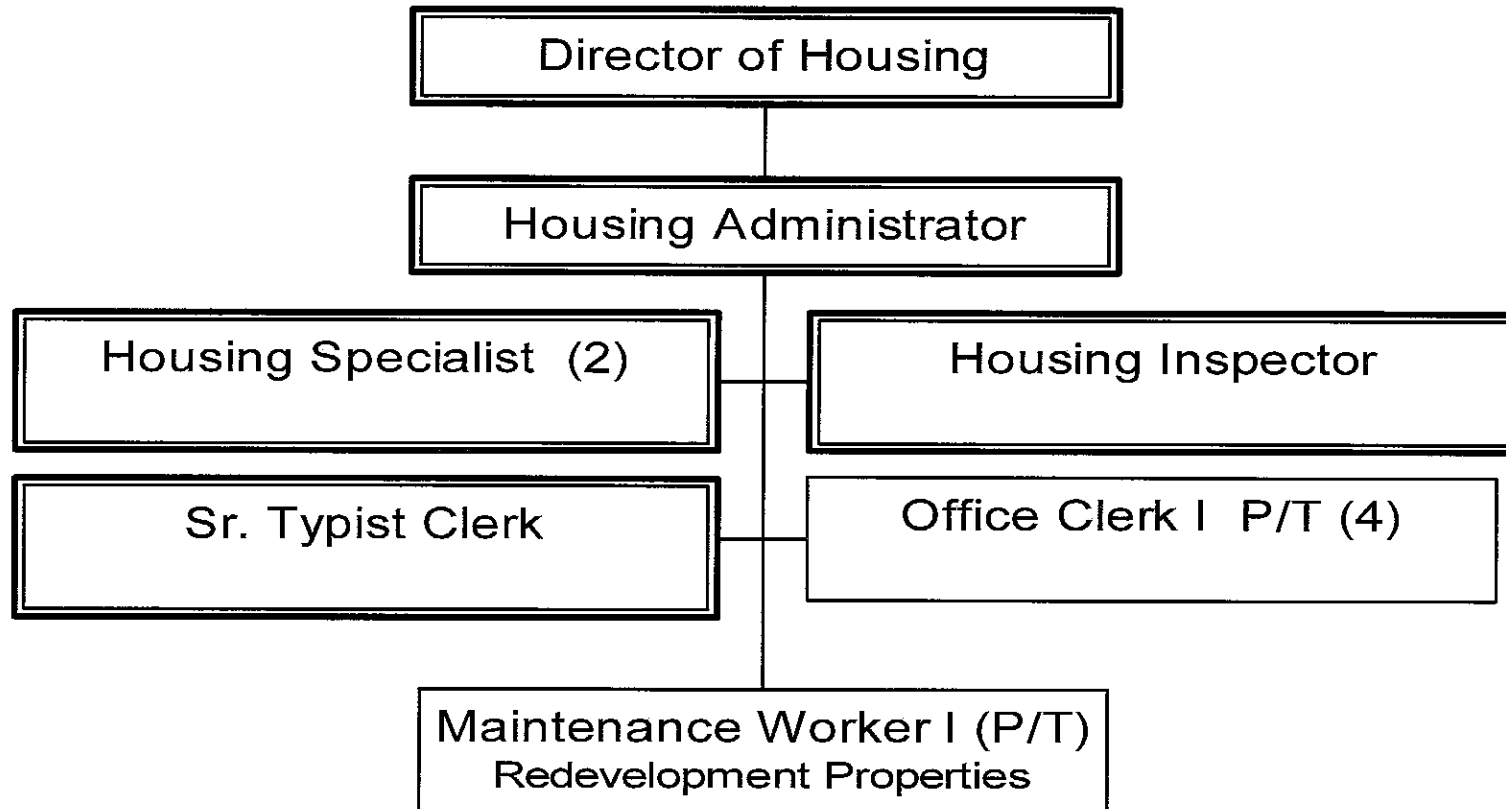


Housing





**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 771,384	\$ 822,933	\$ 813,412	\$ 813,412
Contract Services	34,879	82,000	80,000	80,000
Maintenance & Operations	174,078	165,345	221,507	221,507
Program Total	986,341	1,070,278	1,114,919	1,114,919

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Director of Housing	0.90	0.90	0.90	0.90
Housing Administrator	0.50	0.50	0.50	0.50
Housing Specialist	3.00	3.00	2.00	2.00
Housing Inspector	0.90	0.90	0.90	0.90
Sr. Typist Clerk I	0.00	0.00	1.00	1.00
Part-Time Positions:				
Sr. Typist Clerk I	1.00	1.00	0.00	0.00
Office Clerk II	1.00	0.00	0.00	0.00
Office Clerk I	3.00	4.00	4.00	4.00
Total	10.30	10.30	9.30	9.30



Expenditures and Appropriations

Fund 810 Section 8 Administrative
Department 44 Housing
Program 4401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
4001	Salaries Full Time	\$ 432,080	\$ 441,666	\$ 420,091	\$ 420,091
4002	Salaries Part Time	122,622	128,643	93,943	93,943
4010	Salaries Overtime	4,281	5,000	2,000	2,000
4014	Salaries Sick Leave Payouts	860	0	9,813	9,813
4015	Salaries Vacation Payouts	13,760	15,651	14,638	14,638
4031	PERS Retirement & Pick-Up (EPMC)	121,135	129,967	152,531	152,531
4032	Medicare	7,842	7,659	7,980	7,980
4034	Compensation Insurance	14,100	14,787	18,435	18,435
4036	Unemployment Insurance	1,692	1,711	1,542	1,542
4037	PARS	510	0	0	0
4039	PERS - POB Contribution	52,374	57,477	53,048	53,048
4045	Health Insurance Benefits Misc	26,421	37,337	39,391	39,391
4999	Budget Reduction	(26,292)	(16,965)	0	0
Total Personnel Services		771,384	822,933	813,412	813,412
4051	Contract Services	\$ 34,879	\$ 82,000	\$ 80,000	\$ 80,000
Total Contract Services		34,879	82,000	80,000	80,000
4115	Duplicating Costs	\$ 3,219	\$ 0	\$ 4,000	\$ 4,000
4120	Banking Fees	6,967	0	5,000	5,000
4151	Operating Supplies	15,271	12,000	7,000	7,000
4161	Uniforms & Safety Equipment	110	300	250	250
4302	Legal Advertising	15	150	150	150
4305	Telephone	1,406	1,200	1,000	1,000
4453	Equipment Rental	8,400	8,400	8,400	8,400
4510	Dues & Subscriptions	0	200	200	200
4528	Late Charges	0	200	200	200
4542	Travel, Conference & Meetings	262	600	500	500
4594	Admin Fees Paid - Voucher	5,132	9,000	12,400	12,400
4615	Liability Insurance Allocation	13,296	13,295	17,859	17,859
4618	Cost Allocation	120,000	120,000	164,548	164,548
Total Maintenance & Operations		174,078	165,345	221,507	221,507
4740	Machinery & Equipment	\$ 6,000	\$ 0	\$ 0	\$ 0
Total Capital Outlay		6,000	0	0	0
GRAND TOTAL		986,341	1,070,278	1,114,919	1,114,919



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Contract Services	\$ 5,053,467	\$ 5,401,286	\$ 5,287,920	\$ 5,287,920
Total Contract Services	5,053,467	5,401,286	5,287,920	5,287,920
Program Total	5,053,467	5,401,286	5,287,920	5,287,920



Expenditures and Appropriations

Fund

815 Section 8 - In House

Department

44 Housing

Program

4410 Housing Assistance Payments

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4590	Housing Voucher	\$ 5,053,467	\$ 5,401,286	\$ 5,287,920	\$ 5,287,920
	Total Contract Services	5,053,467	5,401,286	5,287,920	5,287,920
	GRAND TOTAL	5,053,467	5,401,286	5,287,920	5,287,920



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Contract Services	\$ 4,935,763	\$ 5,126,148	\$ 5,094,540	\$ 5,094,540
Program Total	<u>4,935,763</u>	<u>5,126,148</u>	<u>5,094,540</u>	<u>5,094,540</u>



Expenditures and Appropriations

Fund 820 Section 8 – Portables
Department 44 Housing
Program 4410 Housing Assistance Payments

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4590	Housing Voucher	\$ 4,935,763	\$ 5,126,148	\$ 5,094,540	\$ 5,094,540
	Total Contract Services	4,935,763	5,126,148	5,094,540	5,094,540
	GRAND TOTAL	4,935,763	5,126,148	5,094,540	5,094,540



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