

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 Arlington neighborhoods.
- 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 2016 Community Development (CD) program budget includes \$1,133,749 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 \$48,102 of the grant funds under a Cooperation Agreement with the County. The CD Fund also includes federal HOME funds in the amount of \$48,787 to cover personnel expenses for staff administration and management oversight.

Present projections for the FY 2016 CSBG allocation (\$175,000) are based on a four percent reduction from the FY 2015 budget to reflect current funding trends. 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 step increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ The Federal CDBG grant increased by \$9,024.
- ↓ The Federal HOME grant was reduced by \$5,777.

PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$469,469	\$503,422	\$517,276	3%
Non-Personnel	2,324,907	675,867	665,260	-2%
Total Expenditures	2,794,376	1,179,289	1,182,536	-
Program Income	1,538,831	-	-	-
Grants -CDBG	1,234,248	1,124,725	1,133,749	1%
Grants - HOME	21,297	54,564	48,787	-11%
Total Revenues	\$2,794,376	\$1,179,289	\$1,182,536	-
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 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Beginning Balance, July 1	-	-	-	-
Program Income	\$1,538,831	-	-	-
Federal Revenue (Carryover)*	213,249	-	-	-
Federal Revenue (New -CDBG)	1,020,999	\$1,124,725	\$1,133,749	1%
Federal Revenue (New - HOME)**	21,297	54,564	48,787	-11%
Total, Balance and Revenues	2,794,376	1,179,289	1,182,536	-
Total Expenditures	\$2,794,376	\$1,179,289	\$1,182,536	-
Closing Balance, June 30	-	-	-	-

*Federal Revenue Carryover funds for FY 2014 reflect unspent CDBG funds from prior years.

**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.

DESCRIPTION OF FY 2016 PROGRAM

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

HOUSING DEVELOPMENT AND REHABILITATION

\$128,731 CDBG; \$81,269 CDBG program income

- **Housing Development-APAH:** \$40,000 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: 100 units.
- **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:** \$18,731 CDBG and \$81,269 in CDBG program income from prior years 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: eight deteriorated owned-occupied homes make repairs or address code violations; 10 properties adapted to meet needs of occupants with physical disabilities.

HOME OWNERSHIP PROGRAMS

\$35,000 CDBG; \$100,000 CDBG program income; \$117,589 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 30 families becoming first-time Arlington home buyers.
- **Single Family Homeownership Program:** \$100,000 CDBG program income 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: Nine income-eligible households become first-time homebuyers; two homes purchased as buybacks and resold to eligible families through the MIPAP program and that will remain committed affordable homeownership units.
- **Homeownership Program:** \$117,589 General Fund support of a 1.0 FTE 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 non-profit and for-profit sponsors.

SPECIAL HOUSING PROGRAMS

\$249,999 CDBG; \$19,000 CSBG; \$155,000 AHIF Housing Services

- **Housing Outreach Program:** \$122,561 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, including \$5,000 for Neighborhood Strategy Areas cleanups. EXPECTED OUTCOME: Coordinate services to

landlords, tenants, and homeowners, maintain the quality of life, improve housing and neighborhood conditions in four NSAs; 24 workshops; two clean-up events; and organization of the annual Home Show and Expo.

- **Committed Affordable (CAF) Services Program:** \$79,438 CDBG for improving environmental and property conditions at CAF complexes and in HUD eligible areas; improving overall energy efficiency at CAF complexes; and ensuring compliance with Americans with Disabilities Act (“ADA”) and Lead Safe Housing regulations. EXPECTED OUTCOME: 300 unit inspections, 100 percent of CAF complexes monitored and assessed for accessibility, and monitor and advise 100 percent of HIP cases
- **Living Independently for Tomorrow:** \$19,000 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: four Arlington youth (ages 17-21) obtain secured permanent housing.
- **Housing Services Collaborative:** \$35,000 AHIF Housing Services to nonprofit partners via Volunteers of America - Chesapeake (VoAC) to provide housing focused case management through the Homelessness Prevention and Rapid Rehousing Program (HPRP) to persons facing evictions or in need of housing. EXPECTED OUTCOME: 78 families will receive services.
- **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: 25 volunteers trained, 15 educational workshops provided, and improved energy efficiency in 50 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 \$397,000. EXPECTED OUTCOME: 120 new volunteers recruited, 280 clients served by volunteers weekly.
- **Diversion Homeless Services Program:** \$50,000 AHIF Housing Services (first year of a two-year grant) to VoAC to provide diversion and emergency shelter services to Arlington County residents who are at risk of, or are homeless. EXPECTED OUTCOME: 200 Arlington residents will receive diversion services.
- **Group Home Transitions:** \$35,000 (second 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: up to 25 low-income residents with serious persistent mental illness transition into permanent supportive housing.
- **Eviction Prevention:** \$15,000 (second 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:** \$10,000 (second 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 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:** \$10,000 (second 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: 122 households in Arlington Mill Residences will receive services; 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

\$308,663 CDBG; \$46,449 unprogrammed CDBG; \$64,551 CSBG; \$222,550 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: Six businesses start up, four existing businesses expand, four businesses retained, and 50 percent still operating after one year.
- **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: 10 loans made to micro-enterprises; \$300,000 in microbusiness loans made, three rental assistance loans; 18 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.
- **Employment and Training Program:** \$125,612 CDBG (\$79,163 FY 2016 and \$46,449 unprogrammed) and \$64,551 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.
- **Career Navigation:** \$35,000 CDBG to Goodwill of Greater Washington to support its Career Navigation and Security & Protective Services programs. EXPECTED OUTCOME: 35 Arlington residents will enroll in the program; 10 residents will receive career coaching services.
- **Aspiring. Skills. Determined.:** \$30,000 CDBG to ServiceSource, Inc. to meet a growing need in the County by assisting individuals with autism spectrum disorder (ASD) in obtaining employment and increasing self-sufficiency. EXPECTED OUTCOME: 20 individuals will attend the ASD Soft Skills Club; 10 individuals will be placed in jobs; and five will receive placement and coaching services.
- **Enhancing Stability through Micro-Business:** \$38,000 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 25 Arlington clients in a job training and placement program with 60 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.

NEIGHBORHOOD STRATEGY AREA SERVICES

\$63,000 CDBG; \$45,000 AHIF Housing Services

- **NSA Small Grants:** \$5,000 CDBG for a set-aside fund to respond to neighborhood needs. EXPECTED OUTCOME: Five - Seven 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:** \$45,000 AHIF Housing Services for the Greenbrier Learning Center to expand its elementary age after-school and summer educational program to a third location. EXPECTED OUTCOME: 40 youth will improve their academic skills by one grade level based on various benchmarks.
- **Empowering Immigrant Youth:** \$18,000 CDBG to Liberty's Promise to provide an internship and after-school civics program low-income immigrant youth at Wakefield High School. EXPECTED OUTCOME: 60 youth participate in this program.
- **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: 80 Buckingham residents will be linked to supportive and employment services; 15 elementary-age children will maintain or improve academic performance; 10 preschool-aged students will meet criteria for kindergarten entrance; five residents will achieve new or improved employment.

COUNTYWIDE SERVICES

\$91,000 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: 175 clients receive dental care and improve oral health.
- **Project Discovery:** \$30,000 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 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

\$300,254 CDBG; \$449 CSBG; \$48,787 HOME Admin funds

- **CD Administration and Planning:** \$294,914 CDBG, \$449 CSBG, and \$48,787 HOME Admin 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: Program administered effectively and efficiently, within Federal and local regulations.
- **County Administration of Falls Church Program:** \$5,340 CDBG to Arlington County for oversight of program administration of the CDBG program.

CITY OF FALLS CHURCH FY 2016 CDBG and HOME PROGRAM AND BUDGET

\$48,102 CDBG; \$40,267 unprogrammed CDBG; \$20,637 HOME funds; \$3,081 unprogrammed HOME funds

- **CDBG Program Administration:** \$5,341 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:** \$2,991 CDBG to the Falls Church Public Schools for childcare provision so that adults may enroll in the literacy program.
- **Transitional Housing Homeless Rental Program:** \$20,637 HOME funds and \$3,081 unprogrammed HOME funds to Homestretch to provide rental assistance to transitional low income families.
- **Unprogrammed HOME Funds:** \$162 unprogrammed HOME funds from FY 2015.
- **CASA de Maryland:** \$1,044 CDBG for providing tenant counseling and education, legal clinics, and community engagement.
- **Falls Church Community Services Council:** \$4,010 for emergency monetary assistance for low-income residents.
- **Senior Housing Upgrade:** \$34,716 CDBG and \$40,267 unprogrammed CDBG to Falls Church Housing Corporation for boiler replacement at Winter Hill Apartments.

**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

FY 2016 COMMUNITY DEVELOPMENT PROGRAM

PROGRAMS	FY 2015 CDBG Adopted	FY 2015 CSBG Adopted	FY 2015 Other	FY 2016 CDBG Adopted	FY 2016 CSBG Adopted	FY 2016 Other	SOURCE
LOW/MODERATE INCOME HOUSING							
Housing Development - APAH	45,000			40,000			
Rehab and Development			30,000				(1)
Volunteer Home Repair - Rebuilding Together	70,000			70,000			
Single Family Program Delivery			100,000	18,731		81,269	(2)
Arlington Group Homes Energy Retrofit - CRI							
Subtotal, Housing Development/Rehab	\$115,000	-	\$130,000	\$128,731	-	\$81,269	
Achieve Your Dream - AHOME	35,000			35,000			
Single Family Home Ownership Program			100,000			100,000	(2)
Homeownership Program - CPHD-HD*			116,116			117,589	(5)
Subtotal, Home Ownership	\$35,000	-	\$216,116	\$35,000	-	\$217,589	
Housing Outreach Program - CPHD-HD	194,900			122,561			
Committed Affordable (CAF) Services Program - CPHD- HD				79,438			
Living Independently for Tomorrow - CRI		9,109	9,891		19,000		(3)
Housing Services Collaborative - VoAC			35,000			35,000	(4)
Home Start Support Supportive Housing - Doorways			17,000				(4)
Energy Efficiency Education - ACE	18,000			18,000			
Volunteer Coordinator - A-SPAN	30,000			30,000			
Diversion Homeless Services Program - VoAC						50,000	(4)
Stabilization Services for Buchanan Gardens Residents - CRI			45,000				(4)
Group Home Transitions - CRI			35,000			35,000	(4)
Eviction Prevention - AHC			15,000			15,000	(4)
Financial Education Partnership - APAH			18,000			10,000	(4)
Arlington Mill Resident Services - APAH			18,000			10,000	(4)
Subtotal, Special Housing	\$242,900	\$9,109	\$192,891	\$249,999	\$19,000	\$155,000	
TOTAL, LOW/MODERATE INCOME HOUSING	\$392,900	\$9,109	\$539,007	\$413,730	\$19,000	\$453,858	
ECONOMIC DEVELOPMENT PROGRAMS							
Small Business Assistance - BDAG	43,500			43,500			
Micro-Enterprise Loan Program - EDG	45,000			45,000			
Shirlington Employment & Education Center (SEEC)			204,275			222,550	(5)
Employment & Training Programs - AEC/DHS	125,121	60,370		79,163	64,551	46,449	(1), (3)
Career Navigation - Goodwill				35,000			
Service Source- Acquiring Skills				30,000			
Enhancing Stability Thru Micro-Business - AACH	46,000			38,000			
Job Placement and Support - OAR	20,000			20,000			
Training Futures - NVFS	18,000			18,000			
RITE Program - PRS			17,000				(4)
TOTAL, ECONOMIC DEVELOPMENT PROGRAMS	\$297,621	\$60,370	\$221,275	\$308,663	\$64,551	\$268,999	

*The Home Ownership Program was transferred to the General Fund in FY 2015.

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
 VoAC=Volunteers of America-Chesapeake
 WHDC=Wesley Housing Development Corporation

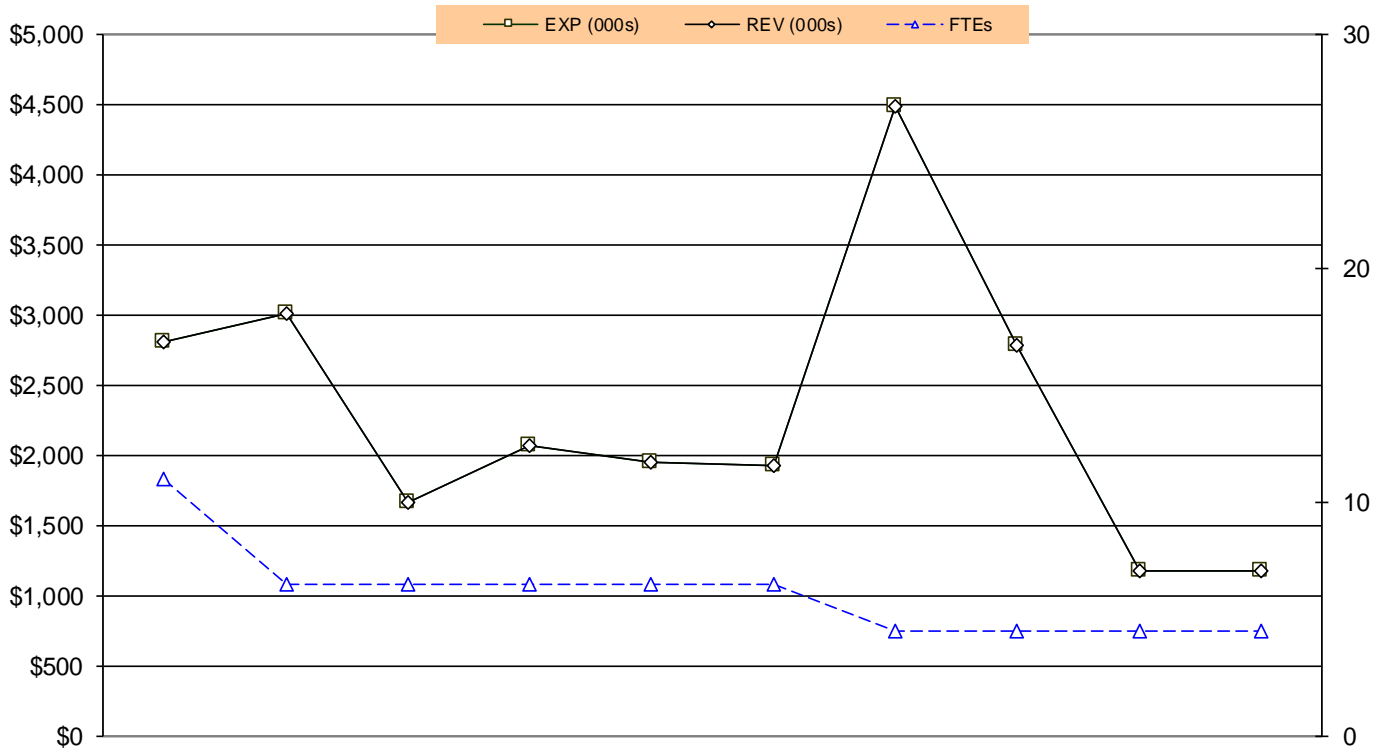
**COMMUNITY DEVELOPMENT FUND
PROGRAM DESCRIPTION**

PROGRAMS	FY 2015 CDBG Adopted	FY 2015 CSBG Adopted	FY 2015 Other	FY 2016 CDBG Adopted	FY 2016 CSBG Adopted	FY 2016 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				45,000	(4)
Empowering Immigrant Youth - Liberty's Promise				18,000			
Building Communities of Promise - WHDC	24,000			24,000			
TOTAL, NSA SERVICES	\$45,000	\$13,500	-	\$63,000	-	\$45,000	
COUNTYWIDE SERVICES							
Dental Link - NVFS		25,000			25,000		
Project Discovery - DHS		27,000			30,000		
Immigration Legal Services - Just Neighbors		18,000			18,000		
Immigrant Advocacy Center - Legal Aid Justice Center		18,000			18,000		
BU-GATA Tenant Outreach Project			50,000				(5)
Northern Virginia Dental Clinic		16,000					
TOTAL, COUNTYWIDE SERVICES	-	\$104,000	\$50,000	-	\$91,000	-	
CDBG ADMINISTRATION/PLANNING							
CD Administration and Planning	336,229	4,000	54,564	294,914	449	48,787	(6)
County Administration of Falls Church Program	5,298			5,340			
TOTAL, CDBG ADMINISTRATION/PLANNING	\$341,527	\$4,000	\$54,564	\$300,254	\$449	\$48,787	
TOTAL, ARLINGTON GRANT	\$1,077,048	\$190,979	\$864,846	\$1,085,647	\$175,000	\$816,644	
FALLS CHURCH							
CDBG Administration - City of Falls Church	5,297			5,341			
Mt. Daniels Even Start Family Literacy Program	5,000			2,991			
Transitional Hsg. Homeless Rental Prog. - Homestretch			20,000			23,718	(7), (8)
HOME Funds			3,081			162	(8)
CASA de Maryland				1,044			
Emergency Assistance - Community Services Council	2,947			4,010			
Senior Housing Energy Upgrades- Falls Church Housing Corp.	24,633		29,768	34,716		40,267	(9)
Interior Repairs - HHS	9,800						
TOTAL, FALLS CHURCH	\$47,677	-	\$52,849	\$48,102	-	\$64,147	
TOTAL, ARLINGTON AND FALLS CHURCH	\$1,124,725	\$190,979	\$917,695	\$1,133,749	\$175,000	\$880,791	

- (1) CDBG Unprogrammed Funds
- (2) CDBG Program Income
- (3) CSBG Unprogrammed funds
- (4) AHIF Housing Services

- (5) General Funds
- (6) HOME Admin funds
- (7) Falls Church HOME Funds
- (8) Falls Church HOME unprogrammed Funds
- (9) Falls Church CDBG Unprogrammed Funds

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actuals	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,179	\$1,183
REV (000s)	\$2,813	\$3,015	\$1,674	\$2,080	\$1,956	\$1,937	\$4,492	\$2,794	\$1,179	\$1,183
FTEs	11.0	6.50	6.50	6.50	6.50	6.50	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 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"> ▪ Federal CDBG grant increased 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"> ▪ Federal CDBG grant increased by \$9,024. ▪ Federal HOME grant reduced by \$5,777. 	