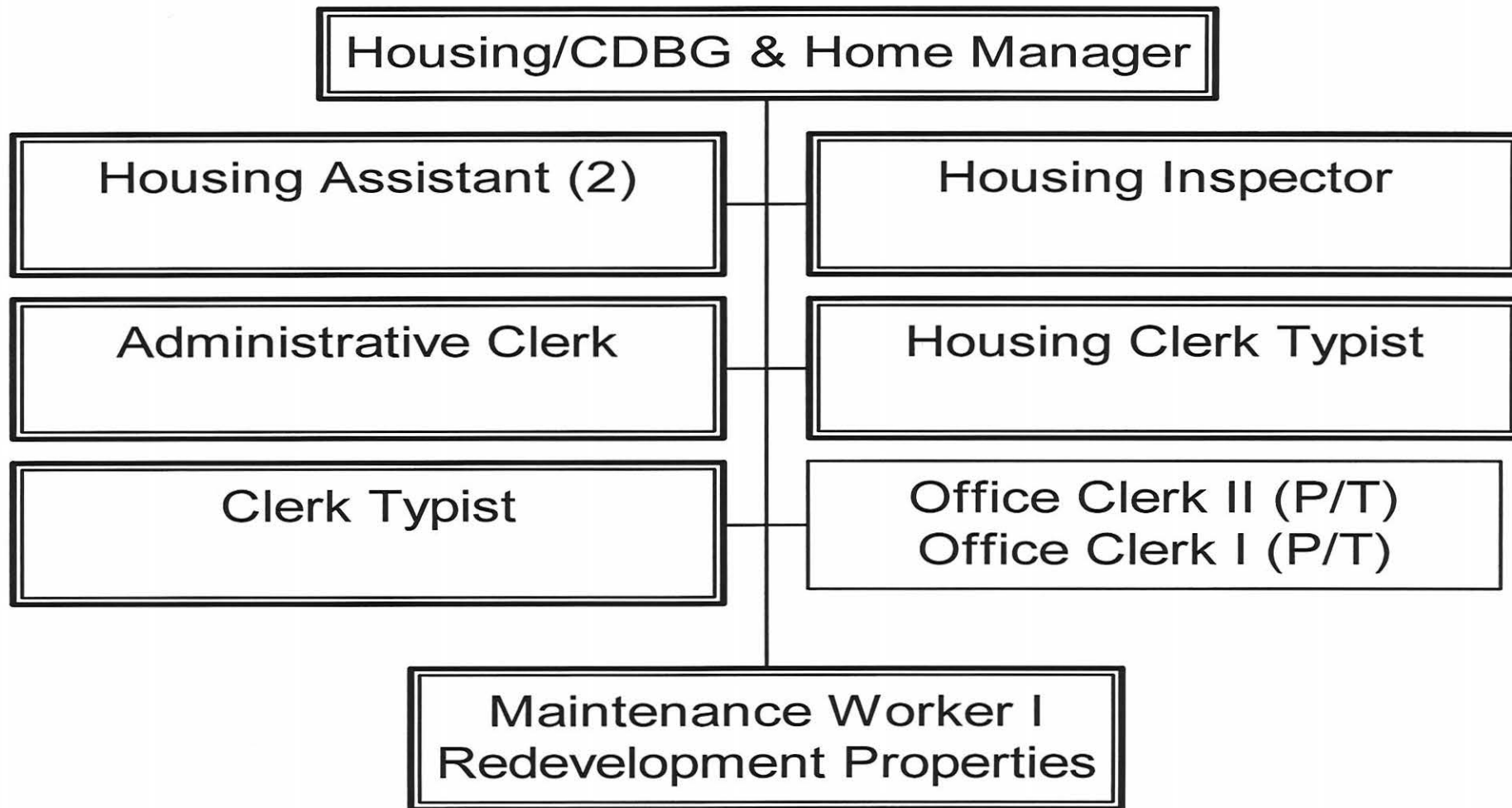


Housing





Fund
Department

810 Section 8 Administrative
44 Housing

Program Summary

Program Description

The Department of Housing and Community Development is responsible for administering the City's Section 8 Housing Programs under the U. S. Department of Housing and Urban Development (HUD). These programs include the Section 8 Housing Choice Voucher Program, Family Self-Sufficiency Program, as well as the portable program.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 958,183	\$ 859,158	\$ 547,500
Contract Services	59,960	30,000	30,000
Maintenance & Operations	230,460	226,912	227,320
Program Total	1,248,603	1,116,070	804,820

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Housing	0.75	0.75	0.00
Housing/CDBG & Home Manager	0.00	0.00	0.25
Housing Administrator	0.80	0.00	0.00
Housing Specialist	0.00	0.00	0.00
Housing Inspector	1.00	0.80	0.20
Housing Assistant	1.00	2.00	2.00
Sr. Typist Clerk I	0.00	0.00	0.00
Housing Clerk Typist	1.00	1.00	0.00
Administrative Clerk	1.00	1.00	0.70
Clerk Typist	0.90	0.90	1.20
Office Clerk I	1.00	0.00	0.00
Housing Maintenance Wkr	0.10	0.00	0.00
Part-Time Positions:			
Office Clerk I	0.00	0.00	1.00
Office Clerk II	1.00	2.00	1.00
Total	8.55	8.45	6.35



Expenditures and Appropriations

**Fund
Department
Program**

**810 Section 8 Administrative
44 Housing
4401 General Administration**

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 519,955	\$ 429,818	\$ 260,671
4002	Salaries Part Time	43,620	65,430	54,670
4014	Salaries Sick Leave Payouts	10,483	6,995	0
4015	Salaries Vacation Payouts	13,673	9,327	0
4031	PERS Retirement & Pick-Up (EPMC)	212,750	200,201	143,103
4032	Medicare	8,609	7,510	4,715
4034	Compensation Insurance	20,686	17,633	6,962
4036	Unemployment Insurance	1,691	1,486	946
4037	PARS	654	981	820
4039	PERS - POB Contribution	66,220	54,477	34,687
4044	Deferred Compensation Contribution	3,000	3,000	0
4045	Health Insurance Benefits Misc	56,842	62,300	40,926
	Total Personnel Services	958,183	859,158	547,500
4051	Contract Services	\$ 59,960	\$ 30,000	\$ 30,000
	Total Contract Services	59,960	30,000	30,000
4115	Copier Print Services	\$ 4,000	\$ 4,000	\$ 4,000
4120	Banking Fees	2,000	1,000	1,200
4151	Operating Supplies	4,000	3,000	3,000
4161	Uniforms & Safety Equipment	500	200	200
4302	Legal Advertising	1,000	0	200
4304	Postage	5,000	3,000	5,000
4305	Telephone	500	200	250
4453	Vehicle Rental	7,980	6,000	6,000
4510	Dues & Subscriptions	1,000	0	0
4528	Late Charges	1,000	500	500
4542	Travel, Conference & Meetings	3,000	500	500
4594	Admin Fees Paid - Voucher	11,000	11,000	13,500
4615	Liability Insurance Allocation	24,932	32,964	28,422
4618	Cost Allocation	164,548	164,548	164,548
	Total Maintenance & Operations	230,460	226,912	227,320
	GRAND TOTAL	1,248,603	1,116,070	804,820



Fund
Department
Program

815 Section 8 - In House
44 Housing
4410 Housing Assistance Payments

Program Summary

Program Description

The In-House assistance program disburses housing assistance payments to the landlords of 686 clients. These are clients who have received a voucher from the City of Hawthorne Housing Authority under a contract with HUD.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 7,621,710	\$ 5,483,930	\$ 6,032,205
Total Contract Services	<u>7,621,710</u>	<u>5,483,930</u>	<u>6,032,205</u>
Program Total	<u>7,621,710</u>	<u>5,483,930</u>	<u>6,032,205</u>



Expenditures and Appropriations

**Fund
Department
Program**

**815 Section 8 - In House
44 Housing
4410 Housing Assistance Payments**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4590	Housing Voucher	\$ 7,621,710	\$ 5,483,930	\$ 6,032,205
	Total Contract Services	<u>7,621,710</u>	<u>5,483,930</u>	<u>6,032,205</u>
	GRAND TOTAL	<u>7,621,710</u>	<u>5,483,930</u>	<u>6,032,205</u>



Fund
Department
Program

820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments

Program Summary

Program Description

The Portables program disburses housing assistance payments to landlords for over 800 housing clients. The Housing Choice Vouchers originated in another jurisdiction and the participants moved into the City of Hawthorne. The City receives over 100 new portables each year.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 6,941,918	\$ 3,200,000	\$ 3,254,774
Program Total	<u>6,941,918</u>	<u>3,200,000</u>	<u>3,254,774</u>



Expenditures and Appropriations

**Fund
Department
Program**

**820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4590	Housing Voucher	\$ 6,941,918	\$ 3,200,000	\$ 3,254,774
	Total Contract Services	<u>6,941,918</u>	<u>3,200,000</u>	<u>3,254,774</u>
	GRAND TOTAL	<u>6,941,918</u>	<u>3,200,000</u>	<u>3,254,774</u>



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