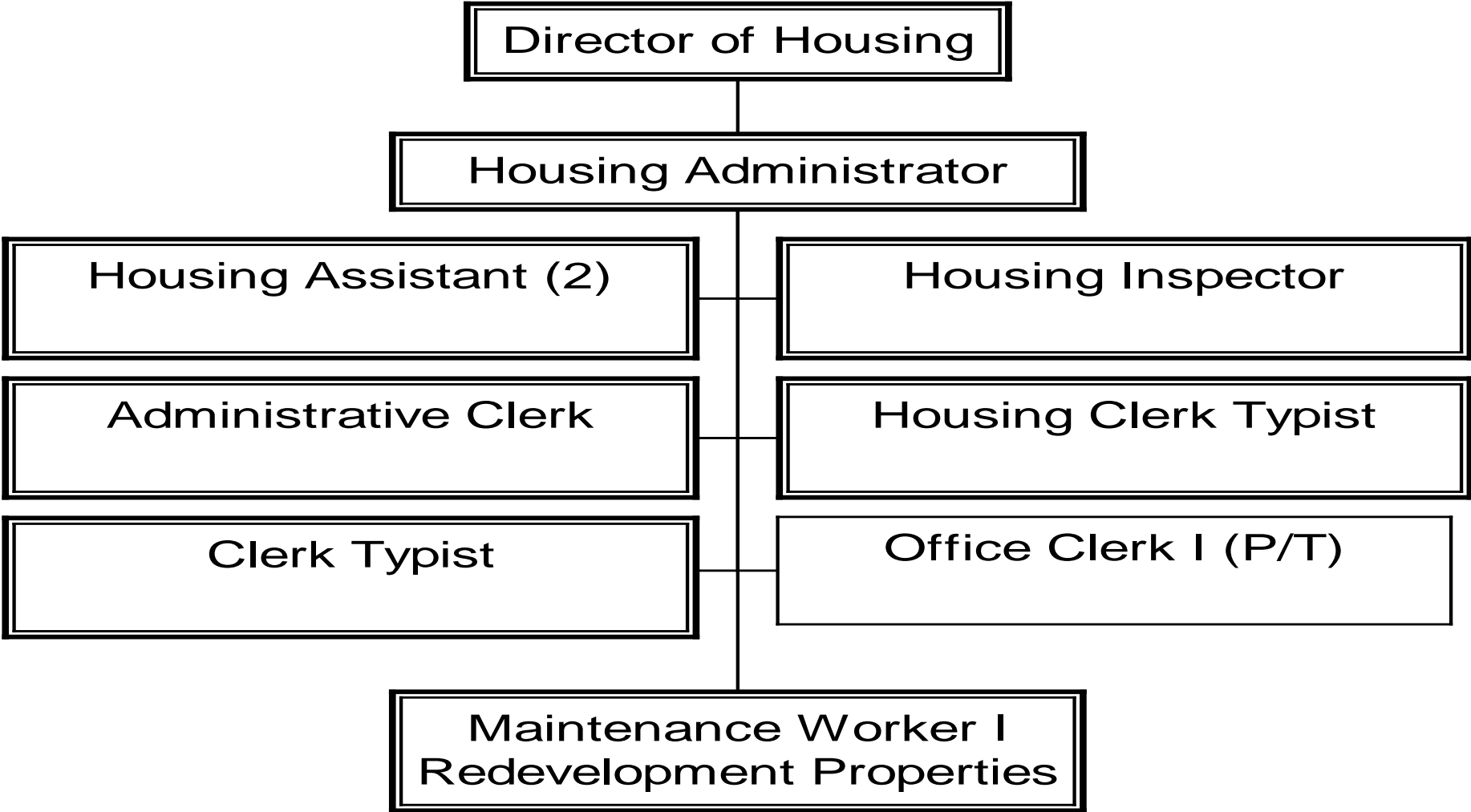


Housing





**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 771,239	\$ 966,651	\$ 958,183
Contract Services	27,331	78,344	59,960
Maintenance & Operations	218,580	248,488	230,460
Program Total	1,017,149	1,293,483	1,248,603

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Director of Housing	0.90	0.95	0.75
Housing Administrator	0.50	0.55	0.80
Housing Specialist	2.00	1.00	0.00
Housing Inspector	0.90	0.95	1.00
Housing Assistant	0.00	0.00	1.00
Sr. Typist Clerk I	0.00	1.00	0.00
Housing Clerk Typist	0.40	1.00	1.00
Administrative Clerk	2.00	2.00	1.00
Clerk Typist	0.40	0.70	0.90
Office Clerk I	2.00	2.00	1.00
Housing Maintenance Wkr	0.00	0.00	0.10
Part-Time Positions:			
Office Clerk I	0.00	0.00	1.00
Total	9.10	10.15	8.55



Expenditures and Appropriations

Fund
Department
Program

810 Section 8 Administrative
44 Housing
4401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 472,835	\$ 545,312	\$ 519,955
4002	Salaries Part Time	38,161	53,720	43,620
4014	Salaries Sick Leave Payouts	0	0	10,483
4015	Salaries Vacation Payouts	0	0	13,673
4031	PERS Retirement & Pick-Up (EPMC)	154,151	207,388	212,750
4032	Medicare	7,773	9,214	8,609
4034	Compensation Insurance	19,560	20,651	20,686
4036	Unemployment Insurance	1,728	1,797	1,691
4037	PARS	227	0	654
4039	PERS - POB Contribution	53,146	73,381	66,220
4044	Deferred Compensation Contribution	2,700	3,000	3,000
4045	Health Insurance Benefits Misc	43,258	52,188	56,842
4999	Budget Reduction	(22,299)	0	0
	Total Personnel Services	771,239	966,651	958,183
4051	Contract Services	\$ 27,331	\$ 78,344	\$ 59,960
	Total Contract Services	27,331	78,344	59,960
4115	Copier Print Services	\$ 7,589	\$ 4,000	\$ 4,000
4120	Banking Fees	0	5,000	2,000
4151	Operating Supplies	12,595	19,000	4,000
4161	Uniforms & Safety Equipment	350	3,000	500
4302	Legal Advertising	0	2,000	1,000
4304	Postage	0	0	5,000
4305	Telephone	(36)	2,000	500
4453	Vehicle Rental	3,600	6,000	7,980
4510	Dues & Subscriptions	0	4,000	1,000
4528	Late Charges	0	2,000	1,000
4542	Travel, Conference & Meetings	217	10,000	3,000
4594	Admin Fees Paid - Voucher	11,396	10,000	11,000
4615	Liability Insurance Allocation	18,324	16,940	24,932
4618	Cost Allocation	164,544	164,548	164,548
	Total Maintenance & Operations	218,580	248,488	230,460
	GRAND TOTAL	1,017,149	1,293,483	1,248,603



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Contract Services	\$ 5,019,401	\$ 7,472,265	\$ 7,621,710
Total Contract Services	<hr/> 5,019,401	<hr/> 7,472,265	<hr/> 7,621,710
Program Total	<hr/> 5,019,401	<hr/> 7,472,265	<hr/> 7,621,710



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4590	Housing Voucher	\$ 5,019,401	\$ 7,472,265	\$ 7,621,710
	Total Contract Services	<hr/> 5,019,401	<hr/> 7,472,265	<hr/> 7,621,710
	GRAND TOTAL	<hr/> 5,019,401	<hr/> 7,472,265	<hr/> 7,621,710



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Contract Services	\$ 3,142,895	\$ 6,739,726	\$ 6,941,918
Program Total	<u>3,142,895</u>	<u>6,739,726</u>	<u>6,941,918</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4590	Housing Voucher	\$ 3,142,895	\$ 6,739,726	\$ 6,941,918
	Total Contract Services	3,142,895	6,739,726	6,941,918
	GRAND TOTAL	3,142,895	6,739,726	6,941,918



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