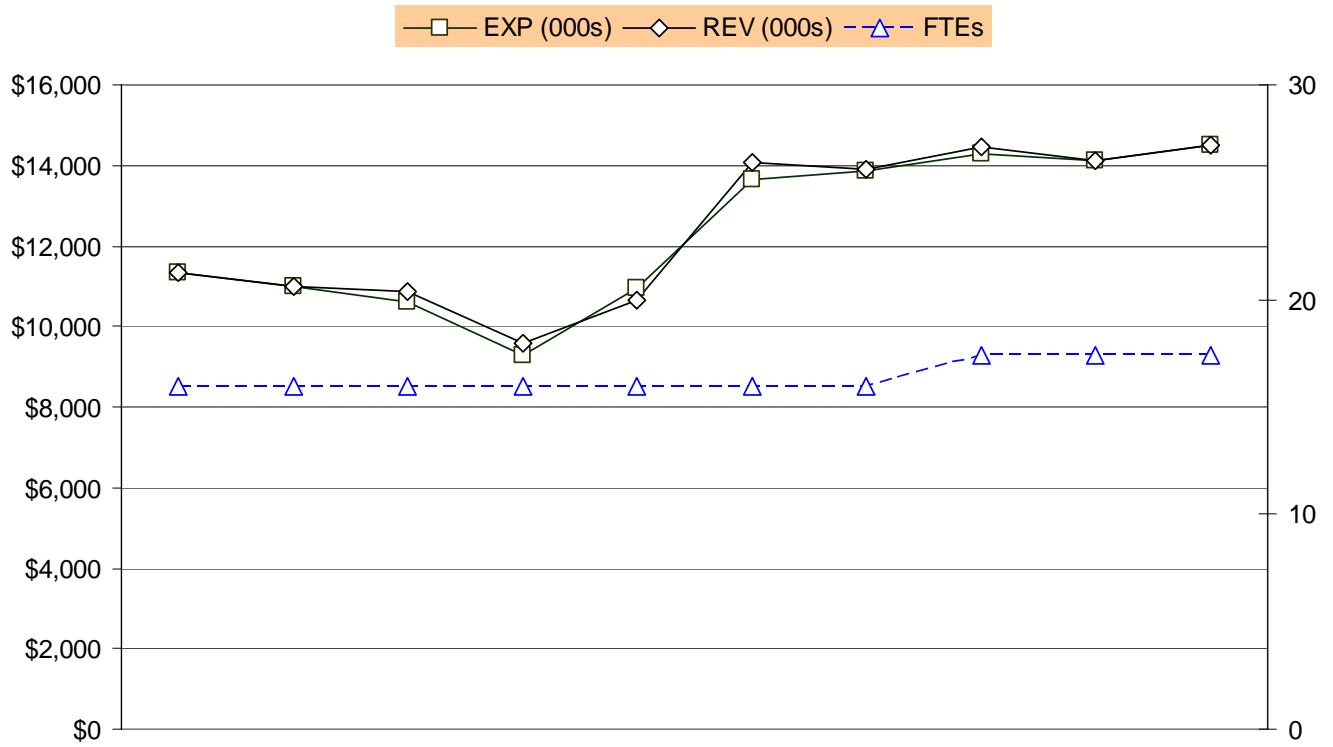


**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
<b>EXP (000s)</b>	\$11,350	\$10,977	\$10,622	\$9,304	\$10,945	\$13,638	\$13,846	\$14,303	\$14,119	\$14,500
<b>REV (000s)</b>	\$11,350	\$10,977	\$10,850	\$9,586	\$10,672	\$14,072	\$13,902	\$14,459	\$14,119	\$14,500
<b>FTEs</b>	16.0	16.0	16.0	16.0	16.0	16.0	16.0	17.4	17.4	17.4

**SECTION 8 FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ Eliminated two previously frozen positions including an Inspection Supervisor (1.0 FTE) and an Administrative Assistant (1.0 FTE). Also eliminated four funded positions including Accounting Assistant IV (\$25,773, 1.0 FTE), Administrative Assistant IV (\$25,619, 1.0 FTE), Management Specialist III, (\$46,321, 1.0 FTE), Rental Assistance Supervisor II (\$46,264, 1.0 FTE).</li> </ul>	(6.0)
FY 1999	<ul style="list-style-type: none"> <li>▪ Froze a Section 8 Specialist (\$39,531, 1.0 FTE).</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ Continued to freeze a Section 8 Specialist (\$39,531, 1.0 FTE).</li> </ul>	
FY 2001	<ul style="list-style-type: none"> <li>▪ Unfroze a Section 8 Specialist (1.0 FTE).</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Reduced Housing Assistance Payments \$885,970 to re-align expenses to the FY 2001 actual costs due to difficulty in leasing up affordable units.</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Increased Housing Assistance Payments \$2,039,158 due to 100% lease-up and new Fair Market Rents from HUD.</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ Reallocated an Information Systems Analyst (0.4 FTE, \$25,253) from the Arlington Employment Center to reflect work done for the Section 8 Program, and added a new Human Services Aide (1.0 FTE, \$40,719) to provide administrative support necessary to maintain the 100% lease up rate and for the Milestones Program.</li> <li>▪ Increased Housing Assistance Payments (HAP) due to 100% lease-up and projections based on new Fair Market Rents from HUD, and the new Milestones Program (\$108,312) first approved as a supplemental appropriation in FY 2004.</li> </ul>	1.4
FY 2006	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	

**SECTION 8 FUND**  
TEN-YEAR HISTORY

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