

Small PHA Plan Update
Annual Plan for Fiscal Year: 2003

The Housing Authority of the City of Ocilla, Georgia
GA168v01

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN ACCORDANCE WITH
INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

**PHA Plan
Agency Identification**

PHA Name: Ocilla Housing Authority

PHA Number: GA168

PHA Fiscal Year Beginning: 07/2003

PHA Plan Contact Information:

Name: **John Marria**

Phone: **1-229-468-5400**

TDD:

Email (if available): **jmarria@alltel.net**

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:

(select all that apply)

- Main administrative office of the PHA
- PHA development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices
- Other (list below)

PHA Programs Administered:

- Public Housing and Section 8 Section 8 Only Public Housing Only

Annual PHA Plan
Fiscal Year 2003
 [24 CFR Part 903.7]

i. Table of Contents

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

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ii. Executive Summary

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

Not Applicable

1. Summary of Policy or Program Changes for the Upcoming Year

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

The Housing Authority will continue to revise existing procedures & programs pursuant to HUD Final Rules. The Authority does not intend to otherwise revise any current policy or program. The Housing Authority will enforce its policy to provide for deconcentration of poverty and encourage income mixing by bringing in higher income families into lower income developments.

2. Capital Improvement Needs

[24 CFR Part 903.7 9 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Yes No: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? **\$287,378.00**

C. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

(1) Capital Fund Program 5-Year Action Plan

The Capital Fund Program 5-Year Action Plan is provided as Attachment **C**

(2) Capital Fund Program Annual Statement

The Capital Fund Program Annual Statement is provided as Attachment **B**

3. Demolition and Disposition

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If “No”, skip to next component ; if “yes”, complete one activity description for each development.)

2. Activity Description

Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities)
1a. Development name: 1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: (dd/mm/yy)
5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for ___ units <input type="checkbox"/> Public housing for ___ units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for ___ units (describe below)
8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity:

4. Voucher Homeownership Program

[24 CFR Part 903.7 9 (k)]

- A. Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to next component; if “yes”, describe each program using the table below (copy and complete questions for each program identified.)

B. Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards
- Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

5. Safety and Crime Prevention: PHDEP Plan

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A. Yes No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- B. What is the amount of the PHA’s estimated or actual (if known) PHDEP grant for the upcoming year?
- C. Yes No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.
- D. Yes No: The PHDEP Plan is attached at Attachment .

6. Other Information

[24 CFR Part 903.7 9 (r)]

A. Resident Advisory Board (RAB) Recommendations and PHA Response

1. Yes No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached at Attachment **M**.
3. In what manner did the PHA address those comments? (select all that apply)
 - The PHA changed portions of the PHA Plan in response to comments
A list of these changes is included
 Yes No: below or **See Attachment M**
 Yes No: at the end of the RAB Comments in Attachment ____.
 - Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the at the end of the RAB Comments in Attachment .
 - Other: (list below)

B. Statement of Consistency with the Consolidated Plan

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: **State of Georgia/Department of Community Affairs**
2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)
 - The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.
 - The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
 - The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
 - Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)
 - Other: (list below)
3. PHA Requests for support from the Consolidated Plan Agency
 Yes No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

The Consolidated Plan supports the PHA Plan of the Ocilla Housing Authority because the PHA Plan meets the priority outlined in the State of Georgia's Consolidated Plan to increase the number of Georgia's low and moderate income households who have obtained affordable, rental housing free of overcrowded and structurally substandard conditions.

C. Criteria for Substantial Deviation and Significant Amendments

1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

A. Substantial Deviation from the 5-year Plan:

Substantial deviations are defined as discretionary in the plans or policies of the housing authority that fundamentally change the mission, goals, objectives, or plans of the agency and which require formal approval of the Board of Commissioners or as may be required by HUD.

B. Significant Amendment or Modification to the Annual Plan:

Significant amendments or modifications are defined as discretionary in the plans or policies of the housing authority that fundamentally change the mission, goals, objectives, or plans of the agency and which require formal approval of the Board of Commissioners or as may be required by HUD.

Attachment A
Supporting Documents Available for Review

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
<input checked="" type="checkbox"/>	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
<input checked="" type="checkbox"/>	State/Local Government Certification of Consistency with the Consolidated Plan (not required for this update) For 2000	5 Year and Annual Plans
	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
<input checked="" type="checkbox"/>	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
<input checked="" type="checkbox"/>	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
<input checked="" type="checkbox"/>	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
<input checked="" type="checkbox"/>	Public housing rent determination policies, including the method for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
<input checked="" type="checkbox"/>	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
	Section 8 rent determination (payment standard) policies <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
	Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
	Section 8 informal review and hearing procedures <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures
	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year	Annual Plan: Capital Needs
	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants	Annual Plan: Capital Needs
	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing	Annual Plan: Capital Needs
	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
	Section 3 documentation required by 24 CFR Part 135, Subpart E	Annual Plan: Community Service & Self-Sufficiency
	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
	The most recent Public Housing Drug Elimination Program (PHDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention
	PHDEP-related documentation: <ul style="list-style-type: none"> · Baseline law enforcement services for public housing developments assisted under the PHDEP plan; · Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15); · Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities; · Coordination with other law enforcement efforts; · Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and · All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan. 	Annual Plan: Safety and Crime Prevention
	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Pet Policy

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
	The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	Annual Plan: Annual Audit
	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary) Voluntary Conversion Deconcentration & Income Mixing Follow-up Plan to Resident Survey	(specify as needed) Attachment I Attachment J On-File at PHA

Attachment “B” CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850103 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	\$28,738.00			
3	1408 Management Improvements	\$42,795.00			
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$18,885.00			
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	\$196,960.00			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$287,378.00			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: The Housing Authority of the City of Ocilla, GA	Grant Type and Number Capital Fund Program Grant No: GA06P16850103 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no:)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850103 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>OPERATIONS</u>							
PHA Wide	Operations	1406	165	\$28,738.00				
	SUBTOTAL			\$28,738.00				
	<u>MANAGEMENT IMPROVEMENTS</u>							
PHA Wide	a. Commissioners & Staff Training	1408	165	\$5,000.00				
PHA Wide	b. Marketing Program	1408	165	\$2,795.00				
PHA Wide	c. Resident Coordinator	1408	165	\$12,000.00				
PHA Wide	d. Resident Services	1408	165	\$10,000.00				
PHA Wide	e. Administration Clerk P/T	1408	165	\$13,000.00				
	SUBTOTAL			\$42,795.00				
	<u>FEES & COSTS</u>							
GA168-1	a. Architects fee to prepare bid and	1430.1	38 Units	\$8,138.00				
GA168-2	contract documents, drawings, specifications and assist the PHA at bid opening, awarding the contract, and to supervise the construction work on a periodic basis. Fee to be negotiated	1430.1	32 Units	\$9,947.00				
	Contract Labor							
	Subtotal			\$18,085.00				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850103 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-1	b. Consulting fees for Agency Plan preparation.	1430.2	38 Units	\$200.00				
GA168-2		1430.2	32 Units	\$200.00				
GA168-4		1430.2	45 Units	\$200.00				
GA168-6		1430.2	50 Units	\$200.00				
		Subtotal			\$800.00			
	SUBTOTAL			\$18,885.00				
	<u>DWELLING STRUCTURES</u>							
GA168-1	At 001, replace lavatory, sink & tub	1460	38 Units	\$93,960.00				
GA168-2	fittings; Replace some toilet accessories.	1460	32 Units	\$103,000.00				
	Caulk around tub at wall, base & window							
	At 002, replace lavatory, sink & tub							
	fittings. Re-secure lavatories to walls.							
	Replace damaged tubs. Replace toilet							
	accessories (except for medicine cabinets							
	& CT accessories) Install exhaust vents at							
	all units/bathrooms.							
	SUBTOTAL			\$196,960.00				
	GRAND TOTAL			\$287,378.00				

Attachment "C"

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name: Housing Authority of the City of Ocilla, GA				<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY: 2007
	Annual Statement				
H.A. Wide		\$69,375.00	\$69,375.00	\$69,375.00	\$69,375.00
GA168-1		\$110,000.00	\$0.00	\$0.00	\$0.00
GA168-2		\$108,003.00	\$97,003.00	\$0.00	\$0.00
GA168-4		\$0.00	\$70,625.00	\$108,000.00	\$103,503.00
GA168-6		\$0.00	\$50,375.00	\$110,003.00	\$114,500.00
CFP Funds Listed for 5-year planning		\$287,378.00	\$287,378.00	\$287,378.00	\$287,378.00
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year: 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See Annual Statement	H.A. Wide	1408 Marketing	\$2,795.00	H.A. Wide	1408 Marketing	\$2,795.00
		1408 Comm. & Staff Training	\$5,000.00		1408 Comm. & Staff Training	\$5,000.00
		1408 Resident Services	\$5,000.00		1408 Resident Services	\$5,000.00
		1408 Resident Ser. Cord. P/T	\$12,000.00		1408 Resident Ser. Cord. P/T	\$12,000.00
		1408 Admin. Clerk P/T	\$13,000.00		1408 Admin. Clerk P/T	\$13,000.00
		1406 Operations	\$5,000.00		1406 Operations	\$5,000.00
		SUBTOTAL	\$42,795.00		SUBTOTAL	\$42,795.00
	GA168-1	A & E Reimb. Cost	\$13,290.00	GA168-1	A & E Reimb. Cost	\$0.00
	GA168-2	A & E Reimb. Cost	\$13,290.00	GA168-2	A & E Reimb. Cost	\$8,860.00
	GA168-4	A & E Reimb. Cost	\$0.00	GA168-4	A & E Reimb. Cost	\$8,860.00
	GA168-6	A & E Reimb. Cost	\$0.00	GA168-6	A & E Reimb. Cost	\$8,860.00
		SUBTOTAL	\$26,580.00		SUBTOTAL	\$26,580.00
	GA168-4	Bathrooms	\$110,000.00			
	GA168-6	Bathrooms	\$108,003.00	GA168-2	Kitchens	\$97,003.00
				GA168-4	Kitchens	\$70,625.00
				GA168-6	Floors, Doors, Walls, Ceilings	\$50,375.00
Total CFP Estimated Cost			\$287,378.00			\$287,378.00

Public Housing Drug Elimination Program Plan

Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.

Annual PHDEP Plan Table of Contents:

1. General Information/History
2. PHDEP Plan Goals/Budget
3. Milestones
4. Certifications

Section 1: General Information/History

- A. Amount of PHDEP Grant _____
- B. Eligibility type (Indicate with an “x”) N1_____ N2_____ R_____
- C. FFY in which funding is requested
- D. Executive Summary of Annual PHDEP Plan

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

E. Target Areas

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area.

PHDEP Target Areas (Name of development(s) or site)	Total # of Units within the PHDEP Target Area(s)	Total Population to be Served within the PHDEP Target Area(s)

F. Duration of Program

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an “x” to indicate the length of program by # of months. For “Other”, identify the # of months).

6 Months_____ **12 Months**_____ **18 Months**_____ **24 Months**_____ **Other** _____

G. PHDEP Program History

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extensions or Waivers	Anticipated Completion Date

Section 2: PHDEP Plan Goals and Budget

A. PHDEP Plan Summary

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

B. PHDEP Budget Summary

Enter the total amount of PHDEP funding allocated to each line item.

FY PHDEP Budget Summary	
Budget Line Item	Total Funding
9110 – Reimbursement of Law Enforcement	
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	
9160 - Drug Prevention	
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	
TOTAL PHDEP FUNDING	

C. PHDEP Plan Goals and Activities

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

9110 - Reimbursement of Law Enforcement					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1.							
2.							
3.							

9120 - Security Personnel					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1.							
2.							
3.							

9130 - Employment of Investigators					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9140 - Voluntary Tenant Patrol					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9150 - Physical Improvements					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9160 - Drug Prevention					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators

9170 - Drug Intervention					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9180 - Drug Treatment					Total PHDEP Funding:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9190 - Other Program Costs					Total PHDEP Funds:		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding	Performance Indicators
1.							
3.							

Section 3: Expenditure/Obligation Milestones

Indicate by Budget Line Item and the Proposed Activity (based on the information contained in Section 2 PHDEP Plan Budget and Goals), the % of funds that will be expended (at least 25% of the total grant award) and obligated (at least 50% of the total grant award) within 12 months of grant execution.

Budget Line Item #	25% Expenditure of Total Grant Funds By Activity #	Total PHDEP Funding Expended	50% Obligation of Total Grant Funds by Activity #	Total PHDEP Funding Obligated
	<i>Activities 1, 3</i>		<i>Activity 2</i>	
9110				
9120				
9130				
9140				
9150				
9160				
9170				
9180				
9190				
TOTAL				

Section 4: Certifications

A comprehensive certification of compliance with respect to the PHDEP Plan submission is included in the “PHA Certifications of Compliance with the PHA Plan and Related Regulations.”

Required Attachment D: Resident Member on the PHA Governing Board

1. Yes No: Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board:

Ms. Priscilla Timmons

B. How was the resident board member selected: (select one)?

Elected

Appointed

C. The term of appointment is (include the date term expires):

One Year-Expires July 31, 2003.

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis
- the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.

Other (explain):

B. Date of next term expiration of a governing board member:

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position):

Honorable Lemar Royal, Mayor – City of Ocilla, Georgia

Required Attachment E: Membership of the Resident Advisory Board or Boards

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

The Resident Advisory Board Members are:

Dana Minor
Delois Moffett
James Hall
LaShanta Collins

Required Attachment F: FY2002 P & E Report
CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850102 Replacement Housing Factor Grant No:		Federal FY of Grant: 2002	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 1) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/02 <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	\$24,300.00	\$24,300.00	\$24,300.00	\$0.00
3	1408 Management Improvements	\$37,795.00	\$37,795.00	\$35,000.00	\$6,146.66
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$27,280.00	\$14,285.50	\$14,285.50	\$10,541.00
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	\$198,003.00	\$210,997.50	\$204,300.00	\$116,363.10
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$287,378.00	\$287,378.00	\$277,885.50	\$133,050.76
22	Amount of line 21 Related to LBP Activities				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: The Housing Authority of the City of Ocilla, GA	Grant Type and Number Capital Fund Program Grant No: GA06P16850102 Replacement Housing Factor Grant No:	Federal FY of Grant: 2002
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 12/31/02 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) 12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850102 Replacement Housing Factor Grant No:			Federal FY of Grant: 2002			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>OPERATIONS</u>							
PHA Wide	Operations	1406	165	\$24,300.00	\$24,300.00	\$24,300.00	\$0.00	Obligated
	SUBTOTAL			\$24,300.00	\$24,300.00	\$24,300.00	\$0.00	
	<u>MANAGEMENT IMPROVEMENTS</u>							
PHA Wide	a. Commissioners & Staff Training	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$2,234.87	In Progress
PHA Wide	b. Marketing Program	1408	165	\$2,795.00	\$2,795.00	\$0.00	\$0.00	No Progress
PHA Wide	c. Resident Coordinator	1408	165	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	Obligated
PHA Wide	d. Resident Services	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$3,911.79	In Progress
PHA Wide	e. Administration Clerk P/T	1408	165	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	Obligated
	SUBTOTAL			\$37,795.00	\$37,795.00	\$35,000.00	\$6,146.66	
	<u>FEES & COSTS</u>							
GA168-1	a. Architects fee to prepare bid and	1430.1	38 Units	\$8,860.00	\$4,500.00	\$4,500.00	\$3,485.16	In Progress
GA168-4	contract documents, drawings,	1430.1	45 Units	\$8,860.00	\$4,500.00	\$4,500.00	\$3,485.17	In Progress
GA168-6	specifications and assist the PHA at	1430.1	50 Units	\$8,860.00	\$4,500.00	\$4,500.00	\$3,485.17	In Progress
	bid opening, awarding the contract, and							
	to supervise the construction work							
	on a periodic basis. Fee to be negotiated							
	Contract Labor							
	Subtotal			\$26,580.00	\$13,500.00	\$13,500.00	\$10,455.50	

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) 12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850102 Replacement Housing Factor Grant No:			Federal FY of Grant: 2002			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-1	b. Consulting fees for Agency Plan preparation.	1430.2	38 Units	\$200.00	\$200.00	\$200.00	\$0.00	Obligated
GA168-2		1430.2	32 Units	\$200.00	\$200.00	\$200.00	\$0.00	Obligated
GA168-4		1430.2	45 Units	\$200.00	\$200.00	\$200.00	\$0.00	Obligated
GA168-6		1430.2	50 Units	\$100.00	\$100.00	\$100.00	\$0.00	Obligated
Subtotal				\$700.00	\$700.00	\$700.00	\$0.00	
GA168-1	c. Miscellaneous expenses – advertise for bids.	1430.3	38 Units	\$0.00	\$0.00	\$0.00	\$0.00	No Progress
GA168-4		1430.3	45 Units	\$0.00	\$42.75	\$42.75	\$42.75	Completed
GA168-6		1430.3	50 Units	\$0.00	\$42.75	\$42.75	\$42.75	Completed
Subtotal				\$0.00	\$85.50	\$85.50	\$85.50	
SUBTOTAL				\$27,280.00	\$14,285.50	\$14,285.50	\$10,541.00	
<u>DWELLING STRUCTURES</u>								
GA168-4	a. Replace windows & screens & install vandal resistant screens	1460	45 Units	\$45,000.00	\$90,000.00	\$90,000.00	\$51,199.76	In Progress
GA168-6		1460	50 Units	\$50,000.00	\$114,300.00	\$114,300.00	\$65,163.34	In Progress
Subtotal				\$95,000.00	\$204,300.00	\$204,300.00	\$116,363.10	
GA168-1	b. Renovate kitchens (Balance to be paid w/2003 funds).	1460	38 Units	\$103,003.00	\$6,697.50	\$0.00	\$0.00	No Progress
Subtotal				\$103,003.00	\$6,697.50	\$0.00	\$0.00	
SUBTOTAL				\$198,003.00	\$210,997.50	\$204,300.00	\$116,363.10	
GRAND TOTAL				\$287,378.00	\$287,378.00	\$277,885.50	\$133,050.76	

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) 12/31/02

Part III: Implementation Schedule

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program No: GA06P16850102 Replacement Housing Factor No:				Federal FY of Grant: 2002	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
PHA Wide	7/1/04	6/30/04		7/1/06	6/30/06		Need maximum time frames allowed by HUD for obligation & expenditure of funds per LOCC's Contract Dates.
GA168-1	7/1/04	6/30/04		7/1/06	6/30/06		
GA168-4	7/1/04	6/30/04		7/1/06	6/30/06		
GA168-6	7/1/04	6/30/04		7/1/06	6/30/06		

GA168-1=38 Units

GA168-2=32 Units

GA168-4=45 Units

GA168-6=50 Units

Required Attachment G FY2001 P & E Report
CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850101 Replacement Housing Factor Grant No:			Federal FY of Grant: 2001
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 2) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/02 <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00
3	1408 Management Improvements	\$20,000.00	\$20,000.00	\$20,000.00	\$16,032.71
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00
8	1440 Site Acquisition				
9	1450 Site Improvement	\$55,000.00	\$52,929.51	\$17,522.46	\$9,140.00
10	1460 Dwelling Structures	\$176,920.00	\$176,920.00	\$176,920.00	\$176,920.00
11	1465.1 Dwelling Equipment—Nonexpendable	\$830.00	\$826.50	\$826.50	\$826.50
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	\$9,650.00	\$11,723.99	\$11,723.99	\$932.93
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$302,375.00	\$302,375.00	\$266,967.95	\$243,827.14
22	Amount of line 21 Related to LBP Activities				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: The Housing Authority of the City of Ocilla, GA	Grant Type and Number Capital Fund Program Grant No: GA06P16850101 Replacement Housing Factor Grant No:	Federal FY of Grant: 2001
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 2)
 Performance and Evaluation Report for Period Ending: 12/31/02 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Annual Statement/Performance and Evaluation Report

Budget Revision #2

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850101 Replacement Housing Factor Grant No:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>OPERATIONS</u>							
PHA Wide	Operations	1406	165	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	Completed
	SUBTOTAL			\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	
	<u>MANAGEMENT IMPROVEMENTS</u>							
PHA Wide	a. Commissioners & Staff Training	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Completed
PHA Wide	b. Marketing Program	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$1,032.71	In Progress
PHA Wide	c. Resident Coordinator	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Completed
PHA Wide	d. Resident Services	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Completed
	SUBTOTAL			\$20,000.00	\$20,000.00	\$20,000.00	\$16,032.71	
	<u>FEES & COSTS</u>							
GA168-1	a. Architects fee to prepare bid and	1430.1	38 Units	\$1,725.00	\$1,725.00	\$1,725.00	\$1,725.00	Completed
GA168-2	contract documents, drawings,	1430.1	32 Units	\$1,656.00	\$1,656.00	\$1,656.00	\$1,656.00	Completed
GA168-4	specifications and assist the PHA at	1430.1	45 Units	\$1,725.00	\$1,725.00	\$1,725.00	\$1,725.00	Completed
GA168-6	bid opening, awarding the contract, and	1430.1	50 Units	\$1,794.00	\$1,794.00	\$1,794.00	\$1,794.00	Completed
	to supervise the construction work							
	on a periodic basis. Fee to be negotiated							
	Contract Labor (\$6,300.00 pd. from							
	1998 for 2001 service.)							
	Subtotal			\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	

Annual Statement/Performance and Evaluation Report

Budget Revision #2

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850101 Replacement Housing Factor Grant No:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-1	b. Consulting fees for Agency Plan preparation.	1430.2	38 Units	\$200.00	\$200.00	\$200.00	\$200.00	Completed
GA168-2		1430.2	32 Units	\$200.00	\$200.00	\$200.00	\$200.00	Completed
GA168-4		1430.2	45 Units	\$200.00	\$200.00	\$200.00	\$200.00	Completed
GA168-6		1430.2	50 Units	\$100.00	\$100.00	\$100.00	\$100.00	Completed
	Subtotal			\$700.00	\$700.00	\$700.00	\$700.00	
	SUBTOTAL			\$17,000.00	\$7,600.00	\$7,600.00	\$7,600.00	
	<u>SITE IMPROVEMENTS</u>							
GA168-1	Miscellaneous site improvements & site	1450	38 Units	\$15,000.00	\$13,232.38	\$4,380.61	\$4,300.00	In Progress
GA168-2	Lighting	1450	32 Units	\$15,000.00	\$13,232.37	\$4,380.61	\$1,915.00	In Progress
GA168-4		1450	45 Units	\$15,000.00	\$13,232.38	\$4,380.62	\$2,925.00	In Progress
GA168-6		1450	50 Units	\$10,000.00	\$13,232.38	\$4,380.62	\$0.00	Obligated
	SUBTOTAL			\$55,000.00	\$52,929.51	\$17,522.46	\$9,140.00	
	<u>DWELLING STRUCTURES</u>							
GA168-1	Replace windows & screens & install	1460	38 Units	\$94,737.00	\$94,737.00	\$94,737.00	\$94,737.00	Completed
GA168-2	vandal resistant screens	1460	32 Units	\$82,183.00	\$82,183.00	\$82,183.00	\$82,183.00	Completed
GA168-4		1460	45 Units	\$0.00	\$0.00	\$0.00	\$0.00	
GA168-6		1460	50 Units	\$0.00	\$0.00	\$0.00	\$0.00	
	SUBTOTAL			\$176,920.00	\$176,920.00	\$176,920.00	\$176,920.00	
	<u>DWELLING EQUIPMENT- NONEXPENDABLE</u>							
GA168-1	Replace ranges & refrigerators	1465.1	1 Unit	\$830.00	\$826.50	\$826.50	\$826.50	Completed
GA168-2		1465.1	1 Unit	\$0.00	\$0.00	\$0.00	\$0.00	Deleted
GA168-4		1465.1	1 Unit	\$0.00	\$0.00	\$0.00	\$0.00	Deleted

Annual Statement/Performance and Evaluation Report

Budget Revision #2

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850101 Replacement Housing Factor Grant No:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-6		1465.1	1 Unit	\$0.00	\$0.00	\$0.00	\$0.00	Deleted
	SUBTOTAL			\$830.00	\$826.50	\$826.50	\$826.50	
	<u>NON-DWELLING EQUIPMENT</u>							
PHA Wide	Replace office furnishings	1475	165	\$8,000.00	\$10,541.06	\$10,541.06	\$0.00	Obligated
	Replace copier							Deleted
	Replace radio system							Deleted
	Riding lawnmower (2)							Deleted
	Electric drain cleaning snake			\$250.00	\$250.00	\$250.00	\$0.00	Obligated
	Dewalt cordless drill (2)			\$250.00	\$159.99	\$159.99	\$159.99	Completed
	Air Compressor						\$0.00	Deleted
	Maintenance computer						\$0.00	Deleted
	Gas-powered generator			\$1,000.00	\$674.94	\$674.94	\$674.94	Completed
	Gas-powered hedge trimmer						\$0.00	Deleted
	Gas-powered weed eater						\$0.00	Deleted
	Gas-powered edger						\$0.00	Deleted
	Gas-powered blower						\$0.00	Deleted
	Heavy-duty sprayer			\$150.00	\$98.00	\$98.00	\$98.00	Completed
	SUBTOTAL			\$9,650.00	\$11,723.99	\$11,723.99	\$932.93	
	GRAND TOTAL			\$302,375.00	\$302,375.00	\$266,967.95	\$243,827.14	

Annual Statement/Performance and Evaluation Report

Budget Revision #2

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part III: Implementation Schedule

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program No: GA06P16850101 Replacement Housing Factor No:				Federal FY of Grant: 2001	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
GA168-1	03/30/03	06/30/03		09/30/03	06/30/05		Need maximum time frame allowed by HUD for Obligation & Expenditure of funds per LOCC's Contract Dates.
GA168-2	03/30/03	06/30/03		09/30/03	06/30/05		
GA168-4	03/30/03	06/30/03		09/30/03	06/30/05		
GA168-6	03/30/03	06/30/03		09/30/03	06/30/05		

GA168-1=38 Units

GA168-2=32 Units

GA168-4=45 Units

GA168-6=50 Units

Required Attachment H FY2000 P & E Report
CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report						
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary						
PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850100 Replacement Housing Factor Grant No:			Federal FY of Grant: 2000	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 1) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/02 <input type="checkbox"/> Final Performance and Evaluation Report						
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
1	Total non-CFP Funds					
2	1406 Operations	\$29,662.00	\$37,042.15	\$37,042.15	\$29,662.00	
3	1408 Management Improvements	\$9,340.00	\$9,340.00	\$9,340.00	\$9,340.00	
4	1410 Administration					
5	1411 Audit					
6	1415 Liquidated Damages					
7	1430 Fees and Costs	\$23,470.00	\$23,470.00	\$23,470.00	\$23,470.00	
8	1440 Site Acquisition					
9	1450 Site Improvement					
10	1460 Dwelling Structures	\$234,150.00	\$226,769.85	\$226,769.85	\$184,732.20	
11	1465.1 Dwelling Equipment—Nonexpendable					
12	1470 Nondwelling Structures					
13	1475 Nondwelling Equipment					
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$296,622.00	\$296,622.00	\$296,622.00	\$247,204.20	
22	Amount of line 21 Related to LBP Activities					

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850100 Replacement Housing Factor Grant No:		Federal FY of Grant: 2000	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 1)					
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/02 <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs	\$184,650.00	\$0.00	\$0.00	\$0.00
25	Amount of Line 21 Related to Security – Hard Costs	\$0.00	\$209,471.85	\$209,471.85	\$184,732.20
26	Amount of line 21 Related to Energy Conservation Measures	\$0.00	\$17,298.00	\$17,298.00	\$0.00

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850100 Replacement Housing Factor Grant No:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>OPERATIONS</u>							
PHA Wide	Operations	1406	165Units	\$29,662.00	\$37,042.15	\$37,042.15	\$29,662.00	In Progress
	Total 1406			\$29,662.00	\$37,042.15	\$37,042.15	\$29,662.00	
	<u>MANAGEMENT IMPROVEMENTS</u>							
PHA Wide	Commissioners & Staff Training	1408	165	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Completed
PHA Wide	Marketing Program	1408	165	\$4,340.00	\$4,340.00	\$4,340.00	\$4,340.00	Completed
	Total 1408			\$9,340.00	\$9,340.00	\$9,340.00	\$9,340.00	
	<u>FEES & COSTS</u>							
GA168-1	A & E Fees & Reimbursement Costs	1430.1	38	\$5,565.00	\$5,291.00	\$5,291.00	\$5,291.00	Completed
GA168-2	A & E Fees & Reimbursement Costs	1430.1	32	\$4,750.00	\$4,456.00	\$4,456.00	\$4,456.00	Completed
GA168-4	A & E Fees & Reimbursement Costs	1430.1	45	\$8,320.00	\$6,266.00	\$6,266.00	\$6,266.00	Completed
GA168-6	A & E Fees & Reimbursement Costs	1430.1	50	\$4,835.00	\$7,457.00	\$7,457.00	\$7,457.00	Completed
	Total 1430.1			\$23,470.00	\$23,470.00	\$23,470.00	\$23,470.00	
	<u>DWELLING STRUCTURES</u>							
GA168-1	Provide new security screen doors	1460	38	\$22,800.00	\$10,476.30	\$10,476.30	\$10,476.30	Completed
	Replace exterior doors w/ steel doors	1460	38	\$19,950.00	\$19,950.00	\$19,950.00	\$19,950.00	Completed
	Provide new removable core deadlocks	1460	38	\$3,230.00	\$3,230.00	\$3,230.00	\$3,230.00	Completed
	Replace remaining exterior door hrdwre.	1460	38	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00	Completed
	Subtotal			\$57,380.00	\$45,056.30	\$45,056.30	\$45,056.30	

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850100 Replacement Housing Factor Grant No:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-2	Provide new security screen doors	1460	32	\$19,200.00	\$19,200.00	\$19,200.00	\$6,828.05	98% Comp.
	Replace exterior doors w/ steel doors	1460	32	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	Completed
	Provide new removable core deadlocks	1460	32	\$2,720.00	\$2,720.00	\$2,720.00	\$2,720.00	Completed
	Replace remaining exterior door hrdwre.	1460	32	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	Completed
	Subtotal			\$48,320.00	\$48,320.00	\$48,320.00	\$35,948.05	
GA168-4	Provide new security screen doors	1460	45	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	Completed
	Replace exterior doors & frames w/ steel doors & frames	1460	45	\$34,875.00	\$22,520.55	\$22,520.55	\$22,520.55	Completed
	Provide new removable core deadlocks	1460	45	\$3,825.00	\$3,825.00	\$3,825.00	\$3,825.00	Completed
	Replace remaining exterior door hrdwre.	1460	45	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	Completed
	Subtotal			\$79,200.00	\$66,845.55	\$66,845.55	\$66,845.55	
GA168-6	Provide new security screen doors	1460	50	\$30,000.00	\$30,000.00	\$30,000.00	\$17,632.30	98% Comp.
	Provide new removable core deadlocks	1460	50	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	Completed
	Replace remaining exterior door hrdwre.	1460	50	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Completed
	Subtotal			\$49,250.00	\$49,250.00	\$49,250.00	\$36,882.30	

Annual Statement/Performance and Evaluation Report

Budget Revision #1

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

12/31/02

Part II: Supporting Pages

PHA Name: The Housing Authority of the City of Ocilla, GA		Grant Type and Number Capital Fund Program Grant No: GA06P16850100 Replacement Housing Factor Grant No:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
GA168-1	Use fungibility to pay for portion of	1460	38	\$0.00	\$8,649.00	\$8,649.00	\$0.00	Added
GA168-2	installation of 2001 windows & screens	1460	32	\$0.00	\$8,649.00	\$8,649.00	\$0.00	
	work in all unts .							
	Subtotal			\$0.00	\$17,298.00	\$17,298.00	\$0.00	
	TOTAL 1460			\$234,150.00	\$226,769.85	\$226,769.85	\$184,732.20	
	GRAND TOTAL			\$296,622.00	\$296,622.00	\$296,622.00	\$247,204.20	

Required Attachment I: Voluntary Conversion

Component 10 (B) Voluntary Conversion Initial Assessments

- a. How many of the PHA's developments are subject to the Required Initial Assessments?
All Developments
- b. How many of the PHA's developments are not subject to the Required Initial Assessments based on exemptions (e.g., elderly and/or disabled developments not general occupancy projects)? **NONE**
- c. How many Assessments were conducted for the PHA's covered developments?
One for each Project.
- d. Identify PHA developments that may be appropriate for conversion based on the Required Initial Assessments: **N/A**

Development Name	Number of Units

- e. If the PHA has not completed the Required Initial Assessments, describe the status of these assessments: **N/A**

Required Attachment J: Deconcentration & Income Mixing

(6) Deconcentration and Income Mixing

- a. Yes No: Does the PHA have any general occupancy (family) public housing developments covered by the deconcentration rule? If no, this section is complete. If yes, continue to the next question.
- b. Yes No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete.

If yes, list these developments as follows:

Deconcentration Policy for Covered Developments			
Development Name:	Number of Units	Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]	Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]

Required Attachment K: RASS Follow Up Narrative

We address the following sections in our Resident Assessment Follow-Up Plan; Communication & Neighborhood Appearance.

The neighborhood appearance component is an ongoing work. In addition to policing the grounds more vigorously, each public housing community now has an identity. Residents submitted names for their community; thereafter, the Board of Commissioners selected the most appropriate entry. Later, signs were installed reflecting each developments name.

The communication component is also an ongoing work. We continue to provide basic, general and specific information to all applicants and we are very thorough during the leasing process. We distribute our newsletter, which contains information about events, meetings and resident achievements. During the past period, the RAB officers attended leadership training.

In conclusion, our Resident Satisfaction Program is a work in progress. We will continue to work diligently to remove any real or perceived communication barriers.

Required Attachment L: Progress on FFY2000 Missions & Goals

Progress Report Mission

Our mission is to promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. During the past year, we conducted a number of activities in order to help carry out our mission. The following is a brief narrative of our efforts.

We are in the process of forming a nonprofit in an effort to provide more affordable housing within our local community. This has been an ongoing process. We expect the 501C(3) documents to be delivered to the IRS within the next two months. Our agency has discussed the possibility of purchasing a parcel of land, with options, located near Valwood Court. This will be an ideal location for the construction of new housing.

To promote economic opportunity, we are continuing to administer our Resident Opportunity Self Sufficiency Grant. In lieu that our original plan of action was ineffective, we sought and was authorized to modify the grant. This has helped us to become more effective. We have graduated two classes for a total of 16 residents. Each graduated from our on-site **Certified Nurses Assistance Program**. Collectively, their earning potential is greater than \$171,000.00. Over 85% of the graduates are now employed. One graduate has moved out of public housing and has become a homeowner. We are very proud of the residents' progress towards obtaining self-efficiency.

GOALS

Our first goal was to reduce our 40% vacancy rate less than five percent. As of December 31, 2002, we had approximately nine vacant units. This is attributed to evictions and or for nonpayment of rent.

To improve the quality of our housing, we are continuing to advertise in the local market. This includes the use of print and electronic media. In addition, we distribute literature to the local churches, DFACS, the Health Department and other applicable locations.

To improve community quality of life and economic vitality, we continue to offer a number of services to the residents. For example, we offer blood pressure screening for the elderly; pay fees for our youth to participate in recreation activities, and we provide transportation to and from institutions of higher learning.

We secured a grant from the Georgia Arts Council and were able to provide equipment, transportation, and instructions for three of our youth to attend weekly violin classes at Abraham Baldwin Agricultural College. The final goal is for participants to render a recital.

To promote the quality of life, we have developed a partnership with the local police department to provide criminal history reports and to serve criminal trespassing notices. We have installed new security windows, security window screens, security doors, and security door screens.

To promote self-sufficiency of families and individuals, we have developed a partnership with Irwin County Department of Family and Children Services and South Georgia Workforce Investment (Good Works). In addition, we provide residents transportation to East Central Technical College and to Irwin County Educational Center.

To ensure equal opportunity in Housing for all American, we review our policy and make sure it is implemented accordingly.

Required Attachment M: Comments of the Resident Advisory Board

Listed below are comments from the Resident Advisory Board and from the Public Hearing:

A public hearing was held on April 2, 2003 concerning the Ocilla Housing Authority's Agency Plan. Each Commissioner received a copy of the plan prior to the meeting. The only major was the installation of exhaust fans in each bathroom. The draft indicates that the fans will be installed in the newer dwelling units. The RAB suggested that the fans be installed in the older units. After a brief discussion, Commissioner Curtis Davis stated that it would be more feasible to install the fans in the older units. Mr. Marria agreed by stating that this would help reduce mildew. It was the consensus of all officers present and the Executive Director that the plan be changed to reflect that fans will be installed in the older units before newer units.

At the annual plan meeting with the Resident Advisory Board, held on March 20, 2003, the concern was to move the existing dryer vents from the living room to another location. After careful consideration, it was decided that the dryer vents would remain in their present location because moving the dryer vents would require that the current 220 volt dryer outlets be moved as well.