

*Our Mission: To assist low income residents to obtain affordable, decent and safe housing through the provision of rental assistance*

Funding for the five Section 8 programs that Arlington County administers comes from the federal Department of Housing and Urban Development (HUD). The principal programs in Section 8 are of two types: tenant based and project based.

- **Housing Choice Vouchers** represent tenant based assistance and can be used in Arlington and anywhere within the United States.
- Project based assistance includes **Moderate Rehabilitation, Substantial Rehabilitation** and **New Construction** and can only be used at designated project sites.
- Section 8 also administers the **Housing Opportunities for Persons With AIDS (HOPWA)** Program, and the **Milestones I Program** which is funded by the HUD Shelter Plus Care Grant and provides rental assistance to nine homeless individuals with serious mental illness.

#### PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$973,404	\$1,063,612	\$1,104,329	4%
Non-Personnel	260,570	292,893	297,977	2%
Housing Assistance Payments	13,068,575	12,762,378	13,098,175	3%
<b>Total Expenditures</b>	<b>14,302,549</b>	<b>14,118,883</b>	<b>14,500,481</b>	<b>3%</b>
<b>Total Revenues</b>	<b>14,458,817</b>	<b>14,118,883</b>	<b>14,500,481</b>	<b>3%</b>
<b>Change in Operating Reserve</b>	<b>\$156,268</b>	<b>-</b>	<b>-</b>	<b>-</b>
Authorized FTEs	17.4	17.4	17.4	
Funded FTEs	17.4	17.4	17.4	

#### SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 adopted budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.

**SECTION 8 HOUSING ASSISTANCE PROGRAM**

**FUND STATEMENT**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2006 Revised</b>	<b>FY 2007 Adopted</b>
<b>Beginning Fund Balance July 1</b>	\$1,146,121	\$1,146,121	\$1,302,389	\$1,302,389
<b>REVENUE</b>				
Housing Assistance	12,793,279	12,514,066	12,514,066	12,777,863
Administrative Fees	1,318,004	1,340,826	1,340,826	1,371,059
Interest	29,341	15,679	15,679	31,247
HOPWA	169,697	140,000	140,000	140,000
Shelter Plus Care (Milestones Prog.)	64,303	108,312	108,312	180,312
HUD Year-end Settlement - Prior Year	84,193	-	-	-
<b>TOTAL REVENUE</b>	<b>14,458,817</b>	<b>14,118,883</b>	<b>14,118,883</b>	<b>14,500,481</b>
<b>EXPENDITURES</b>				
Housing Assistance Payments	12,832,963	12,514,066	12,514,066	12,777,863
HOPWA	171,309	140,000	140,000	140,000
Shelter Plus Care (Milestones Prog.)	64,303	108,312	108,312	180,312
Administration & Operations	1,233,974	1,356,505	1,356,505	1,402,306
<b>TOTAL EXPENDITURES</b>	<b>14,302,549</b>	<b>14,118,883</b>	<b>14,118,883</b>	<b>14,500,481</b>
<b>Ending Fund Balance June 30</b>	<b>\$1,302,389</b>	<b>\$1,146,121</b>	<b>\$1,302,389</b>	<b>\$1,302,389</b>