

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 Block Grant (CDBG), HOME Investment Partnerships Program (HOME) grant, and Community Services Block Grant (CSBG).

Housing and Community Development staff responsibilities include:

- Develop the annual Community Development Fund grant recommendations.
- Provide technical assistance, coordinate, monitor, and evaluate community development activities in Arlington.
- Ensure compliance of CDBG, CSBG, and HOME- eligible activities with federal regulations (e.g., environmental, labor standards, Section 3 employment opportunities and acquisition) through financial management and oversight.
- Promote citizen participation in the planning, implementation, and evaluation of these programs.
- Provide staff support for the Community Development Citizens Advisory Committee (CDCAC).

SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed budget totals \$2,910,706 and includes funding from program income (\$550,000), Community Development Block Grant funds (\$1,329,439), federal HOME program funds (\$698,792), and Community Services Block Grant funds (\$332,475). The FY 2026 Proposed Budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases to offset the personnel increases noted above with total available grant funding.

PROGRAM FINANCIAL SUMMARY

	FY24 Actuals	FY25 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	476,406	591,636	\$614,611	4%
Non-Personnel	1,675,048	2,743,003	2,296,095	-16%
Total Expenditures	2,151,454	3,334,639	2,910,706	-13%
Program Income	1,239,641	800,000	550,000	-31%
Grants - CDBG	527,604	1,340,757	1,329,439	-1%
Grants - HOME	79,281	861,407	698,792	-19%
Grants - CSBG	304,929	332,475	332,475	-
Total Revenues	\$2,151,454	\$3,334,639	\$2,910,706	-13%
Net Tax Support	-	-	-	-
Permanent FTEs	4.50	4.50	4.50	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	4.50	4.50	4.50	-

- FY 2024 actuals include revenue from prior grant years as well as carry-over funds.
- FY 2025 adopted includes the amounts from the FY 2025 Annual Action Plan that were approved by the County Board in April 2024.
- FY 2025 adopted and FY 2025 proposed includes \$400,000 in CDBG program income and \$200,000 in HOME program income.
- FY 2026 proposed includes \$350,000 in CDBG program income and \$200,000 in HOME program income.

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Beginning Balance, July 1	-	-	-	-
Program Income	\$1,239,641	\$800,000	\$550,000	-31%
Federal Revenue (CDBG)	527,604	1,340,757	1,329,439	-1%
Federal Revenue (HOME)	79,281	861,407	698,792	-19%
Federal/State Revenue (CSBG)	304,929	332,475	332,475	-
Total Balance and Revenues	2,151,454	3,334,639	2,910,706	-13%
Total Expenditures	\$2,151,454	\$3,334,639	\$2,910,706	-13%
Closing Balance, June 30	-	-	-	

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of micro-enterprises assisted with loans and technical support	68	100	121	112	123	173
Number of owner-occupied units improved	15	16	15	15	15	15
Number of persons assisted through training and job placement/success rate	554/N/A	251/44%	293/44%	194/38%	171/79%	60/80%*
Number of persons benefiting from public service activities	8,878	4,125	5,188**	15,228**	7,729**	3,028***

- Reduced number of job training programs being recommended for funding, increase in entrepreneurship programs. *
- For the number of persons benefitting from public service activities is higher in FY 2023 because the count includes AHIF Housing Services grants, as well as CDBG and CSBG grants. This funding source is included in estimates in out years. **
- Two resident service programs, Wesley and APAH, had estimated much lower participation in programming that actually occurred. ***
- Decreased public service estimate because small grants not being recommended this year.***

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of CDBG/CSBG/AHIF sub grantees	28	25	34	35	36	29
Number of CDBG/CSBG/AHIF assisted activities	33	28	40	43	44	32
Number of housing events and workshops sponsored	62	38	38	38	38	38

- FY 2023 actuals include CDBG, CSBG and AHIF Housing Services grantees.
- FY 2025 estimates include AHIF Housing Services, as well as CDBG and CSBG, in order to demonstrate total impact.
- The number of CDBG/CSBG/AHIF sub grantees is the number of unduplicated organizations that receive either CDBG, CSBG or AHIF Housing Services funding. The number of activities is the number of individual programs funded through these funds. This is meant to demonstrate that an organization can receive funding to provide multiple programs and possibly through more than one funding source. The number of sub grantees and assisted activities vary annually based on the funding proposals received and the total amount of funds available.
- Increasing grant size from average \$25k to \$35k for increased efficiency and impact, thereby reducing number of subgrantees and activities.

DESCRIPTION OF FY 2026 HOUSING AND COMMUNITY DEVELOPMENT FUND PROGRAMS

The Housing and Community Development Fund is used to support a variety of affordable housing and community development programs. These programs support the goals of the County's FY 2024 - 2026 Consolidated Plan, which include the following:

1. Create and sustain affordable housing.
2. Promote healthy and self-sufficient families.
3. Stabilize households at risk of homelessness; and
4. Foster vibrant and sustainable neighborhoods.

In addition to affordable housing and community development programs, a portion of Housing and Community Development Fund dollars support administrative and planning functions for these programs including funds for 4.5 FTEs within the Housing Division of the Department of Community Planning, Housing and Development. Housing and Community Development Fund programs and costs for FY 2026 are summarized as follows.

PROGRAMS	FY 2024 ACTUAL	FY 2025 ADOPTED ¹	FY 2026 PROPOSED ¹	FY 2026 CDBG	FY 2026 CSBG & TANF	FY 2026 AHIF ²	FY 2026 HOME	FY 2026 General Fund ²
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Community Development Grant Funds	139,000	134,000	114,000	114,000	-	-	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	904,632	788,708	767,635	767,635	-	-	-	-
Multifamily Loan Fund	852,759	989,206	898,792	-	-	-	823,191	-
TOTAL, GOAL 1	\$1,896,391	\$1,911,914	\$1,780,427	\$881,635	-	-	\$823,191	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Community Development Grant Funds	1,098,924	1,121,056	990,050	443,114	334,550	245,500	-	50,000
TOTAL, GOAL 2	\$1,098,924	\$1,121,056	\$990,050	\$443,114	\$334,550	\$245,500	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Community Development Fund Grants	45,000	45,000	55,000	55,000	-	-	-	-
TOTAL, GOAL 3	\$45,000	\$45,000	\$55,000	\$55,000	-	-	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	-	5,000	-	-	-	-	-	-
Housing Outreach Program CPHD-HD (<i>public services funds only</i>)	4,808	5,500	46,916	46,916	-	-	-	-
TOTAL, GOAL 4	\$4,808	\$10,500	\$46,916	\$46,916	-	-	-	-
FEDERAL PROGRAM ADMINISTRATION/PLANNING								
Federal Administration and Planning	436,191	596,169	424,414	335,888	12,925	-	75,601	-
TOTAL, ADMINISTRATION/PLANNING	\$436,191	\$596,169	\$424,414	\$335,888	\$12,925	-	\$75,601	-
TOTAL, ARLINGTON GRANT	\$3,481,314	\$3,684,639	\$3,296,807	\$1,762,553	\$347,475	\$245,000	\$898,792	\$50,000

¹ FY 2025 Adopted includes \$400,000 in CDBG program income and \$200,000 in HOME program income. FY 2026 Proposed is slightly reduced to include \$350,000 in CDBG and \$200,000 in HOME program income.

² AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Below are descriptions of these programs and supportive functions for FY 2026.

Community Development Fund Grant Program

The Community Development Fund is a competitive grant fund comprised of federal Community Development Block Grant (CDBG), federal and state Community Services Block Grant (CSBG), and local general funds, including Affordable Housing Investment Fund (AHIF) Housing Services funds. Grants are awarded to nonprofit agencies meeting the goals of the County's FY 2022–2026 Consolidated Plan.

Eligible organizations are non-profit agencies serving low- and moderate-income Arlington residents. Grants are renewable and awarded for one-year periods. Grants between \$20,000 and \$35,000 may be requested for public services that serve low- and moderate-income residents such as neighborhood, job training, youth, or senior programs. Housing development, homeownership, housing rehabilitation, certain economic development programs, and business development (such as micro-enterprise and small business assistance) are eligible for grants up to \$100,000.

A summary of FY 2026 proposed funding allocations appears below:

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

Total: \$114,000 (all CDBG)

- **Latino Economic Development Center (LEDC):** \$35,000 CDBG for the Achieve Your Dream program to conduct outreach, one-on-one counseling, and provide educational workshops to eligible prospective home buyers that will promote homeownership and prevent foreclosure for low- and moderate-income and minority households. EXPECTED OUTCOME: 15 households will become first-time Arlington homebuyers.
- **Rebuilding Together Arlington Fairfax Falls Church:** \$79,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities as well as an accessibility improvement program for affordable rental units. Volunteers conduct energy audits and repair houses owned and occupied by low- and moderate-income persons. EXPECTED OUTCOME: 15 owner-occupied properties and 2 rental units will be rehabilitated.

GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES

Total: \$990,050 (\$360,000 CDBG; \$181,000 CSBG; \$153,550 CSBG-TANF; \$245,500 AHIF Housing Services; \$50,000 General Fund)

- **Alliance for Arlington Senior Programs (AASP):** \$20,000 CSBG for Internet Access for Arlington Seniors program to train low-income seniors on the use of a laptop and how to access the internet as well as providing a free laptop upon completion of the course. EXPECTED OUTCOMES: 60 individuals to receive 18 hours of training or more; 60 individuals provided free laptop.
- **Arlington Employment Center/Department of Human Services:** \$61,050 CSBG-TANF for Childcare Development Associate (CDA) credential program. EXPECTED OUTCOME: 30 residents enrolled in the CDA training program; 20 residents complete CDA training program; 20 residents will gain employment as a result of CDA credential.
- **Affordable Homes and Communities (AHC):** \$35,000 CDBG for Project Discovery for academic support, mentoring, and college visits for low-income high school students. EXPECTED OUTCOME: 165 low- and very low-income students enrolled.
- **Affordable Homes and Communities (AHC):** \$35,000 AHIF Housing Services (first year of two-year grant) for an Economic Mobility and Community Engagement Pilot to support residents in three Arlington communities, The Apex, Woodbury Park, and The Terraces at Arlington View, by providing financial literacy training, computer literacy training, workforce

development, job readiness workshops and one-on-one coaching to assist residents in achieving financial stability and long-term economic independence. EXPECTED OUTCOMES: 40 residents assisted.

- **Arlington Neighborhood Village (ANV):** \$35,000 AHIF Housing Services (first year of a two-year grant) for Senior Ambassador Program to expand services to lower-income seniors and creation of the Care Circles program to provide coordinated care to members in crisis who need more targeted support. EXPECTED OUTCOME: Support 190 low-income seniors to receive discounted memberships, 20 members supported through the Care Circles program.
- **Aspire! Afterschool Learning:** \$35,000 CSBG-TANF for the Learning Rocks! Program to provide daily afterschool program for low-income 3rd-5th grade students who are at risk of falling into the achievement gap. EXPECTED OUTCOME: 90 students enrolled; 72 students will improve academic skills by one grade level.
- **Britepaths, Inc.:** \$35,000 AHIF Housing Services to equip families with low-and middle-incomes with resources, knowledge, and tools to stretch their limited dollars, helping them transition from financial crisis to self-sufficiency. EXPECTED OUTCOMES: 60 residents assisted.
- **BU-GATA:** \$25,000 CDBG for the Buckingham Youth Brigade program to encourage civic involvement and develop leadership among youth and their families in the Buckingham neighborhood. EXPECTED OUTCOME: 15 students enrolled.
- **BU-GATA:** \$50,000 in General Fund support for tenant outreach services to low-income renters. This will include one-on-one outreach and referrals as well as workshops that will educate tenants about available services and programs. EXPECTED OUTCOME: 40 low-income residents connected with services and programs.
- **CARE, Inc.:** \$20,000 AHIF Housing Services (second year of a two-year grant) to develop an afterschool 4-H program for Green Valley youth, including teen interns to support summer programming. EXPECTED OUTCOME: 100 youth participate.
- **Communities in Schools of NOVA (CIS of NOVA):** \$30,000 CDBG for Case Management and Family Support program to provide case management, family engagement, and holistic school-wide programs to assist APS students and their families in accessing resources and other County services. EXPECTED OUTCOMES: 200 receive case management services.
- **The Clothesline for Arlington Kids:** \$20,000 AHIF Housing Services (second year of a two-year grant) to purchase clothing for low-income youth and teens as part of a community clothing bank. ESTIMATED OUTCOME: 1,120 youth and teens receive new clothing.
- **Capital Youth Empowerment Program (CYEP):** \$30,000 CSBG-TANF for the Fathers in Touch program to provide low-income fathers with a variety of skills training, including workforce development, to enhance the quality of emotional and financial interactions in their child's life to reduce the risk for child abuse and neglect. EXPECTED OUTCOMES: 30 individuals enrolled.
- **Enterprise Development Group (EDG):** \$50,000 CDBG to provide accessible financial support, education, and mentorship to the underserved entrepreneurs and small business owners in the local community including through technical assistance and business loans. EXPECTED OUTCOME: 10 loans will be made to microenterprises; 8 jobs created, and 10 jobs retained; 33 small businesses will receive pre- and post-loan one-on-one technical assistance.
- **Edu-Futuro:** \$35,000 CDBG for Emerging Leaders program to empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming in both middle school and high school through the Emerging Leaders I and II programs (ELP). EXPECTED OUTCOME: 126 students enrolled.
- **ENDependence Center of Northern Virginia (ECNV):** \$25,000 CDBG for the Building Stronger Community program to provide housing access support for Arlington residents with disabilities. EXPECTED OUTCOME: 8 residents assisted.

- **Fenwick Foundation:** \$30,000 CSBG for the Project ADAPT program to provide free dental treatment services to the resident populations at two Arlington County assisted living facilities, Culpepper Garden and Mary Marshall Assisted Living Residences. EXPECTED OUTCOMES: 95-100 individuals provided with dental services.
- **Just Neighbors:** \$35,000 CSBG for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOME: 60 low-income individuals provided legal information and services.
- **Kitchen of Purpose (dba La Cocina VA):** \$40,000 CDBG for The Food Lab program to provide culinary and front of the house training, vocational English and job-readiness classes, certifications, and paid internships leading to permanent employment. The program will also provide client with the skills, knowledge, counseling, and facilities to launch their businesses to start earning revenue. EXPECTED OUTCOME: 40 individuals; 20 launch businesses.
- **Latino Economic Development Center (LEDC):** \$45,000 CDBG for Lending and Small Business Services program to provide linguistically and culturally competent small business financing assistance, pre- and post-loan technical assistance, and educational workshops for low- and moderate-income aspiring entrepreneurs and existing small business owners in Arlington County. EXPECTED OUTCOME: 11 loans will be made to microenterprises; five jobs created, and 20 jobs retained; 23 small businesses will receive one-on-one technical assistance.
- **Legal Aid Justice Center (LAJC):** \$35,000 CSBG for Economic Justice for Immigrants program to help low-income immigrants access information on housing and employment rights, eviction protections, access emergency aid and medical services, and updates on immigration policies. EXPECTED OUTCOME: 40 individuals provided with outreach and education, 35 clients advised and/or referred to appropriate services, 15 cases closed in individual's favor.
- **Northern Virginia Dental Clinic:** \$26,000 CSBG to fill critical gap in oral health care services for low-income, uninsured, and underserved residents in Arlington. EXPECTED OUTCOME: 100 new individuals enrolled in program; 80 individuals achieve an improved state of oral health.
- **Northern Virginia Family Service:** \$35,000 CDBG for the Escala program to provide capacity building technical assistance to aspiring Arlington entrepreneurs, including entrepreneurs in the food industry. EXPECTED OUTCOMES: 14 individuals provided technical assistance.
- **Offender Aid and Restoration (OAR):** \$35,000 CSBG to provide employment support to individuals pre-release (while they are still incarcerated) and post-release (within the first year after release). EXPECTED OUTCOME: 20 individuals enrolled and complete employment-focused courses pre-release; 20 individuals will be provided with employment assistance post-release, and 20 will secure employment.
- **Our Stomping Ground:** \$25,000 AHIF Housing Services funds (second year of two-year grant) to expand services for adults with developmental disabilities (DD) at additional affordable housing complexes in Arlington to enable individuals to gain more independence and become fully integrated into the broader community. EXPECTED OUTCOMES: 50 participants in programming.
- **Real Food for Kids:** \$27,500 CSBG-TANF for the Building SNAP Enrollment Program to promote and provide outreach on SNAP benefits to eligible households and increase access to application assistance to grow enrollment in the program. Outreach to be conducted through both APS schools as well as through community programs. EXPECTED OUTCOME: 100 households enrolled in SNAP.
- **True Ground Partners (formerly APAH):** \$40,500 AHIF Housing Services (second year of two-year grant) for the Ballston Station Resident Services program to assist in the development of an onsite resident services program at Ballston Station apartments. These programs will focus on four core areas: improving health and wellness; developing job or

promotion readiness; enhancing financial literacy; and fostering civic engagement. EXPECTED OUTCOMES: 108 residents assisted.

- **True Ground Partners:** \$35,000 AHIF Housing Services funds (first year of a two-year grant) for the PSH Coordinator for APAH Residents program to provide critical support and stability for PSH residents with significant barriers. The PSH Coordinator for APAH Residents will ensure that APAH can provide comprehensive, tailored approaches that address the full spectrum of PSH residents' needs. EXPECTED OUTCOMES: 132 residents assisted.
- **Washington Area Community Investment Fund (WACIF):** \$40,000 CDBG for Growing Capital Readiness program, which provides small business advisory services and access to capital to low-income Arlington entrepreneurs. EXPECTED OUTCOMES: 53 entrepreneurs provided with one-on-one technical assistance; 6 small businesses provided with capital; five jobs created, and 20 jobs retained.

GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

Total: \$55,000 (all CDBG)

- **Friends of Guest House:** \$35,000 CDBG to help justice-involved returning females find and enroll in training/workforce development, seek educational attainment and benefits enrollment and general supportive services to enable them to successfully re-enter the community. EXPECTED OUTCOMES: Six formerly incarcerated women provided with employment training services.
- **PathForward:** \$20,000 CDBG to expand the provision of housing and onsite supports for transition aged youth and homeless families who have the most significant barriers for housing placement and retention. EXPECTED OUTCOME: Seven transition aged youth and two-family households will be housed in scattered site apartments.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

Total: \$46,916 (all CDBG)

- **Arlington County Outreach and Education Program:** \$46,916 CDBG to Department of Community Planning, Housing and Development for community outreach and education. EXPECTED OUTCOME: 38 events held, including two neighborhood cleanups; 1,295 residents assisted.

NOT RECOMMENDED FOR FUNDING

- **Arlington Thrive:** \$34,788 for Healthcare Pathways
- **Arm & Arm:** \$35,000 for Peer-to-Peer Plus Training.
- **Bridges to Independence:** \$50,000 for Roadblock to Milestones Workforce Development.
- **Bridges to Independence:** \$70,212 for Green Valley Youth Support.
- **Center for Youth and Family Advocacy:** \$35,000 for Guiding Personal Success.
- **EcoAction Arlington:** \$25,000 CDBG for Energy Masters.
- **Kitchen of Purpose:** \$35,000 for Transformative Workforce Development.
- **L'Arche:** \$35,000 for Supporting Adults with Intellectual Disabilities.
- **Liberty's Promise:** \$30,000 for Helping Immigrant Youth Succeed.
- **Melwood:** \$35,000 for the Melwood JOBS.
- **National Capital Treatment and Recovery:** \$14,500 for Culinary Boot Camp for Adolescents in Treatment.
- **Northern Virginia Family Service:** \$35,000 for Training Futures.
- **Read Early and Daily (READ):** \$35,000 for Read with Me Book Bundles.
- **Salvation Army:** \$35,000 for Emergency Rent and Utility Assistance.

HOUSING AND COMMUNITY DEVELOPMENT FUND

PROGRAM DESCRIPTION

- **Neighborhood Small Grants Program:** \$5,000 CDBG for a set-aside fund to respond to neighborhood needs.

FY 2026 COMMUNITY DEVELOPMENT FUND PROGRAM

PROGRAMS	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 CDBG	FY 2026 CSBG & TANF	FY 2026 AHIF ¹	FY 2026 HOME	FY 2026 General Fund ¹
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Eco-Action – Arlington Energy Masters	25,000	20,000	-	-	-	-	-	-
LEDC – Achieve Your Dream	35,000	35,000	35,000	35,000	-	-	-	-
Rebuilding Together – Volunteer Home Repair	79,000	79,000	79,000	79,000	-	-	-	-
TOTAL, GOAL 1	\$139,000	\$134,000	\$114,000	\$114,000	-	-	-	-
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
AASP – Internet Access for Arlington Seniors AHIF	20,000	20,000	20,000	-	20,000	-	-	-
AEC/DHS – Employment & Training Programs 3	99,424	105,056	61,050	-	61,050	-	-	-
AHC – Project Discovery	34,000	35,000	35,000	35,000	-	-	-	-
AHC – Resident Services Program at Serrano AHIF	30,000	30,000	-	-	-	-	-	-
AHC - Economic Mobility and Community Engagement Pilot	-	-	35,000	35,000	-	-	-	-
APAH – Resident Services Expanded Hours Pilot AHIF	20,500	-	-	-	-	-	-	-
APAH – Ballston Station Resident Services	-	40,500	-	-	-	-	-	-
APAH – Terwilliger Place Resident Services	35,000	35,000	-	-	-	-	-	-
APAH – Bringing Resident Services to Queens Court	-	-	-	-	-	-	-	-
Arl Neighborhood Village – Senior Ambassador Program AHIF	25,000	25,000	35,000	-	-	35,000	-	-
Arl Retirement Housing Corp. – Technology Training and Support AHIF	9,990	-	-	-	-	-	-	-
Arlington Thrive – Childcare Outreach Coordinator A	25,000	-	-	-	-	-	-	-
Arlington Thrive – Community Navigator Program A	25,000	25,000	-	-	-	-	-	-
Arm & Arm – Positive Youth Development in Green Valley A	24,880	25,000	25,000	-	-	25,000	-	-
Aspire! – Learning Rocks	35,000	35,000	35,000	-	35,000	-	-	-
Ayuda – Immigration Legal Services	21,993	-	-	-	-	-	-	-
B2I – Children's Development Community Program	20,000	20,000	-	-	-	-	-	-
Britepaths, Inc. - Financial and Workforce Empowerment	-	-	35,000	-	-	35,000	-	-
BU-GATA – Buckingham Youth Brigade	24,997	25,000	25,000	25,000	-	-	-	-
BU-GATA – Tenant Outreach Program	49,998	50,000	50,000	-	-	-	-	50,000
CARE, Inc. – 4H Afterschool Enrichment	-	-	20,000	-	-	20,000	-	-
CIS of NOVA – Case Management / Family Support	25,000	25,000	30,000	30,000	-	-	-	-
Clothesline – Arlington Kids	-	20,000	20,000	-	-	20,000	-	-
CYEP – Fathers in Touch	25,000	25,000	30,000	-	30,000	-	-	-
EDG – Micro Loan Program	50,000	50,000	50,000	50,000	-	-	-	-
Edu-Futuro – Emerging Leaders	30,000	30,000	35,000	35,000	-	-	-	-

HOUSING AND COMMUNITY DEVELOPMENT FUND

PROGRAM DESCRIPTION

PROGRAMS	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 CDBG	FY 2026 CSBG & TANF	FY 2026 AHIF ¹	FY 2026 HOME	FY 2026 General Fund ¹
ENDependence Center – Building Stronger Community	-	25,000	25,000	25,000	-	-	-	-
Fenwick Foundation – Project ADAPT	20,000	20,000	30,000	-	30,000	-	-	-
Just Neighbors – Immigration Legal Services	30,000	30,000	35,000	-	35,000	-	-	-
Kitchen of Purpose – Culinary Job Training	30,000	30,000	-	-	-	-	-	-
Kitchen of Purpose - The Food Lab	-	-	40,000	40,000	-	-	-	-
LEDC – Small Business Services	44,267	45,000	45,000	45,000	-	-	-	-
Legal Aid Justice Center – Economic Justice for Immigrants	30,000	30,000	35,000	-	35,000	-	-	-
Liberty's Promise – Helping Immigrant Youth Succeed	30,000	30,000	-	-	-	-	-	-
Melwood – Melwood JOBS	13,116	20,000	-	-	-	-	-	-
NVDC – Northern Virginia Dental Clinic	26,000	26,000	26,000	-	26,000	-	-	-
NVFS – Escala	35,000	35,000	35,000	35,000	-	-	-	-
NVFS – Training Futures	20,000	20,000	-	-	-	-	-	-
OAR – Employment and Direct Services Program	30,000	30,000	35,000	-	35,000	-	-	-
Our Stomping Ground – Building Inclusive Communities	20,000	25,000	25,000	-	-	25,000	-	-
Read Early And Daily – READ With Me Baby Book Bags	15,000	15,000	-	-	-	-	-	-
Real Food for Kids – School-Based SNAP Ambassadors	20,000	20,000	27,500	-	27,500	-	-	-
True Ground (APAH) - Ballston Station Resident Services	-	-	40,500	-	40,500	-	-	-
True Ground (APAH) - PSH Coordinator for APAH Residents	-	-	35,000	-	-	35,000	-	-
Service Source – Aspiring. Skills. Determined.	-	-	-	-	-	-	-	-
WACIF – Growing Capital Readiness	40,000	40,000	40,000	40,000	-	-	-	-
WHDC – Housing Stability Initiative	39,49	39,500	-	-	-	-	-	-
TOTAL, GOAL 2	\$1,034,165	\$1,101,056	\$1,015,050	\$395,000	\$375,050	\$195,000	-	\$50,000
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Friends of Guest House – Reducing Barriers to Employment	25,000	25,000	35,000	35,000	-	-	-	-
PathForward (formerly A-SPAN) – Supportive Housing Project	20,000	20,000	20,000	20,000	-	-	-	-
Friends of Guest House – Supportive Housing	45,000	-	-	-	-	-	-	-
TOTAL, GOAL 3	\$90,000	\$45,000	\$55,000	\$55,000	-	-	-	-
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants – NSD	3,671	5,000	-	-	-	-	-	-
TOTAL, GOAL 4	\$3,671	\$5,000	-	-	-	-	-	-
TOTAL CDF GRANTS	\$1,127,836	\$1,151,056	\$1,184,050	\$564,000	\$375,050	\$195,000	-	\$50,000

¹ AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Other FY 2026 Housing and Community Development Programs Supported with Federal Funds

As shown below, the County uses Fund 206 to support other housing and community development programs that address Consolidated Plan goals.

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

- **Multifamily Revolving Loan Fund:** \$898,792 HOME allocated to the Arlington County Multifamily Revolving Loan Fund for the purposes of acquiring, rehabilitating, and/or building new multifamily affordable housing. EXPECTED OUTCOME: To be determined housing development project using available funds.
- **Moderate-Income Purchase Assistance Program (MIPAP):** \$767,635 CDBG to the Arlington County Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers as well as direct staff costs for administering the program. EXPECTED OUTCOMES: 10-12 low-income households will become first-time homebuyers in Arlington.

GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

- **Housing Outreach Program:** \$49,916 CDBG to provide two neighborhood cleanups in designated neighborhoods and support for this program. EXPECTED OUTCOME: Two neighborhood cleanup events to be held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 CDBG	FY 2026 HOME
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING					
Multifamily Loan Fund	852,759	989,206	898,792	-	898,792
Moderate-Income Purchase Assistance Program (MIPAP)	904,632	788,708	767,635	767,635	-
TOTAL, GOAL 1	\$1,757,391	\$1,777,914	\$1,666,427	\$767,635	\$898,792
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS					
Housing Outreach Program - CPHD-HD (public service funds only) ¹	4,808	5,500	46,916	46,916	-
TOTAL, GOAL 4	\$4,808	\$5,500	\$46,916	\$46,916	-
TOTAL, OTHER PROGRAMS	\$1,762,199	\$1,783,414	\$1,713,343	\$814,551	\$898,792

¹For FY 2026, in addition to the public services funds shown, approximately \$60,000 in Administration and Planning funds will also be used to support the Housing Outreach program which includes direct delivery costs in FY 2026 proposed budget.

Administration and Planning of Federal Programs

In addition to funding affordable housing and community development programs, a portion of federal funds are available to support County planning and administration of these programs. These include both entitlement (grant) funds and program income. For FY 2026, \$335,888 in CDBG funds, \$12,925

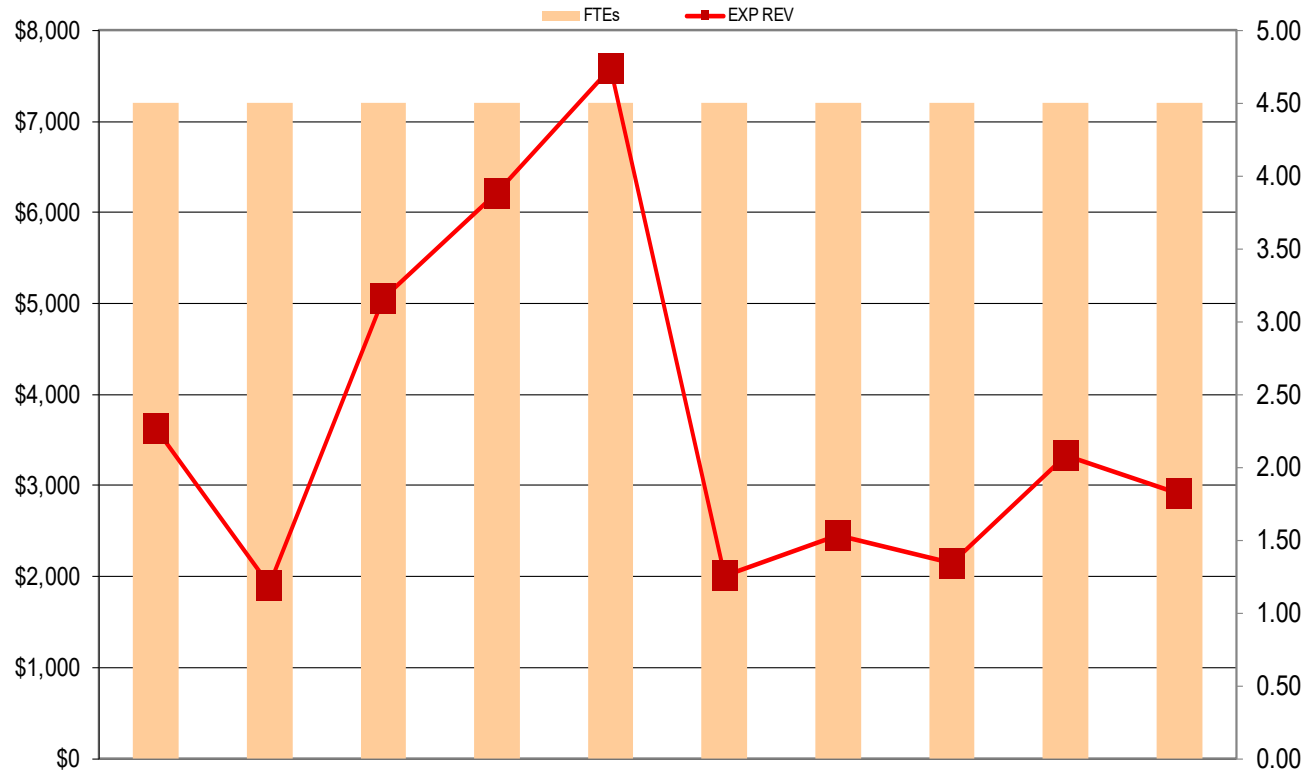
in CSBG funds, and \$75,601 in HOME funds are recommended for County Housing Division staff to provide the following planning and administration functions:

- 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 multicultural communities.
- c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan.
- d) implement program planning and development.
- e) provide financial management and oversight for federal programs; and
- f) monitor program performance and assess program effectiveness in producing desired outcomes.

The expected outcome of using funds for this purpose is that these programs will be administered effectively and efficiently, within Federal and local regulations.

PROGRAMS	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 CDBG	FY 2026 CSBG	FY 2026 HOME
FEDERAL PROGRAM ADMINISTRATION/PLANNING						
Federal Administration and Planning – EN & PI	436,191	596,169	463,692	335,888	12,925	75,601
TOTAL ADMINISTRATION/PLANNING	\$436,191	\$596,169	\$424,414	\$335,888	\$12,925	\$75,601

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Proposed Budget
\$ in 000s										
EXP	\$3,622	\$1,911	\$5,056	\$6,210	\$6,720	\$2,011	\$2,455	\$2,152	\$3,335	\$2,911
REV	\$3,622	\$1,911	\$5,056	\$6,210	\$7,588	\$2,011	\$2,455	\$2,152	\$3,335	\$2,911
FTEs	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50

Note: Actual amounts reflect new federal grant amounts, unspent federal grant amounts from previous years, and program income. As a result, actual amounts may fluctuate widely from year to year, largely based on the cycle of multifamily development projects.

Fiscal Year	Description	FTEs
FY 2017	▪ The Federal CDBG grant increased by \$33,147. ▪ The Federal HOME grant increased by \$4,236.	
FY 2018	▪ The Federal HOME grant increased by \$1,166. ▪ <i>The County Board took action after the FY 2018 Budget was adopted to move the non-departmental portion of HOME Investment Partnerships Program (HOME) funds and Community Services Block Grant (CSBG) funds to the HCD fund as part of a consolidation of special fund revenue that may only be spent on activities eligible under federal programs.</i>	
FY 2019	▪ For the FY 2019 Adopted Budget, grant funding remained at FY 2018 levels and non-personnel increased to reflect inclusion of non-administrative federal HOME (\$503,756) and CSBG budgets (\$235,577) as a result of moving these funds to the HCD Fund. ▪ Revenue includes \$70,948 in CSBG carryover funds. ▪ <i>The County Board took action after the FY 2019 Budget was adopted to adjust the HCD budget to reflect the final FY 2019 Community Development Action Plan that includes the following funding sources and amounts:</i> ○ <i>CDBG grant of \$1,363,320 (a \$164,574 increase from FY 2019 Adopted);</i> ○ <i>HOME grant of \$762,215 (a \$204,270 increase from FY 2019 Adopted);</i> ○ <i>CSBG grant of \$268,777 (a \$33,200 increase from FY 2019 Adopted); and</i> ○ <i>The Action Plan includes \$2,645,000 in Program Income/Revolving Loan funds which were not included in the FY 2019 Adopted Budget. These funding sources will be included in the budget going forward.</i>	
FY 2020	▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted. ▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a \$1.9M HOME loan payoff in FY 2019. ▪ <i>The County Board took action after the FY 2020 Budget was adopted to adjust the HCD budget to reflect the final FY 2020 Community Development Action Plan that includes the following funding sources and amounts:</i> ○ <i>CDBG grant of \$1,345,258 (a \$18,062 decrease from FY 2019 revised);</i> ○ <i>HOME grant of \$712,272 (a \$49,943 decrease from FY 2019 revised); and</i> ○ <i>CSBG grant of \$279,995 (an \$11,218 increase from FY 2019 revised).</i> ▪ <i>The County Board approved the Amended FY 2020 Annual Action Plan which included \$830,027 in federal CARES Act CDBG funds and \$239,159</i>	

Fiscal Year	Description	FTEs
	<i>in CSBG funds for COVID-19 relief.</i> ▪ <i>Any unspent funds will be carried over into FY 2021.</i>	
FY 2021	▪ The County Board approved the final 2021 Community Development Action Plan. ○ Federal CDBG grant of \$1,410,969 (a \$65,711 increase from FY 2020 revised); ○ Federal HOME grant of \$763,647 (a \$51,375 increase from FY 2020 revised); and ○ Federal and state CSBG grant of \$303,854 (a \$23,859 increase from FY 2020 revised). ▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted. ▪ <i>The County Board approved the Amended FY 2021 Annual Action plan which included carryover funds from FY 2020 for federal CARES Act (\$671,267 in CDBG funds and \$239,159 in CSBG funds), as well as an additional \$1,348,826 in federal CARES Act CDBG funds.</i> ▪ <i>The County Board approved an Amended FY 2021 Annual Action plan in April 2021 which included a decrease of \$215 in CDBG funds, a decrease of \$147 in HOME funds, an increase of \$8,413 in CSBG funds, and an increase of \$8,135 in CDBG program income.</i>	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund (\$100,000). ▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252). ▪ The County Board approved the Final 2022 Community Development Action Plan. ○ Federal CDBG grant of \$1,323,025 (a \$87,729 decrease from FY 2021 revised); ○ Federal HOME grant of \$725,257 (a \$38,243 decrease from FY 2021 revised); and ○ Federal and state CSBG grant of \$301,954 (a \$10,313 decrease from FY 2021 revised). ▪ Program income levels decreased from the FY 2021 levels – FY 2022 program income is budgeted at \$250,000 for CDBG and \$200,000 for HOME. ▪ <i>The County Board approved an Amended FY 2022 Annual Action plan in June 2021 which included an increase in CDBG funding of \$19,496.</i>	

Fiscal Year	Description	FTEs
	<i>The County Board approved an Amended FY 2022 Annual Action plan in January 2022 which included an additional \$2,628,564 in HOME-ARPA funds.</i> <i>In January 2022, \$500,000 in Community Development Block Grant (CDBG) funds were allocated to support the Moderate-Income Purchase Assistance Program (MIPAP).</i> <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i> <i>In April 2022, an additional \$4,238 in state CSBG funds were approved by the County Board.</i>	
FY 2023	- The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour. - Non-personnel increased due to the transfer in of funds from the personnel line. - Program Income levels remained at the FY 2022 levels for FY 2023 adopted (\$250,000 in CDBG and \$200,000 in HOME). - Removed HOME-American Rescue Plan (ARP) funds that were added with the FY 2022 Amended Action Plan for response to the COVID-19 pandemic (\$2,628,564). - Anticipated CDBG funding decreased (\$19,496). <i>The County Board approved an Amended FY 2023 Annual Action plan in July 2022, which included increases for CDBG funding of \$10,108, HOME funding of \$98,727, CSBG-TANF funding of \$24,900, and \$42,000 for supplemental CSBG CAREs funds.</i> <i>In April 2023, an additional \$3,578 in state CSBG funds were approved by the County Board.</i>	
FY 2024	- The County Board approved the FY 2024 Annual Action plan in April 2023, which included increases in CDBG funding of \$7,624, an increase in HOME funding of \$37,423, and a decrease in CSBG-TANF funding of \$39,012 from FY 2023 revised amounts. - Program Income levels included \$400,000 in CDBG program income and \$200,000 in HOME program income. - Non-personnel decreased due to the nature of the one-time funding from HOME American Rescue Plan (ARP) funds. <i>In May 2024, the County Board deappropriated \$4,888 in FY 2024 state Community Services Block Grant (CSBG) funds to the Housing and</i>	

Fiscal Year	Description	FTEs
	<i>Community Development Fund. The final FY 2024 CSBG funding amount for Arlington to \$189,922.</i>	
FY 2025	▪ Program Income levels included \$600,000 in CDBG program income and \$200,000 in HOME program income. ▪ The final FY 2025 (FFY 2024) CDBG funding amount for Arlington to \$1,340,757 and the final FY 2025 (FFY 2024) HOME funding amount to \$861,407. The final FY 2025 (FFY 2024) CSBG funding amount for Arlington is \$178,925 and the final FY 2025 (FFY 2024) CSBG-TANF funding amount for Arlington is \$153,550.	