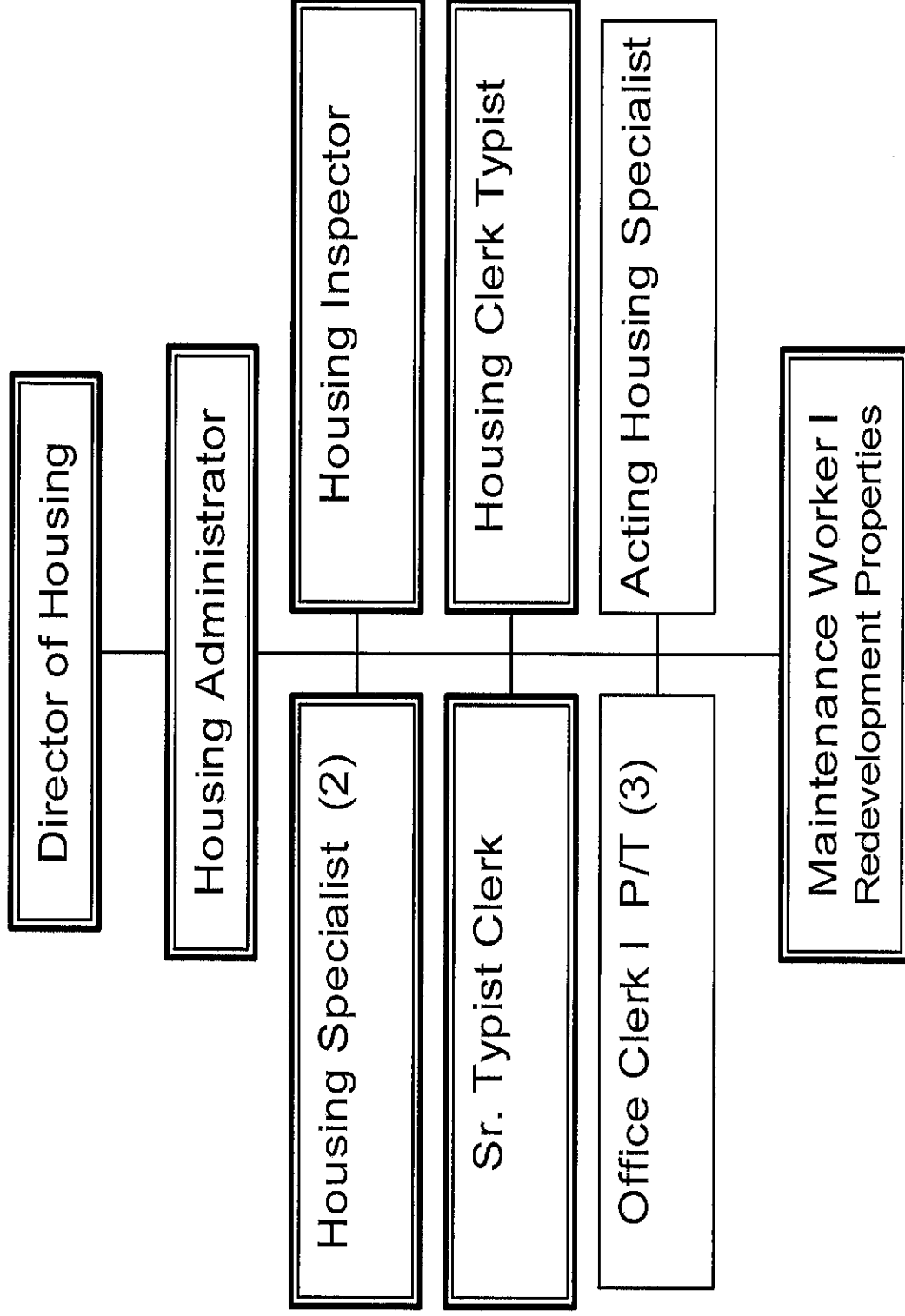


Housing





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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 794,425	\$ 813,412	\$ 817,583
Contract Services	107,747	72,900	78,344
Maintenance & Operations	184,361	228,607	257,772
Program Total	1,086,533	1,114,919	1,153,699

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Director of Housing	0.90	0.90	0.90
Housing Administrator	0.50	0.50	0.50
Housing Specialist	3.00	2.00	2.00
Housing Inspector	0.90	0.90	0.90
Sr. Typist Clerk I	0.00	1.00	1.00
Housing Clerk Typist	0.00	0.00	0.40
Part-Time Positions:			
Sr. Typist Clerk I	1.00	0.00	0.00
Office Clerk I	4.00	4.00	3.40
Total	10.30	9.30	9.10



Expenditures and Appropriations

Fund
Department
Program

810 Section 8 Administrative
44 Housing
4401 General Administration

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 422,093	\$ 420,091	\$ 442,083
4002	Salaries Part Time	145,668	93,943	62,339
4010	Salaries Overtime	1,899	2,000	7,000
4014	Salaries Sick Leave Payouts	0	9,813	9,914
4015	Salaries Vacation Payouts	10,950	14,638	14,888
4031	PERS Retirement & Pick-Up (EPMC)	119,191	152,531	151,929
4032	Medicare	7,869	7,980	7,868
4034	Compensation Insurance	14,784	18,435	18,667
4036	Unemployment Insurance	1,716	1,542	1,513
4037	PARS	343	0	0
4039	PERS - POB Contribution	53,601	53,048	58,009
4045	Health Insurance Benefits Misc	36,438	39,391	43,373
4999	Budget Reduction	(20,126)	0	0
	Total Personnel Services	794,425	813,412	817,583
4051	Contract Services	\$ 107,747	\$ 72,900	\$ 78,344
	Total Contract Services	107,747	72,900	78,344
4115	Duplicating Costs	\$ 6,109	\$ 4,000	\$ 4,000
4120	Banking Fees	9,704	5,000	5,000
4151	Operating Supplies	12,495	14,000	17,500
4161	Uniforms & Safety Equipment	263	250	2,000
4302	Legal Advertising	210	150	2,000
4305	Telephone	1,124	1,000	2,000
4453	Equipment Rental	8,400	8,400	8,400
4510	Dues & Subscriptions	0	200	4,000
4528	Late Charges	0	200	2,000
4542	Travel, Conference & Meetings	44	600	9,000
4594	Admin Fees Paid - Voucher	12,715	12,400	19,000
4615	Liability Insurance Allocation	13,296	17,859	18,324
4618	Cost Allocation	120,000	164,548	164,548
	Total Maintenance & Operations	184,361	228,607	257,772
	GRAND TOTAL	1,086,533	1,114,919	1,153,699



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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Contract Services	\$ 5,004,476	\$ 5,287,920	\$ 5,816,712
Total Contract Services	<u>5,004,476</u>	<u>5,287,920</u>	<u>5,816,712</u>
Program Total	<u>5,004,476</u>	<u>5,287,920</u>	<u>5,816,712</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4590	Housing Voucher	\$ 5,004,476	\$ 5,287,920	\$ 5,816,712
	Total Contract Services	<u>5,004,476</u>	<u>5,287,920</u>	<u>5,816,712</u>
	GRAND TOTAL	<u>5,004,476</u>	<u>5,287,920</u>	<u>5,816,712</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 5,004,953	\$ 5,094,540	\$ 5,603,994
Program Total	<u>5,004,953</u>	<u>5,094,540</u>	<u>5,603,994</u>



Expenditures and Appropriations

Fund
Department
Program

820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4590	Housing Voucher	\$ 5,004,953	\$ 5,094,540	\$ 5,603,994
	Total Contract Services	<u>5,004,953</u>	<u>5,094,540</u>	<u>5,603,994</u>
	GRAND TOTAL	<u>5,004,953</u>	<u>5,094,540</u>	<u>5,603,994</u>



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