

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).

FY 2009 PRIORITIES

The County's Five Year Consolidated Plan guides the Community Development program priorities:

- To provide adequate housing; broaden housing choices; and minimize displacement for all persons, especially low and moderate income persons, minorities and persons with mental and physical disabilities.
- To provide an array of programs as strategic improvements in the quality of life in Community Development Neighborhood Strategy Areas (NSAs).
- To provide economic opportunities for low and moderate income persons.
- To ensure the participation of Arlington's low and moderate income and multi-cultural communities in the annual program development and implementation.

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 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).

COMMUNITY DEVELOPMENT

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$761,292	\$635,763	\$627,419	-1%
Non-Personnel	2,051,923	1,173,453	1,126,457	-4%
Total Expenditures	2,813,215	1,809,216	1,753,876	-3%
Program Income	906,986	-	-	-
Grants	1,906,229	1,809,216	1,753,876	-3%
Total Revenues	2,813,215	1,809,216	1,753,876	-3%
Net Tax Support	-	-	-	-
Permanent FTEs	11.0	6.50	6.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.0	6.50	6.50	

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2009 CDBG program budget includes \$1,753,876 in grant 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 \$82,607 of the grant funds under a Cooperation Agreement with the County. The CSBG program budget, estimated at \$251,100, includes grant funds from the U.S. Department of Health and Human Services, administered by the Virginia Department of Social Services. The CSBG budget is included in DCPHD's Housing Division General Fund budget. Both CDBG and CSBG will address the County's Community Development program priorities through the programs detailed on the following pages. Because the Community Development Program operates on a 2-year funding cycle, most of the activities are continued from FY 2008. A few new activities are recommended for Affordable Housing Investment Fund (AHIF) Housing Services funding and one-time support from CDBG unprogrammed funds.

- ↓ Personnel expenditures decrease because of lower staff costs in FY 2009 due to reallocation of staff between the General Fund and the Community Development Fund. These decreases are partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↓ Decreases in non-personnel and grants are the result of decreases in State and federal funding.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Single family households assisted to improve condition of their housing	54	43	51	45	53	50	53
Multi-family units occupied or completed	11	79	115	300	353	512	512
Percentage of acquired/completed units occupied by low/moderate income tenants	100%	100%	100%	66%	66%	100%	100%

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
FUND BUDGET SUMMARY

COMMUNITY DEVELOPMENT

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Persons assisted through training and job placement/success rate	170/78%	178/84%	207/73%	203/78%	150/70%	155/70%	155/70%
Households counseled and referred to meet housing needs	1,089	726	802	619	825	745	745
Households assisted through housing events, workshops, and materials	1,666	1,576	1,678	1,846	1,800	1,800	1,800
Persons assisted by bilingual, youth, and neighborhood activities	2,864	2,640	3,082	2,165	2,000	2,000	2,000

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage favorable rating of process by applicants	N/A	88%	78%	100%	100%	100%	100%
Percentage of favorable ratings by Community Development Citizens Advisory Committee members	N/A	100%	93%	100%	100%	100%	100%
Community Development program sub-grantees/Community Development program activities	24/35	24/34	25/34	30/36	30/35	30/36	30/36

- The above measures are aggregated for similar Community Development funded programs and outcome performance measures are available for each individual program. Activities are implemented by County staff and subrecipients.
- Job placement success rate measures the percentage of clients who remain employed 90 days after placement.
- The Multi-family Units Occupied or Completed and Percentage of Acquired/Completed Units Occupied by Low/Moderate Income Tenants measures vary from year to year, depending on nonprofits' ability to acquire property and fund development. Because of various constraints, some projects are less than 100 percent occupied by low/moderate income tenants by design. CDBG funds support some of the housing development costs of nonprofit sponsors.

FUND STATEMENT

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Beginning Balance, July 1	-	-	-	-
Program Income	\$906,986	-	-	-
Federal Revenue (Carryover)*	\$350,615	-	-	-
Federal Revenue (New)	1,555,614	1,809,216	1,753,876	-3%
Total, Balance and Revenues	2,813,215	1,809,216	1,753,876	-3%
Total Expenditures	2,813,215	1,809,216	1,753,876	-3%
Closing Balance, June 30	-	-	-	-

* Federal Revenue Carryover funds for FY 2007 reflects unspent CDBG funds from prior years.