

*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 2027 adopted budget totals \$3,445,872 and includes funding from program income (\$900,000), Community Development Block Grant (CDBG) funds (\$1,392,150), federal HOME program funds (\$771,439), and Community Services Block Grant (CSBG) funds (\$382,283). The FY 2027 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to increases in available CDBG funding (\$62,711), HOME funding (\$72,647), HOME Program Income (\$350,000), and CSBG funding (\$18,458).

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
FUND SUMMARY

**PROGRAM FINANCIAL SUMMARY**

	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$486,716	\$616,210	\$618,889	-
Non-Personnel	2,505,188	2,325,846	2,826,983	22%
<b>Total Expenditures</b>	<b>2,991,904</b>	<b>2,942,056</b>	<b>3,445,872</b>	<b>17%</b>
Program Income	459,735	550,000	900,000	64%
Grants - CDBG	2,145,048	1,329,439	1,392,150	5%
Grants - HOME	69,879	698,792	771,439	10%
Grants - CSBG	317,242	363,825	382,283	5%
<b>Total Revenues</b>	<b>\$ 2,991,904</b>	<b>\$ 2,942,056</b>	<b>\$ 3,445,872</b>	<b>17%</b>
<b>Net Tax Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	4.50	4.50	4.50	-
Temporary FTEs	-	-	-	-
<b>Total Authorized FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>

- FY 2026 adopted includes the amounts from the FY 2026 Annual Action Plan that were approved by the County Board in July 2025.
- FY 2026 includes \$350,000 in CDBG program income and \$200,000 in HOME program income.
- FY 2027 adopted includes \$350,000 in CDBG program income and \$550,000 in HOME program income.

**CPHD COMMUNITY AND DEVELOPMENT FUND, FUND STATEMENT**

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Beginning Balance, July 1	-	-	-	-
Program Income	\$459,735	\$550,000	\$900,000	64%
Federal Revenue (CDBG)	2,145,048	1,329,439	1,392,150	5%
Federal Revenue (HOME)	69,879	698,792	771,439	10%
Federal/State Revenue (CSBG)	317,242	363,825	382,283	5%
<b>Total Balance and Revenues</b>	<b>2,991,904</b>	<b>2,942,056</b>	<b>3,445,872</b>	<b>17%</b>
<b>Total Expenditures</b>	<b>\$2,991,904</b>	<b>\$2,942,056</b>	<b>\$3,445,872</b>	<b>17%</b>
<b>Closing Balance, June 30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
PROGRAM DESCRIPTION

**DESCRIPTION OF FY 2027 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 will support the goals of the County's FY 2027-2031 Consolidated Plan, which include the following:

1. Create and sustain affordable housing;
2. Promote healthy communities and self-sufficient families; and
3. Stabilize households at risk of homelessness.

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.

The Housing and Community Development Fund programs and costs for FY 2027 are summarized as follows.

PROGRAMS	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Adopted	FY 2027 CDBG	FY 2027 CSBG & TANF	FY 2027 AHIF**	FY 2027 HOME	FY 2027 General Fund
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
Community Development Grant Funds	\$853,329	\$114,000	\$264,000	\$164,000	-	\$100,000	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	836,825	563,212	678,185	678,185	-	-	-	-
Multifamily Loan Fund	-	822,893	1,251,762	-	-	-	\$1,251,762	-
<b>TOTAL, GOAL 1</b>	<b>1,690,154</b>	<b>1,500,105</b>	<b>2,193,947</b>	<b>842,185</b>	<b>-</b>	<b>100,000</b>	<b>1,251,762</b>	<b>-</b>
<b>GOAL 2: PROMOTE HEALTHY COMMUNITIES AND SELF-SUFFICIENT FAMILIES</b>								
Community Development Grant Funds	1,016,618	990,050	913,500	338,500	360,000	165,000	-	\$50,000
NSA Small Grants - NSD	2,997	-	-	-	-	-	-	-
Housing Outreach Program CPHD-HD ( <i>public services funds only</i> )	4,247	46,916	12,253	12,253	-	-	-	-
<b>TOTAL, GOAL 2</b>	<b>1,023,862</b>	<b>1,036,966</b>	<b>925,753</b>	<b>350,753</b>	<b>360,000</b>	<b>165,000</b>	<b>-</b>	<b>50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Community Development Fund Grants	45,000	55,000	35,000	-	-	35,000	-	-
<b>TOTAL, GOAL 3</b>	<b>45,000</b>	<b>55,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>								
Federal Administration and Planning	499,307	645,485	641,172	549,212	22,283	-	69,677	-
<b>TOTAL, ADMINISTRATION/PLANNING</b>	<b>499,307</b>	<b>645,485</b>	<b>641,172</b>	<b>549,212</b>	<b>22,283</b>	<b>-</b>	<b>69,677</b>	<b>-</b>
<b>TOTAL, ARLINGTON GRANT*</b>	<b>\$3,258,323</b>	<b>\$3,237,556</b>	<b>\$3,795,872</b>	<b>\$1,742,150</b>	<b>\$382,283</b>	<b>\$300,000</b>	<b>\$1,321,439</b>	<b>\$50,000</b>

\*FY 2027 Adopted includes \$350,000 in CDBG and \$550,000 in HOME program income.

\*\*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 2027.

### **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 2027-2031 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 \$35,000 and \$50,000 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 2027 adopted funding allocations appears below, and assumes a County Board approved carryover from FY 2026 of \$100,000 in CSBG funding for Goal 2:

#### **GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**

**Total: \$264,000** (\$164,000 CDBG; \$100,000 AHIF Housing Services)

Grant funding under Goal 1 will advance the County's priorities by helping low- and moderate-income households become first-time homeowners, rehabilitating and repairing existing affordable units, and improving the safety and stability of owner-occupied housing. Supported activities include bilingual homebuyer education and counseling, critical repairs and accessibility modifications for low-income homeowners, and targeted renovations that enhance habitability for residents with disabilities. These investments will preserve the existing affordable housing stock, prevent displacement, and create sustainable pathways to homeownership for eligible households.

#### **GOAL 2: PROMOTE HEALTHY COMMUNITIES AND SELF-SUFFICIENT FAMILIES**

**Total: \$1,013,500** (\$338,500 CDBG; \$460,000 CSBG / CSBG-TANF; \$165,000 AHIF Housing Services; \$50,000 General Fund)

Grant funded under Goal 2 will advance the County's priorities by reducing barriers to employment through job training, apprenticeships, workforce readiness coaching, and microenterprise development that support residents in securing stable, higher-paying jobs. Programs will help families build assets and long-term stability through financial literacy, legal services, health supports, and resource navigation while strengthening connections to community-based services that improve overall well-being. Investments will also expand educational attainment for youth through academic enrichment, mentoring, and family engagement. Outreach activities, including housing education, technical assistance, and referrals that promote stability for low-income households, as well as neighborhood cleanups in affordable housing communities, will further improve neighborhood vitality and support healthy, self-sufficient families across Arlington.

#### **GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS**

**Total: \$35,000** (all AHIF Housing Services)

Grant funding under Goal 3 will advance the County's priorities by supporting permanent supportive housing services that stabilize residents with significant barriers. Programs funded under this goal will provide intensive case management, service coordination, and day-to-day support that helps residents maintain housing, address health and behavioral needs, and remain safely in their units.

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
**PROGRAM DESCRIPTION**

PROGRAMS	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Adopted	FY 2027 CDBG	FY 2027 CSBG & TANF	FY 2027 HOME	FY 2027 AHIF	FY 2027 General Fund
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
EcoAction - EcoAmbassadors	\$19,999	-	-	-	-	-	-	-
Habitat for Humanity- Reeves Project	731,124	-	100,000	-	-	-	100,000	-
LEDC - Achieve Your Dream	35,000	35,000	35,000	35,000	-	-	-	-
L'Arche - Home Renovations in Arlington	-	-	50,000	50,000	-	-	-	-
Rebuilding Together - Volunteer Home Repair	67,206	79,000	79,000	79,000	-	-	-	-
<b>TOTAL, GOAL 1</b>	<b>853,329</b>	<b>114,000</b>	<b>264,000</b>	<b>164,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES</b>								
AASP - Internet Access for Arlington Seniors	20,000	20,000	-	-	-	-	-	-
AEC/DHS - Employment & Training Programs	71,942	61,050	-	-	-	-	-	-
AHC - Project Discovery	35,000	35,000	45,000	45,000	-	-	35,000	-
AHC - Economic Mobility and Community Engagement Pilot	-	35,000	35,000	-	-	-	-	-
AHC- Resident Services at Serrano	30,000	-	-	-	-	-	-	-
Arl Neighborhood Village - Support Low-Income Seniors Aging in Place	25,000	35,000	-	-	-	-	-	-
Aspire! - Learning Rocks	35,000	35,000	45,000	-	45,000	-	-	-
Arlington Thrive: Community Navigator Program	25,000	-	-	-	-	-	-	-
Arlington Thrive: Trades for Tomorrow	-	-	40,000	-	40,000	-	-	-
Arm & Arm: Youth Development in Green Valley	24,978	-	-	-	-	-	-	-
Ayuda- Immigration Legal Services	-	-	42,500	42,500	-	-	-	-
Britepaths, Inc. - Financial and Workforce Empowerment	-	35,000	35,000	-	-	-	35,000	-
B2I- Children's Development Community Program	19,878	-	-	-	-	-	-	-
BU-GATA - Buckingham Youth Brigade	24,999	25,000	40,000	40,000	-	-	-	50,000
BU-GATA - Tenant Outreach Program	-	50,000	50,000	-	-	-	-	-
CARE, Inc. - 4H Afterschool Enrichment	19,555	20,000	-	-	-	-	-	-
CIS of NOVA - Case Management / Family Support	25,000	30,000	45,000	-	45,000	-	-	-
Clothesline - Arlington Kids	20,000	20,000	35,000	-	35,000	-	-	-
CYEP - Fathers in Touch	25,000	30,000	-	-	-	-	-	-
ECCDC-EDG - Micro Loan Program	49,798	50,000	60,000	60,000	-	-	-	-
Edu-Futuro - Emerging Leaders	30,000	35,000	41,000	41,000	-	-	-	-
ENDependence Center - Housing Access Program	25,000	25,000	-	-	-	-	-	-
Fenwick Foundation - Project ADAPT	20,000	30,000	50,000	-	50,000	-	-	-
Friends of Guest House - Economic Stability and Housing Assistance	-	-	35,000	35,000	-	-	-	-
Just Neighbors - Immigration Legal Services	30,000	35,000	45,000	-	45,000	-	-	-
Kitchen of Purpose - The Food Lab	-	40,000	40,000	40,000	-	-	-	-
Kitchen of Purpose - Culinary Job Training	30,000	-	-	-	-	-	-	-
LEDC - Lending & Small Business Services	45,000	45,000	-	-	-	-	-	-
Legal Aid Justice Center - Immigration Services	14,999	35,000	-	-	-	-	-	-
Liberty's Promise- Helping Immigrant Youth	30,000	-	-	-	-	-	-	-
Melwood - Melwood JOBS	14,488	-	-	-	-	-	-	-
NVDC - Northern Virginia Dental Clinic	26,000	26,000	35,000	-	35,000	-	-	-
NVFS - Escala	35,000	35,000	-	-	-	-	-	-
NVFS - Workforce Development	20,000	-	35,000	35,000	-	-	-	-
OAR - Employment and Direct Services Program	30,000	35,000	50,000	-	50,000	-	-	-
Our Stomping Ground - Housing + Connection	25,000	25,000	45,000	-	45,000	-	-	-
Prevention of Blindness Society- Eyes on Vision	-	-	35,000	-	35,000	-	-	-
Read Early And Daily - READ With Me Book Bundles	15,000	-	-	-	-	-	-	-
Real Food for Kids - Building SNAP Enrollment	20,000	27,500	35,000	-	35,000	-	-	-
True Ground (APAH) - Ballston Station Resident Services	40,500	40,500	-	-	-	-	-	-
True Ground (APAH) - Marabella Resident Services	-	-	50,000	-	-	-	50,000	-
True Ground (APAH) - Terwilliger Place	35,000	-	-	-	-	-	-	-
True Ground (APAH) - PSH Coordinator for APAH Residents	-	35,000	-	-	-	-	-	-
WACIF - Accelerating Capital Readiness	39,980	40,000	45,000	-	-	-	45,000	-
WHDC - Housing Stability Initiative	39,500	-	-	-	-	-	-	-
NSA Small Grants - NSD	2,997	-	-	-	-	-	-	-
<b>TOTAL, GOAL 2</b>	<b>1,016,618</b>	<b>990,050</b>	<b>1,013,500</b>	<b>338,500</b>	<b>460,000</b>	<b>-</b>	<b>165,000</b>	<b>50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Friends of Guest House - Economic Stability and Housing Assistance	25,000	35,000	-	-	-	-	-	-
True Ground (APAH) - PSH Coordinator for APAH Residents	-	-	35,000	-	-	-	35,000	-
PathForward (formerly A-SPAN) - Supportive Housing Project	20,000	20,000	-	-	-	-	-	-
<b>TOTAL, GOAL 3</b>	<b>45,000</b>	<b>55,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>TOTAL CDF GRANTS</b>	<b>\$1,914,947</b>	<b>\$1,159,050</b>	<b>\$1,312,500</b>	<b>\$502,500</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$50,000</b>

**Other FY 2027 Housing and Community Development Programs Supported with Federal Funds**

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

**GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**

- **Multifamily Revolving Loan Fund:** \$1,251,762 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):** \$678,185 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 low-income households will become first-time homebuyers in Arlington.

**GOAL 2: PROMOTE HEALTHY COMMUNITIES AND SELF-SUFFICIENT FAMILIES**

- **Housing Outreach Program:** \$12,253 CDBG to provide neighborhood cleanups in designated neighborhoods and support for this program. EXPECTED OUTCOME: One neighborhood cleanup events to be held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Adopted	FY 2027 CDBG	FY 2027 CSBG & TANF	FY 2027 HOME
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>						
Moderate-Income Purchase Assistance Program (MIPAP)	\$836,825	\$563,212	\$678,185	\$678,185	-	-
Multifamily Loan Fund	-	822,893	1,251,762	-	-	\$1,251,762
<b>TOTAL, GOAL 1</b>	<b>836,825</b>	<b>1,386,105</b>	<b>1,929,947</b>	<b>678,185</b>	<b>-</b>	<b>1,251,762</b>
<b>GOAL 2: PROMOTE HEALTHY COMMUNITIES AND SELF-SUFFICIENT FAMILIES</b>						
Housing Outreach Program CPHD-HD ( <i>public services funds only</i> )	4,247	46,916	12,253	12,253	-	-
<b>TOTAL, GOAL 2</b>	<b>4,247</b>	<b>46,916</b>	<b>12,253</b>	<b>12,253</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OTHER PROGRAMS</b>	<b>\$841,072</b>	<b>\$1,433,021</b>	<b>\$1,942,200</b>	<b>\$690,438</b>	<b>-</b>	<b>\$1,251,762</b>

**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 2027, \$549,212 in CDBG funds, \$22,283 in CSBG funds, and \$69,677 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

**HOUSING AND COMMUNITY DEVELOPMENT FUND**

**PROGRAM DESCRIPTION**

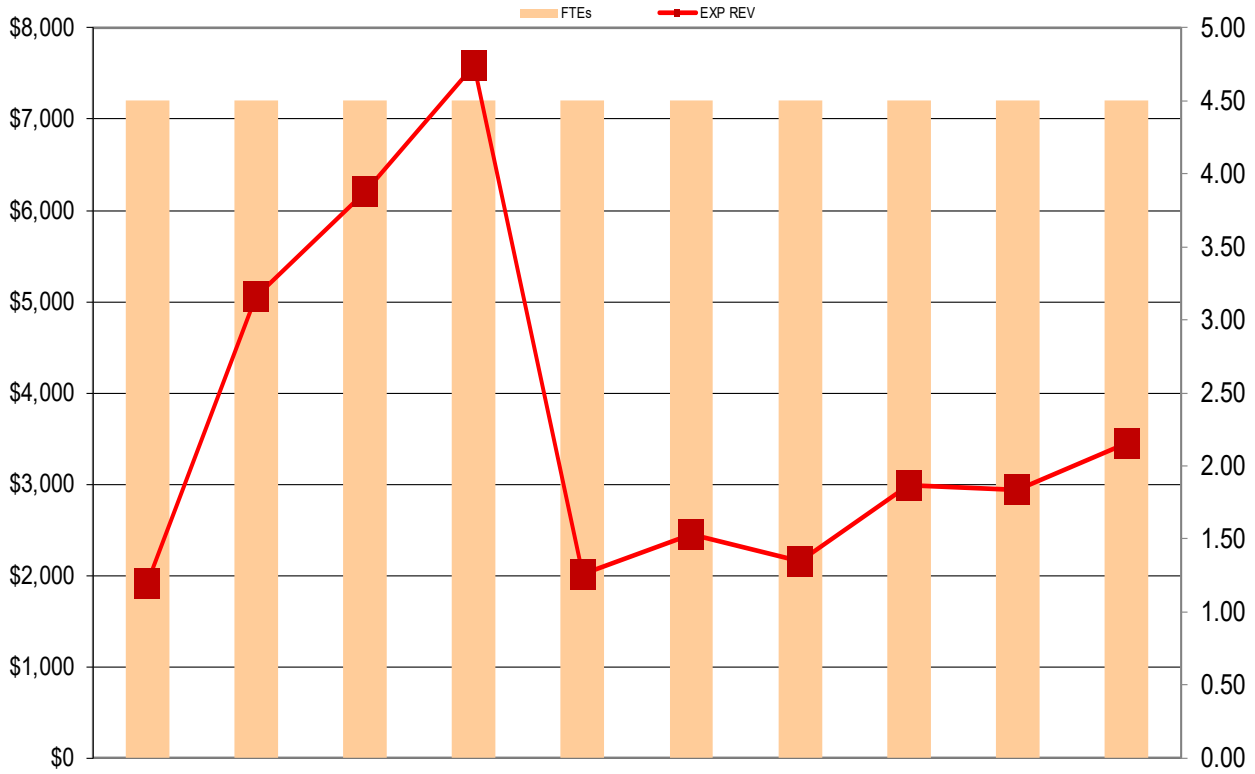
f) monitor program performance and assess program effectiveness in producing desired outcomes.

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 2025 Actuals	FY 2026 Adopted	FY 2027 Adopted	FY 2027 CDBG	FY 2027 CSBG & TANF	FY 2027 HOME
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>						
Federal Administration and Planning - EN & PI*	\$499,307	\$645,485	\$641,172	\$549,212	\$22,283	\$69,677
<b>TOTAL ADMINISTRATION/PLANNING</b>	<b>\$499,307</b>	<b>\$645,485</b>	<b>\$641,172</b>	<b>\$549,212</b>	<b>\$22,283</b>	<b>\$69,677</b>

\*EN is Entitlement Funding and PI is Program income.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$1,911	\$5,056	\$6,210	\$6,720	\$2,011	\$2,455	\$2,152	\$2,991	\$2,942	\$3,446
<b>REV</b>	\$1,911	\$5,056	\$6,210	\$7,588	\$2,011	\$2,455	\$2,152	\$2,991	\$2,942	\$3,446
<b>FTEs</b>	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 2018	<ul style="list-style-type: none"> <li>▪ The Federal HOME grant increased by \$1,166.</li> <li>▪ <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></li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Revenue includes \$70,948 in CSBG carryover funds.</li> <li>▪ <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> <ul style="list-style-type: none"> <li>○ <i>CDBG grant of \$1,363,320 (a \$164,574 increase from FY 2019 Adopted);</i></li> <li>○ <i>HOME grant of \$762,215 (a \$204,270 increase from FY 2019 Adopted);</i></li> <li>○ <i>CSBG grant of \$268,777 (a \$33,200 increase from FY 2019 Adopted); and</i></li> <li>○ <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></li> </ul> </li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted.</li> <li>▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a \$1.9M HOME loan payoff in FY 2019.</li> <li>▪ <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> <ul style="list-style-type: none"> <li>○ <i>CDBG grant of \$1,345,258 (a \$18,062 decrease from FY 2019 revised);</i></li> <li>○ <i>HOME grant of \$712,272 (a \$49,943 decrease from FY 2019 revised); and</i></li> <li>○ <i>CSBG grant of \$279,995 (an \$11,218 increase from FY 2019 revised).</i></li> </ul> </li> <li>▪ <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 in CSBG funds for COVID-19 relief.</i></li> <li>▪ <i>Any unspent funds will be carried over into FY 2021.</i></li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2021	<ul style="list-style-type: none"> <li>▪ The County Board approved the final 2021 Community Development Action Plan.               <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,410,969 (a \$65,711 increase from FY 2020 revised);</li> <li>○ Federal HOME grant of \$763,647 (a \$51,375 increase from FY 2020 revised); and</li> <li>○ Federal and state CSBG grant of \$303,854 (a \$23,859 increase from FY 2020 revised).</li> </ul> </li> <li>▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted.</li> <li>▪ <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></li> <li>▪ <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></li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund (\$100,000).</li> <li>▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252).</li> <li>▪ The County Board approved the Final 2022 Community Development Action Plan.               <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,323,025 (a \$87,729 decrease from FY 2021 revised);</li> <li>○ Federal HOME grant of \$725,257 (a \$38,243 decrease from FY 2021 revised); and</li> <li>○ Federal and state CSBG grant of \$301,954 (a \$10,313 decrease from FY 2021 revised).</li> </ul> </li> <li>▪ 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.</li> <li>▪ <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></li> <li>▪ <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></li> </ul>	

- *In January 2022, \$500,000 in Community Development Block Grant (CDBG) funds were allocated to support the Moderate-Income Purchase Assistance Program (MIPAP).*
- *In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.*
- *In April 2022, an additional \$4,238 in state CSBG funds were approved by the County Board.*

- 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).
  - *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.*
  - *In April 2023, an additional \$3,578 in state CSBG funds were approved by the County Board.*

- 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.
  - *In May 2024, the County Board deappropriated \$4,888 in FY 2024 state Community Services Block Grant (CSBG) funds to the Housing and Community Development Fund. The final FY 2024 CSBG funding amount for Arlington to \$189,922.*

- 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 is \$1,340,757 and the final FY 2025 (FFY 2024) HOME funding amount is \$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.
- FY 2026
- Program Income levels included \$350,000 in CDBG program income and \$200,000 in HOME program income.
  - The final FY 2026 (FFY 2025) CDBG funding amount for Arlington is \$1,329,439 and the final FY 2026 (FFY 2025) HOME funding amount is \$698,792. The final FY 2026 (FFY 2025) CSBG funding amount for Arlington is \$178,925 and the final FY 2025 (FFY 2025) CSBG-TANF funding amount for Arlington is \$153,550.
- FY 2027
- Program Income levels included \$350,000 in CDBG program income and \$550,000 in HOME program income.
  - The final FY 2027 (FFY 2026) CDBG funding amount for Arlington is \$1,392,150 and the final FY 2027 (FFY 2026) HOME funding amount is \$771,439. The final FY 2027 (FFY 2026) CSBG funding amount for Arlington is \$189,908 and the final FY 2027 (FFY 2026) CSBG-TANF funding amount for Arlington is \$192,375.