
RITE Program - PRS			34,250			17,000	(4)
TOTAL, ECONOMIC DEVELOPMENT PROGRAMS	\$265,779	\$45,463	\$307,100	\$297,621	\$60,370	\$221,275	

KEY

AACH=Arlington-Alexandria Coalition for the Homeless
 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
 HHS=Housing and Human Services
 NSD=Neighborhood Services Division
 NVFS=Northern Virginia Family Services
 OAR=Offender Aid and Restoration of Arlington County, Inc.
 PRS=Psychiatric Rehabilitation Services
 WHDC=Wesley Housing Development Corporation

**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

PROGRAMS	FY 2014 CDBG Adopted	FY 2014 CSBG Adopted	FY 2014 Other	FY 2015 CDBG Adopted	FY 2015 CSBG Adopted	FY 2015 Other	SOURCE
NEIGHBORHOOD STRATEGY AREA SERVICES							
NSA Small Grants - NSD	5,000			5,000			
Buckingham Youth Brigade - BU-GATA	16,000			16,000			
Learning Rocks! - Greenbrier Learning Center		13,500			13,500		
Building Communities of Promise - WHDC			25,000	24,000			
TOTAL, NSA SERVICES	\$21,000	\$13,500	\$25,000	\$45,000	\$13,500	\$0	
COUNTYWIDE SERVICES							
Dental Link - NVFS		31,000			25,000		
Project Discovery - DHS		30,000			27,000		
Immigration Legal Services - Just Neighbors Ministry		18,000			18,000		
Immigrant Advocacy Center - Legal Aid Justice Center		18,000			18,000		
BU-GATA Tenant Outreach Project			50,000				
Northern Virginia Dental Clinic					16,000		
TOTAL, COUNTYWIDE SERVICES	\$0	\$97,000	\$50,000	\$0	\$104,000	\$0	
CDBG ADMINISTRATION/PLANNING							
CD Administration and Planning	327,662	6,000	21,297	336,229	4,000	54,564	(5)
TOTAL, CDBG ADMINISTRATION/PLANNING	\$327,662	\$6,000	\$21,297	\$336,229	\$4,000	\$54,564	
TOTAL, ARLINGTON GRANT	\$1,164,470	\$188,663	\$787,353	\$1,071,750	\$190,979	\$814,846	
FALLS CHURCH							
County Administration of Falls Church Program	5,756			5,298			
CDBG Administration - City of Falls Church	5,755			5,297			
Mt. Daniels Even Start Family Literacy Program	5,134			5,000			
Transitional Hsg. Homeless Rental Prog. - Homestretch			21,975			20,000	(6)
HOME Funds						3,081	(6)
Habitat for Humanity			40,000				
Emergency Assistance - Community Services Council	3,500			2,947			
Energy Retrofits Upgrade- Falls Church Housing Corp.				24,633		29,768	(7)
Interior Repairs - HHS	37,413		1,707	9,800			
TOTAL, FALLS CHURCH	\$57,558	\$0	\$63,682	\$52,975	\$0	\$52,849	
TOTAL, ARLINGTON AND FALLS CHURCH	\$1,222,028	\$188,663	\$851,035	\$1,124,725	\$190,979	\$867,695	

(1) CDBG Unprogrammed Funds

(2) General Funds

(3) CSBG Unprogrammed funds

(4) AHIF Housing Services

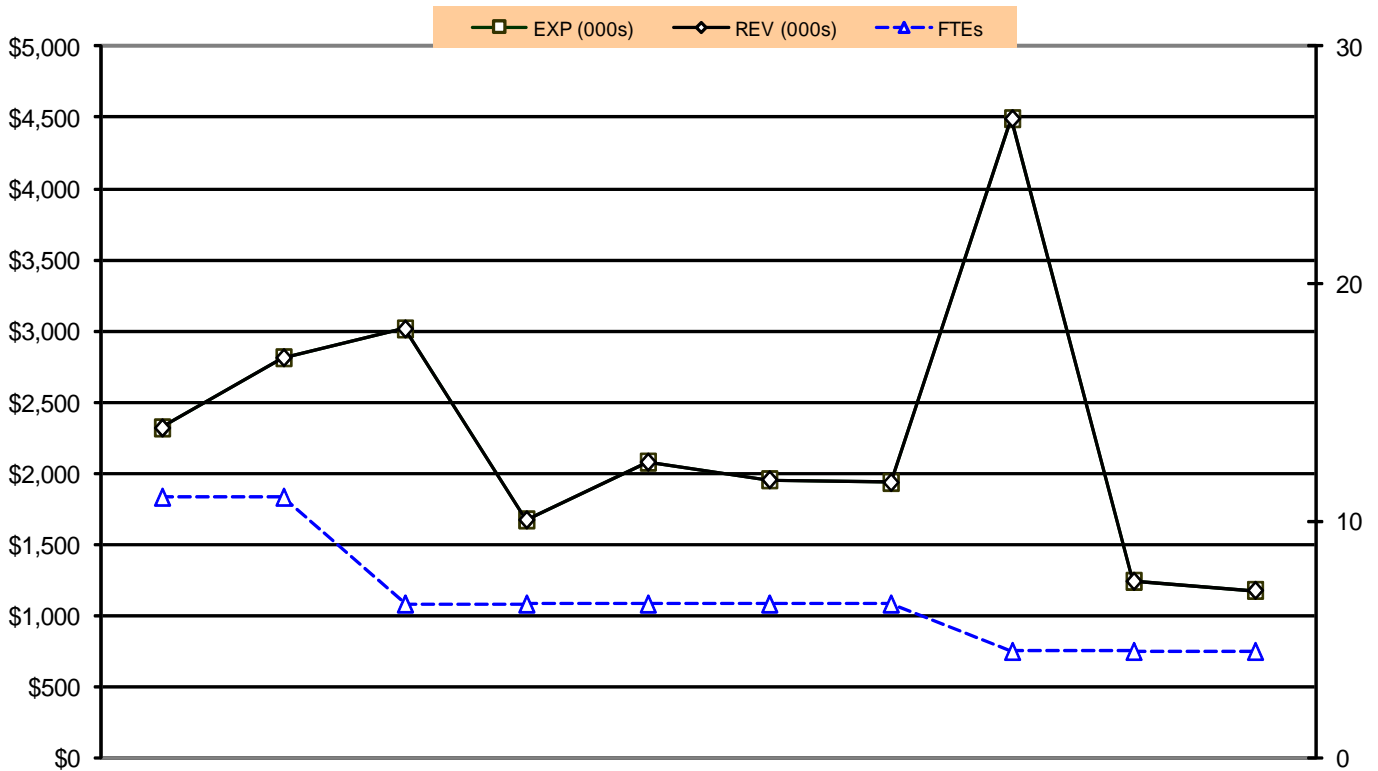
(5) HOME funds

(6) Falls Church HOME Funds

(7) Reallocated Falls Church CDBG Unprogrammed Funds

**COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY**

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actuals	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$2,320	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$1,243	\$1,179
REV (000s)	\$2,320	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$1,243	\$1,179
FTEs	11.0	11.0	6.50	6.50	6.50	6.50	6.50	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.

COMMUNITY DEVELOPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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 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. 	