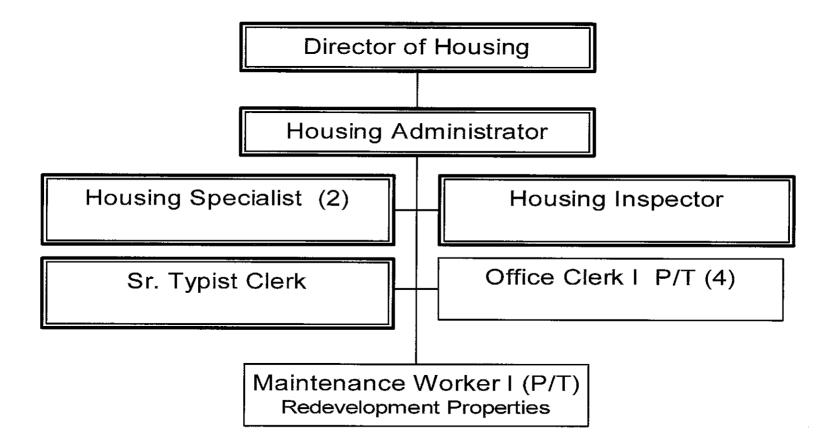
Housing





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.

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

Personnel Summary	Actual 2011-12	Budget <u>2012-13</u>	Recommended 2013-14	City Council Adopted 2013-14
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 Department Program

810 Section 8 Administrative 44 Housing

4401 General Administration

4002 Salaries Part Time 122,622 128,643 93 4010 Salaries Overtime 4,281 5,000 2 4014 Salaries Sick Leave Payouts 860 0 9 4015 Salaries Vacation Payouts 13,760 15,651 14 4031 PERS Retirement & Pick-Up (EPMC) 121,135 129,967 152 4032 Medicare 7,842 7,659 7 4034 Compensation Insurance 14,100 14,787 18 4036 Unemployment Insurance 1,692 1,711 1 4037 PARS 510 0 4039 PERS - POB Contribution 52,374 57,477 53 4045 Health Insurance Benefits Misc 26,421 37,337 35 4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813 4051 Contract Services 34,879 82,000 80 4115 Duplicating Costs 3,219 0 \$ 4115 Dug	420,091 943 93,943 900 2,000 813 9,813 638 14,638 531 152,531 980 7,980 435 18,435 ,542 0 0,048 53,048 3391 39,391 0 0 ,412 813,412
4002 Salaries Part Time 122,622 128,643 93 4010 Salaries Overtime 4,281 5,000 2 4014 Salaries Sick Leave Payouts 860 0 9 4015 Salaries Vacation Payouts 13,760 15,651 14 4031 PERS Retirement & Pick-Up (EPMC) 121,135 129,967 152 4032 Medicare 7,842 7,659 7 4034 Compensation Insurance 14,100 14,787 18 4036 Unemployment Insurance 1,692 1,711 1 4037 PARS 510 0 0 4039 PERS - POB Contribution 52,374 57,477 53 4045 Health Insurance Benefits Misc 26,421 37,337 39 4999 Budget Reduction (26,292) (16,965) 80 Total Personnel Services 34,879 82,000 80 4115 Duplicating Costs 3,219 0 \$,943 93,943 ,000 2,000 ,813 9,813 ,638 14,638 ,531 152,531 ,980 7,980 ,435 18,435 ,542 0 ,048 53,048 ,391 39,391 0 0
4010 Salaries Overtime 4,281 5,000 2 4014 Salaries Sick Leave Payouts 860 0 6 4015 Salaries Vacation Payouts 13,760 15,651 14 4031 PERS Retirement & Pick-Up (EPMC) 121,135 129,967 152 4032 Medicare 7,842 7,659 7 4034 Compensation Insurance 14,100 14,787 18 4036 Unemployment Insurance 1,692 1,711 1 4037 PARS 510 0 0 4039 PERS - POB Contribution 52,374 57,477 53 4045 Health Insurance Benefits Misc 26,421 37,337 35 4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813 4051 Contract Services 34,879 82,000 80 4115 Duplicating Costs \$ 3,879 82,000 80 4115 Duplicating Supplies 15,271 12,000 7 <td< td=""><td>,000 2,000 ,813 9,813 ,638 14,638 ,531 152,531 ,980 7,980 ,435 18,435 ,542 0 ,048 53,048 ,391 39,391 0 0</td></td<>	,000 2,000 ,813 9,813 ,638 14,638 ,531 152,531 ,980 7,980 ,435 18,435 ,542 0 ,048 53,048 ,391 39,391 0 0
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4031 PERS Retirement & Pick-Up (EPMC) 121,135 129,967 152 4032 Medicare 7,842 7,659 7 4034 Compensation Insurance 14,100 14,787 18 4036 Unemployment Insurance 1,692 1,711 1 4037 PARS 510 0 4039 PERS - POB Contribution 52,374 57,477 53 4045 Health insurance Benefits Misc 26,421 37,337 39 4999 Budget Reduction (26,292) (16,965) 80 Total Personnel Services 771,384 822,933 813 4051 Contract Services 34,879 82,000 80 4115 Duplicating Costs 3,219 0 \$4 4120 Banking Fees 6,967 0 5 4151 Operating Supplies 15,271 12,000 7 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising	,531 152,531 ,980 7,980 ,435 18,435 ,542 1,542 0 0 ,048 53,048 ,391 39,391 0 0
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4034 Compensation Insurance 14,100 14,787 18 4036 Unemployment Insurance 1,692 1,711 1 4037 PARS 510 0 4039 PERS - POB Contribution 52,374 57,477 53 4045 Health Insurance Benefits Misc 26,421 37,337 39 4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813 4051 Contract Services 34,879 82,000 80 4051 Contract Services 34,879 82,000 80 4115 Duplicating Costs 3,219 0 4 4120 Banking Fees 6,967 0 5 4151 Operating Supplies 15,271 12,000 7 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising 15 150 4305 Telephone 1,406 1,200 1	,435 18,435 ,542 1,542 0 0 ,048 53,048 ,391 39,391 0 0
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4039 PERS - POB Contribution 52,374 57,477 53 4045 Health Insurance Benefits Misc 26,421 37,337 39 4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813 4051 Contract Services 34,879 82,000 80 4115 Duplicating Costs 34,879 82,000 80 4110 Banking Fees 6,967 0 5 4151 Operating Supplies 15,271 12,000 7 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising 15 150 4305 Telephone 1,406 1,200 1 4453 Equipment Rental 8,400 8,400 8 4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 459	,048 53,048 ,391 39,391 0 0
4045 Health Insurance Benefits Misc 26,421 37,337 39,4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813,4879 4051 Contract Services 34,879 82,000 80,60 Total Contract Services 34,879 82,000 80,60 4115 Duplicating Costs \$3,219 \$0 \$4,60 4120 Banking Fees 6,967 \$0 \$5,69 4151 Operating Supplies 15,271 12,000 \$7,70 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising 15 150 4305 Telephone 1,406 1,200 10 4453 Equipment Rental 8,400 8,400 8 4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 <t< td=""><td>0 39,391 0 0</td></t<>	0 39,391 0 0
4999 Budget Reduction (26,292) (16,965) Total Personnel Services 771,384 822,933 813 4051 Contract Services \$ 34,879 \$ 82,000 \$ 80 Total Contract Services 34,879 82,000 \$ 80 4115 Duplicating Costs \$ 3,219 \$ 0 \$ 4 4120 Banking Fees 6,967 0 \$ 5 4151 Operating Supplies 15,271 12,000 7 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising 15 150 4305 Telephone 1,406 1,200 1 4453 Equipment Rental 8,400 8,400 8 4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Ins	0 0
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4115 Duplicating Costs \$ 3,219 \$ 0 \$ 4 4120 Banking Fees 6,967 0 5 4151 Operating Supplies 15,271 12,000 7 4161 Uniforms & Safety Equipment 110 300 4302 Legal Advertising 15 150 4305 Telephone 1,406 1,200 1 4453 Equipment Rental 8,400 8,400 8 4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Insurance Allocation 13,296 13,295 17	,000 \$ 80,000
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4453 Equipment Rental 8,400 8,400 8 4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Insurance Allocation 13,296 13,295 17	150 150
4510 Dues & Subscriptions 0 200 4528 Late Charges 0 200 4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Insurance Allocation 13,296 13,295 17	,000 1,000
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4542 Travel, Conference & Meetings 262 600 4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Insurance Allocation 13,296 13,295 17	200 200
4594 Admin Fees Paid - Voucher 5,132 9,000 12 4615 Liability Insurance Allocation 13,296 13,295 17	200 200
4615 Liability Insurance Allocation 13,296 13,295 17	500 500
	,400 12,400
4618 Cost Allocation 120,000 120,000 164	7,859 17,859
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Total Maintenance & Operations 174,078 165,345 221	,507 221,507
4740 Machinery & Equipment \$ 6,000 \$ 0 \$,557 221,507
Total Capital Outlay 6,000 0	0 \$ 0
GRAND TOTAL 986,341 1,070,278 1,114	,



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.

Expenditure Summary	Actual 2011-12	Budget 2012-13	Re	City Mgr commended 2013-14	(City Council Adopted 2013-14
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

Department

Program

815 Section 8 - In House

44 Housing

4410 Housing Assistance Payments

Object <u>Number</u>	<u>Description</u>	Actual 2011-12	Budget 2012-13	Re	City Mgr commended 2013-14	C	City Council Adopted 2013-14
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.

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



Expenditures and Appropriations

Fund

Department

Program

820 Section 8 - Portables

44 Housing

4410 Housing Assistance Payments

Object <u>Number</u>	<u>Description</u>		Actual <u>011-12</u>	Budget 2012-13	Re	City Mgr commended 2013-14	C	ity Council Adopted <u>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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