

JONESBORO HOUSING AUTHORITY
BOARD OF COMMISSIONERS MEETING
TUESDAY JANUARY 15, 2019
AGENDA

1. Call to Order
2. Resolution to Approve September 27, 2018 Meeting Minutes
3. Discuss SEMAP
4. Sign off on GMEBS
5. Revise Policy on Absences
6. Public Housing & Section 8 Operating Budget Update
7. Finance Report
8. Executive Session if needed

January 15, 2019

ISSUE SUMMARY:

RESOLUTION TO APPROVE MEETING MINUTES FOR SEPTEMBER 27, 2018

FROM: PAUL G. WRIGHT, EXECUTIVE DIRECTOR

IMPORTANCE:

High

ACTION REQUIRED:

A Resolution is required to Approve Meeting Minutes for September 27, 2018.

**HOUSING AUTHORITY OF THE CITY
OF JONESBORO, GEORGIA
COMMISSIONERS MEETING
SEPTEMBER 27, 2018**

The Board of Commissioners of the City of Jonesboro Housing Authority held their monthly meeting on September 27, 2018 at 6:00 PM. The meeting was held in the JHA conference room located at 207 Hightower Street, Jonesboro Georgia, 30236. Commissioner Chairman Allen Roark, Commissioner Vice Chairman Roger Swint, and Commissioner Therese Guidry were in attendance. Executive Director Paul Wright along with Deputy Director Demetrice Mitchell were present. Rebekah Lester was also in attendance to take minutes.

Call to Order:


The meeting was called to order by Commissioner Chairman Allen Roark

RESOLUTION #1028

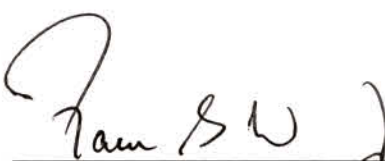
A RESOLUTION TO APPROVE JULY 17, 2018 MINUTES

A Motion to Approve July 17, 2018 Meeting Minutes was made by Commissioner Vice Chairman Roger Swint and was seconded by Commissioner Therese Guidry. The Motion passed unanimously. **(RESOLUTION #1028)**

BE IT RESOLVED, the Board of Commissioners of the HACJ do hereby Approve July 17, 2018 Meeting Minutes. **(Resolution #1028)**



Chairman, Allen M. Roark



Executive Director, Paul G. Wright

**HOUSING AUTHORITY OF THE CITY
OF JONESBORO, GEORGIA
COMMISSIONERS MEETING
SEPTEMBER 27, 2018**

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RESOLUTION #1029

A RESOLUTION TO APPROVE REVISION OF PUBLIC HOUSING BUDGET
FOR FY 10/1/2017-9/30/2018.

A Motion to Approve Revision of Public Housing Budget for FY 10/1/2017-9/30/18 was made by Commissioner Therese Guidry and was seconded by Commissioner Vice Chairman Roger Swint. The Motion passed unanimously. **(RESOLUTION #1029)**

BE IT RESOLVED, the Board of Commissioners of the HACJ do hereby Approve Revision of Public Housing Budget for FY 10/1/2017-9/30/18. **(Resolution #1029)**



Chairman, Allen M. Roark



Executive Director, Paul G. Wright

**HOUSING AUTHORITY OF THE CITY
OF JONESBORO, GEORGIA
COMMISSIONERS MEETING
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RESOLUTION #1030
A RESOLUTION TO APPROVE PUBLIC HOUSING BUDGET
FOR FY 10/1/2018-9/30/2019.

A Motion to Approve Public Housing Budget for 10/1/2018-9/30/2019 was made by Commissioner Vice Chairman Roger Swint and was seconded by Commissioner Therese Guidry. The Motion passed unanimously.
(RESOLUTION #1030)

BE IT RESOLVED, the Board of Commissioners of the HACJ do hereby Approve Public Housing Budget for 10/1/2018-9/30/2019. **(Resolution #1030)**


Chairman, Allen M. Roark


Executive Director, Paul G. Wright

**HOUSING AUTHORITY OF THE CITY
OF JONESBORO, GEORGIA
COMMISSIONERS MEETING
SEPTEMBER 27, 2018**


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RESOLUTION #1031

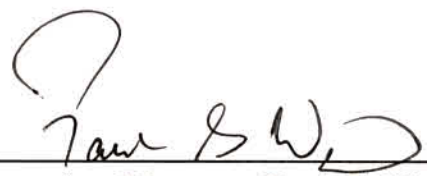
**A RESOLUTION TO APPROVE REVISION OF SECTION 8 HOUSING
CHOICE VOUCHER (HVC) BUDGET FOR FY 10/1/2017-9/30/18.**

A Motion to Approve Revision of Section 8 Housing Choice Voucher (HVC) Budget for FY 10/1/2017-9/30/2018 was made by Commissioner Chairman Allen Roark and was seconded by Commissioner Vice Chairman Roger Swint. The Motion passed unanimously. **(RESOLUTION #1031)**

BE IT RESOLVED, the Board of Commissioners of the HACJ do hereby Approve Revision of Section 8 Housing Choice Voucher (HVC) Budget for FY 10/1/2017-9/30/2018. **(Resolution #1031)**



Chairman, Allen M. Roark



Executive Director, Paul G. Wright

**HOUSING AUTHORITY OF THE CITY
OF JONESBORO, GEORGIA
COMMISSIONERS MEETING
SEPTEMBER 27, 2018**

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RESOLUTION #1032

**A RESOLUTION TO APPROVE SECTION 8 HOUSING CHOICE VOUCHER
(HVC) BUDGET FOR FY 10/1/2018-9/30/2019.**

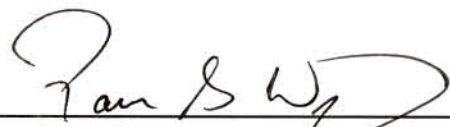
A Motion to Approve Section 8 Housing Choice Voucher (HVC) Budget for FY 10/1/2018-9/30/2019 was made by Commissioner Chairman Allen Roark and was seconded by Commissioner Vice Chairman Roger Swint. The Motion passed unanimously. **(RESOLUTION #1032)**

BE IT RESOLVED, the Board of Commissioners of the HACJ do hereby Approve Section 8 Housing Choice Voucher (HVC) Budget for FY 10/1/2018-9/30/2019.
(Resolution #1032)

Being no further business, a motion to adjourn was made by Commissioner Chairman Allen Roark and was seconded by Commissioner Vice Chairman Roger Swint, the vote was unanimous and the meeting was adjourned.



Chairman, Allen M. Roark



Executive Director, Paul G. Wright



Housing Authority of the City of Jonesboro Georgia
P.O. Box 458
Jonesboro, Georgia 30237



TTY (770)478-4805

Fax (770)-478-2528

(770) 478-7282

Sign in sheet for Board Meeting held on
January 15, 2019

1. Rebekah Lester

11. _____

2. ALLEN ROARK

12. _____

3. Tammy Stanley

13. _____

4. Roger Swint

14. _____

5. PAUL G. WRIGHT

15. _____

6. Demetrius H. Mitchell

7. _____

8. _____

9. _____

10. _____

JONESBORO HOUSING AUTHORITY

EXECUTIVE SUMMARY

TO: BOARD OF COMMISSIONERS
FROM: PAUL WRIGHT, EXECUTIVE DIRECTOR
DATE: January 15, 2019
RE: **FINANCIAL REPORT PERIOD ENDING SEPTEMBER 30, 2018**
(UNAUDITED)

Agency-wide Financial Statements reflect **Total Income** of \$14,377,417 and **Total Expenses** of \$14,642,181 with a **Net Income (Loss)** of (\$264,764). Net income (Loss) consists of (\$120,926) from administrative operations and (\$143,838) from housing assistance payments (HAP).

Below are highlights for the period October 1, 2017 thru September 30, 2018:

➤ **Section 8:**

The Section 8 Financial Statements represent all of the Section 8 programs combined including Housing Choice Voucher (HCV) with 1,877 units under ACC (Annual Contribution Contract).

Housing Choice Voucher (HCV)

Total Income: \$14,060,477

Total Expenses: \$14,260,018

Net Income / (Loss) Before Depreciation: (\$192,378)

Net Income / (Loss) After Depreciation: (\$199,541)

Net Income (Loss) for the Section 8 program consists of two components reflecting HAP Net Income (Loss) in the amount of (\$143,838) and Administrative Fees Earned Net Income (Loss) in the amount of (\$48,540) before depreciation and (\$55,703) after depreciation. Depreciation expense for the year totaled \$7,163.

The HAP Net Income (Loss) is due to the following:

- HUD's transition of PHA-held reserve funds to HUD-held reserves in November 2017. This practice will continue with the cash reconciliation methodology under the cash management process. This process allows HUD to retain funds (cash) at the HUD level as opposed to disbursing funds to the PHA monthly based on the funding award. As a result, cash on hand balances will remain low. PHAs are

aware that HUD-held reserves are protected and available upon request.

- HUD offset of HAP fraud recovery and FSS escrow forfeiture income against current budget authority.
- Units leased for the fiscal year decreased to 20,014 in 2018 from 20,462 in 2017 due to a pull back on leasing to prevent a shortfall.

The 2018 HCV HAP renewal funding award was released in late May. It is good news to report that the renewal funding for 2018 increased to \$12,815,563 from \$12,320,730 in 2017. The eligibility proration is up as well in 2018 to 99.75% compared to 97% in 2017. To maintain this level of funding we must increase leasing and stabilize HAP costs that support the current budget authority. The higher leasing levels will result in higher administrative fees earned.

HUD calculated excess HAP reserves at December 31, 2017 resulted in June 2018 HAP disbursements being offset under cash management requirements. Fortunately, we were able to access HUD-held reserves to prevent a cash shortage.

The Administrative Net Income (Loss) is primarily due to the following:

- Lower proration on administrative fees earned early in the year from lower leasing levels
- Increase in legal expenses from litigations for which a portion was reimbursed by insurance
- Staff salary adjustments to align with market, compensate for low staffing levels and retain high performing employees
- Fraud recovery income increased from \$44,823 in 2017 to \$88,547 in 2018 due to staff consistently maintaining a high level of fraud detection and collection efforts
- Portability income was up 7% in 2018 compared to 2017 due to more families being leased up in our jurisdictions.

The administrative fee proration decreased from 77.98% in 2017 to 76% in 2018. In addition, the administrative fee proration increased from 76% to 80% effective August, 2018. The administrative fee rate increases for 2018 were minimal compared to 2017. Administrative reserves were impacted this year due to a lower lease up level and prorations. Management continues to maintain a conservative approach to spending and monitoring costs.

➤ **Disaster Housing Assistance Program (DHAP):**

The Disaster Housing Assistance Program (DHAP) was funded by the Federal Emergency Management Agency (FEMA) and administered by HUD in 2007. The program ended in 2010 and eligible families were converted to the Housing Choice Voucher program. Although this program is no longer active, financial reporting requirements remain as long as the program retains assets. In the past, income generated on this program consisted of interest earned on the checking account. Now, interest earned is offset against bank service charges from our new banking institution.

Total Income: \$3

Total Expenses: \$9,144

Net Income / (Loss) Before Depreciation: \$3

Net Income / (Loss) After Depreciation: (\$9,141)

Depreciation expense for the year totaled \$9,144

Net Income (Loss) for the DHAP program consists of two components reflecting HAP Net Income (Loss) in the amount of \$0 and Administrative Fees Earned Net Income (Loss) in the amount of \$3 before depreciation and (\$9,141) after depreciation.

The administrative net income is due to minimal interest earnings on the money market savings account.

➤ **Public Housing:**

The Public Housing Financial Statements represent low rent public housing for 30 units. All units are on line.

Total Income: \$316,823

Total Expenses: \$372,733

Net Income / (Loss) Before Depreciation: (\$5,297)

Net Income / (Loss) After Depreciation: (\$55,910)

Budget Over (Under): \$5,297

Budget Over (Under) After Depreciation: \$55,910

Depreciation expense for the year totaled \$50,613

The Public Housing Net Income (Loss) is primarily due to operating funds allocated under the 2018 Capital Fund Program (CFP) in the amount of \$62,824 not being drawn down during the year. These funds are available and will be drawn down in the next fiscal year. We incurred additional water and sewer costs and costs to repair water lines on Wilburn Street in 2018. However, we were reimbursed some costs by the water authority.

The 2018 interim proration rate for June funding is 93.27%. The proration funding for 2017 was 93.10%. Final proration rates for the final obligation of Operating Subsidy will be provided later in the year. We do not anticipate much change to funding levels in 2018.

➤ **Local Fund:**

The Local Fund consists of administrative fees earned by the Section 8 program prior to HUD restrictions requiring that Section 8 administrative fee earned remain in the program. The Local Fund includes interest on CD investments and sundry administrative costs.

Total Income: \$114

Total Expenses: \$286

Net Income / (Loss): (\$172)

➤ **Cash on Hand:**

Cash on hand consist of cash in the bank as of this period.

Section 8: \$100,283

Disaster Housing Assistance Program (DHAP): \$8,570

Public Housing: \$145,509

Total Cash on Hand: \$254,362

➤ **Investments:**

Investments consist of Certificates of Deposits with various banking institutions.

Section 8: \$122,921

Public Housing: \$-0-

Local Fund: \$251,764

Total Investments: \$374,685

➤ **Reserves:**

The reserve balances reflect cumulative retained earnings. These funds are for intended uses within HUD guidelines.

Section 8

Section 8 HAP (HCV): (\$78,238) - Prior Year FY 2017: \$108,912

Section 8 Admin (HCV): (\$34,926) - Prior Year FY 2017: (\$29,699)

Total Section 8 Reserves: (\$113,164) - Prior Year FY 2017: \$79,213

Note: Section 8 Admin Reserves without the pension liability adjustment is \$338,991

DHAP

DHAP HAP: \$10,216 - Prior Year FY 2017: \$10,216

DHAP Admin: (\$1,642) - Prior Year FY 2017: (\$1,644)

Total DHAP Reserves: \$8,574 - Prior Year FY 2017: \$8,572

Public Housing

Public Housing Operating: \$58,670 - Prior Year FY 2017: \$66,487

Public Housing Replacement: \$-0-

Total Public Housing Reserves: \$58,670

Note: Public Housing Operating Reserves without the pension liability adjustment is \$151,014

Local Fund

Local Fund Operating: \$251,883 - Prior Year FY 2017: \$252,054

Total Local Fund Reserves: \$251,883

Total Reserves: \$205,963

The fiscal year end closeout is complete and the unaudited Financial Data Schedule (FDS) was submitted on December 06, 2018. The 2018 Audit is scheduled for the week of March 4-8, 2019. The audited Financial Data Schedule (FDS) is due June 30, 2019.

Please let me know, if you have any questions.

BOARD OF COMMISSIONERS FORM

Date:	State:	Georgia	Date & Hour of Monthly Meeting:
Local Authority (Name & Address)	County:	Clayton	The third Tuesday of each month.
Housing Authority of the City of Jonesboro	City:	Jonesboro	
	Cong. Dist:	13	
Phone Number:	Fax Number:		Date & Hour of Annual Meeting:
770-478-7282	770-478-2528		The third Tuesday of September each year.
PHA Number:	GA-228		
Executive Director's (Name) and (Email) Paul G. Wright pwright@jonesborohousing.com			
JONESBORO HOUSING AUTHORITY, 203 Hightower Street, P.O. Box 458, Jonesboro, Georgia 30237			
COMMISSIONERS (Name & Home or Business Address) Phone/Email		Occupation	Date of Appointment Expires
Chairman, Allen Roark, mcroark113@bellsouth.net 770-313-3842		Occupation	Date of Appointment Expires
Allen Roark 246 North Lake Drive Jonesboro, Georgia 30236		Retired	9/19/2019
Vice Chairperson, Roger Swint, rswint@cityofmorrow.com 678-622-9022		Occupation	Date of Appointment Expires
Roger Swint 129 South Avenue Jonesboro, Georgia 30236		Fire Chief	6/9/2021
Member, Tammy Stanley, thestanleylawfirm@gmail.com 770-648-3351		Occupation	Date of Appointment Expires
Tammy Stanley P.O. Box 363 Rex, Georgia 30273		Attorney	4/29/2022
Member		Occupation	Date of Appointment Expires
Resident Member, Therese Guidry, tguidry7119@att.net 404-433-9492		Occupation	Date of Appointment Expires
<div style="position: relative; height: 40px;"> Male changes Therese Guidry 206 Hightower Street Jonesboro, Georgia 30236 </div>		Retired	6/13/2019
Mayor, Joy Day, jday@jonesboro.com 770-478-3800 Home #		Mayor	
Mayor, Joy Day 124 North Street Jonesboro, Georgia 30236			
Congressman, David Scott.house.gov/contact 770-210-5073		Office of U.S. Dept of HUD:	
Congressman, David Scott 173 North Main Street Jonesboro, Georgia 30236		Five Points Plaza Bldg 40 Marietta St. 17th Floor Atlanta, GA 30303-2806 (404) 331-5001 / FAX (404) 331-1022	

designated as family and medical leave which counts toward the employee's 12 weeks of leave. If the employee fails to provide proper advance notice or certification for leave, the leave may not be designated as family and medical leave under this policy.

8.4.4 Compensation and Benefits

Family and medical leave consists of appropriate accrued paid leave and unpaid leave. If leave is requested for the birth or adoption of a child, the employee must first use any accrued paid vacation time. If leave is requested for the employee's own serious health condition or to care for a family member with a serious health condition, the employee must first use any accrued paid vacation time or sick time. After this paid vacation/sick time has been exhausted, the employee will be granted unpaid leave for the remainder of the 12 weeks of family and medical leave. If an employee is on short-term disability or workers' compensation for a condition which is also a serious health condition under the Family Medical Leave Act, the employee's short-term disability absence and/or workers compensation absence will be counted against the employee's family and medical leave entitlement.

An employee's use of family and medical leave will not result in the loss of any employment benefit that accrued prior to the start of the employee's leave. However, benefits that accrue according to length of service (such as paid vacation) do not accrue during periods of leave.

During an employee's family and medical leave, the employee will be retained on the Jonesboro Housing Authority's health insurance plan under the same conditions that applied before the leave began. To continue health coverage, the employee must continue to make any contributions that he or she made to the plan before taking leave. Failure of the employee to pay his or her share of the health insurance premium may result in loss of coverage. The Jonesboro Housing Authority's obligation to maintain health insurance ceases if the employee is over thirty (30) days late in paying his or her portion of the insurance premium or if the employee does not return from leave or states his or her intention not to return from leave.

If the employee fails to return to work after his or her family and medical leave has expired, the employee will be required to reimburse the Jonesboro Housing Authority for the health insurance premiums the Jonesboro Housing Authority paid during the leave unless the employee failed to return to work due to the continuance, recurrence, or onset of a serious health condition of the employee or a family member or due to some other circumstances beyond the employee's control.

8.4.5 Job Restoration after Family and Medical Leave

The Jonesboro Housing Authority will reinstate an employee returning from family and medical leave to the same or an equivalent position with equivalent pay, benefits, and other terms and conditions of employment. However, an employee on family and medical leave does not have any greater right to reinstatement or to other benefits and conditions of employment than if the employee had been continuously working for the Jonesboro Housing Authority during the leave.

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An employee's use of family and medical leave will not result in the loss of any employment benefit that accrued prior to the start of the employee's leave. However, if an employee is absent from work for more than 3 weeks, benefits that accrue according to length of service (such as paid vacation, paid holidays, or paid when JHA Offices are closed for any reason) do not accrue nor are they paid, during periods of leave. Payments made to an employee after 3 weeks continuously off, will only be made from Sick and Annual Time accrued prior to the employee taking leave – the employee must use their Sick and Annual Time accrued to be paid for any regular working days or holidays if they are absent from work for more than 3 weeks.

During an employee's family and medical leave, the employee will be retained on the Jonesboro Housing Authority's health insurance plan under the same conditions that applied before the leave began. To continue health coverage, the employee must continue to make any contributions that he or she made to the plan before taking leave. Failure of the employee to pay his or her share of the health insurance premium may result in loss of coverage. The Jonesboro Housing Authority's obligation to maintain health insurance ceases if the employee is over thirty (30) days late in paying his or her portion of the insurance premium or if the employee does not return from leave or states his or her intention not to return from leave.

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Region IV
Five Points Plaza
40 Marietta Street
Atlanta, Georgia 30303-2806

DEC 12 2018

Mr. Paul Wright
Executive Director
Housing Authority of the City of Jonesboro
P.O. Box 458
Jonesboro, Georgia 30237-0458

Dear Mr. Wright,

Thank you for completing your Section 8 Management Assessment Program (SEMAP) Certification for the Housing Authority of the City of Jonesboro (HACJ). We appreciate your time and attention to the SEMAP process. SEMAP enables HUD to better manage the Section 8 tenant-based program by identifying PHA capabilities and deficiencies related to the administration of the Section 8 program.

The HACJ's final SEMAP score for the fiscal year ended September 30, 2018 is **93** percent. This results in an overall performance of **High**. The following are your scores on each indicator:

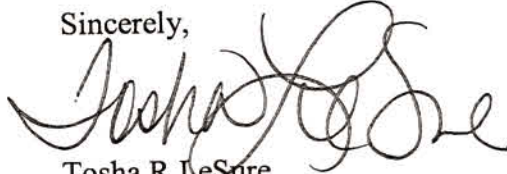
Indicator	1	Selection from Waiting List	15
Indicator	2	Reasonable Rent	20
Indicator	3	Determination of Adjusted Income	20
Indicator	4	Utility Allowance Schedule	5
Indicator	5	HQS Quality Control	5
Indicator	6	HQS Enforcement	10
Indicator	7	Expanding Housing Opportunities	5
Indicator	8	Payment Standards	0
Indicator	9	Timely Annual Reexaminations	10
Indicator	10	Correct Tenant Rent Calculation	5
Indicator	11	Pre-Contract HQS	0
Indicator	12	Continuing HQS Inspections	10
Indicator	13	Lease-Up	20
Indicator	14	Family Self-Sufficiency	10
Indicator	15	Deconcentration Bonus	0

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Please note that Indicator 8, HQS Payment Standards and Indicator 11, Pre-Contract HQS, received failed scores of 0 points. This score is based on information self-certified by the PHA. For each indicator with a zero rating, please provide our office with a written corrective action plan within 45 days of the date of this letter.

If you have any questions, please do not hesitate to contact Shonda Fleming, Portfolio Management Specialist at (678) 732-2748 or via email at shonda.l.fleming@hud.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Tosha R LeSure', written in a cursive style.

Tosha R LeSure
Interim Director
Office of Public Housing

**PUBLIC HOUSING
2019
OPERATING
BUDGET
UPDATE**

JONESBORO HOUSING AUTHORITY
LOW RENT PUBLIC HOUSING
2019 OPERATING BUDGET (UPDATE)
FYE 09/30/19

	FY 2018 BUDGET ORIGINAL	Actual @ 7/31/2018	Projected Change	Projected 9/30/2018	FY 2018 BUDGET REVISION #1	FY 2019 BUDGET
OPERATING RECEIPTS						
Operating Subsidy						
PHA Grants - Subsidy PH	131,883	124,336	25,859	150,195	150,195	155,130
PHA Grants - Subsidy CFP - 17 (1406)	40,522	40,751	0	40,751	40,751	-
PHA Grants - Subsidy CFP - 18 (1406)	-	-	-	-	-	62,109
PHA Grants - Subsidy CFP - 19 (1406) / 1450	-	-	-	-	-	62,109
Total Operating Subsidy	172,405	165,087	25,858	190,946	190,946	279,348
Operating Income						
Dwelling Rental	82,000	88,976	17,795	106,771	106,800	108,800
Excess Utilities	3,100	4,023	805	4,828	5,150	5,500
Non-Dwelling Rental	11,800	9,820	1,980	11,800	11,800	11,800
Interest on General Fund Investments	10	-	10	10	10	10
Assessments - Homewoners	-	-	-	-	-	-
Other Income	5,200	3,104	621	3,725	3,750	4,200
Total Operating Revenue	102,110	105,923	21,211	127,134	127,510	130,310
TOTAL OPERATING RECEIPTS	274,515	271,010	47,070	318,080	318,456	409,658
OPERATING EXPENSES						
ADMINISTRATION:						
Salaries	53,923	42,367	10,952	53,319	53,923	55,780
Legal Expense	3,500	410	2,090	2,500	2,500	3,500
Staff Training	4,600	-	2,500	2,500	3,500	4,000
Travel	3,000	1,909	1,307	3,216	3,300	3,500
Accounting Fees	3,000	5,850	(2,722)	3,128	3,300	3,500
Auditing Fees	2,800	4,950	(2,050)	2,900	2,900	3,000
Office Rent	-	-	-	-	-	-
Compensated Absence	500	-	1,800	1,800	1,800	2,500
Sundry	5,800	3,327	965	4,292	4,300	4,800
Office Supplies	750	41	309	350	400	500
Office Equipment	1,000	-	600	600	600	1,000
Office Equipment Maintenance	300	-	300	300	300	300
Computer Software	200	-	200	200	200	200
Computer Support Services (Hardware & Software)	500	-	500	500	500	500
Criminal Background	60	-	40	40	40	60
TOTAL ADMINISTRATION EXPENSE	79,933	58,854	16,792	75,646	77,563	83,140
TENANT SERVICES:						
Salaries	-	-	-	-	-	-
Recreation, Pubs & Other Services	100	-	100	100	100	100
Contract Costs, Training & Other	500	-	500	500	500	500
Resident Participation	750	750	-	750	750	750
TOTAL TENANT SERVICES	1,350	750	600	1,350	1,350	1,350
UTILITIES:						
Water	18,270	26,112	269	26,381	27,000	25,000
Electricity	4,670	3,639	728	4,367	4,670	4,900
Gas	30,800	24,353	4,871	29,224	30,800	30,700
Fuel	-	-	-	-	-	-
Other Utilities Expense	16,510	28,295	(723)	27,572	27,600	25,000
TOTAL UTILITIES	70,249	82,399	5,143	87,544	90,070	85,600
ORDINARY MAINTENANCE/OPERATIONS:						
Salaries - Labor	40,965	32,922	7,584	40,506	40,965	42,950
Materials	22,445	19,310	3,862	23,172	23,500	25,330
Contract Costs	44,600	33,148	9,130	42,278	42,500	46,500
TOTAL ORDINARY MAINT/OPERATIONS	108,010	85,380	20,576	105,956	106,965	114,780
PROTECTIVE SERVICES:						
Labor	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
TOTAL PROTECTIVE SERVICES	-	-	-	-	-	-
GENERAL EXPENSES:						
Insurance	9,520	9,030	1,806	10,836	10,900	11,400
Payment in Lieu of Taxes (PILOT)	1,500	-	2,350	2,350	2,350	2,500
Employee Benefits Contributions	36,533	29,205	8,841	38,046	38,100	41,100
Collection Losses	4,300	3,248	650	3,898	4,000	4,300
Other General Expenses	4,700	1,478	1,296	2,774	3,000	4,700
TOTAL GENERAL EXPENSES:	56,553	42,961	14,942	57,903	58,350	63,999
TOTAL OPERATING EXPENSES	316,096	270,344	58,055	328,399	334,298	348,869
NONROUTINE EXPENDITURES						
Extraordinary Maintenance	2,000	-	2,000	2,000	2,000	2,000
Extraordinary Maintenance - CFP 2007	-	-	-	-	-	-
Casualty losses - non capitalized	-	-	-	-	-	-
Capital - Replacements	4,240	-	2,500	2,500	2,500	4,240
Capital - Betterments and Additions	-	-	-	-	-	86,938
TOTAL NONROUTINE EXPENDITURES	6,240	-	4,500	4,500	4,500	93,178
Prior Year Adjustments (6010)	-	-	-	-	-	-
TOTAL PR YR ADJUSTMENT	-	-	-	-	-	-
TOTAL REVENUE	274,515	271,010	47,070	318,080	318,456	409,658
TOTAL EXPENSES	322,336	270,344	62,555	332,899	338,798	442,047
NET INCOME/(LOSS) AFTER PR YR ADJ	(47,821)	666	(15,485)	(14,819)	(20,342)	(32,389)
Debt Service / Replacement Reserve						
Debt Service - Principal	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-
Replacement Reserve	-	-	-	-	-	-
NET INCOME/(LOSS) AFTER DEBT / REPL RES	(47,821)	666	(15,485)	(14,819)	(20,342)	(32,389)
	09/30/17	09/30/18		09/30/18	09/30/19	09/30/19
	BEGINNING	NET INCOME/		ENDING	NET INCOME	ENDING
EQUITY	EQUITY	(LOSS)		EQUITY	(LOSS)	EQUITY
PH RETAINED EARNINGS	\$66,487.28	(14,819)		\$51,668	(32,389)	\$19,280
TOTAL EQUITY	\$66,487.28	(\$14,819)		\$51,668	(\$32,389)	\$19,280
PH RETAINED EARNINGS - NET PENSION LIABILITY	\$102,900.16	(14,819)		\$88,081	(32,389)	\$55,693

JONESBORO HOUSING AUTHORITY
LOW RENT PUBLIC HOUSING
2019 OPERATING BUDGET
FYE 09/30/19

	FY 2018 BUDGET ORIGINAL	Actual @ 7/31/2018	Projected Change	Projected 9/30/2018	FY 2018 BUDGET REVISION #1	FY 2019 BUDGET
OPERATING RECEIPTS						
Operating Subsidy						
PHA Grants - Subsidy PH	131,883	124,336	25,859	150,195	150,195	155,130
PHA Grants - Subsidy CFP - 17 (1406)	40,522	40,751	0	40,751	40,751	40,751
PHA Grants - Subsidy CFP - 18 (1406)	-	-	-	-	-	62,109
PHA Grants - Subsidy CFP - 19 (1406) / 1450	-	-	-	-	-	62,109
Total Operating Subsidy	172,405	165,087	25,858	190,946	190,946	320,099
Operating Income						
Dwelling Rental	82,000	88,976	17,795	106,771	106,800	108,800
Excess Utilities	3,100	4,023	805	4,828	5,150	5,500
Non-Dwelling Rental	11,800	9,820	1,980	11,800	11,800	11,800
Interest on General Fund Investments	10	-	10	10	10	10
Assessments - Homewoners	-	-	-	-	-	-
Other Income	5,200	3,104	621	3,725	3,750	4,200
Total Operating Revenue	102,110	105,923	21,211	127,134	127,510	130,310
TOTAL OPERATING RECEIPTS	274,515	271,010	47,070	318,080	318,456	450,409
OPERATING EXPENSES						
ADMINISTRATION:						
Salaries	53,923	42,367	10,952	53,319	53,923	59,507
Legal Expense	3,500	410	2,090	2,500	2,500	3,500
Staff Training	4,600	-	2,500	2,500	3,500	4,000
Travel	3,000	1,909	1,307	3,216	3,300	3,500
Accounting Fees	3,000	5,850	(2,722)	3,128	3,300	3,500
Auditing Fees	2,800	4,950	(2,050)	2,900	2,900	3,000
Office Rent	-	-	-	-	-	-
Compensated Absence	500	-	1,800	1,800	1,800	2,500
Sundry	5,800	3,327	965	4,292	4,300	4,800
Office Supplies	750	41	309	350	400	500
Office Equipment	1,000	-	600	600	600	1,000
Office Equipment Maintenance	300	-	300	300	300	300
Computer Software	200	-	200	200	200	200
Computer Support Services (Hardware & Software)	500	-	500	500	500	500
Criminal Background	60	-	40	40	40	60
TOTAL ADMINISTRATION EXPENSE	79,933	58,854	16,792	75,646	77,563	86,867
TENANT SERVICES:						
Salaries	-	-	-	-	-	-
Recreation, Pubs & Other Services	100	-	100	100	100	100
Contract Costs, Training & Other	500	-	500	500	500	500
Resident Participation	750	750	-	750	750	750
TOTAL TENANT SERVICES	1,350	750	600	1,350	1,350	1,350
UTILITIES:						
Water	18,270	26,112	289	26,381	27,000	25,000
Electricity	4,670	3,639	728	4,367	4,670	4,900
Gas	30,800	24,353	4,871	29,224	30,800	30,700
Fuel	-	-	-	-	-	-
Other Utilities Expense	16,510	28,295	(723)	27,572	27,600	25,000
TOTAL UTILITIES	70,249	82,399	5,145	87,544	90,070	85,600
ORDINARY MAINTENANCE/OPERATIONS:						
Salaries - Labor	40,965	32,922	7,584	40,506	40,965	42,950
Materials	22,445	19,310	3,862	23,172	23,500	25,330
Contract Costs	44,600	33,148	9,130	42,278	42,500	46,500
TOTAL ORDINARY MAINT/OPERATIONS	108,012	85,380	20,576	105,956	106,965	114,780
PROTECTIVE SERVICES:						
Labor	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
TOTAL PROTECTIVE SERVICES	-	-	-	-	-	-
GENERAL EXPENSES:						
Insurance	9,520	9,030	1,806	10,836	10,900	11,400
Payment in Lieu of Taxes (PILOT)	1,500	-	2,350	2,350	2,350	2,500
Employee Benefits Contributions	36,533	29,205	8,841	38,046	38,100	41,100
Collection Losses	4,300	3,248	650	3,898	4,000	4,300
Other General Expenses	4,700	1,478	1,296	2,774	3,000	4,700
TOTAL GENERAL EXPENSES:	56,553	42,961	14,942	57,903	58,350	63,999
TOTAL OPERATING EXPENSES	316,096	270,344	58,055	328,399	334,298	352,596
NONROUTINE EXPENDITURES						
Extraordinary Maintenance	2,000	-	2,000	2,000	2,000	2,000
Extraordinary Maintenance - CFP 2007	-	-	-	-	-	-
Casualty losses - non capitalized	-	-	-	-	-	-
Capital - Replacements	4,240	-	2,500	2,500	2,500	4,240
Capital - Betterments and Additions	-	-	-	-	-	86,938
TOTAL NONROUTINE EXPENDITURES	6,240	-	4,500	4,500	4,500	93,178
Prior Year Adjustments (6010)	-	-	-	-	-	-
TOTAL PR YR ADJUSTMENT	-	-	-	-	-	-
TOTAL REVENUE	274,515	271,010	47,070	318,080	318,456	450,409
TOTAL EXPENSES	322,336	270,344	62,555	332,899	338,798	445,774
NET INCOME/(LOSS) AFTER PR YR ADJ	(47,821)	666	(15,485)	(14,819)	(20,342)	4,635
Debt Service / Replacement Reserve						
Debt Service - Principal	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-
Replacement Reserve	-	-	-	-	-	-
NET INCOME/(LOSS) AFTER DEBT / REPL RES	(47,821)	666	(15,485)	(14,819)	(20,342)	4,635

	09/30/17	09/30/18	09/30/18	09/30/19	09/30/19
	BEGINNING	NET INCOME/	ENDING	NET INCOME	ENDING
EQUITY	EQUITY	(LOSS)	EQUITY	(LOSS)	EQUITY
PH RETAINED EARNINGS	\$66,487.28	(14,819)	\$51,668	4,635	\$56,304
TOTAL EQUITY	\$66,487.28	(\$14,819)	\$51,668	\$4,635	\$56,304
PH RETAINED EARNINGS NET PENSION LIABILITY	\$157,135.00	(14,819)	\$142,316	4,635	\$146,951

SECTION 8
2019
OPERATING
BUDGET
UPDATE

JONESBORO HOUSING AUTHORITY
SECTION 8 - HOUSING CHOICE VOUCHER (HCV)
2019 OPERATING BUDGET (UPDATE)
FYE 09/30/2019

	FY 2018 Budget Original	Actual @ 7/31/2018 HCV	Projected Change	Projected 9/30/2018	FY 2018 Budget Revision #1	FY 2019 Budget
OPERATING RECEIPTS						
Operating Subsidy						
Section 8 Grants - Subsidy (HCV - HAP)	12,780,212	10,288,290	2,093,218	12,381,508	12,381,508	13,003,350
Section 8 Grants - Subsidy (HCV - Admin)	1,311,987	1,058,562	213,535	1,272,097	1,272,097	1,368,603
Total Operating Subsidy	14,092,199	11,346,852	2,306,753	13,653,605	13,653,605	14,371,953
Operating Income						
Interest Earned on Operating Reserves	-	-	-	-	-	-
Fraud Recovery (Admin)	43,000	72,252	17,352	89,604	89,650	87,000
Fraud Income (HAP)	43,000	72,252	17,352	89,604	89,650	87,000
Portability Income (Admin)	150,000	145,080	24,679	169,759	170,000	175,800
Interest on General Fund Investments (Adm)	300	368	74	442	445	500
Interest on General Fund Investments (HAP)	-	-	-	-	-	-
Other Income (Admin)	1,500	9,648	1,930	11,578	11,580	5,000
Homeowner Inspection Fees	-	-	-	-	-	-
Clayton County - CDBG / DPA Income	-	-	-	-	-	-
FSS Forfeit Income (HAP)	18,000	36,221	12,091	48,312	48,320	38,000
Total Operating Revenue	255,800	335,821	73,478	409,299	409,645	393,300
TOTAL OPERATING RECEIPTS	14,347,999	11,682,673	2,380,232	14,062,905	14,063,250	14,765,253
OPERATING EXPENSES						
ADMINISTRATION:						
Salaries	880,253	694,861	165,026	859,887	880,253	923,341
Legal Expense	1,000	26,521	2,541	29,062	29,100	5,000
Staff Training	8,000	450	3,500	3,950	4,000	6,000
Travel	6,500	650	2,557	3,207	3,500	5,000
Accounting Fees	3,500	2,850	500	3,350	3,500	3,500
Auditing Fees	6,400	5,250	1,050	6,300	6,400	6,400
Office Rent	42,500	33,182	7,763	40,945	42,400	42,500
Compensated Absence	2,000	-	2,000	2,000	2,000	3,000
Sundry	45,800	38,716	9,935	48,651	48,800	49,000
Office Supplies	27,000	28,612	6,383	34,995	35,000	36,000
Office Equipment	5,200	3,116	2,017	5,133	5,200	2,400
Office Equipment Maintenance	38,000	28,086	4,960	33,046	34,000	35,000
Computer Software	3,000	-	2,000	2,000	2,000	2,000
Computer Support Services (Hardware & Software)	13,000	7,317	3,683	11,000	12,000	13,000
Criminal Background	4,000	2,600	520	3,120	3,200	3,500
Total Administration Expense	1,086,153	872,211	214,437	1,086,648	1,111,353	1,135,641
TENANT SERVICES:						
Salaries	-	-	-	-	-	-
Recreation, Pubs & Other Services	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Resident Participation	-	-	-	-	-	-
TOTAL TENANT SERVICES	-	-	-	-	-	-
ORDINARY MAINTENANCE/OPERATIONS:						
Maintenance and Operations	500	0	500	500	500	500
Contract Labor	1,000	22	804	826	1,000	1,000
Materials	800	2,662	732	3,394	3,600	3,800
Contract Costs	123,000	87,390	36,158	123,548	123,600	134,925
Total Ordinary Maintenance and Operations	125,300	90,074	38,195	128,269	128,700	140,225
GENERAL EXPENSES:						
Insurance	42,650	30,205	11,000	41,205	42,650	43,270
Payment in Lieu of Taxes (PILOT)	-	-	-	-	-	-
Employee Benefit Contribution-FICA	67,339	52,383	13,398	65,781	67,339	70,636
Employee Benefit Contribution-Health,Dental,Retire	227,575	191,523	53,304	244,827	244,900	257,070
Employee Benefits Contributions - GUT	4,750	3,404	1,031	4,435	4,600	4,560
Collection Losses	-	-	-	-	-	-
Other General Expenses / Admin Fee	87,000	68,525	15,705	84,230	85,000	86,000
TOTAL GENERAL EXPENSES:	429,315	346,040	94,437	440,477	444,489	461,535
TOTAL OPERATING EXPENSES	1,640,768	1,308,325	347,069	1,655,395	1,684,542	1,737,402
NONROUTINE EXPENDITURES						
Extraordinary Maintenance	1,000	-	1,000	1,000	1,000	1,000
Casualty losses - non capitalized	1,000	-	1,000	1,000	1,000	1,000
Capital - Replacements	-	-	-	-	-	-
Capital - Betterments and Additions	-	-	-	-	-	6,500
TOTAL NONROUTINE EXPENDITURES	2,000	-	2,000	2,000	2,000	8,500
Prior Year Adjustments (6010)	-	-	-	-	-	-
TOTAL PR YR ADJUSTMENT	-	-	-	-	-	-
HAP EXPENDITURES						
Housing Assistance Payments (HCV)	12,706,881	10,397,028	2,148,217	12,545,245	12,545,245	12,904,920
FSS Escrow	87,000	106,559	18,730	125,289	125,289	126,000
TOTAL HAP EXPENDITURES	12,793,881	10,503,587	2,166,946	12,670,533	12,670,534	13,030,920
TOTAL REVENUE	14,347,999	11,682,673	2,380,232	14,062,905	14,063,250	14,765,253
TOTAL EXPENSES	14,436,649	11,811,912	2,516,016	14,327,929	14,357,076	14,776,822
NET INCOME/(LOSS) AFTER PR YR ADJ	(88,650)	(129,239)	(135,784)	(265,024)	(293,826)	(11,569)
Debt Service / Replacement Reserve						
Debt Service - Principal	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-
Replacement Reserve	-	-	-	-	-	-
NET INCOME/(LOSS) AFTER DEBT / REPL RES	(88,650)	(129,239)	(135,784)	(265,024)	(293,826)	(11,569)

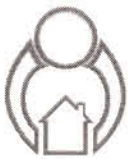
	09/30/17	09/30/17	09/30/18	09/30/18	09/30/19	09/30/19
	BEGINNING	AUDIT	NET INCOME /	ENDING	NET INCOME /	ENDING
EQUITY	EQUITY	AJE	(LOSS)	EQUITY	(LOSS)	EQUITY
HCV RETAINED EARNINGS - ADMIN	(\$92,633.57)	\$62,935.00	(\$113,915.00)	(\$143,613.57)	(\$108,999.00)	(\$252,612.57)
DVP RETAINED EARNINGS - ADMIN	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
HCV RETAINED EARNINGS - HAP	\$108,911.87		(\$151,109.00)	(\$42,197.13)	\$97,430.00	\$55,232.87
DVP RETAINED EARNINGS - HAP	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EQUITY	\$16,278.30	\$62,935.00	(\$265,024.00)	(\$185,810.70)	(\$11,569.00)	(\$197,379.70)
HCV RETAINED EARNINGS - ADMIN NET PENSION	\$387,530.77		(\$113,915.00)	\$273,615.77	(\$108,999.00)	\$164,616.77

JONESBORO HOUSING AUTHORITY
SECTION 8 - HOUSING CHOICE VOUCHER (HCV)

2019 OPERATING BUDGET

FYE 09/30/2019

[illegible]



JONESBORO HOUSING AUTHORITY
helping today for a better tomorrow

***Housing Authority of the City of Jonesboro Georgia
P.O. Box 458
Jonesboro, Georgia 30237***



(770) 478-7282 ♦ Fax (770) 478-2528 ♦ TTY (770) 478-4805

January 15, 2019

Joy Day, Mayor
City of Jonesboro
124 North Avenue
Jonesboro, Georgia 30236

Dear Mayor Day:

I am enclosing the "Oath of Office and Certificate of Appointment" forms for the appointment of Tammy Stanley to the Jonesboro Housing Authority Board of Commissioners. Please sign and retain one copy for your records and return two copies to this office with the City Seal.

Thank you for your kind attention to this matter.

Sincerely,

Paul G. Wright
Executive Director
Jonesboro Housing Authority