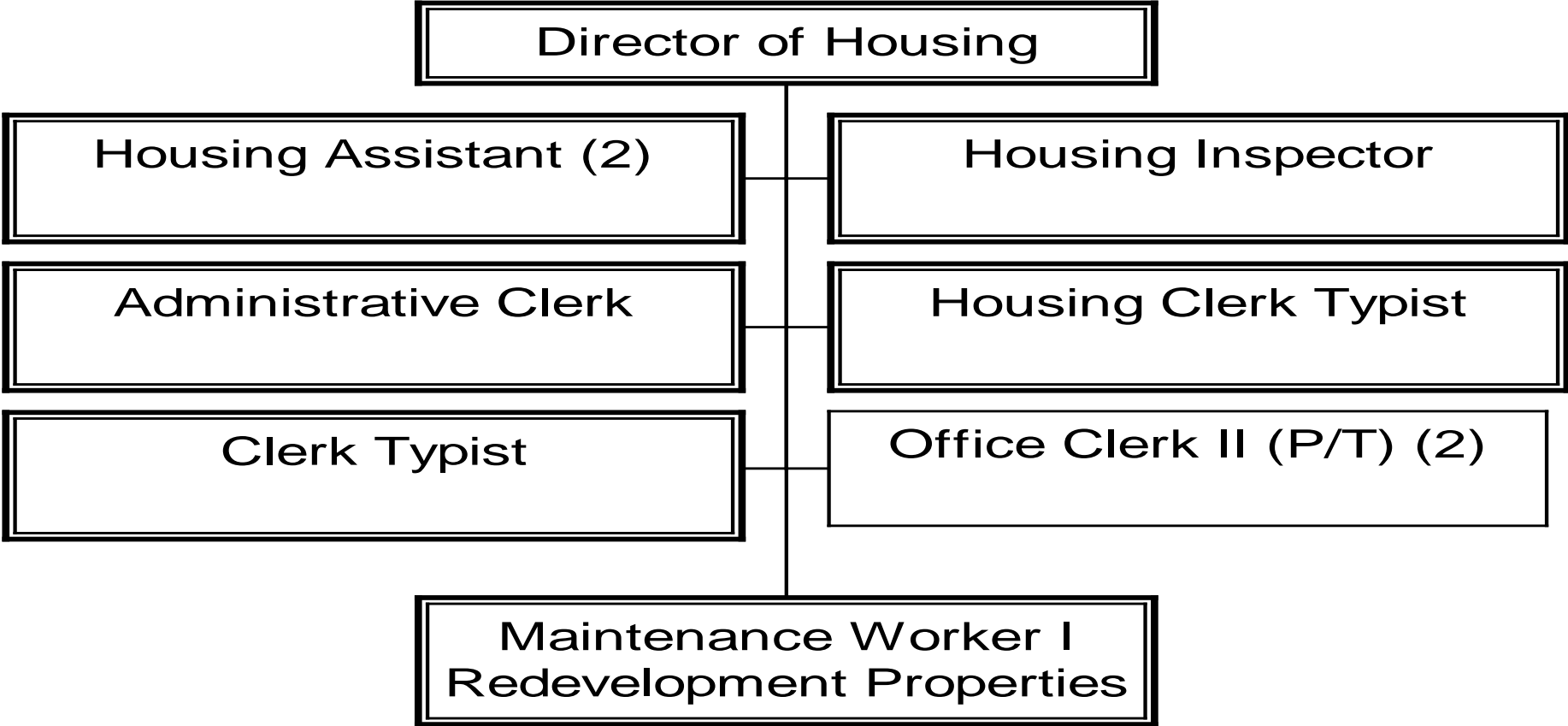


Housing





**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 827,957	\$ 958,183	\$ 859,158
Contract Services	27,555	59,960	30,000
Maintenance & Operations	232,635	230,460	226,912
Program Total	1,088,146	1,248,603	1,116,070

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Director of Housing	0.95	0.75	0.75
Housing Administrator	0.55	0.80	0.00
Housing Specialist	1.00	0.00	0.00
Housing Inspector	0.95	1.00	0.80
Housing Assistant	0.00	1.00	2.00
Sr. Typist Clerk I	1.00	0.00	0.00
Housing Clerk Typist	1.00	1.00	1.00
Administrative Clerk	2.00	1.00	1.00
Clerk Typist	0.70	0.90	0.90
Office Clerk I	2.00	1.00	0.00
Housing Maintenance Wkr	0.00	0.10	0.00
Part-Time Positions:			
Office Clerk II	0.00	1.00	2.00
Total	10.15	8.55	8.45



Expenditures and Appropriations

Fund
Department
Program

810 Section 8 Administrative
44 Housing
4401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 477,827	\$ 519,955	\$ 429,818
4002	Salaries Part Time	17,451	43,620	65,430
4010	Salaries Overtime	6,935	0	0
4014	Salaries Sick Leave Payouts	0	10,483	6,995
4015	Salaries Vacation Payouts	0	13,673	9,327
4031	PERS Retirement & Pick-Up (EPMC)	168,471	212,750	200,201
4032	Medicare	7,884	8,609	7,510
4034	Compensation Insurance	20,652	20,686	17,633
4036	Unemployment Insurance	1,800	1,691	1,486
4037	PARS	0	654	981
4039	PERS - POB Contribution	70,680	66,220	54,477
4044	Deferred Compensation Contribution	3,256	3,000	3,000
4045	Health Insurance Benefits Misc	53,000	56,842	62,300
	Total Personnel Services	827,957	958,183	859,158
4051	Contract Services	\$ 27,555	\$ 59,960	\$ 30,000
	Total Contract Services	27,555	59,960	30,000
4115	Copier Print Services	\$ 5,497	\$ 4,000	\$ 4,000
4120	Banking Fees	5,495	2,000	1,000
4151	Operating Supplies	3,001	4,000	3,000
4161	Uniforms & Safety Equipment	228	500	200
4302	Legal Advertising	158	1,000	0
4304	Postage	7,899	5,000	3,000
4305	Telephone	75	500	200
4453	Vehicle Rental	6,000	7,980	6,000
4510	Dues & Subscriptions	0	1,000	0
4528	Late Charges	37	1,000	500
4542	Travel, Conference & Meetings	308	3,000	500
4594	Admin Fees Paid - Voucher	13,599	11,000	11,000
4615	Liability Insurance Allocation	25,795	24,932	32,964
4618	Cost Allocation	164,544	164,548	164,548
	Total Maintenance & Operations	232,635	230,460	226,912
	GRAND TOTAL	1,088,146	1,248,603	1,116,070



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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 5,179,428	\$ 7,621,710	\$ 5,483,930
Total Contract Services	<hr/> 5,179,428	<hr/> 7,621,710	<hr/> 5,483,930
Program Total	<hr/> 5,179,428	<hr/> 7,621,710	<hr/> 5,483,930



Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4590	Housing Voucher	\$ 5,179,428	\$ 7,621,710	\$ 5,483,930
	Total Contract Services	<hr/> 5,179,428	<hr/> 7,621,710	<hr/> 5,483,930
	GRAND TOTAL	<hr/> 5,179,428	<hr/> 7,621,710	<hr/> 5,483,930



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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 2,775,735	\$ 6,941,918	\$ 3,200,000
Program Total	<u>2,775,735</u>	<u>6,941,918</u>	<u>3,200,000</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4590	Housing Voucher	\$ 2,775,735	\$ 6,941,918	\$ 3,200,000
	Total Contract Services	<u>2,775,735</u>	<u>6,941,918</u>	<u>3,200,000</u>
	GRAND TOTAL	<u>2,775,735</u>	<u>6,941,918</u>	<u>3,200,000</u>



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