

# board agenda



Knox County Housing Authority  
**Regular Meeting of the Board of Commissioners**  
**Whispering Hollow Community Room**  
11/26/2019  
10:00 a.m.

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<b>Opening</b>	Roll Call	Chairperson Payton
<input type="checkbox"/> Wayne Allen	Review/Approve Previous Meeting Minutes	Chairperson Payton
<input type="checkbox"/> Jared Hawkinson	Review/Ratify 10-2019 Financial Reports	Chairperson Payton
<input type="checkbox"/> Lomac Payton	Review/Ratify 10-2019 Claims and Bills	Chairperson Payton
<input type="checkbox"/> Joseph Riley	COCC:	\$ 41,949.29
<input type="checkbox"/> Sara Robison	Moon Towers:	\$ 50,677.59
<input type="checkbox"/> Paula Sanford	Family:	\$ 97,447.34
<input type="checkbox"/> Paul H. Stewart	Bluebell:	\$ 17,420.19
<u>Excused:</u>	HCV:	\$ 82,093.73
	Brentwood:	\$ 29,249.12
	Prairieland:	\$ 24,345.88
<u>Others Present:</u>	Capital Fund 2018:	\$ 36,043.42
	Capital Fund 2019:	\$ 0.00

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<b>Old Business</b>	None	
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<b>New Business</b>	Review/Approve Application for Payment 1 from Hein Construction for Siding Replacement – Brentwood Manor	Derek Antoine
	Review/Approve Revision to KCHA Personnel Policy – Sick Leave Incentive Program	Derek Antoine
	Review/Approve Provider/Rates for CY 2020 Employee Group Medical/Dental/Vision Insurance	Derek Antoine

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<b>Reports</b>	Executive Director’s Report – 11-2019	Derek Antoine
	KCHA Legal Counsel Report – 11-2019	Jack Ball

# board agenda

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**Other Business**

December Board Meeting Reschedule

Derek Antoine

Open House – 504 Modernization Project  
Completed Units – Family Sites

Derek Antoine

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**Adjournment**

**MINUTES OF THE MONTHLY MEETING  
OF THE BOARD OF COMMISSIONERS  
OF THE KNOX COUNTY HOUSING AUTHORITY  
October 29, 2019**

The regular meeting of the Board of Commissioners of the Knox County Housing Authority was held at William H. Moon Towers. Roll call was taken and the following Commissioners were present:

PRESENT:           Wayne Allen  
                  Lomac Payton  
                  Joseph Riley  
                  Sara Robison  
                  Paula Sanford

EXCUSED:           Jared Hawkinson  
                  Paul H. Stewart

ABSENT:

Also present were Derek Antoine, Executive Director; Cheryl Lefler, Assistant Director; Lee Lofing, Finance Coordinator; and Jack Ball, KCHA Legal Counsel.

Chairperson Payton called the meeting to order at 10:00 a.m.

Chairperson Payton then asked if there were any additions or corrections to the previous meeting's minutes. Chairperson Payton then stated that the minutes would stand approved as received.

Chairperson Payton then requested the Board review and ratify the September 2019 financial reports. After brief discussion, Commissioner Allen made a motion to ratify the financial reports for September 2019 as presented; Commissioner Sanford seconded. Roll call was taken as follows:

Commissioner Allen - aye  
Commissioner Payton - aye  
Commissioner Riley - aye  
Commissioner Robison - aye  
Commissioner Sanford - aye

Motion Carried, 5-0.

September 2019 claims against the HA Administration in the sum of \$403,434.97; Central Office Cost Center in the sum of \$44,084.55; Moon Towers in the sum of \$83,516.01; Family in the sum of \$126,945.75; Bluebell in the sum of \$20,525.07; Housing Choice Voucher Program in the sum of \$82,091.06; Brentwood (A.H.P.) in the sum of \$22,307.28; Prairieland (A.H.P.) in the sum of \$22,613.25; Capital Fund '18 in the sum of \$1,352.00; and Capital Fund '19 in the sum of \$0.00 were presented for approval. Commissioner Allen made a motion to ratify the claims and bills for September 2019; Commissioner Sanford seconded. Roll call was taken as follows:

Commissioner Allen - aye  
Commissioner Payton - aye  
Commissioner Riley - aye  
Commissioner Robison - aye  
Commissioner Sanford - aye

Motion Carried, 5-0.

## **OLD BUSINESS**

None.

## **NEW BUSINESS**

Mr. Antoine asked the Board to review and approve Application for Payment 14 from Hein Construction for 504 Modification Project - Phase 2 at Family Sites. Mr. Antoine and Ms. Lefler gave a construction progress update. Alliance Architecture has reviewed and signed approval for Pay Request 14. After brief discussion, Commissioner Riley made a motion to approve Application for Payment 14 from Hein Construction for 504 Modification Project - Phase 2 at Family Sites in the amount of \$32,501.60; Commissioner Robison seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Alliance Architecture Invoice for the 504 Modification Project. Mr. Antoine reported that the task order for Phase 2 was modified to provide an additional 180 of construction administration services given that the project will to the contract end date of 11/03/2019. This invoice is reflective of the additional time. After brief discussion, Commissioner Sanford made a motion to approve payment of the Alliance Architecture invoice in the amount of \$17,131.00; Commissioner Allen seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Elevator Maintenance Contract--Kone. Mr. Antoine stated that KCHA's current contract with KONE Inc. will expire 10/31/2019. An option available to KCHA under U.S. Communities is to enter into a contract agreement with KONE Inc. as a piggyback to the City of Kansas City agreement. This would allow the agency to keep its scope of work the same as the current contract with an increase in pricing. Please refer to the board memo for additional information. After brief discussion, Commissioner Allen made a motion to approve Elevator Maintenance Contract with Kone for a 10-year period starting 11/01/2019; Commissioner Riley seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Resolution 2019-09 for Public Housing Utility Allowance Schedule for FFY 09/30/2020. After brief discussion, Commissioner Sanford made a motion to approve Resolution 2019-09 for Public Housing Utility Allowance Schedule for FFY 09/30/2020; Commissioner Allen seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Resolution 2019-10 for Housing Choice Voucher Utility Allowance Schedule for FFY 09/30/2020. After brief discussion, Commissioner Allen made a motion to approve Resolution 2019-10 for Housing Choice Voucher Utility Allowance Schedule for FFY 09/30/2020; Commissioner Robison seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Resolution 2019-11 for Public Housing Flat Rent Schedule. Flat rents are adopted annually and will be effective 10/01/2019. After brief discussion, Commissioner Sanford made a motion to approve Resolution 2019-11 for Public Housing Flat Rent Schedule; Commissioner Allen seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Resolution 2019-12 for Housing Choice Voucher Program Payment Standard Schedule. The payment standard schedule will be effective 10/01/2019. After brief discussion, Commissioner Allen made a motion to approve Resolution 2019-12 for Housing Choice Voucher Program Payment Standard Schedule; Commissioner Sanford seconded. Roll call was taken as follows:

- Commissioner Allen - aye
- Commissioner Payton - aye
- Commissioner Riley - aye
- Commissioner Robison - aye
- Commissioner Sanford - aye

Motion Carried, 5-0.

Mr. Antoine asked the Board to review and approve Resolution 2019-13 for Outstanding Debt Collection Charge-Off for FYE 2020 Quarter 2 Period Ending 09/30/2019. After brief discussion, Commissioner Allen made a motion to approve Resolution 2019-13 for Outstanding Debt Collection Charge-Off for FYE 2020 Quarter 2 Period Ending 09/30/2019 in the amount of \$5464.45; Commissioner Riley seconded. Roll call was taken as follows:

Commissioner Allen - aye  
Commissioner Payton - aye  
Commissioner Riley - aye  
Commissioner Robison - aye  
Commissioner Sanford - aye  
Motion Carried, 5-0.

#### **REPORTS**

Mr. Antoine reported that he was working on a new Executive Director report format and it would be forthcoming at a later time. Mr. Antoine also reported that there would be a training agenda for board members that would include the following topics: Freedom of Information Act, Open Meetings Act, Ethics/Compliance and Sexual Harassment.

Mr. Ball handed out the Legal Counsel Report for October. The report shows the cases filed during the month and items reviewed for the agency.

#### **OTHER BUSINESS**

Mr. Antoine took photos of new board members Sara Robison and Joseph Riley to be utilized in an upcoming press release.

#### **ADJOURNMENT**

Commissioner Riley made a motion to adjourn the meeting at 10:44 a.m.; Commissioner Sanford seconded. Roll call was taken as follows:

Commissioner Allen - aye  
Commissioner Payton - aye  
Commissioner Riley - aye  
Commissioner Robison - aye  
Commissioner Sanford - aye  
Motion Carried, 5-0.

Respectfully submitted,

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Secretary

**MINUTES OF THE MONTHLY MEETING  
OF THE FINANCE COMMITTEE  
OF THE KNOX COUNTY HOUSING AUTHORITY**

**November 20, 2019**

**ROLL CALL – 10:30 am**

There was no finance committee meeting this month so the September financials will be included in the October 29<sup>th</sup>, 2019 board meeting.

**ATTENDANCE – 10:30 am**

KCHA Commissioners:

Present: Wayne Allen and Joseph Riley  
Excused: Sara Robison (communicated thru email)

Housing Authority Members:

Present: Lee Lofing  
Excused: Derek Antoine

**FINANCIAL REPORT – 10:30 am**

The first item on the agenda for the November 20<sup>th</sup>, 2019 finance committee meeting was to review October 2019 Financials for the following programs: COCC, Moon Towers, Family Sites, Bluebell, HCV, Brentwood, and Prairieland along with the notes provided for each program.

**2020 HEALTH INSURANCE RENEWAL – 10:38**

The next item on the agenda was the 2020 health insurance renewal put together by Brian Jablonski from CBIZ. The committee reviewed the insurance plans that were presented. After discussing the different plans and options, the committee agreed to which plan the housing authority should propose to the board for approval.

**ACCOUNTS PAYABLE – 11:56 am**

There were no outstanding accounts payables to review.

**ADJOURN – 10:58 am**

Respectfully submitted,



Finance Coordinator, KCHA

# "Notes for October 2019 Financials"

Presented at the Finance Committee Meeting

November 20, 2019

## COCC

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$51,905.54	\$417,973.47
Operating Expenses	\$41,907.56	\$311,801.19
<b>Net Revenue Income/(Loss)</b>	<b>\$9,997.98</b>	<b>\$106,172.28</b>

### Discussion:

This month shows COCC's revenue increasing by the following: **\$9,997.98**

\$51,873.64 of COCC's income comes from these monthly fee revenues: management fees, bookkeeping fees, and asset management fees.

Expenses for COCC this month are the typical monthly expenses with nothing out of the ordinary. There were no major purchases or expenses occurring in October.

*Operated in the black for the month and is in the black YTD.*

COCC's Cash, Investments, A/R, & A/P **\$1,233,849.77**

## MOON TOWERS

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$67,670.26	\$512,701.49
Operating Expenses	\$59,677.59	\$450,656.76
<b>Net Revenue Income/(Loss)</b>	<b>\$7,992.67</b>	<b>\$62,044.73</b>

### Discussion:

Moon's revenue increased by the following for the month: **\$7,992.67**

Moon Towers received \$31,220 from HUD for operations with the rest of the revenue coming from tenant revenue and interest income.

Besides having new tires (x4) and other repairs done to the truck, October expenses were basically the norm for Moon and that there was nothing else really out of the ordinary.

*Operated in the black for the month and is in the black YTD.*

Moon Towers' Cash, Investments, A/R, & A/P **\$524,788.76**

Minimum Reserve Position **\$257,518.15**

Over/(Under) minimum reserve position **\$267,270.61**

## FAMILY SITES

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$85,734.85	\$603,838.02
Operating Expenses	\$97,447.34	\$633,816.81
<b>Net Revenue Income/(Loss)</b>	<b>(\$11,712.49)</b>	<b>(\$29,978.79)</b>

### Discussion:

Family's revenue decreased by the following for the month: **(\$11,712.49)**

Family received \$60,081 from HUD for operations with the rest of the revenue coming from tenant revenue, interest income, and other income.

Family had a few out-of-the-ordinary expenses this month. The water main at 1523 McKnight and the water services at 2045 & 2067 E. Knox were repaired totalling \$8,841.61. There was also some recording issues with the security camera videos showing on the wrong site's DVRs. Other than these, October expenses were the norm for Family.

*Operated in the red for the month and YTD.*

Family's Cash, Investments, A/R, & A/P **\$321,209.70**

Minimum Reserve Position **\$362,181.03**

Over/(Under) minimum reserve position **(\$40,971.33)**

## BLUEBELL

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$19,662.37	\$141,499.98
Operating Expenses	\$17,420.19	\$137,801.23
<b>Net Revenue Income/(Loss)</b>	<b>\$2,242.18</b>	<b>\$3,698.75</b>

### Discussion:

Bluebell's revenue increased by the following for the month: **\$2,242.18**

Bluebell received \$4,226 from HUD for operations with the rest of the revenue coming from tenant revenue, interest income, and other income.

October expenses were the norm for Bluebell with nothing out-of-the-ordinary except paying for the quarterly fire inspections and security maintenance.

*Operated in the black for the month and is in the black YTD.*

Bluebell's Cash, Investments, A/R, & A/P **\$96,340.40**

Minimum Reserve Position **\$78,743.56**

Over/(Under) minimum reserve position **\$17,596.84**

**BRENTWOOD**

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$33,102.38	\$233,472.06
Operating Expenses	\$29,249.12	\$172,804.40
<b>Net Revenue Income/(Loss)</b>	<b>\$3,853.26</b>	<b>\$60,667.66</b>

Discussion:

Brentwood's revenue increased by the following for the month: **\$3,853.26**

Brentwood's tenant revenue totaled \$31,445 for the month, and the rest of the revenue comes from interest income and other income.

There was nothing out-of-the-ordinary with expenses for Brentwood.

*Operated in the black for the month and is in the black YTD.*

Brentwood's Cash, Investments, A/R, & A/P **\$175,575.85**

**PRAIRIELAND**

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$28,431.00	\$199,139.06
Operating Expenses	\$24,345.88	\$164,742.08
<b>Net Revenue Income/(Loss)</b>	<b>\$4,085.12</b>	<b>\$34,396.98</b>

Discussion:

PrairieLand's revenue increased by the following for the month: **\$4,085.12**

PrairieLand's tenant revenue totaled \$27,041 for the month, and the rest of the revenue comes from interest income and other income.

There was nothing out-of-the-ordinary with expenses for PrairieLand.

*Operated in the black for the month and is in the black YTD.*

PrairieLand's Cash, Investments, A/R, & A/P **\$59,097.66**

*Restricted - Security Deposits* **(\$1,179.00)**

*Restricted - Replacement Reserve* **(\$138,714.89)**

*Restricted - Residual Receipts* **(\$54,515.60)**

**PL's Total Cash** **(\$135,311.83)**

*These are held out to cover PrairieLand Security Deposits.*

*These funds are held in the Replacement Reserve Savings Account.*

*These funds are held in the Residual Receipts Savings Account.*

**HOUSING CHOICE VOUCHERS**

**ADMINISTRATIVE**

	<u>October-19</u>	<u>Current YTD</u>
Operating Income	\$9,226.66	\$71,564.98
Operating Expenses	\$11,308.07	\$83,311.17
<b>Net Revenue Income/(Loss)</b>	<b>(\$2,081.41)</b>	<b>(\$11,746.19)</b>

Discussion:

The Voucher Program (HCV) received \$9,120 from HUD to help pay for the admin expenses which shows a monthly deficit of: **(\$2,081.41)**

*Deficit covered by the UNP.*

<b>Unrestricted Net Position (UNP)</b>	<b>\$99,596.10</b>	<i>9/30/2019 Balance</i>
Investment in Fixed Assets	<b>\$0.00</b>	
Monthly VMS Net Revenue Income/(Loss)	<b>(\$2,081.41)</b>	
	<b>\$0.00</b>	<i>Transfer to NRP or Adjustment</i>
<b>UNP Ending Balance</b>	<b>\$97,514.69</b>	<b>For Admin Expenses and HAP (if needed)</b>

**HAP**

	<u>Oct-19</u>	<u>Current YTD</u>
Operating Income	\$75,907.00	\$534,070.00
Operating Expenses	\$70,785.66	\$510,993.16
<b>Net Revenue Income/(Loss)</b>	<b>\$5,121.34</b>	<b>\$23,076.84</b>

Discussion:

The Voucher Program (HCV) received \$75,907 from HUD to help pay for the October's HAP expenses which were underspent by: **\$5,121.34**

*Deficit covered by the RNP.*

<b>Net Restricted Position (NRP)</b>	<b>\$22,693.00</b>	<i>9/30/2019 Balance</i>
	<b>\$0.00</b>	<i>Transfer from UNP or Adjustment</i>
Monthly VMS Net Revenue - Income/(Loss)	<b>\$4,856.00</b>	
<b>NRP Ending Balance for HAP</b>	<b>\$27,549.00</b>	<b>For HAP Expenses (Only)</b>

**Knox County Housing Authority**  
**BOARD - COCC CASH FLOW STATEMENT**  
**October 31, 2019**

COCC - OPERATING STATEMENT	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	51,905.54	56,930.00	-5,024.46	417,973.47	683,160.00	-38.82
<b>TOTAL OPERATING INCOME</b>	<b>51,905.54</b>	<b>56,930.00</b>	<b>-5,024.46</b>	<b>417,973.47</b>	<b>683,160.00</b>	<b>-38.82</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	40,158.02	42,691.68	-2,533.66	301,276.64	512,300.00	-41.19
Total Tenant Services	0.00	0.00	0.00	0.00	0.00	
Total Utilities Expenses	317.77	466.67	-148.90	1,982.37	5,600.00	-64.60
Total Maintenance Expenses	92.73	483.31	-390.58	1,147.90	5,800.00	-80.21
General Expense	1,339.04	1,344.67	-5.63	7,394.28	16,136.00	-54.18
<b>TOTAL ROUTINE OPERATING EXPENSES</b>	<b>41,907.56</b>	<b>44,986.33</b>	<b>-3,078.77</b>	<b>311,801.19</b>	<b>539,836.00</b>	<b>-42.24</b>
Total Non-Routine Expense	0.00	0.00	0.00	0.00	0.00	
Total Other Credit & Charges	0.00	0.00	0.00	0.00	0.00	
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Prov. for Operating Reserve	0.00	7,730.33	-7,730.33	0.00	92,764.00	-100.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OPERATING EXPENSES</b>	<b>41,907.56</b>	<b>52,716.66</b>	<b>-10,809.10</b>	<b>311,801.19</b>	<b>632,600.00</b>	<b>-50.71</b>
<b>NET REVENUE/-EXPENSE PROFIT/-LOSS</b>						
	<b>9,997.98</b>	<b>4,213.34</b>	<b>5,784.64</b>	<b>106,172.28</b>	<b>50,560.00</b>	<b>109.99</b>
<b>Total Depreciation Expense</b>						
	53.00	53.00	0.00	371.00	636.00	-41.67
<b>NET REVENUE W/DEPRECIATION PROFIT/-LOSS</b>	<b>9,944.98</b>	<b>4,160.34</b>	<b>5,784.64</b>	<b>105,801.28</b>	<b>49,924.00</b>	<b>111.92</b>

**Knox County Housing Authority**  
**BOARD - AMP001 CASH FLOW STATEMENT**  
**October 31, 2019**

MOON TOWERS - OPERATING STATEMENT	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	67,670.26	65,790.60	1,879.66	512,701.49	789,487.00	-35.06
<b>TOTAL OPERATING INCOME</b>	<b>67,670.26</b>	<b>65,790.60</b>	<b>1,879.66</b>	<b>512,701.49</b>	<b>789,487.00</b>	<b>-35.06</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	24,805.83	25,909.99	-1,104.16	181,540.36	310,920.00	-41.61
Total Tenant Services	123.96	41.67	82.29	461.89	500.00	-7.62
Total Utilities Expenses	6,809.86	7,916.67	-1,106.81	39,317.19	95,000.00	-58.61
Total Maintenance Expenses	21,679.71	22,902.12	-1,222.41	181,517.43	274,825.00	-33.95
General Expense	6,258.23	5,938.26	319.97	47,819.89	71,259.00	-32.89
<b>TOTAL ROUTINE OPERATING EXPENSES</b>	<b>59,677.59</b>	<b>62,708.71</b>	<b>-3,031.12</b>	<b>450,656.76</b>	<b>752,504.00</b>	<b>-40.11</b>
Total Non-Routine Expense	0.00	0.00	0.00	0.00	0.00	
Total Other Credit & Charges	0.00	0.00	0.00	0.00	0.00	
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Prov. for Operating Reserve	0.00	-26,301.42	26,301.42	0.00	-315,617.00	-100.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OPERATING EXPENSES</b>	<b>59,677.59</b>	<b>36,407.29</b>	<b>23,270.30</b>	<b>450,656.76</b>	<b>436,887.00</b>	<b>3.15</b>
<b>NET REVENUE/EXPENSE PROFIT/-LOSS</b>	<b>7,992.67</b>	<b>29,383.31</b>	<b>-21,390.64</b>	<b>62,044.73</b>	<b>352,600.00</b>	<b>-82.40</b>
<b>Total Depreciation Expense</b>						
Total Depreciation Expense	29,300.00	29,300.00	0.00	205,100.00	351,600.00	-41.67
<b>NET REVENUE W/DEPRECIATION PROFIT/-LOSS</b>	<b>-21,307.33</b>	<b>83.31</b>	<b>-21,390.64</b>	<b>-143,055.27</b>	<b>1,000.00</b>	<b>-14,405.53</b>

**Knox County Housing Authority**  
**BOARD - AMP002 CASH FLOW STATEMENT**  
**October 31, 2019**

FAMILY - OPERATING STATEMENT	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	85,734.85	76,000.16	9,734.69	603,838.02	912,002.00	-33.79
<b>TOTAL OPERATING INCOME</b>	<b>85,734.85</b>	<b>76,000.16</b>	<b>9,734.69</b>	<b>603,838.02</b>	<b>912,002.00</b>	<b>-33.79</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	32,054.42	32,637.60	-583.18	231,052.53	391,651.00	-41.01
Total Tenant Services	0.00	740.00	-740.00	334.98	8,880.00	-96.23
Total Utilities Expenses	2,398.51	1,709.17	689.34	14,173.49	20,510.00	-30.89
Total Maintenance Expenses	53,822.61	39,027.47	14,795.14	347,329.10	468,330.00	-25.84
General Expense	9,171.80	7,317.58	1,854.22	40,926.71	87,811.00	-53.39
<b>TOTAL ROUTINE OPERATING EXPENSES</b>	<b>97,447.34</b>	<b>81,431.82</b>	<b>16,015.52</b>	<b>633,816.81</b>	<b>977,182.00</b>	<b>-35.14</b>
Total Non-Routine Expense	0.00	0.00	0.00	0.00	0.00	
Total Other Credit & Charges	0.00	0.00	0.00	0.00	0.00	
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Prov. for Operating Reserve	0.00	-40,931.67	40,931.67	0.00	-491,180.00	-100.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OPERATING EXPENSES</b>	<b>97,447.34</b>	<b>40,500.15</b>	<b>56,947.19</b>	<b>633,816.81</b>	<b>486,002.00</b>	<b>30.41</b>
<b>NET REVENUE/EXPENSE PROFIT/-LOSS</b>	<b>-11,712.49</b>	<b>35,500.01</b>	<b>-47,212.50</b>	<b>-29,978.79</b>	<b>426,000.00</b>	<b>-107.04</b>
<b>Total Depreciation Expense</b>						
Total Depreciation Expense	33,500.00	35,500.00	-2,000.00	234,500.00	426,000.00	-44.95
<b>NET REVENUE W/DEPRECIATION PROFIT/-LOSS</b>	<b>-45,212.49</b>	<b>0.01</b>	<b>-45,212.50</b>	<b>-264,478.79</b>	<b>0.00</b>	

**Knox County Housing Authority**  
**BOARD - AMP003 CASH FLOW STATEMENT**  
**October 31, 2019**

<b>BLUEBELL - OPERATING STATEMENT</b>	<b>Current Period</b>	<b>Period Budget</b>	<b>Variance</b>	<b>Current Year</b>	<b>Year Budget</b>	<b>Variance Percent</b>
<b>OPERATING INCOME</b>						
Total Operating Income	19,662.37	19,129.92	532.45	141,499.98	229,559.00	-38.36
<b>TOTAL OPERATING INCOME</b>	<b><u>19,662.37</u></b>	<b><u>19,129.92</u></b>	<b><u>532.45</u></b>	<b><u>141,499.98</u></b>	<b><u>229,559.00</u></b>	<b><u>-38.36</u></b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	6,535.38	10,921.01	-4,385.63	50,531.46	131,052.00	-61.44
Total Tenant Services	0.00	20.83	-20.83	28.25	250.00	-88.70
Total Utilities Expenses	1,939.07	2,224.99	-285.92	12,327.80	26,700.00	-53.83
Total Maintenance Expenses	6,381.81	7,647.91	-1,266.10	54,882.26	91,775.00	-40.20
General Expense	2,563.93	3,294.58	-730.65	20,031.46	39,535.00	-49.33
<b>TOTAL ROUTINE OPERATING EXPENSES</b>	<b><u>17,420.19</u></b>	<b><u>24,109.32</u></b>	<b><u>-6,689.13</u></b>	<b><u>137,801.23</u></b>	<b><u>289,312.00</u></b>	<b><u>-52.37</u></b>
Total Non-Routine Expense	0.00	0.00	0.00	0.00	0.00	
Total Other Credit & Charges	0.00	0.00	0.00	0.00	0.00	
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Prov. for Operating Reserve	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,420.19</u></b>	<b><u>24,109.32</u></b>	<b><u>-6,689.13</u></b>	<b><u>137,801.23</u></b>	<b><u>289,312.00</u></b>	<b><u>-52.37</u></b>
<b>NET REVENUE/EXPENSE PROFIT/-LOSS</b>						
	<b><u>2,242.18</u></b>	<b><u>-4,979.40</u></b>	<b><u>7,221.58</u></b>	<b><u>3,698.75</u></b>	<b><u>-59,753.00</u></b>	<b><u>-106.19</u></b>
<b>Total Depreciation Expense</b>						
	14,010.00	14,010.00	0.00	98,070.00	168,120.00	-41.67
<b>NET REVENUE W/DEPRECIATION PROFIT/-LOSS</b>	<b><u>-11,767.82</u></b>	<b><u>-18,989.40</u></b>	<b><u>7,221.58</u></b>	<b><u>-94,371.25</u></b>	<b><u>-227,873.00</u></b>	<b><u>-58.59</u></b>

**Knox County Housing Authority**  
**BOARD - LOW RENT CASH FLOW STATEMENT**  
**October 31, 2019**

COCC, MT, FAMILY, BB COMBINED OS	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	224,973.02	217,850.68	7,122.34	1,676,012.96	2,614,208.00	-35.89
<b>TOTAL OPERATING INCOME</b>	<b>224,973.02</b>	<b>217,850.68</b>	<b>7,122.34</b>	<b>1,676,012.96</b>	<b>2,614,208.00</b>	<b>-35.89</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	103,553.65	112,160.28	-8,606.63	764,400.99	1,345,923.00	-43.21
Total Tenant Services	123.96	802.50	-678.54	825.12	9,630.00	-91.43
Total Utilities Expenses	11,465.21	12,317.50	-852.29	67,800.85	147,810.00	-54.13
Total Maintenance Expenses	81,976.86	70,060.81	11,916.05	584,876.69	840,730.00	-30.43
General Expense	19,333.00	17,895.09	1,437.91	116,172.34	214,741.00	-45.90
<b>TOTAL ROUTINE OPERATING EXPENSES</b>	<b>216,452.68</b>	<b>213,236.18</b>	<b>3,216.50</b>	<b>1,534,075.99</b>	<b>2,558,834.00</b>	<b>-40.05</b>
Total Non-Routine Expense	0.00	0.00	0.00	0.00	0.00	
Total Other Credit & Charges	0.00	0.00	0.00	0.00	0.00	
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Prov. for Operating Reserve	0.00	-59,502.76	59,502.76	0.00	-714,033.00	-100.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OPERATING EXPENSES</b>	<b>216,452.68</b>	<b>153,733.42</b>	<b>62,719.26</b>	<b>1,534,075.99</b>	<b>1,844,801.00</b>	<b>-16.84</b>
<b>NET REVENUE/EXPENSE PROFIT/-LOSS</b>						
	<b>8,520.34</b>	<b>64,117.26</b>	<b>-55,596.92</b>	<b>141,936.97</b>	<b>769,407.00</b>	<b>-81.55</b>
<b>Total Depreciation Expense</b>						
Total Depreciation Expense	76,863.00	78,863.00	-2,000.00	538,041.00	946,356.00	-43.15
<b>NET REVENUE W/DEPRECIATION PROFIT/-LOSS</b>	<b>-68,342.66</b>	<b>-14,745.74</b>	<b>-53,596.92</b>	<b>-396,104.03</b>	<b>-176,949.00</b>	<b>123.85</b>

**Knox County Housing Authority**  
**BOARD - HCV CASH FLOW STATEMENT**  
**October 31, 2019**

	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>HCV - OPERATING STATEMENT</b>						
<b>ADMIN OPERATING INCOME</b>						
Total Admin Operating Income	9,226.66	10,526.58	-1,299.92	76,014.98	126,319.00	-39.82
<b>TOTAL ADMIN OPERATING INCOME</b>	<b>9,226.66</b>	<b>10,526.58</b>	<b>-1,299.92</b>	<b>76,014.98</b>	<b>126,319.00</b>	<b>-39.82</b>
<b>OPERATING EXPENSES</b>						
Total Admin Expenses	7,118.94	9,104.17	-1,985.23	52,990.73	109,250.00	-51.50
Total Fees Expenses	3,490.50	3,758.00	-267.50	25,447.50	45,096.00	-43.57
Total General Expenses	698.63	733.75	-35.12	4,872.94	8,805.00	-44.66
<b>TOTAL OPERATING EXPENSES</b>	<b>11,308.07</b>	<b>13,595.92</b>	<b>-2,287.85</b>	<b>83,311.17</b>	<b>163,151.00</b>	<b>-48.94</b>
Total Surplus Adjustments	0.00	0.00	0.00	0.00	0.00	
Total Provision for Reserve	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL EXPENSES</b>	<b>11,308.07</b>	<b>13,595.92</b>	<b>-2,287.85</b>	<b>83,311.17</b>	<b>163,151.00</b>	<b>-48.94</b>
<b>NET REVENUE PROFIT/-LOSS</b>	<b>-2,081.41</b>	<b>-3,069.34</b>	<b>987.93</b>	<b>-7,296.19</b>	<b>-36,832.00</b>	<b>-80.19</b>
Total Depreciation Expense	0.00	0.00	0.00	0.00	0.00	
<b>NET REVENUE w/Deprecitation PROFIT/-LOSS</b>	<b>-2,081.41</b>	<b>-3,069.34</b>	<b>987.93</b>	<b>-7,296.19</b>	<b>-36,832.00</b>	<b>-80.19</b>

**HAP - OPERATING STATEMENT**

<b>HAP INCOME</b>						
Total Income	75,907.00	69,549.67	6,357.33	534,070.00	834,596.00	-36.01
<b>TOTAL HAP INCOME</b>	<b>75,907.00</b>	<b>69,549.67</b>	<b>6,357.33</b>	<b>534,070.00</b>	<b>834,596.00</b>	<b>-36.01</b>
<b>HAP EXPENSES</b>						
Total HAP Expenses	70,845.00	72,083.34	-1,238.34	511,220.00	865,000.00	-40.90
Total General HAP Expenses	-59.34	-41.67	-17.67	-226.84	-500.00	-54.63
<b>TOTAL HAP EXPENSES</b>	<b>70,785.66</b>	<b>72,041.67</b>	<b>-1,256.01</b>	<b>510,993.16</b>	<b>864,500.00</b>	<b>-40.89</b>
Total Prior Year Adj HAP	0.00	0.00	0.00	0.00	0.00	
<b>REMAINING HAP from RESERVE +/-LOSS</b>	<b>5,121.34</b>	<b>-2,492.00</b>	<b>7,613.34</b>	<b>23,076.84</b>	<b>-29,904.00</b>	<b>-177.17</b>

**Knox County Housing Authority**  
**BOARD - BRENTWOOD CASH FLOW STATEMENT**  
**October 31, 2019**

<b>BRENTWOOD - OPERATING STATEMENT</b>	<b>Current Period</b>	<b>Period Budget</b>	<b>Variance</b>	<b>Current Year</b>	<b>Year Budget</b>	<b>Variance Percent</b>
<b>OPERATING INCOME</b>						
Total Operating Income	33,102.38	32,642.76	459.62	233,472.06	391,713.00	-40.40
<b>TOTAL OPERATING INCOME</b>	<b>33,102.38</b>	<b>32,642.76</b>	<b>459.62</b>	<b>233,472.06</b>	<b>391,713.00</b>	<b>-40.40</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	3,031.68	4,731.01	-1,699.33	26,114.57	56,772.00	-54.00
Total Fee Expenses	5,828.39	6,048.00	-219.61	40,716.64	72,576.00	-43.90
Total Utilities Expenses	3,785.61	2,128.33	1,657.28	13,922.50	25,540.00	-45.49
Total Maintenance Expenses	11,749.12	15,090.16	-3,341.04	58,870.89	181,082.00	-67.49
Total Taxes & Insurance Expense	2,881.22	3,193.75	-312.53	20,840.83	38,325.00	-45.62
Total Financial Expenses	1,973.10	2,166.67	-193.57	12,338.97	26,000.00	-52.54
<b>TOTAL ROUTINE OPERATING EXPENSE</b>	<b>29,249.12</b>	<b>33,357.92</b>	<b>-4,108.80</b>	<b>172,804.40</b>	<b>400,295.00</b>	<b>-56.83</b>
Total Amortization Expense	0.00	0.00	0.00	0.00	0.00	
Total Provision for Reserve	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Transfers In/Out	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ALL EXPENSES BEFORE DEPRECIATION</b>	<b>29,249.12</b>	<b>33,357.92</b>	<b>-4,108.80</b>	<b>172,804.40</b>	<b>400,295.00</b>	<b>-56.83</b>
<b>NET REVENUE PROFIT/-LOSS</b>						
	<b>3,853.26</b>	<b>-715.16</b>	<b>4,568.42</b>	<b>60,667.66</b>	<b>-8,582.00</b>	<b>-806.92</b>
<b>Total Depreciation Expense</b>						
	7,330.00	7,330.00	0.00	51,310.00	87,960.00	-41.67
<b>NET REVENUE w/Depreciation PROFIT/-LOSS</b>	<b>-3,476.74</b>	<b>-8,045.16</b>	<b>4,568.42</b>	<b>9,357.66</b>	<b>-96,542.00</b>	<b>-109.69</b>

**Knox County Housing Authority**  
**BOARD - PRAIRIELAND CASH FLOW STATEMENT**  
**October 31, 2019**

PRAIRIELAND - OPERATING STATEMENT	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	28,431.00	28,318.58	112.42	199,139.06	339,823.00	-41.40
<b>TOTAL OPERATING INCOME</b>	<b>28,431.00</b>	<b>28,318.58</b>	<b>112.42</b>	<b>199,139.06</b>	<b>339,823.00</b>	<b>-41.40</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	3,402.37	4,517.49	-1,115.12	28,474.36	54,210.00	-47.47
Total Fee Expenses	5,171.67	5,460.00	-288.33	37,022.59	65,520.00	-43.49
Total Utilities Expenses	2,711.28	2,223.33	487.95	13,394.66	26,680.00	-49.80
Total Maintenance Expenses	8,375.43	14,813.50	-6,438.07	52,446.94	177,762.00	-70.50
Total Taxes & Insurance Expense	2,712.03	2,983.34	-271.31	19,157.34	35,800.00	-46.49
Total Financial Expenses	1,973.10	2,150.00	-176.90	14,246.19	25,800.00	-44.78
<b>TOTAL ROUTINE OPERATING EXPENSE</b>	<b>24,345.88</b>	<b>32,147.66</b>	<b>-7,801.78</b>	<b>164,742.08</b>	<b>385,772.00</b>	<b>-57.30</b>
Total Amortization Expense	0.00	0.00	0.00	0.00	0.00	
Total Provision for Reserve	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Transfers In/Out	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ALL EXPENSES BEFORE DEPRECIATION</b>	<b>24,345.88</b>	<b>32,147.66</b>	<b>-7,801.78</b>	<b>164,742.08</b>	<b>385,772.00</b>	<b>-57.30</b>
<b>NET REVENUE PROFIT/-LOSS</b>						
	<b>4,085.12</b>	<b>-3,829.08</b>	<b>7,914.20</b>	<b>34,396.98</b>	<b>-45,949.00</b>	<b>-174.86</b>
<b>Total Depreciation Expense</b>						
	6,257.00	6,257.50	-0.50	43,799.00	75,090.00	-41.67
<b>NET REVENUE w/Depreciation PROFIT/-LOSS</b>	<b>-2,171.88</b>	<b>-10,086.58</b>	<b>7,914.70</b>	<b>-9,402.02</b>	<b>-121,039.00</b>	<b>-92.23</b>

**Knox County Housing Authority**  
**BOARD - AHP CASH FLOW STATEMENT**  
**October 31, 2019**

BRENTWOOD & PRAIRIELAND COMBINED	Current Period	Period Budget	Variance	Current Year	Year Budget	Variance Percent
<b>OPERATING INCOME</b>						
Total Operating Income	61,533.38	60,961.34	572.04	432,611.12	731,536.00	-40.86
<b>TOTAL OPERATING INCOME</b>	<b>61,533.38</b>	<b>60,961.34</b>	<b>572.04</b>	<b>432,611.12</b>	<b>731,536.00</b>	<b>-40.86</b>
<b>OPERATING EXPENSE</b>						
Total Administration Expenses	6,434.05	9,248.50	-2,814.45	54,588.93	110,982.00	-50.81
Total Fee Expenses	11,000.06	11,508.00	-507.94	77,739.23	138,096.00	-43.71
Total Utilities Expenses	6,496.89	4,351.66	2,145.23	27,317.16	52,220.00	-47.69
Total Maintenance Expenses	20,124.55	29,903.66	-9,779.11	111,317.83	358,844.00	-68.98
Total Taxes & Insurance Expense	5,593.25	6,177.09	-583.84	39,998.17	74,125.00	-46.04
Total Financial Expenses	3,946.20	4,316.67	-370.47	26,585.16	51,800.00	-48.68
<b>TOTAL ROUTINE OPERATING EXPENSE</b>	<b>53,595.00</b>	<b>65,505.58</b>	<b>-11,910.58</b>	<b>337,546.48</b>	<b>786,067.00</b>	<b>-57.06</b>
Total Amortization Expense	0.00	0.00	0.00	0.00	0.00	
Total Provision for Reserve	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Vandalism Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Transfers In/Out	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ALL EXPENSES BEFORE DEPRECIATION</b>	<b>53,595.00</b>	<b>65,505.58</b>	<b>-11,910.58</b>	<b>337,546.48</b>	<b>786,067.00</b>	<b>-57.06</b>
<b>NET REVENUE PROFIT/-LOSS</b>						
	<b>7,938.38</b>	<b>-4,544.24</b>	<b>12,482.62</b>	<b>95,064.64</b>	<b>-54,531.00</b>	<b>-274.33</b>
<b>Total Depreciation Expense</b>						
	13,587.00	13,587.50	-0.50	95,109.00	163,050.00	-41.67
<b>NET REVENUE w/Depreciation PROFIT/-LOSS</b>	<b>-5,648.62</b>	<b>-18,131.74</b>	<b>12,483.12</b>	<b>-44.36</b>	<b>-217,581.00</b>	<b>-99.98</b>

**Knox County Housing Authority**  
**CLAIMS REPORT - LOW RENT**  
*October, 2019*

	Current Period	Last Year Same	Variance	Current Year
<b>AMP001 - MOON TOWERS</b>				
Salaries	22,611.44	23,189.47	-578.03	167,159.51
Employee W/H Payments	0.00	0.00	0.00	0.00
Management Fees	16,034.43	16,034.43	0.00	111,676.88
Administrative Expenses	917.27	913.74	3.53	10,080.48
Tenant Services	123.96	48.62	75.34	461.89
Utilities	6,809.86	7,176.67	-366.81	39,317.19
Maintenance Supplies/Contracts	6,922.40	5,760.96	1,161.44	74,140.92
Mileage	0.00	0.00	0.00	0.00
General Expenses	6,258.23	6,707.86	-449.63	47,819.89
Non-Routine Expense	0.00	-225.00	225.00	0.00
<b>TOTAL MOON TOWERS CLAIMS</b>	<b>59,677.59</b>	<b>59,606.75</b>	<b>70.84</b>	<b>450,656.76</b>
<b>AMP002 - FAMILY</b>				
Salaries	37,628.49	41,074.31	-3,445.82	295,377.68
Employee W/H Payments	0.00	461.54	-461.54	0.00
Management Fees	16,728.56	17,050.92	-322.36	118,067.00
Administrative Expenses	3,412.40	2,947.28	465.12	23,725.82
Tenant Services	0.00	0.00	0.00	334.98
Utilities	2,398.51	1,535.43	863.08	14,173.49
Maintenance Supplies/Contracts	28,107.58	14,752.85	13,354.73	141,150.75
Mileage	0.00	0.00	0.00	60.38
General Expenses	9,171.80	6,278.90	2,892.90	40,926.71
Non-Routine Expenses	0.00	0.00	0.00	0.00
<b>TOTAL FAMILY CLAIMS</b>	<b>97,447.34</b>	<b>84,101.23</b>	<b>13,346.11</b>	<b>633,816.81</b>
<b>AMP003 - BLUEBELL</b>				
Salaries	4,561.91	8,022.08	-3,460.17	39,040.47
Employee W/H Payments	0.00	0.00	0.00	0.00
Management Fees	4,620.09	4,620.09	0.00	32,018.27
Administrative Expenses	822.96	525.60	297.36	5,998.71
Tenant Services	0.00	0.00	0.00	28.25
Utilities	1,939.07	2,166.46	-227.39	12,327.80
Maintenance Supplies/Contracts	2,912.23	6,125.44	-3,213.21	28,369.03
Mileage	0.00	0.00	0.00	-12.76
General Expenses	2,563.93	2,446.02	117.91	20,031.46
Non-Routine Expenses	0.00	0.00	0.00	0.00
<b>TOTAL BLUEBELL CLAIMS</b>	<b>17,420.19</b>	<b>23,905.69</b>	<b>-6,485.50</b>	<b>137,801.23</b>
<b>COCC</b>				
Salaries	36,108.99	28,904.22	7,204.77	259,355.95
Employee W/H Payments	41.73	-462.69	504.42	564.94
Management Fees	0.00	0.00	0.00	0.00
Administrative Expenses	4,049.03	10,491.12	-6,442.09	42,403.58
Tenant Services	0.00	0.00	0.00	0.00
Utilities	317.77	371.36	-53.59	1,982.37
Maintenance Supplies/Contracts	92.73	153.41	-60.68	665.01
Mileage	0.00	0.00	0.00	0.00
General Expenses	1,339.04	1,222.89	116.15	7,394.28
Non-Routine Expenses	0.00	0.00	0.00	0.00
<b>TOTAL COCC CLAIMS</b>	<b>41,949.29</b>	<b>40,680.31</b>	<b>1,268.98</b>	<b>312,366.13</b>
<b>COMBINED - AMP1, AMP2, AMP3, &amp; COCC</b>				
Salaries	100,910.83	101,190.08	-279.25	760,933.61
Employee W/H Payments	41.73	-1.15	42.88	564.94
Management Fees	37,383.08	37,705.44	-322.36	261,762.15
Administrative Expenses	9,201.66	14,877.74	-5,676.08	82,208.59
Tenant Services	123.96	48.62	75.34	825.12
Utilities	11,465.21	11,249.92	215.29	67,800.85
Maintenance Supplies	38,034.94	26,792.66	11,242.28	244,325.71
Mileage	0.00	0.00	0.00	47.62
General Expenses	19,333.00	16,655.67	2,677.33	116,172.34
Non-Routine Expenses	0.00	-225.00	225.00	0.00
<b>TOTAL LOW RENT CLAIMS</b>	<b>216,494.41</b>	<b>208,293.98</b>	<b>8,200.43</b>	<b>1,534,640.93</b>

**Knox County Housing Authority**  
**CLAIMS REPORT - AHP / HCV**  
*October, 2019*

	Current Period	Last Year Same Period	Variance
<b>BRENTWOOD</b>			
Salaries	8,615.73	8,125.18	490.55
Employee W/H Payments	0.00	0.00	0.00
Management Fees	5,828.39	5,910.48	-82.09
Administrative Expenses	-108.13	1,382.51	-1,490.64
Utilities	3,785.61	2,191.56	1,594.05
Maintenance Supplies/Contracts	6,273.20	3,643.42	2,629.78
Tax & Insurance Expenses	2,881.22	2,618.51	262.71
Finacial Expenses	1,973.10	2,091.51	-118.41
<b>TOTAL BRENTWOOD CLAIMS</b>	<b>29,249.12</b>	<b>25,963.17</b>	<b>3,285.95</b>
<b>PRAIRIELAND</b>			
Salaries	8,615.55	8,125.01	490.54
Employee W/H Payments	0.00	0.00	0.00
Management Fees	5,171.67	5,171.67	0.00
Administrative Expenses	262.57	1,336.81	-1,074.24
Utilities	2,711.28	2,345.21	366.07
Maintenance Supplies/Contracts	2,899.68	2,437.66	462.02
Taxes & Insurance Expenses	2,712.03	2,630.45	81.58
Financial Expenses	1,973.10	2,091.51	-118.41
<b>TOTAL PRAIRIELAND CLAIMS</b>	<b>24,345.88</b>	<b>24,138.32</b>	<b>207.56</b>
<b>AHP - BRENTWOOD &amp; PRAIRIELAND</b>			
Salaries	17,231.28	16,250.19	981.09
Employee W/H Payments	0.00	0.00	0.00
Management Fees	11,000.06	11,082.15	-82.09
Administrative Expenses	154.44	2,719.32	-2,564.88
Utilities	6,496.89	4,536.77	1,960.12
Maintenance Supplies	9,172.88	6,081.08	3,091.80
Taxes & Insurance Expenses	5,593.25	5,248.96	344.29
Financial Expenses	3,946.20	4,183.02	-236.82
<b>TOTAL AHP CLAIMS</b>	<b>53,595.00</b>	<b>50,101.49</b>	<b>3,493.51</b>
<b>HOUSING CHOICE VOUCHER - HCV</b>			
Salaries	6,674.01	6,449.14	224.87
Employee W/H Payments	0.00	0.00	0.00
Management Fees	3,490.50	3,705.00	-214.50
Administrative Expenses	444.93	362.79	82.14
General Expense-Admin	698.63	707.42	-8.79
<b>Total HCV Expenses</b>	<b>11,308.07</b>	<b>11,224.35</b>	<b>83.72</b>
HAP Expenses	70,845.00	72,334.00	-1,489.00
General Expenses	-59.34	0.00	-59.34
<b>Total HAP Expenses</b>	<b>70,785.66</b>	<b>72,334.00</b>	<b>-1,548.34</b>
<b>TOTAL HCV CLAIMS</b>	<b>82,093.73</b>	<b>83,558.35</b>	<b>-1,464.62</b>

**Knox County Housing Authority**  
**CLAIMS REPORT - GRANT PROGRAMS**  
*October, 2019*

	Current Period	Last Year Same	Current Year	Cumulative
<b>CFG 2018 - \$1,032,694</b>				
Admin. / Operations	0.00	0.00	0.00	0.00
General CFP Activity	36,043.42	0.00	470,830.06	663,998.13
<b>TOTAL CFG 2018 CLAIMS</b>	<b>36,043.42</b>	<b>0.00</b>	<b>470,830.06</b>	<b>663,998.13</b>
<b>CFG 2017 - \$673,386</b>				
Admin. / Operations	0.00	0.00	0.00	0.00
General CFP Activity	0.00	0.00	0.00	673,386.00
<b>TOTAL CFG 2017 CLAIMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>673,386.00</b>
<b>CFG 2016 - \$608,598</b>				
Admin. / Operations	0.00	0.00	0.00	0.00
Fees & Costs	0.00	0.00	0.00	14,000.00
Site Improvement	0.00	0.00	0.00	0.00
Dwelling Structure	0.00	0.00	0.00	594,598.00
Dwelling Equipment	0.00	0.00	0.00	0.00
Non-Dwelling Equipment	0.00	0.00	0.00	0.00
<b>TOTAL CFG 2016 CLAIMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>608,598.00</b>
<b>TOTAL CFG GRANT(S) CLAIMS</b>	<b>36,043.42</b>	<b>0.00</b>	<b>470,830.06</b>	<b>1,945,982.13</b>

**Knox County Housing Authority**  
**CLAIMS REPORT TOTALS**  
*October, 2019*

	<b>Current Period</b>	<b>Last Year Same</b>	<b>Variance</b>	<b>Current Year</b>
<b>TOTALS</b>				
<hr/>				
<u>LOW RENT</u>				
AMP001 - MOON TOWERS	59,677.59	59,606.75	70.84	450,656.76
AMP002 - FAMILY	97,447.34	84,101.23	13,346.11	633,816.81
AMP003 - BLUEBELL	17,420.19	23,905.69	-6,485.50	137,801.23
COCC	41,949.30	40,680.32	1,268.98	312,396.87
<b>TOTAL LOW RENT</b>	<b>216,494.42</b>	<b>208,293.99</b>	<b>8,200.43</b>	<b>1,534,671.67</b>
<u>A.H.P.</u>				
BRENTWOOD	29,249.12	25,963.17	3,285.95	172,804.40
PRAIRIELAND	24,345.88	24,138.32	207.56	164,742.08
<b>TOTAL A.H.P.</b>	<b>53,595.00</b>	<b>50,101.49</b>	<b>3,493.51</b>	<b>337,546.48</b>
<u>HOUSING CHOICE VOUCHER - HCV</u>				
HCV (Administrative Only)	11,308.07	11,224.35	83.72	83,311.17
<b>TOTAL HCV</b>	<b>11,308.07</b>	<b>11,224.35</b>	<b>83.72</b>	<b>83,311.17</b>
<u>GRANTS</u>				
CAPITAL FUND GRANT '18	36,043.42	0.00	36,043.42	470,830.06
CAPITAL FUND GRANT '17	0.00	0.00	0.00	0.00
CAPITAL FUND GRANT '16	0.00	0.00	0.00	0.00
<b>TOTAL GRANTS</b>	<b>36,043.42</b>	<b>0.00</b>	<b>36,043.42</b>	<b>470,830.06</b>
<hr/>				
<b>TOTAL CLAIMS FOR MONTH</b>	<b>317,440.91</b>	<b>269,619.83</b>	<b>47,821.08</b>	<b>2,426,359.38</b>

# BOARD MEMO

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**TO:** Board of Commissioners  
Knox County Housing Authority

**DATE:** 11/22/2019

**FROM:** Derek Antoine   
Executive Director

**BOARD MEETING:** 11/26/2019

**SUBJECT:** Application for Payment #1 – Hein Construction

---

### Executive Summary

At the 07/30/2019 Board meeting, a contract was approved with Hein Construction to replace siding at Brentwood Manor. The work includes the replacement of the original cedar shake siding with vinyl siding at eight buildings.

Hein Construction started siding installation on November 4 and has completed two buildings thus far. The work has been reviewed by agency staff and has been deemed to be satisfactory and of quality workmanship. The agency has also verified the materials on-site that will be included in this pay request.

### Fiscal Impact

This application for payment will be paid from Brentwood Manor's operating budget as approved at the 07/30/2019 Regular Meeting of the Board.

### Recommendation

The Executive Director will make recommendation to the Board of Commissioners of the Knox County Housing Authority for approval of Application for Payment #1 from Hein Construction in an amount to be provided at the 11/26/2019 board meeting.

**BOARD  
MEMO**

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**TO:** Board of Commissioners  
 Knox County Housing Authority

**DATE:** 11/19/2019

**FROM:** Derek Antoine   
 Executive Director

**BOARD MEETING:** 11/26/2019

**SUBJECT:** Employee Sick Leave Buyback – Attendance Incentive Program

**Executive Summary**

In general, *sick leave* refers to the time an employee takes off from work to stay at home to address either their health, or the health of a close family member (like partner or child). It can be for preventative reasons like a doctor’s appointment, for an illness, or injury. It is different from medical leave, as outlined by the Family and Medical Leave Act (FMLA) which is a federal law providing eligible employees with up to 12 weeks of unpaid leave to attend to a serious illness or injury in the family or with themselves.

Currently, full time KCHA employees accrue sick leave at two rates: 0.86 days per pay month through the seventh year of employment, and 1.25 days per month beginning with the eighth year of service. This rate closely matches the rates of other Illinois PHAs. The agency caps the amount of sick leave an employee can earn at 700 hours.

Sick leave is a common employment benefit, both in the public and private sector. Seven states have enacted laws requiring employers to provide sick leave for their employees, along with 21 other major cities across the country. From a federal perspective, President Obama signed Executive Order 13706 which established paid sick leave for federal contractors.

The primary issue with sick leave is that when it is utilized, productivity suffers. Essentially, when an employee takes sick leave, the agency is paying their salary or wage for work that is not being done.

Listed below are numbers pulled from an audit of KCHA employees’ sick leave utilization for FYE 03/31/2019:

- Total employees accruing sick leave:	28
- Total hours of sick leave accrued:	2,491.44
- Total hours of sick leave taken:	1,801.50 (72.31%)
- Total cost of sick leave paid during FYE 03/31/2019:	\$37,083.45
- Average cost by employee paid during FYE 03/31/2019:	\$1,324.41
- Average hours accrued by employee:	88.98

- Average hours taken by employee: 64.33
- Average % of accrued sick leave taken by employee: 63.78%

As the numbers reflect, a majority of sick leave accrued is being taken by employees on a regular basis. Seeing as the amount of productivity missed basically amounted to a full time equivalent, the agency is considering the use of an incentive program aimed at reducing employee absenteeism and thus increasing productivity.

Overall, the value of sick leave as an employee benefit is important to attracting and retaining qualified talent. Quality employees are exponentially more engaged in their work, and as a result produce far superior results than employees that lack engagement to their work.

Recognizing the value of an engaged and present workforce, the agency is introducing a sick leave buyback program as both an attendance incentive and projected savings measure for the agency. The idea is to incentivize employees to be at work so that sick leave is accrued to a point that they may then sell it back to the agency at a value of 25.0% earned. Once an employee exceeds 60 days of sick time accrued (480 hours for an hourly employee, 450 hours for an administrative employee), they will be eligible to sell back any balance over that amount at 25% value. Employees will have the opportunity to participate in this program once per year, generally during the month of December, as to allow for year end accounting processes. This payout will be considered part of their regular compensation, and thus will be taxed accordingly.

#### **Fiscal Impact**

The concept that hours will be expended at 25% value offers a measure of savings to the agency versus employees taking the hours as a paid leave benefit. Approximate savings will be calculated on an annual basis to determine the viability of the program.

#### **Recommendation**

It is the recommendation of the Executive Director the Board of Commissioners of the Knox County Housing Authority amend the KCHA Personnel Policy to include the Sick Leave Buyback Attendance Incentive Program as presented.

**BOARD  
MEMO**

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**TO:** Board of Commissioners  
Knox County Housing Authority

**DATE:** 11/22/2019

**FROM:** Derek Antoine   
Executive Director

**BOARD MEETING:** 11/26/2019

**SUBJECT:** KCHA Group Insurance Plans – CY 2020

**Executive Summary**

Brian Jablonski, representative from CBIZ Benefits and Insurance Services of Illinois, has provided the agency with Health Alliance’s renewal rates for employee group medical insurance for calendar year (CY) 2020. The agency’s current plan with Health Alliance expires on 12/31/2019. CBIZ presented rates from Blue Cross Blue Shield, United Health Care, Humana, and Health Alliance. The proposed rates are attached to this memo, and analyzed in the tables below.

PPO	Current	Health Alliance		BCBS		UHC		Humana	
	CY 19	CY 20	+/-	CY 20	+/-	CY 20	+/-	CY 20	+/-
EE:	\$ 470.00	\$ 488.00	3.83%	\$ 689.50	46.70%	\$ 581.23	23.67%	\$ 725.64	54.39%
EE + SP	\$ 920.00	\$ 955.00	3.80%	\$ 1,379.00	49.89%	\$ 1,162.46	26.35%	\$ 1,451.27	57.75%
EE + CH	\$ 871.00	\$ 904.00	3.79%	\$ 1,275.58	46.45%	\$ 1,075.28	23.45%	\$ 1,342.43	54.13%
Family	\$ 1,507.00	\$ 1,564.00	3.78%	\$ 1,965.08	30.40%	\$ 1,656.51	9.92%	\$ 2,068.06	37.23%

HDHP	Current	Health Alliance		BCBS		UHC		Humana	
	CY 19	CY 20	+/-	CY 20	+/-	CY 20	+/-	CY 20	+/-
EE:	\$ 426.00	\$ 675.00	58.45%	\$ 631.41	48.22%	\$ 544.43	27.80%	\$ 708.41	66.29%
EE + SP	\$ 838.00	\$ 1,328.00	58.47%	\$ 1,262.81	50.69%	\$ 1,088.86	29.94%	\$ 1,416.83	69.07%
EE + CH	\$ 792.00	\$ 1,255.00	58.46%	\$ 1,168.10	47.49%	\$ 1,007.20	27.17%	\$ 1,310.57	65.48%
Family	\$ 1,369.00	\$ 2,170.00	58.51%	\$ 1,799.51	31.45%	\$ 1,551.63	13.34%	\$ 2,018.98	47.48%

Review of the proposed rates reveals the Health Alliance renewal remains the most cost advantageous option for the agency. The PPO rates increase by approximately 3.8%, and the HDHP plans increased significantly by approximately 58.5% versus CY 2019 proposed rates. This increase was somewhat anticipated and expected due to previous history with the agency’s renewals. Generally, Health Alliance’s PPO plans and HDHP plans increase on opposite years based on employee elections, and this year held the same.

To realize actual cost impact, the agency considers the *likely* insurance option elections of each individual employee. This number will naturally fluctuate based on changes in workforce, as well as changes in employee coverage elections, during this coverage period.

For CY 2019, the agency anticipates a projected expense of \$143,978.00. Additionally, for CY 2019, the KCHA provided a contribution to employee health savings accounts in the amount of \$400.00 per eligible employee (a \$250 decrease from CY 2018). To be eligible, employees would have to be on the HDHP plan. This presented an additional cost of \$8,400.00, bringing the projected total annual expenditure to \$152,378.00.

It is anticipated that most, if not all, employees will choose the PPO plan for CY 2020 due to the high increase in the HDHP rates. Therefore, if the current employee coverage options are applied to the CY 2020 PPO rates, the anticipated cost would be \$161,517.00. The proposed rates for the PPO plan are lower than the proposed HDHP rates, and thus represent the forecasted cost for coverage.

The table below shows the proposed rates for CY 2020 for each coverage option and the proposed KCHA/employee portions of the cost. For spouse, children-only, and family plans the approved cost share is 70/30.

	PROPOSED RATES FOR APPROVAL					
	PPO			HDHP		
	Rate	KCHA	EMP	Rate	KCHA	EMP
EE	\$ 488.00	\$ 488.00	\$ -	\$ 675.00	\$ 488.00	\$ 187.00
EE + SP	\$ 955.00	\$ 669.00	\$ 286.00	\$ 1,328.00	\$ 930.00	\$ 398.00
EE + CH	\$ 904.00	\$ 633.00	\$ 271.00	\$ 1,255.00	\$ 879.00	\$ 376.00
FAMILY	\$1,564.00	\$1,095.00	\$ 469.00	\$ 2,170.00	\$1,519.00	\$ 651.00

The agency will again offer two coverage plans, and employees will be responsible for the cost difference between the plan options and the approved rates, as stated in the above schedule.

In the past, when the agency has considered a contribution to the health savings accounts of employees electing to participate with the qualifying HDHP plan. Due to the number of employees expected to migrate to the PPO, the agency recommends suspending this contribution for CY 2020, with annual consideration moving forward.

Based on the proposed rates for CY 2020 and anticipated employee election options, the agency is forecasted to spend \$161,517.00 for group medical insurance coverage. This represents an increase of 6.0% vs. CY 2019 projected actual cost. For comparison, the table below lists the previous 5 years of actual insurance cost to the agency, and the percentage difference between the previous year.

	Total Expense	+/-
CY 2020 (Proj)	\$ 161,517.00	6.00%
CY 2019	\$ 152,378.00	16.06%
CY 2018	\$ 131,291.00	-7.76%
CY 2017	\$ 142,333.00	-8.76%
CY 2016	\$ 155,992.00	13.16%

Also presented are rates for dental and vision coverage. Delta's 2018 proposal offered to lock the rates for both dental and vision through 12/31/2020. Considering the rates are favorable, the agency has elected to present them for approval. Rate analysis for dental and vision is attached to this memo.

There was no change in rates for the proposed CY 2020 group dental. Total cost to the agency, considering current election options, is proposed at \$841.16 monthly and \$10,093.92 annually. Other markets were approached, but not competitive.

There was also no change in rates for the proposed CY 2020 group vision. Delta Vision presented rates which were identical to CY 2017, CY 2018, and CY 2019, Total cost to the agency, considering current election options, is proposed at \$136.25 monthly and \$1,635.00 annually. Other markets were approached, but not competitive.

**Fiscal Impact**

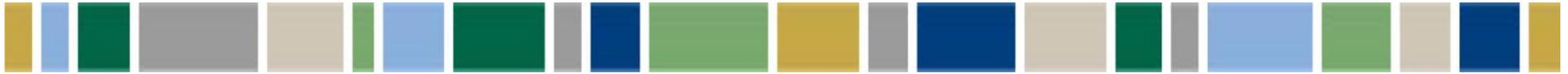
Employee insurance costs are a program and project level expense. Group medical insurance is budgeted for and paid from operations accounts.

The total anticipated cost of group medical, dental, and vision coverage as presented is \$173,246.00, and increase of roughly 4.75% based on forecasted spending.

CY 2020 INSURANCE PACKAGE		
INSURANCE	COST	+/-
Medical	\$ 161,517.00	5.72%
Dental	\$ 10,094.00	-8.73%
Vision	\$ 1,635.00	5.62%
<b>TOTAL</b>	<b>\$ 173,246.00</b>	<b>4.75%</b>

**Recommendation**

It is the recommendation of the Executive Director that the Board of Commissioners of the Knox County Housing Authority approve renewal of the current group medical, dental, and vision insurance plans administered by Health Alliance and Delta Dental, respectively, for calendar year 2020.



# *BENEFITS RENEWAL ANALYSIS*

*Effective Date: January 1, 2020*

Prepared for:



CBIZ ESO™

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## **Medical**

Cost and Benefit Analysis



January 1, 2019

**Current**

**Renewal**

**Adjusted Enrollment**

	Health Alliance				Health Alliance				Health Alliance			
	PPO \$2500		HDHP \$2000		PPO \$2500		HDHP \$2000		PPO \$2500		HDHP \$2000	
	(In/Out of Network)	(In/Out of Network)										
Individual Deductible	\$2,500 / \$5,000	\$2,000 / \$4,000	\$2,500 / \$5,000	\$2,000 / \$4,000	\$2,500 / \$5,000	\$2,000 / \$4,000	\$2,500 / \$5,000	\$2,000 / \$4,000	\$2,500 / \$5,000	\$2,000 / \$4,000	\$2,500 / \$5,000	\$2,000 / \$4,000
Family Deductible	\$7,500 / \$15,000	\$4,000 / \$8,000	\$7,500 / \$15,000	\$4,000 / \$8,000	\$7,500 / \$15,000	\$4,000 / \$8,000	\$7,500 / \$15,000	\$4,000 / \$8,000	\$7,500 / \$15,000	\$4,000 / \$8,000	\$7,500 / \$15,000	\$4,000 / \$8,000
Coinsurance	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%
Out-Of-Pocket (Inc. Ded.)	\$2,500 / \$15,000	\$2,000 / \$10,000	\$2,500 / \$15,000	\$2,000 / \$10,000	\$2,500 / \$15,000	\$2,000 / \$10,000	\$2,500 / \$15,000	\$2,000 / \$10,000	\$2,500 / \$15,000	\$2,000 / \$10,000	\$2,500 / \$15,000	\$2,000 / \$10,000
Family OOP (Inc. Ded.)	\$7,500 / \$30,000	\$4,000 / \$20,000	\$7,500 / \$30,000	\$4,000 / \$20,000	\$7,500 / \$30,000	\$4,000 / \$20,000	\$7,500 / \$30,000	\$4,000 / \$20,000	\$7,500 / \$30,000	\$4,000 / \$20,000	\$7,500 / \$30,000	\$4,000 / \$20,000
In Network Physicians Svcs.	\$40 Copay	Ded then Coins										
Specialist Services	\$65 Copay	Ded then Coins										
Emergency Room	\$250 Copay	Ded then Coins										
Inpatient Hospital Services	\$500 Copay then 80%	Ded then Coins	\$500 Copay then 80%	Ded then Coins	\$500 Copay then 80%	Ded then Coins	\$500 Copay then 80%	Ded then Coins	\$500 Copay then 80%	Ded then Coins	\$500 Copay then 80%	Ded then Coins
Outpatient Surgery	\$250 Copay then 80%	Ded then Coins	\$250 Copay then 80%	Ded then Coins	\$250 Copay then 80%	Ded then Coins	\$250 Copay then 80%	Ded then Coins	\$250 Copay then 80%	Ded then Coins	\$250 Copay then 80%	Ded then Coins
Preventive Care	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%	100% / 50%
Rx Copay (Generic/Formulary/Non-Formulary)	\$7 / \$25 / \$50	Ded then Coins	\$7 / \$25 / \$50	Ded then Coins	\$7 / \$25 / \$50	Ded then Coins	\$7 / \$25 / \$50	Ded then Coins	\$7 / \$25 / \$50	Ded then Coins	\$7 / \$25 / \$50	Ded then Coins
<b>EE:</b>	1	\$470.00	18	\$426.00	1	\$488.00	18	\$675.00	19	\$488.00	0	\$675.00
<b>EE+Sp:</b>	1	\$920.00	2	\$838.00	1	\$955.00	2	\$1,328.00	3	\$955.00	0	\$1,328.00
<b>EE+Ch:</b>	0	\$871.00	2	\$792.00	0	\$904.00	2	\$1,255.00	2	\$904.00	0	\$1,255.00
<b>Family:</b>	0	\$1,507.00	2	\$1,369.00	0	\$1,564.00	2	\$2,170.00	2	\$1,564.00	0	\$2,170.00
<b>Total Monthly</b>	2	\$1,390.00	24	\$13,666.00	2	\$1,443.00	24	\$21,656.00	26	\$17,073.00	0	\$0.00
<b>Total Monthly</b>	<b>26</b>			<b>\$15,056.00</b>	<b>26</b>			<b>\$23,099.00</b>	<b>26</b>			<b>\$17,073.00</b>
<b>Total Annually</b>				<b>\$180,672.00</b>				<b>\$277,188.00</b>				<b>\$204,876.00</b>
								<i>Vs Inforce</i>				<i>Vs Renewal</i>
<b>Annual Difference</b>								<b>\$96,516.00</b>				<b>-\$72,312.00</b>
<b>Percent Difference</b>								<b>53.42%</b>				<b>-40.02%</b>

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January 1, 2019

Current

Renewal

BCBS Options

	Health Alliance				Health Alliance				BCBS			
	PPO \$2500		HDHP \$2000		PPO \$2500		HDHP \$2000		S535PPO		B535PPO HDHP	
	(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)	
Individual Deductible	\$2,500 / \$5,000		\$2,000 / \$4,000		\$2,500 / \$5,000		\$2,000 / \$4,000		\$7,350 / \$14,700		\$6,550 / \$12,800	
Family Deductible	\$7,500 / \$15,000		\$4,000 / \$8,000		\$7,500 / \$15,000		\$4,000 / \$8,000		\$14,700 / \$29,400		\$13,100 / \$26,200	
Coinsurance	100% / 50%		100% / 50%		100% / 50%		100% / 50%		100% / 100%		100% / 100%	
Out-Of-Pocket (Inc. Ded.)	\$2,500 / \$15,000		\$2,000 / \$10,000		\$2,500 / \$15,000		\$2,000 / \$10,000		\$7,350 / Unlimited		\$6,550 / \$12,800	
Family OOP (Inc. Ded.)	\$7,500 / \$30,000		\$4,000 / \$20,000		\$7,500 / \$30,000		\$4,000 / \$20,000		\$14,700 / Unlimited		\$13,100 / \$26,200	
In Network Physicians Svcs.	\$40 Copay		Ded then Coins		\$40 Copay		Ded then Coins		\$20 Copay		Ded then Coins	
Specialist Services	\$65 Copay		Ded then Coins		\$65 Copay		Ded then Coins		\$40 Copay		Ded then Coins	
Emergency Room	\$250 Copay		Ded then Coins		\$250 Copay		Ded then Coins		\$500 Copay		Ded then Coins	
Inpatient Hospital Services	\$500 Copay then 80%		Ded then Coins		\$500 Copay then 80%		Ded then Coins		\$250 / \$350 Copay, then Ded & Coins		Ded then Coins	
Outpatient Surgery	\$250 Copay then 80%		Ded then Coins		\$250 Copay then 80%		Ded then Coins		\$200 / \$300 Copay, then Ded & Coins		Ded then Coins	
Preventive Care	100% / 50%		100% / 50%		100% / 50%		100% / 50%		100%		100%	
Preferred Rx Copay (BCBS) (Generic/Formulary/Non-Formulary)	\$7 / \$25 / \$50		Ded then Coins		\$7 / \$25 / \$50		Ded then Coins		\$0 / \$10 / \$35 / \$75 \$150 / \$250		Ded then Coins	
Non-Pref Rx Copay (BCBS) (Generic/Formulary/Non-Formulary)	\$7 / \$25 / \$50		Ded then Coins		N/A		N/A		\$10 / \$20 / \$55 / \$95 \$150 / \$250		Ded then Coins	
<b>EE:</b>	1	\$470.00	18	\$426.00	1	\$488.00	18	\$675.00	1	\$689.50	18	\$631.41
<b>EE+Sp:</b>	1	\$920.00	2	\$838.00	1	\$955.00	2	\$1,328.00	1	\$1,379.00	2	\$1,262.81
<b>EE+Ch:</b>	0	\$871.00	2	\$792.00	0	\$904.00	2	\$1,255.00	0	\$1,275.58	2	\$1,168.10
<b>Family:</b>	0	\$1,507.00	2	\$1,369.00	0	\$1,564.00	2	\$2,170.00	0	\$1,965.08	2	\$1,799.51
Total Monthly	2	\$1,390.00	24	\$13,666.00	2	\$1,443.00	24	\$21,656.00	2	\$2,068.50	24	\$19,826.22
<b>Total Monthly</b>	<b>26</b>			<b>\$15,056.00</b>	<b>26</b>			<b>\$23,099.00</b>	<b>26</b>			<b>\$21,894.72</b>
<b>Total Annually</b>				<b>\$180,672.00</b>				<b>\$277,188.00</b>				<b>\$262,736.64</b>
								<i>Vs Inforce</i>				<i>Vs Inforce</i>
<b>Annual Difference</b>								<b>\$96,516.00</b>				<b>\$82,064.64</b>
<b>Percent Difference</b>								<b>53.42%</b>				<b>45.42%</b>

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January 1, 2019

**Current**

**Renewal**

**United HealthCare (UHC) Options**

	Health Alliance				Health Alliance				UHC			
	PPO \$2500		HDHP \$2000		PPO \$2500		HDHP \$2000		BRLD PPO Heritage Plus		BRK3 Bronze HDHP Heritage Plus	
	(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)	
Individual Deductible	\$2,500 / \$5,000		\$2,000 / \$4,000		\$2,500 / \$5,000		\$2,000 / \$4,000		\$6,500 / \$13,000		\$6,000 / \$15,000	
Family Deductible	\$7,500 / \$15,000		\$4,000 / \$8,000		\$7,500 / \$15,000		\$4,000 / \$8,000		\$13,000 / \$26,000		\$12,000 / \$36,000	
Coinsurance	100% / 50%		100% / 50%		100% / 50%		100% / 50%		80% / 60%		100% / 50%	
Out-Of-Pocket (Inc. Ded.)	\$2,500 / \$15,000		\$2,000 / \$10,000		\$2,500 / \$15,000		\$2,000 / \$10,000		\$7,350 / \$14,700		\$6,850 / \$19,350	
Family OOP (Inc. Ded.)	\$7,500 / \$30,000		\$4,000 / \$20,000		\$7,500 / \$30,000		\$4,000 / \$20,000		\$14,700 / \$29,400		\$13,700 / \$38,700	
In Network Physicians Svcs.	\$40 Copay		Ded then Coins		\$40 Copay		Ded then Coins		\$25 Copay		Ded then Coins	
Specialist Services	\$65 Copay		Ded then Coins		\$65 Copay		Ded then Coins		\$70 Copay		Ded then Coins	
Emergency Room	\$250 Copay		Ded then Coins		\$250 Copay		Ded then Coins		\$400 Copay		Ded then Coins	
Inpatient Hospital Services	\$500 Copay then 80%		Ded then Coins		\$500 Copay then 80%		Ded then Coins		Ded then Coins		Ded then Coins	
Outpatient Surgery	\$250 Copay then 80%		Ded then Coins		\$250 Copay then 80%		Ded then Coins		Ded then Coins		Ded then Coins	
Preventive Care	100% / 50%		100% / 50%		100% / 50%		100% / 50%		100%		100%	
Rx Copay (Generic/Formulary/Non-Formulary)	\$7 / \$25 / \$50		Ded then Coins		\$7 / \$25 / \$50		Ded then Coins		\$20 / \$45 / \$85 / \$250		\$15 / \$40 / \$85 / \$250, after deductible	
<b>EE:</b>	1	\$470.00	18	\$426.00	1	\$488.00	18	\$675.00	1	\$581.23	18	\$544.43
<b>EE+Sp:</b>	1	\$920.00	2	\$838.00	1	\$955.00	2	\$1,328.00	1	\$1,162.46	2	\$1,088.86
<b>EE+Ch:</b>	0	\$871.00	2	\$792.00	0	\$904.00	2	\$1,255.00	0	\$1,075.28	2	\$1,007.20
<b>Family:</b>	0	\$1,507.00	2	\$1,369.00	0	\$1,564.00	2	\$2,170.00	0	\$1,656.51	2	\$1,551.63
Total Monthly	2	\$1,390.00	24	\$13,666.00	2	\$1,443.00	24	\$21,656.00	2	\$1,743.69	24	\$17,095.12
<b>Total Monthly</b>	<b>26</b>			<b>\$15,056.00</b>	<b>26</b>			<b>\$23,099.00</b>	<b>26</b>			<b>\$18,838.81</b>
<b>Total Annually</b>				<b>\$180,672.00</b>				<b>\$277,188.00</b>				<b>\$226,065.72</b>
<b>Annual Difference</b>								<b>\$96,516.00</b>				<b>\$45,393.72</b>
<b>Percent Difference</b>								<b>53.42%</b>				<b>25.12%</b>

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**Markets Approached: Aetna - does not write Housing Authorities**

January 1, 2019

**Current**

**Renewal**

**Humana Options**

	Health Alliance				Health Alliance				Humana			
	PPO \$2500		HDHP \$2000		PPO \$2500		HDHP \$2000		IL NPOS 20 Copay OPT 1 Silver		IL EHDHP 20 NPOS OPT 3 Bronze	
	(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)		(In/Out of Network)	
Individual Deductible	\$2,500 / \$5,000		\$2,000 / \$4,000		\$2,500 / \$5,000		\$2,000 / \$4,000		\$7,000 / \$21,000		\$6,750 / \$20,250	
Family Deductible	\$7,500 / \$15,000		\$4,000 / \$8,000		\$7,500 / \$15,000		\$4,000 / \$8,000		\$14,000 / \$42,000		13500/40500	
Coinsurance	100% / 50%		100% / 50%		100% / 50%		100% / 50%		100% / 70%		100% / 70%	
Out-Of-Pocket (Inc. Ded.)	\$2,500 / \$15,000		\$2,000 / \$10,000		\$2,500 / \$15,000		\$2,000 / \$10,000		\$7,900 / \$23,700		\$6,750 / \$20,250	
Family OOP (Inc. Ded.)	\$7,500 / \$30,000		\$4,000 / \$20,000		\$7,500 / \$30,000		\$4,000 / \$20,000		\$15,800 / \$47,400		13500/40500	
In Network Physicians Svcs.	\$40 Copay		Ded then Coins		\$40 Copay		Ded then Coins		\$45 Copay		Ded then Coins	
Specialist Services	\$65 Copay		Ded then Coins		\$65 Copay		Ded then Coins		\$90 Copay		Ded then Coins	
Emergency Room	\$250 Copay		Ded then Coins		\$250 Copay		Ded then Coins		\$600 Copay		Ded then Coins	
Inpatient Hospital Services	\$500 Copay then 80%		Ded then Coins		\$500 Copay then 80%		Ded then Coins		Ded then Coins		Ded then Coins	
Outpatient Surgery	\$250 Copay then 80%		Ded then Coins		\$250 Copay then 80%		Ded then Coins		Ded then Coins		Ded then Coins	
Preventive Care	100% / 50%		100% / 50%		100% / 50%		100% / 50%		100%		100%	
Rx Copay (Generic/Formulary/Non-Formulary)	\$7 / \$25 / \$50		Ded then Coins		\$7 / \$25 / \$50		Ded then Coins		\$10 / \$45 / \$90 / 25%		Ded then Coins	
<b>EE:</b>	1	\$470.00	18	\$426.00	1	\$488.00	18	\$675.00	1	\$725.64	18	\$708.41
<b>EE+Sp:</b>	1	\$920.00	2	\$838.00	1	\$955.00	2	\$1,328.00	1	\$1,451.27	2	\$1,416.83
<b>EE+Ch:</b>	0	\$871.00	2	\$792.00	0	\$904.00	2	\$1,255.00	0	\$1,342.43	2	\$1,310.57
<b>Family:</b>	0	\$1,507.00	2	\$1,369.00	0	\$1,564.00	2	\$2,170.00	0	\$2,068.06	2	\$2,018.98
Total Monthly	2	\$1,390.00	24	\$13,666.00	2	\$1,443.00	24	\$21,656.00	2	\$2,176.91	24	\$22,244.14
<b>Total Monthly</b>	<b>26</b>			<b>\$15,056.00</b>	<b>26</b>			<b>\$23,099.00</b>	<b>26</b>			<b>\$24,421.05</b>
<b>Total Annually</b>				<b>\$180,672.00</b>				<b>\$277,188.00</b>				<b>\$293,052.60</b>
<b>Annual Difference</b>								<b>\$96,516.00</b>				<b>\$112,380.60</b>
<b>Percent Difference</b>								<b>53.42%</b>				<b>62.20%</b>

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**Markets Approached: Aetna - does not write Housing Authorities**

**CBIZ**

## **Dental**

Cost and Benefit Analysis



	<b>Current</b>		<b>Renewal</b>	
<b>Dental</b>	<b>Delta Dental PPO Dental</b>		<b>Delta Dental PPO Dental</b>	
	<b>(In/Out of Network)</b>		<b>(In/Out of Network)</b>	
Individual Deductible	\$50		\$50	
Family Deductible	\$150		\$150	
Waived for Preventive?	Yes		Yes	
Preventive	100% / 80%		100% / 80%	
Basic	80% / 60%		80% / 60%	
Major	50% / 50%		50% / 50%	
Endo/Periodontics	Covered under Basic		Covered under Basic	
Calendar Year Maximum	\$1,800		\$1,800	
	<b>PPO Dental</b>		<b>PPO Dental</b>	
<b>EE:</b>	20	\$27.15	20	\$27.15
<b>EE + 1:</b>	5	\$63.23	5	\$63.23
<b>Family:</b>	2	\$108.44	2	\$108.44
Total Monthly	27	\$1,076.03	27	\$1,076.03
<b>Total Monthly</b>	<b>\$1,076.03</b>		<b>\$1,076.03</b>	
<b>Total Annually</b>	<b>\$12,912.36</b>		<b>\$12,912.36</b>	
<b>Annual Difference</b>			<b>\$0.00</b>	
<b>Percent Difference</b>			<b>0.00%</b>	
<b>Rate Guarantee</b>			<b>through 12/30/20</b>	

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**CBIZ**

## **Vision**

Cost and Benefit Analysis



	<b>Current</b>		<b>Renewal</b>	
<b>Vision</b>	<b>DeltaVision</b>		<b>DeltaVision</b>	
	<b>Access Network</b>		<b>Access Network</b>	
	<b>(In Network)</b>	<b>(Out of Network)</b>	<b>(In Network)</b>	<b>(Out of Network)</b>
<b>Eye Exams</b>				
Frequency	Once every 12 months		Once every 12 months	
Benefit	\$20 Copay	Up to \$35	\$20 Copay	Up to \$35
<b>Lenses</b>				
Frequency	Once every 12 months		Once every 12 months	
Single Vision	\$20 Copay	Up to \$25	\$20 Copay	Up to \$25
Bifocal	\$20 Copay	Up to \$40	\$20 Copay	Up to \$40
Trifocal	\$20 Copay	Up to \$55	\$20 Copay	Up to \$55
Lenticular	\$65 Copay	Up to \$40	\$65 Copay	Up to \$40
<b>Contact Lenses</b>				
Frequency	Once every 12 months		Once every 12 months	
Elective	\$80 allowance, 15% off balance over allowance	Up to \$64	\$80 allowance, 15% off balance over allowance	Up to \$64
Medically Necessary	Paid in full	Up to \$200	Paid in full	Up to \$200
<b>Frames</b>				
Frequency	Once every 24 months		Once every 24 months	
Benefit	\$100 allowance, 20% off balance over allowance	Up to \$50	\$100 allowance, 20% off balance over allowance	Up to \$50
	<b>Rates</b>		<b>Rates</b>	
<b>EE:</b>	19	\$4.66	19	\$4.66
<b>EE + 1:</b>	6	\$9.30	6	\$9.30
<b>Family:</b>	1	\$13.96	1	\$13.96
Total Monthly	26	\$158.30	26	\$158.30
<b>Total Monthly</b>	<b>\$158.30</b>		<b>\$158.30</b>	
<b>Total Annual</b>	<b>\$1,899.60</b>		<b>\$1,899.60</b>	
<b>Annual Difference</b>			<b>\$0.00</b>	
<b>Percent Difference</b>			<b>0.00%</b>	
<b>Rate Guarantee</b>			<b>through 12/30/20</b>	

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# EXECUTIVE DIRECTOR'S REPORT NOVEMBER 2019

*Building Community, People, and Partnerships.  
We are the Knox County Housing Authority.*

## REGULAR MEETING – KCHA BOARD OF COMMISSIONERS

**Tuesday, November 26, 2019**

Whispering Hollow Community Room

1064 W. South St.

Galesburg, IL 61401

[knoxcountyhousing.org](http://knoxcountyhousing.org)



BUILDING COMMUNITY, PEOPLE, AND PARTNERSHIPS



# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

### HUMAN RESOURCES/STAFFING

#### KCHA Employee Demographics

The following table details the current workforce demographics for the agency:

Demographics	Male	%	Female	%	White	%	Black	%	Hisp.	%	Other	%
Executive	1	50.0%	1	50.0%	2	100.0%	0	0.0%	0	0.0%	0	0.0%
Management	1	16.7%	5	83.3%	6	100.0%	0	0.0%	0	0.0%	0	0.0%
Administrative	1	14.3%	6	85.7%	5	71.4%	1	14.3%	0	0.0%	0	0.0%
Maintenance	14	87.5%	2	12.5%	15	93.8%	2	12.5%	0	0.0%	0	0.0%
Totals	17	54.8%	14	45.2%	28	90.3%	3	9.7%	0	0.0%	0	0.0%
Knox County, IL		50.4%		49.6%		87.6%		8.2%		5.9%		3.2%

Age	18-24	%	25-34	%	35-44	%	45-54	%	55-64	%	65 +	%
Executive	0	0.0%	0	0.0%	1	50.0%	1	50.0%	0	0.0%	0	0.0%
Management	0	0.0%	0	0.0%	3	50.0%	1	16.7%	2	33.3%	0	0.0%
Administrative	0	0.0%	1	14.3%	2	28.6%	2	28.6%	2	28.6%	0	0.0%
Maintenance	0	0.0%	1	6.3%	4	25.0%	3	18.8%	6	37.5%	2	12.5%
Totals	0	0.0%	2	6.5%	10	32.3%	7	22.6%	10	32.3%	2	6.5%

Length/Service	0-2	%	3-5	%	6-10	%	11-15	%	16-20	%	20 +	%
Executive	0	0.0%	0	0.0%	1	50.0%	1	50.0%	0	0.0%	0	0.0%
Management	1	16.7%	0	0.0%	3	50.0%	1	16.7%	0	0.0%	1	16.7%
Administrative	2	28.6%	1	14.3%	1	14.3%	1	14.3%	0	0.0%	2	28.6%
Maintenance	2	12.5%	3	18.8%	3	18.8%	6	37.5%	0	0.0%	2	12.5%
Totals	5	16.1%	4	12.9%	8	25.8%	9	29.0%	0	0.0%	5	16.1%

KCHA Workforce demographics are somewhat in line with the population trends in Knox County, Illinois. While Caucasian and African American representation closely resembles county numbers, the agency is not representative of the community pertaining to Hispanic and other (Asian, Pacific Islander, American Indian) populations.

The Knox County Housing Authority strives to create a workforce that reflects the community we serve, and a space where everyone feels empowered to bring their full, authentic selves to work. We work to build our teams, cultivate our leaders, and create a culture that's the right fit for every person inside it. We serve a diverse population, and we want to reflect that inside our walls.

# EXECUTIVE SUMMARY

## Hiring and Retention

The following table details **hiring activity** for the FYE 03/20/2019. The goal of the agency is to have all vacant positions filled within 21.0 days if the position opening.

Open Position	Name of New Hire	Internal External	Date of Hire	Date of Opening	Time to Fill
Admin. Assistant (Family)	Medley, Melena	External	4-Mar-19	8-Jan-19	55.0
Maintenance Tech II	Diefendorf, Caleb	Internal	15-Jul-19	3-Jul-19	12.0
Maintenance Tech I	Rednour, Laci	Internal	5-Aug-19	3-Jul-19	33.0
Maintenance Tech I	Burke, Brian	Internal	5-Aug-19	15-Jul-19	21.0
Maintenance Tech I	Sazama, Rory	External	25-Oct-19	5-Aug-19	81.0
<b>Total New Hires:</b>	5	Days	202.0	Average:	40.4

The following table details **Quality of Hire** (measuring employee retention, engagement, and performance evaluation) for the six-year period ending 12/31/2018.

FYE	# of New Hires	1Y +	# Agency Engaged	# Meeting Expectation	Quality of Hire
2013	1	1	1	1	100.0%
2014	1	1	0	0	33.3%
2015	2	2	2	2	100.0%
2016	1	1	1	0	66.7%
2017	3	2	3	2	77.8%
2018	1	1	1	1	100.0%
<b>Total</b>	9	8	8	6	81.5%

## Staff Turnover

The following table details **separation of employment** activity for the FYE 03/20/2020:

Position	Name of Seperated Employee	Voluntary / Involuntary	Date of Hire	Date of Seperation	Length of Service
Maintenance Tech II	Woolridge, Todd	Voluntary	23-Feb-04	3-Jul-19	15.4
Maintenance Tech II	Fones, Nicholas	Voluntary	13-Jan-16	3-Jul-19	3.5
<b>Total Employees:</b>	2	Days	18.8	Average:	9.4

# EXECUTIVE SUMMARY

## Training and Development

The following table details **executive staff** training and development accomplished for FYE 03/31/2020:

Date	Employee	Training Description	Location	Hours
04/10/19 - 04/12/19	Cheryl Lefler	REAC Inspection; HCVP; HUD	Springfield, IL	20.0
04/10/19 - 04/12/19	Derek Antoine	Fair Housing; Procurement	Springfield, IL	20.0
6/5/2019	Derek Antoine	Bloodborne Pathogen Safety	WCHA	2.0
06/17/19 - 06/19/19	Derek Antoine	EIV Training- HUD Systems	Chicago, IL	22.5
06/17/19 - 06/19/19	Cheryl Lefler	EIV Training- HUD Systems	Chicago, IL	22.5
7/18/2019	Derek Antoine	Lead Based Paint Regulations	Chicago, IL	4.0
09/25/19 -09/27/19	Derek Antoine	IAHA Annual Meeting - 2019	Joliet, IL	21.0
10/7/2019	Cheryl Lefler	Sexual Harassment Policy	Webinar	1.0
10/7/2019	Derek Antoine	Sexual Harassment Policy	Webinar	1.0
10/23/2019	Derek Antoine	Healthy Workforce Training	St. Mary's Hosp.	2.0
10/23/2019	Cheryl Lefler	Healthy Workforce Training	St. Mary's Hosp.	2.0
11/8/2019	Derek Antoine	NICHA - Employment Law Update	Galena, IL	4.0
11/8/2019	Cheryl Lefler	NICHA - Employment Law Update	Galena, IL	4.0
<b>Total Hours:</b>				<b>126.0</b>

The following table details monthly and annual costs (to date) incurred by the agency for **staff** training and development for FYE 03/31/2020:

Month	Training Events	Training Hours	Total Cost	Avg Cost per Hour	Training Budget	% to Budget	Variance
Apr-19	31	166.0	\$ 11,831.07	\$ 71.27	\$ 3,866.67	305.98%	\$ 7,964.40
May-19	7	28.8	\$ 530.69	\$ 18.46	\$ 3,866.67	13.72%	\$ (3,335.98)
Jun-19	21	91.0	\$ 1,359.38	\$ 14.94	\$ 3,866.67	35.16%	\$ (2,507.29)
Jul-19	6	23.5	\$ 825.73	\$ 35.14	\$ 3,866.67	21.36%	\$ (3,040.94)
Aug-19	3	7.0	\$ 297.00	\$ 42.43	\$ 3,866.67	7.68%	\$ (3,569.67)
Sep-19	31	211.0	\$ 8,397.20	\$ 39.80	\$ 3,866.67	217.17%	\$ 4,530.53
Oct-19	17	44.5	\$ 1,830.39	\$ 41.13	\$ 3,866.67	47.34%	\$ (2,036.28)
Nov-19	19	34.0	\$ 600.00	\$ 17.65	\$ 3,866.67	15.52%	\$ (3,266.67)
Dec-19	0	0.0	\$ -	#DIV/0!			\$ -
Jan-20	0	0.0	\$ -	#DIV/0!			\$ -
Feb-20	0	0.0	\$ -	#DIV/0!			\$ -
Mar-20	0	0.0	\$ -	#DIV/0!			\$ -
FYE 2020	135	605.8	\$ 25,671.46	\$ 42.38	\$ 30,933.33	82.99%	\$ (5,261.87)

# EXECUTIVE SUMMARY

## COMMISSIONER COMPLIANCE REPORT

### Commissioner Training and Development

The following table details **commissioner** training and development accomplished for FYE 03/31/2020:

Date	Commissioner	Training Description	Location	Hours
06/02/19 - 06/05/19	Lomac Payon	PHADA Annual Conference	Ft. Lauderdale, FL	20.0
09/09/19 - 09/11-19	Paula Sanford	PHADA Legislative Conference	Washington, DC	20.0
Total Hours:				40.0

The following table details monthly and annual costs (to date) incurred by the agency for **commissioner** training and development for FYE 03/31/2020:

Month	Training Events	Training Hours	Total Cost	Avg Cost per Hour	Training Budget	% to Budget	Variance
Apr-19	0	0.0	\$ -	\$ -	\$ 833.33	0.00%	\$ (833.33)
May-19	0	0.0	\$ -	\$ -	\$ 833.33	0.00%	\$ (833.33)
Jun-19	1	20.0	\$ 2,361.68	\$ 118.08	\$ 833.33	283.40%	\$ 1,528.35
Jul-19	0	0.0	\$ -	\$ -	\$ 833.33	0.00%	\$ (833.33)
Aug-19	0	0.0	\$ -	\$ -	\$ 833.33	0.00%	\$ (833.33)
Sep-19	1	20.0	\$ 1,838.11	\$ 91.91	\$ 833.33	220.57%	\$ 1,004.78
Oct-19	0	0.0	\$ -	\$ -	\$ 833.33	0.00%	\$ (833.33)
Nov-19	0	0.0	\$ -		\$ 833.33	0.00%	\$ (833.33)
Dec-19	0	0.0	\$ -				
Jan-20	0	0.0	\$ -				
Feb-20	0	0.0	\$ -				
Mar-20	0	0.0	\$ -				
FYE 2020	2	40.0	\$ 4,199.79	\$ 104.99	\$ 6,666.67	63.00%	\$ (2,466.88)

# EXECUTIVE SUMMARY

## Commissioner Governance/Compliance

The table below details required commissioner training, and the agency's compliance results:

Commissioner List	PHA Governance (Lead the Way)	Sexual Harassment (Lead the Way)	FOIA (State of Illinois)	Open Meetings (State of Illinois)	Ethics/Compliance (state of Illinois)	Compliance %
Payton, Lomac						0.0%
Hawkinson, Jared						0.0%
Allen, Wayne						0.0%
Stewart, Paul H.						0.0%
Sanford, Paula (RC)						0.0%
Robison, Sara						0.0%
Riley, Joseph						0.0%
Antoine, Derek (ED)						0.0%
Total Authority						0.0%

The table below details commissioner attendance at Board meetings for the current calendar year:

CY 2019	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	%
Payton, Lomac ( C )	1	1	1	1	1	1	1		1	1			90.0%
Hawkinson, Jared (VC)	1		1	1	1	1	1	1	1				80.0%
Allen, Wayne	1		1	1	1	1	1	1	1	1			90.0%
Stewart, Paul H.		1	1	1	1			1	1				60.0%
Sanford, Paula (RC)		1	1	1	1	1		1	1	1			80.0%
Robison, Sara								1	1	1			100.0%
Riley, Joseph									1	1			100.0%
Antoine, Derek (ED)	1	1	1	1	1	1	1	1	1	1			100.0%

The table below details Board governance requirements, and the agency's compliance results:

Board Governance Survey Status	REQ	KCHA	RESULT
Does the Board have the required number of members?	7	7	Meets requirement
Does the Board include a resident Board?	YES	YES	Meets requirement
Number of Board meetings:	12	12	Meets requirement
Average meeting attendance:	80.0	84.6%	Meets Requirement
Methods of disseminating information about Board meetings and minutes. <a href="#">☐</a>	YES	YES	Meets requirement
Role of Board in evaluating Executive Director performance. <a href="#">☐</a> and compensation	YES	YES	Meets requirement
Role of Board in reviewing financial statements/PHA's financial health. <a href="#">☐</a>	YES	YES	Meets Requirement
Timeliness of budget adoption by Board.	3/31	3/31	Meets requirement
Are the results of quality control testing communicated to the Board?	YES	YES	Meets requirement

# EXECUTIVE SUMMARY

## FINANCIAL SUMMARY

### Public Housing Program

- The Central Office Cost Center (COCC) continues to show excess income for FYE 03/31/2020. This is bolstered by strong fee income and adequate expense control. Reserve position of the COCC is strong, and will be utilized to supplement operations at the AMPs where necessary.
- Moon Towers shows strong financial performance for both the month and the FY. Moon Towers has a cash position of approximately 2.03:1.
- The Family Sites continue to see an uptick in expected spending. Unfortunately, financial health is further diminished by decreasing revenue. A few large maintenance expenses impacted the bottom line, but otherwise the main cause of the deficit is the purchase of a new utility truck for the Family Sites. The reserve position of the Family Sites is also inadequate by approximately \$41,000. The agency will be making a transfer from the Capital Fund Program (CFP) in the amount of \$125,000 to offset the imbalance, and Family will show in the black when that occurs.
- Bluebell Tower may have finally evened out. For the first time, the AMP is showing consecutive months of I&E stability. The property operates on barebones staff and budget, so expense control and income maximization are tantamount to its economic viability. Bluebell's reserve position is adequate based on current income/expense patterns.

### Housing Choice Voucher Program

- The Housing Choice Voucher Program is struggling financially. Operating expense, which is not out of line for an agency of this size, continues to outpace income. Currently sitting at a deficit of \$11,746.19, the agency forecasts loss to the unrestricted net position (UNP) of approximately \$21,000.00. Until HUD properly funds the administrative fee due to agencies for the vouchers it administers, this account will continue to deplete. The plan is to subsidize the UNP from COCC reserves as necessary, as well as consider reduction in staff if the need arises.

### Affordable Housing Preservation

- Brentwood Manor Apartments and Prairieland Townhouses are thus far fiscally sound for FYE 03/31/2020. Efficient rent collection and studious expense control have been the primary drivers of performance.
- Brentwood's financial reserve is quite healthy, standing at %175,575.85. A siding project will take a substantial bite out of that amount prior to the FYE.
- Prairieland has a cash balance of approximately \$60,000, though maintains a liability account for replacement reserves totaling \$138,714.89 per an expired HUD use agreement. The agency has continued to fund this account regardless of the HUD user agreement expiration.

# EXECUTIVE SUMMARY

## GRANT STATUS/PERFORMANCE

### 2019 CFP Grant IL01P08550119

- Obligation End Date (OED): 04/15/2021
- Expenditure End Date (EED): 04/15/2023

#### CFP Budget by Line Item

Budget Line Item (BLI)	Original	Current	Obligated	%	Expended	%
1406 Transfer to Operations	\$ 200,000.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1408 Mgmt Improvement	\$ 49,932.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1410 CFP Administration	\$ 100,000.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1480 General Capital Activity	\$ 733,942.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Capital Fund Program</b>	<b>\$ 1,083,874.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>

#### CFP Planned Work Items

CFP Planned Activity	Original	Current	Obligated	%	Expended	%
A&E Services	\$ 50,000.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
504 Development Project 3	\$ 558,942.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Moon Towers Roof	\$ 125,000.00	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Capital Fund Program</b>	<b>\$ 733,942.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The vast majority of the 2019 CFP budget is allocated for Phase III of the 504 Modernization Project, which began in 2016. Phase I involved unit modernization at Bluebell Tower and Moon Towers, and Phase II saw the construction of six new units and modernization of two existing units at the Family Sites. Phase III will bring about the modernization of existing 2-bedroom units at the Family Sites, and possibly the renovation of community spaces at all public housing properties if funds are available for such. If the proposed cost exceeds the budget for Phase II, the agency will conduct Phase IV in 2021.

Additionally, CFP 2019 money will be utilized to rehabilitate the roof at Moon Towers, a project identified in the agency's 2014 physical need assessment. Upgrades to the agency video surveillance systems, and transfers to AMP operations are also planned.

CFP Grant IL01P08550119 must be 90% obligated (contracts for work signed) by 04/15/2021, and must be fully expended by 04/15/2023.

# EXECUTIVE SUMMARY

## 2018 CFP Grant IL01P08550118

- Obligation End Date (OED): 04/15/2020
- Expenditure End Date (EED): 04/15/2022

### CFP Budget by Line Item

Budget Line Item (BLI)	Original	Current	Obligated	%	Expended	%
1406 Transfer to Operations	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1408 Mgmnt Improvement	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1410 CFP Administration	\$ 60,859.00	\$ 60,859.00	\$ 60,859.00	100.0%	\$ -	0.0%
1480 General Capital Activity	\$ 983,719.00	\$ 983,719.00	\$ 983,719.00	100.0%	\$ 713,631.33	72.5%
<b>Total Capital Fund Program</b>	<b>\$ 1,044,578.00</b>	<b>\$ 1,044,578.00</b>	<b>\$ 1,044,578.00</b>	<b>100.0%</b>	<b>\$ 713,631.33</b>	<b>68.3%</b>

### CFP Planned Work Items

CFP Planned Activity	Original	Current	Obligated	%	Expended	%
A&E Services	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	100.0%	\$ 29,341.00	58.7%
504 Development Project 2	\$ 835,073.28	\$ 835,073.28	\$ 835,073.28	100.0%	\$ 585,644.61	70.1%
Duplex Settlement	\$ 98,645.72	\$ 98,645.72	\$ 98,645.72	100.0%	\$ 98,645.72	100.0%
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Capital Fund Program</b>	<b>\$ 983,719.00</b>	<b>\$ 983,719.00</b>	<b>\$ 983,719.00</b>	<b>100.0%</b>	<b>\$ 713,631.33</b>	<b>72.5%</b>

The vast majority of the 2018 CFP is allocated for Phase II of the 504 Modernization Project, which began in 2018. Phase II brought about the new construction of six new units and modernization of two existing units at the Family Sites. Construction will be complete on 11/25/2019, and an open house is scheduled for 11/26/2019. The units will be fully occupied no later than 12/01/2019.

Additionally, CFP 2018 money has been utilized to rehabilitate a dwelling unit structure (1566-1568 McKnight St.) that had settled and caused an exterior wall to detach from the building.

CFP Grant IL01P08550118 must be 90% obligated (contracts for work signed) by 04/15/2020, and must be fully expended by 04/15/2022. As you can see in the table above, the grant has been obligated appropriately, and is on schedule to be fully expended ahead of the regulatory deadline.

# EXECUTIVE SUMMARY

## **POLICY/OPERATIONS**

The agency is currently updating the policy documents for its primary programs – public housing and the housing choice voucher programs. For PH, the guiding policy document is the Admissions and Continued Occupancy Policy (ACOP), and for HCVP the document is called the Administrative Plan (Admin Plan). Both documents incorporate local agency policy making and discretion with federal and state regulatory requirements for running each program.

Both documents are updated annually, though this revision has been a major one. Both document formats have been in place since 2010, with only policy updates/revisions done annually. The agency opted to switch style/format to a much more detailed version of the documents, including PHA considerations as well as regulatory reference. The end results are exceedingly compliant, and have become much more useful reference documents.

Additionally, the following policy documents will be revised:

- Public Housing Lease
- KCHA Personnel Policy
- KCHA Capitalization Policy

All policies revisions have been, or will be, posted for public review and comment in accordance with regulatory requirements. The slate of policy changes will be presented for adoption at the December regular meeting of the Board of Commissioners. Once adopted, the changes in policies will take effect 01/01/2020.

## **LEGISLATIVE/ADVOCACY**

No report this period.

## **PUBLIC RELATIONS**

The agency sent a press release to the Register Mail and WGIL on 10/30/2019 to announce the appointment of Sara Robison and Joseph Riley as Commissioners for the KCHA. The RM ran the article on 11/03/2019, and WGIL aired the audio of the press release during the same weekend.

Assistant Director gave a presentation on KCHA purpose and programs to the Human Service Council on 10/30/2019. The KCHSC provides a forum for social service professionals and agencies to exchange information and coordinate efforts to enhance the delivers of services.

Executive Director Derek Antoine and Assistant Director Cheryl Lefler participated in an interview with WGIL Evening News on 11/20/2019. The interview discussed the construction of the six new accessible units, as well as the food pantry program at the Family Sites.

# EXECUTIVE SUMMARY

## STRATEGIC PLANNING

No report this period.

# PUBLIC HOUSING PROGRAM

## PUBLIC HOUSING PROGRAM

### MOON TOWERS

*Moon Towers is comprised of 177 units of singles, elderly, and disabled housing centrally located in Galesburg, IL. The property has two high-rise towers, and is connected on the first floor.*

#### Business Activities

Dashboard for Moon Towers for October 2019:

- Operating Statement (current period):

	Amount Pd.	Budget Pd.	Variance	Amount YTD	Budget YTD	Variance
Income	\$ 67,670.25	\$ 65,790.60	2.86%	\$ 512,701.49	\$ 460,534.20	11.33%
Expense	\$ 59,677.59	\$ 62,708.71	-4.83%	\$ 450,656.76	\$ 438,960.97	2.66%
Profit/(Loss)	\$ 7,992.66	\$ 3,081.89	159.34%	\$ 62,044.73	\$ 21,573.23	187.60%

- Average rent collected for Moon Towers is \$192.14 per unit per month.
- 18 vacant unit days for a total vacancy loss of \$181.20 in *desired* rent, and a vacancy loss of \$152.86 in prior rent. Desired rent is the flat rent amount for each unit, currently set at 80% of the market rent rate, and Prior Rent is the amount of rent for the unit paid by the previous tenant.
- Tenant Accounts Receivable for Moon Towers:
  - \$6,169.42 outstanding tenant accounts
  - 1.43% to projected annual tenant revenue
- Results of quality control/program compliance:

Moon Towers	Files Reviewed	E/O Identified	E/O Resolved	% Compliant	Errors Identified
April-19					
May-19					
June-19					
July-19					
August-19					
September-19					
October-19	10	17	17	100.0%	Missing documentation, verifications
November-19					
December-19					
January-20					
February-20					
March-20					
FYE 03/31/2020	10	17	17	100.0%	

# PUBLIC HOUSING PROGRAM

## Occupancy

Occupancy based on *days* leased at Moon Towers for **October, 2019**:

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
0-BR	76	2356	0	2356	3	3	2353	99.9%	0.1%
1-BR	99	3069	0	3069	15	15	3054	99.5%	0.5%
2-BR	2	62	0	62	0	0	62	100.0%	0.0%
<b>TOTAL</b>	<b>177</b>	<b>5487</b>	<b>0</b>	<b>5487</b>	<b>18</b>	<b>18</b>	<b>5469</b>	<b>99.7%</b>	<b>0.3%</b>

Occupancy based on *months* leased at Moon Towers for **October, 2019**:

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
0-BR	76	76	0	76	0	0	76	100.0%	0.0%
1-BR	99	99	0	99	0	0	99	100.0%	0.0%
2-BR	2	2	0	2	0	0	2	100.0%	0.0%
<b>TOTAL</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>100.0%</b>	<b>0.0%</b>

Occupancy based on *days* leased at Moon Towers for **FYE 03/31/2020**:

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
0-BR	76	16264	0	16264	84	84	16180	99.5%	0.5%
1-BR	99	21186	0	21186	70	70	21116	99.7%	0.3%
2-BR	2	428	0	428	0	0	428	100.0%	0.0%
<b>TOTAL</b>	<b>177</b>	<b>37878</b>	<b>0</b>	<b>37878</b>	<b>154</b>	<b>154</b>	<b>37724</b>	<b>99.6%</b>	<b>0.4%</b>

Occupancy based on *months* leased at Moon Towers for **FYE 03/31/2020**:

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
0-BR	76	532	0	532	5	5	527	99.1%	0.9%
1-BR	99	693	0	693	1	1	692	99.9%	0.1%
2-BR	2	14	0	14	0	0	14	100.0%	0.0%
<b>TOTAL</b>	<b>177</b>	<b>1239</b>	<b>0</b>	<b>1239</b>	<b>6</b>	<b>6</b>	<b>1233</b>	<b>99.5%</b>	<b>0.5%</b>

*PHAS is calculated utilizing unit months leasing rate.*

# PUBLIC HOUSING PROGRAM

## Applicant Demographics

Here is a breakdown of applicant demographics by month for FYE 03/31/2020:

FYE	2020	Male		Female		Youth		Elderly		Disability	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	94	40	42.6%	54	57.4%	1	1.1%	7	7.4%	16	17.0%
May	103	42	40.8%	56	54.4%	1	1.0%	7	6.8%	14	13.6%
June	101	45	44.6%	55	54.5%	0	0.0%	8	7.9%	84	83.2%
July	114	57	50.0%	57	50.0%	1	0.9%	10	8.8%	19	16.7%
August	112	59	52.7%	33	29.5%	1	0.9%	8	7.1%	19	17.0%
September	129	62	48.1%	60	46.5%	0	0.0%	8	6.2%	23	17.8%
October	100	48	48.0%	51	51.0%	1	1.0%	8	8.0%	19	19.0%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

FYE	2020	White		African American		Hispanic		Asian		Other	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	94	55	58.5%	34	36.2%	0	0.0%	0	0.0%	2	2.1%
May	103	57	55.3%	38	36.9%	0	0.0%	0	0.0%	1	1.0%
June	101	61	60.4%	38	37.6%	2	2.0%	0	0.0%	2	2.0%
July	114	65	57.0%	43	37.7%	2	1.8%	0	0.0%	1	0.9%
August	112	67	59.8%	44	39.3%	1	0.9%	0	0.0%	1	0.9%
September	129	73	56.6%	44	34.1%	2	1.6%	0	0.0%	1	0.8%
October	100	58	58.0%	37	37.0%	2	2.0%	0	0.0%	1	1.0%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

The waiting list for Moon Towers sits at 100 applicants, and is fairly representative of the community the agency serves. Underrepresented on the waiting list are Hispanics at only 2.0% (5.9% demographic in Knox County). Outreach efforts will be made to ensure all populations are adequately served through KCHA programs. Targeting outreach including marketing and word-of-mouth will be used to reach those segments of the community being underserved.

24 CFR §960.202 requires that 40% of the families admitted to PH programs shall be extremely low-income families. For FYE 2020, Moon Towers is at 73.3%.

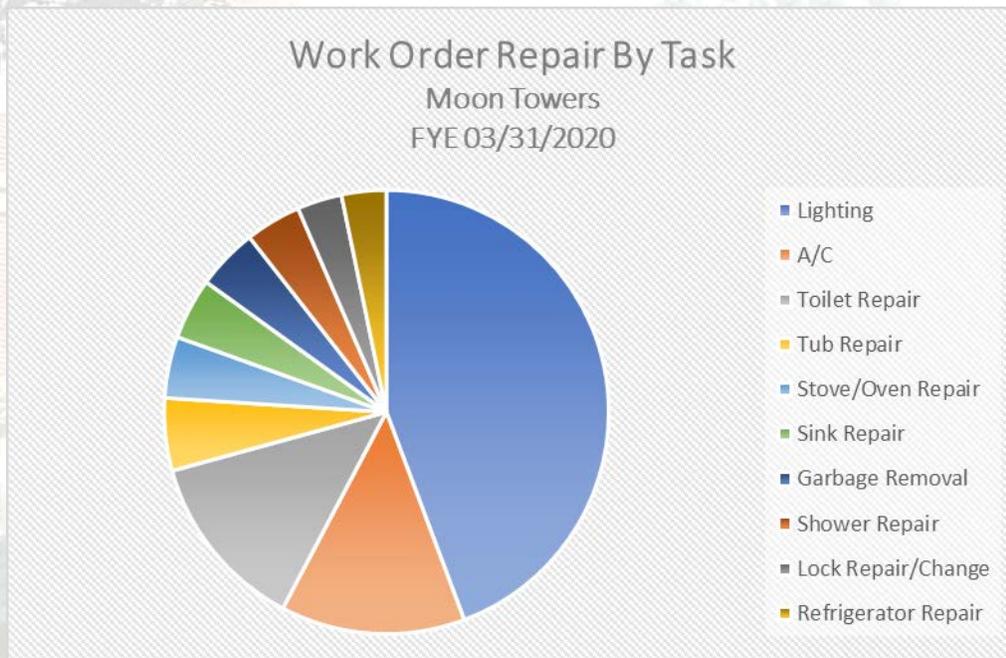
# PUBLIC HOUSING PROGRAM

## Facilities Maintenance

- Average unit turnaround time at Moon Towers is 9.62 days. *Unit Turnaround* time includes any down time, maintenance, leasing, and exempted days.
- Average Maintenance Cost is \$10.16 per unit for the month, and \$174.19 for FYE 2020.
- Average Maintenance Cost billed is \$0.60 per unit for the month, and \$11.24 for FYE 2020.

The following table details the monthly work order flow for Moon Towers for FYE 03/31/2020:

MT	Emergency		Non-Emerg.		Total	Carpentry		Electrical		HVAC		Plumbing		General	
April	1	2.5%	39	97.5%	40	1	2.5%	31	77.5%	4	10.0%	2	5.0%	2	5.0%
May	0	0.0%	48	100.0%	48	2	4.2%	11	22.9%	7	14.6%	15	31.3%	13	27.1%
June	1	2.9%	34	97.1%	35	3	8.6%	13	37.1%	5	14.3%	9	25.7%	5	14.3%
July	1	1.7%	59	98.3%	60	3	5.0%	27	45.0%	10	16.7%	13	21.7%	7	11.7%
August	0	0.0%	37	100.0%	37	5	13.5%	9	24.3%	9	24.3%	11	29.7%	3	8.1%
September	0	0.0%	43	100.0%	43	4	9.3%	17	39.5%	7	16.3%	13	30.2%	2	4.7%
October	0	0.0%	38	100.0%	38	6	15.8%	14	36.8%	5	13.2%	10	26.3%	3	7.9%
November		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Total</b>	<b>3</b>	<b>1.0%</b>	<b>298</b>	<b>99.0%</b>	<b>301</b>	<b>24</b>	<b>8.0%</b>	<b>122</b>	<b>40.5%</b>	<b>47</b>	<b>15.6%</b>	<b>73</b>	<b>24.3%</b>	<b>35</b>	<b>11.6%</b>



# PUBLIC HOUSING PROGRAM

## Public Safety

Here is a breakdown of criminal activity by month for FYE 03/31/2020:

Month	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
October	0	0.0%	0	0.0%	2	10.0%	5	25.0%	3	15.0%	10	50.0%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	0	0.0%	2	10.0%	5	25.0%	3	15.0%	10	50.0%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

Moon Towers remains relatively crime-free, recording only 20 incidents in the month of October. Disturbances calls accounted for half of the total calls, and none of those resulted in arrest.

## Public Housing Assessment System (PHAS) Tracking

Here is the PHAS Dashboard for Moon Towers for October 2019:

PHAS Dashboard	Moon Towers	Total Points Possible
Physical Assessment Subsystem (PASS)	38.95	40.0
Management Assessment Subsystem (MASS)	25.0	25.0
Financial Assessment Subsystem (FASS)	25.0	25.0
Capital Fund Program Indicator	10.0	10.0
<b>Overall Property PHAS Score</b>	<b>98.95</b>	<b>100.0</b>

Based on property performance in the measured metrics, Moon Towers is trending towards a designation of “**High Performer**” for FYE 03/31/2020.

# PUBLIC HOUSING PROGRAM

## SCATTERED FAMILY SITES

*Woodland Bend, Whispering Hollow, Cedar Creek Place*

*The Family Sites are comprised of 190 units scattered among three developments in Galesburg, IL. Most generally associated with families with children, the Family Sites also has a number of accessible units for disabled individuals. Built in 1970, the Family Sites have been home to generations of individuals throughout its history.*

### Business Activities

Dashboard for Family Sites for October 2019:

- Operating Statement (current period):

	Amount Pd.	Budget Pd.	Variance	Amount YTD	Budget YTD	Variance
Income	\$ 85,734.85	\$ 76,000.16	12.81%	\$ 603,838.02	\$ 532,001.12	13.50%
Expense	\$ 97,447.34	\$ 81,431.82	19.67%	\$ 633,816.81	\$ 570,022.74	11.19%
Profit/(Loss)	\$ (11,712.49)	\$ (5,431.66)	-115.63%	\$ (29,978.79)	\$ (38,021.62)	21.15%

- Average rent collected for the Family Sites is \$103.41 per unit per month.
- 167 vacant unit days for a total vacancy loss of \$2,807.14 in *desired rent*, and a vacancy loss of \$956.59 in prior rent. Desired rent is the flat rent amount for each unit, currently set at 80% of the market rent rate, and Prior Rent is the amount of rent for the unit paid by the previous tenant.
- Tenant Accounts Receivable for Family Sites:
  - \$22,315.09 outstanding tenant accounts
  - 9.83% to projected annual tenant revenue
- Results of quality control/program compliance:

Family Sites	Files Reviewed	E/O Identified	E/O Resolved	% Compliant	Errors Identified
April-19					
May-19					
June-19					
July-19					
August-19					
September-19					
October-19	10	26	26	100.0%	Incomplete interview sheets; verifications.
November-19					
December-19					
January-20					
February-20					
March-20					
FYE 03/31/2020	10	26	26	100.0%	

# PUBLIC HOUSING PROGRAM

## Occupancy

Occupancy based on *days* leased at the Family Sites for **October 2019**:

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
2-BR	80	2480	0	2480	38	38	2442	98.5%	1.5%
3-BR	80	2480	31	2449	64	33	2416	98.7%	1.3%
4-BR	22	682	0	682	3	3	679	99.6%	0.4%
5-BR	8	248	62	186	62	0	186	100.0%	0.0%
<b>TOTAL</b>	<b>190</b>	<b>5890</b>	<b>93</b>	<b>5797</b>	<b>167</b>	<b>74</b>	<b>5723</b>	<b>98.7%</b>	<b>1.3%</b>

Occupancy based on *months* leased at the Family Sites for **October 2019**:

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
2-BR	80	80	0	80	0	0	80	100.0%	0.0%
3-BR	80	80	1	79	1	0	79	100.0%	0.0%
4-BR	22	22	0	22	0	0	22	100.0%	0.0%
5-BR	8	8	2	6	2	0	6	100.0%	0.0%
<b>TOTAL</b>	<b>190</b>	<b>190</b>	<b>3</b>	<b>187</b>	<b>3</b>	<b>0</b>	<b>187</b>	<b>100.0%</b>	<b>0.0%</b>

Occupancy based on *days* leased at the Family Sites for **FYE 2020**:

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
2-BR	80	2480	0	2480	38	38	2442	98.5%	1.5%
3-BR	80	2480	31	2449	64	33	2416	98.7%	1.3%
4-BR	22	682	0	682	3	3	679	99.6%	0.4%
5-BR	8	248	62	186	62	0	186	100.0%	0.0%
<b>TOTAL</b>	<b>190</b>	<b>5890</b>	<b>93</b>	<b>5797</b>	<b>167</b>	<b>74</b>	<b>5723</b>	<b>98.7%</b>	<b>1.3%</b>

Occupancy based on *months* leased at the Family Sites for **FYE 2020**:

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
2-BR	80	560	0	560	0	0	560	100.0%	0.0%
3-BR	80	560	1	559	1	0	559	100.0%	0.0%
4-BR	22	154	0	154	1	1	153	99.4%	0.6%
5-BR	8	56	14	42	14	0	42	100.0%	0.0%
<b>TOTAL</b>	<b>190</b>	<b>1330</b>	<b>15</b>	<b>1315</b>	<b>16</b>	<b>1</b>	<b>1314</b>	<b>99.9%</b>	<b>0.1%</b>

PHAS is calculated utilizing unit months leasing rate.

# PUBLIC HOUSING PROGRAM

## Applicant Demographics

Here is a breakdown of applicant demographics by month for FYE 03/31/2020:

FYE	2020	Male		Female		Youth		Elderly		Disability	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	67	26	38.8%	41	61.2%	37	55.2%	0	0.0%	1	1.5%
May	178	69	38.8%	109	61.2%	109	61.2%	0	0.0%	12	6.7%
June	61	21	34.4%	40	65.6%	37	60.7%	0	0.0%	2	3.3%
July	140	64	45.7%	76	54.3%	85	60.7%	1	0.7%	11	7.9%
August	142	60	42.3%	82	57.7%	86	60.6%	0	0.0%	11	7.7%
September	100	45	45.0%	55	55.0%	59	59.0%	2	2.0%	6	6.0%
October	158	66	41.8%	92	58.2%	91	57.6%	0	0.0%	8	5.1%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

FYE	2020	White		African American		Hispanic		Asian		Other	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	67	31	46.3%	40	59.7%	1	1.5%	0	0.0%	1	1.5%
May	178	98	55.1%	90	50.6%	6	3.4%	0	0.0%	1	0.6%
June	61	37	60.7%	25	41.0%	5	8.2%	0	0.0%	4	6.6%
July	140	89	63.6%	65	46.4%	2	1.4%	0	0.0%	0	0.0%
August	142	63	44.4%	79	55.6%	12	8.5%	0	0.0%	1	0.7%
September	100	40	40.0%	51	51.0%	7	7.0%	0	0.0%	1	1.0%
October	158	78	49.4%	69	43.7%	2	1.3%	0	0.0%	1	0.6%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

The waiting list for Family Sites sits at 158 applicants, and is fairly representative of the community the agency serves. Underrepresented on the waiting list are Hispanics at only 2.0% (5.9% demographic in Knox County). Outreach efforts will be made to ensure all populations are adequately served through KCHA programs. Targeting outreach including marketing and word-of-mouth will be used to reach those segments of the community being underserved.

24 CFR §960.202 requires that 40% of the families admitted to PH programs shall be extremely low-income families. For FYE 2020, Family Sites is at 90.3%.

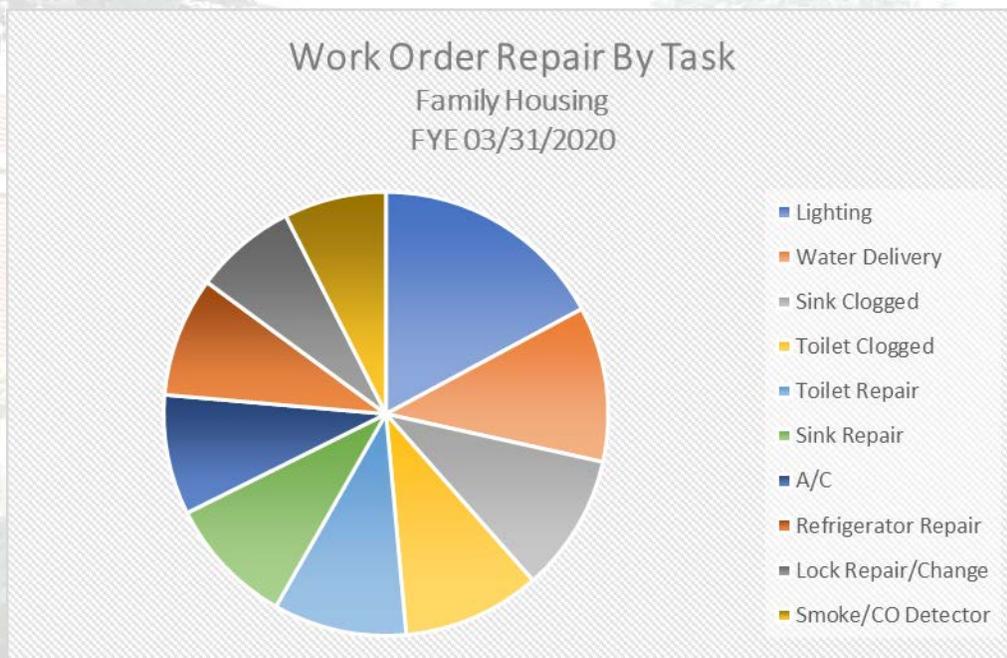
# PUBLIC HOUSING PROGRAM

## Facilities Maintenance

- Average unit turnaround time at the Family Sites is 18.35 days. *Unit Turnaround* time includes any down time, maintenance, leasing, and exempted days.
- Average Maintenance Cost is \$46.38 per unit for the month, and \$371.11 for FYE 2020
- Average Maintenance Cost billed is \$11.21 per unit for the month, and \$81.02 for FYE 2020

The following table details the monthly work order flow for Family Sites for FYE 03/31/2020:

FAM	Emergency		Non-Emerg.		Total	Carpentry		Electrical		HVAC		Plumbing		General	
April	7	12.5%	49	87.5%	56	11	19.6%	9	16.1%	12	21.4%	19	33.9%	5	8.9%
May	5	8.3%	55	91.7%	60	9	15.0%	10	16.7%	16	26.7%	24	40.0%	1	1.7%
June	3	4.4%	65	95.6%	68	11	16.2%	10	14.7%	21	30.9%	25	36.8%	1	1.5%
July	8	11.9%	59	88.1%	67	12	17.9%	6	9.0%	14	20.9%	30	44.8%	5	7.5%
August	7	10.0%	63	90.0%	70	12	17.1%	19	27.1%	13	18.6%	25	35.7%	1	1.4%
September	4	7.1%	52	92.9%	56	12	21.4%	8	14.3%	12	21.4%	21	37.5%	3	5.4%
October	11	12.9%	74	87.1%	85	12	14.1%	16	18.8%	27	31.8%	28	32.9%	2	2.4%
November		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Total</b>	<b>45</b>	<b>9.7%</b>	<b>417</b>	<b>90.3%</b>	<b>462</b>	<b>79</b>	<b>17.1%</b>	<b>78</b>	<b>16.9%</b>	<b>115</b>	<b>24.9%</b>	<b>172</b>	<b>37.2%</b>	<b>18</b>	<b>3.9%</b>



# PUBLIC HOUSING PROGRAM

## Public Safety

Here is a breakdown of criminal activity by month for FYE 03/31/2020:

Woodland Bend	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
October	0	0.0%	0	0.0%	3	8.8%	0	0.0%	3	8.8%	28	82.4%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	0	0.0%	3	8.8%	0	0.0%	3	8.8%	28	82.4%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

Cedar Creek Place	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September	0	0.0%	0	0.0%	2	25.0%	0	0.0%	3	37.5%	3	37.5%
October	0	0.0%	1	4.2%	1	4.2%	3	12.5%	5	20.8%	14	58.3%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	1	3.1%	3	9.4%	3	9.4%	8	25.0%	17	53.1%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

# PUBLIC HOUSING PROGRAM

Whispering Hollow	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
October	0	0.0%	0	0.0%	3	33.3%	0	0.0%	0	0.0%	6	66.7%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	0	0.0%	3	33.3%	0	0.0%	0	0.0%	6	66.7%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

As with Moon Towers, disturbance calls make up the majority of cases to the Family Sites. There is an uptick in violent crimes when compared to MT, which can be anticipated with a younger population.

## Public Housing Assessment System (PHAS) Tracking

Here is the PHAS Dashboard for the Family Sites for October 2019:

PHAS Dashboard	Family Sites	Total Points Possible
Physical Assessment Subsystem (PASS)	35.9	40.0
Management Assessment Subsystem (MASS)	21.0	25.0
Financial Assessment Subsystem (FASS)	25.0	25.0
Capital Fund Program Indicator	10.0	10.0
<b>Overall Property PHAS Score</b>	<b>91.9</b>	<b>100.0</b>

Based on property performance in the measured metrics, Family Sites is trending towards a designation of “**High Performer**” for FYE 03/31/2020.

# PUBLIC HOUSING PROGRAM

## BLUE BELL TOWER

Constructed in 1983, Bluebell Tower is the newest development of the public housing portfolio. The property houses 51 units in a six-story high-rise nestled in downtown Abingdon, IL.

### Business Activities

Dashboard for Blue Bell Tower for October 2019:

- Operating Statement (current period):

	Amount Pd.	Budget Pd.	Variance	Amount YTD	Budget YTD	Variance
Income	\$ 19,662.37	\$ 19,129.92	2.78%	\$ 141,499.98	\$ 133,909.44	5.67%
Expense	\$ 17,420.19	\$ 24,109.32	-27.74%	\$ 137,801.22	\$ 168,765.24	-18.35%
Profit/(Loss)	\$ 2,242.18	\$ (4,979.40)	145.03%	\$ 3,698.76	\$ (34,855.80)	110.61%

- Average rent collected for Bluebell Tower is \$284.82 per unit per month.
- 10 vacant unit days for a total vacancy loss of \$104.64 in *desired* rent, and a vacancy loss of \$113.33 in prior rent. Desired rent is the flat rent amount for each unit, currently set at 80% of the market rent rate, and Prior Rent is the amount of rent for the unit paid by the previous tenant.
- Tenant Accounts Receivable for Moon Towers:
  - \$209.81 outstanding tenant accounts
  - 0.12% to projected annual tenant revenue
- Results of quality control/program compliance:

Bluebell Tower	Files Reviewed	E/O Identified	E/O Resolved	% Compliant	Errors Identified
April-19					
May-19					
June-19					
July-19					
August-19					
September-19					
October-19	4	7	7	100.0%	Missing inspections; missing form.
November-19					
December-19					
January-20					
February-20					
March-20					
FYE 03/31/2020	4	7	7	100.0%	

# PUBLIC HOUSING PROGRAM

Occupancy based on *days* leased at Bluebell Tower for **October, 2019:**

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
1-BR	50	1550	0	1550	10	10	1540	99.4%	0.6%
2-BR	1	31	0	31	0	0	31	100.0%	0.0%
<b>TOTAL</b>	<b>51</b>	<b>1581</b>	<b>0</b>	<b>1581</b>	<b>10</b>	<b>10</b>	<b>1571</b>	<b>99.4%</b>	<b>0.6%</b>

Occupancy based on *months* leased at Bluebell Tower for **October, 2019:**

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
1-BR	50	50	0	50	0	0	50	100.0%	0.0%
2-BR	1	1	0	1	0	0	1	100.0%	0.0%
<b>TOTAL</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>100.0%</b>	<b>0.0%</b>

Occupancy based on *days* leased at Bluebell Tower for **FYE 03/31/2020:**

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
1-BR	50	10700	0	10700	81	81	10619	99.2%	0.8%
2-BR	1	214	0	214	0	0	214	100.0%	0.0%
<b>TOTAL</b>	<b>51</b>	<b>10914</b>	<b>0</b>	<b>10914</b>	<b>81</b>	<b>81</b>	<b>10833</b>	<b>99.3%</b>	<b>0.7%</b>

Occupancy based on *months* leased at Bluebell Tower for **FYE 03/31/2020:**

Unit Type	# of Units	Total # Unit-Mos	Exempt Unit-Mos	Adj. Unit Mos Avail.	Vacant Unit-Mos	Adj. Vacant Unit-Mos	Adj. Occ. Unit-Mos	Occ. %	Vac. %
1-BR	50	350	0	350	0	0	350	100.0%	0.0%
2-BR	1	7	0	7	0	0	7	100.0%	0.0%
<b>TOTAL</b>	<b>51</b>	<b>357</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>100.0%</b>	<b>0.0%</b>

*PHAS is calculated utilizing unit months leasing rate.*

# PUBLIC HOUSING PROGRAM

## Applicant Demographics

Here is a breakdown of applicant demographics by month for FYE 03/31/2020:

FYE	2020	Male		Female		Youth		Elderly		Disability	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	29	13	44.8%	16	55.2%	0	0.0%	3	10.3%	9	31.0%
May	28	13	46.4%	15	53.6%	0	0.0%	3	10.7%	10	35.7%
June	25	11	44.0%	14	56.0%	0	0.0%	4	16.0%	8	32.0%
July	28	13	46.4%	15	53.6%	0	0.0%	3	10.7%	8	28.6%
August	34	18	52.9%	16	47.1%	0	0.0%	3	8.8%	9	26.5%
September	36	18	50.0%	17	47.2%	0	0.0%	4	11.1%	10	27.8%
October	28	13	46.4%	15	53.6%	0	0.0%	4	14.3%	10	35.7%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

FYE	2020	White		African American		Hispanic		Asian		Other	
Month	Total WL	Total	%	Total	%	Total	%	Total	%	Total	%
April	29	25	86.2%	3	10.3%	0	0.0%	0	0.0%	1	3.4%
May	28	22	78.6%	4	14.3%	0	0.0%	0	0.0%	2	7.1%
June	25	20	80.0%	4	16.0%	0	0.0%	0	0.0%	1	4.0%
July	28	23	82.1%	4	14.3%	0	0.0%	0	0.0%	1	3.6%
August	34	28	82.4%	6	17.6%	0	0.0%	0	0.0%	1	2.9%
September	36	27	75.0%	6	16.7%	0	0.0%	0	0.0%	0	0.0%
October	28	17	60.7%	8	28.6%	0	0.0%	0	0.0%	0	0.0%
November			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

The waiting list for Bluebell Tower sits at 28 applicants, and is fairly representative of the community the agency serves. Underrepresented on the waiting list are Hispanics, Asians, and Other Races at 0.0% (9.2% total demographic in Knox County). Outreach efforts will be made to ensure all populations are adequately served through KCHA programs. Targeting outreach including marketing and word-of-mouth will be used to reach those segments of the community being underserved.

24 CFR §960.202 requires that 40% of the families admitted to PH programs shall be extremely low-income families. For FYE 2020, Family Sites is at 57.1%.

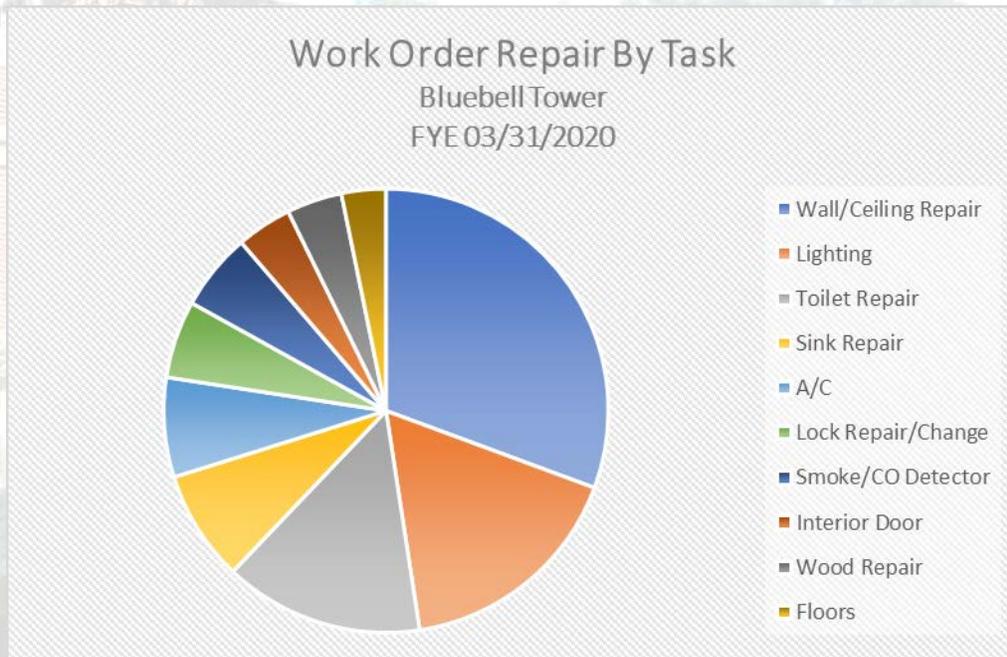
# PUBLIC HOUSING PROGRAM

## Facilities Maintenance

- Average unit turnaround time at Bluebell Tower is 19.3 days. *Unit Turnaround* time includes any down time, maintenance, leasing, and exempted days.
- Average Maintenance Cost is \$42.52 per unit for the month, and \$196.02 for FYE 2020.
- Average Maintenance Cost billed is \$2.25 per unit for the month, and \$3.77 for FYE 2020.

The following table details the monthly work order flow for Family Sites for FYE 03/31/2020:

BB	Emergency		Non-Emerg.		Total	Carpentry		Electrical		HVAC		Plumbing		General	
April	0	0.0%	52	100.0%	52	23	44.2%	9	17.3%	5	9.6%	8	15.4%	7	13.5%
May	0	0.0%	20	100.0%	20	14	70.0%	0	0.0%	1	5.0%	4	20.0%	1	5.0%
June	0	0.0%	5	100.0%	5	1	20.0%	1	20.0%	1	20.0%	1	20.0%	1	20.0%
July	0	0.0%	16	100.0%	16	1	6.3%	5	31.3%	1	6.3%	9	56.3%	0	0.0%
August	0	0.0%	12	100.0%	12	5	41.7%	3	25.0%	1	8.3%	3	25.0%	0	0.0%
September	0	0.0%	29	100.0%	29	11	37.9%	8	27.6%	5	4.0%	4	13.8%	1	3.4%
October	0	0.0%	25	100.0%	25	4	16.0%	9	36.0%	4	16.0%	8	32.0%	0	0.0%
November	#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
December	#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
January	#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
February	#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
March	#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
<b>Total</b>	<b>0</b>	<b>0.0%</b>	<b>159</b>	<b>100.0%</b>	<b>159</b>	<b>59</b>	<b>37.1%</b>	<b>35</b>	<b>22.0%</b>	<b>18</b>	<b>11.3%</b>	<b>37</b>	<b>23.3%</b>	<b>10</b>	<b>6.3%</b>



# PUBLIC HOUSING PROGRAM

## Public Safety (UNDER CONSTRUCTION)

Here is a breakdown of criminal activity by month for FYE 03/31/2020:

Bluebell Tower	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
October		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

Crime trend information.

## Public Housing Assessment System (PHAS) Tracking

Here is the PHAS Dashboard for the Blue Bell Tower for October 2019:

PHAS Dashboard	Blue Bell	Total Points Possible
Physical Assessment Subsystem (PASS)	39.92	40.0
Management Assessment Subsystem (MASS)	25.0	25.0
Financial Assessment Subsystem (FASS)	25.00	25.0
Capital Fund Program Indicator	10.0	10.0
<b>Overall Property PHAS Score</b>	<b>99.92</b>	<b>100.0</b>

Based on property performance in the measured metrics, Bluebell Tower is trending towards a designation of “**High Performer**” for FYE 03/31/2020.

# PUBLIC HOUSING PROGRAM

## PUBLIC HOUSING PROGRAM OCCUPANCY

The Knox County Housing Authority strives for 100.0% occupancy. The threshold used to calculate PHAS scoring and subsidy calculations is 98.0%.

Below is a snapshot of PH program occupancy for **October 2019**.

Property Name	Total Units	Exempt Units	Total # Adj. Units	Units Leased	Adj. Occ. Rate	Adj. Vac. Rate
Moon Towers	177	0	177	177	100.0%	0.0%
Family Sites	190	3	187	187	100.0%	0.0%
Blue Bell Tower	51	0	51	51	100.0%	0.0%
<b>TOTAL PH Program</b>	<b>418</b>	<b>3</b>	<b>415</b>	<b>415</b>	<b>100.0%</b>	<b>0.0%</b>

Below is a snapshot of PH program occupancy for **FYE 2020**.

Property Name	Total Unit Months	Exempt Units	Total # Adj. UM	UM Leased	Adj. Occ. Rate	Adj. Vac. Rate
Moon Towers	1239	0	1239	1233	99.5%	0.5%
Family Sites	1330	15	1315	1314	99.9%	0.1%
Blue Bell Tower	357	0	357	357	100.0%	0.0%
<b>TOTAL PH Program</b>	<b>2926</b>	<b>15</b>	<b>2911</b>	<b>2904</b>	<b>99.8%</b>	<b>0.2%</b>

## PUBLIC HOUSING ASSESSMENT SYSTEM (PHAS)

The following table represents the overall PHAS score for the Public Housing Program. The scores below reflect the composite scoring for each property (AMP) within the agency's public housing property portfolio. Each property carries different weighting on the overall score, based on unit count.

The weighting for each AMP is approximated below:

- Moon Towers: 42.3%
- Family Sites: 45.5%
- Blue Bell Tower: 12.2%

PHAS Dashboard	Composite Score	Total Points Possible
Physical Assessment Subsystem (PASS)	37.68	40.0
Management Assessment Subsystem (MASS)	23.18	25.0
Financial Assessment Subsystem (FASS)	25.00	25.0
Capital Fund Program Indicator	10.00	10.0
<b>Overall Agency PHAS Score</b>	<b>95.36</b>	<b>100.0</b>

For the FYE 03/31/2020, the PH Program is trending towards a PHAS rating of 95.36 which would qualify the agency as a **High Performer**.

# HOUSING CHOICE VOUCHER PROGRAM

## HOUSING CHOICE VOUCHER PROGRAM

### Application/Waiting List Activity

	Application Waiting List	Applicants Purged	Intake/Briefing
January 2019	279	50	11
February 2019	266	0	6
March 2019	266	33	0
April 2019	251	25	19
May 2019	253	33	9
June 2019	263	0	0
July 2019	261	0	8
August 2019	268	25	10
September 2019	274	0	7
October 2019	267	0	19
November 2019			
December 2019			

### Voucher Activity

	Vouchers Issued	Vouchers Leased	Vouchers Ported	End of Participation
January 2019	4	196	11	3
February 2019	6	194	10	2
March 2019	5	192	10	2
April 2019	8	189	10	1
May 2019	15	190	10	2
June 2019	10	192	10	1
July 2019	10	191	10	7
August 2019	9	183	10	6
September 2019	4	179	10	4
October 2019	10	176	11	2
November 2019				
December 2019				

# HOUSING CHOICE VOUCHER PROGRAM

## Housing Assistance Payment Statistics – Knox County Vouchers

CYE 12/31/2019	Vouchers Knox Co.	Knox Co. HAP	% to Total HAP	Avg. Voucher Expense	Admin Fees Earned	Admin Fees per Voucher
January	185	\$ 64,965.00	92.20%	\$ 351.16	\$ 10,113.42	\$ 54.67
February	184	\$ 63,314.00	90.89%	\$ 344.10	\$ 10,613.38	\$ 57.68
March	182	\$ 63,256.00	90.30%	\$ 347.56	\$ 9,608.17	\$ 52.79
April	179	\$ 62,516.00	90.83%	\$ 349.25	\$ 9,377.73	\$ 52.39
May	180	\$ 61,519.00	85.89%	\$ 341.77	\$ 9,027.32	\$ 50.15
June	182	\$ 64,151.00	88.28%	\$ 352.48	\$ 9,962.60	\$ 54.74
July	181	\$ 62,209.00	88.59%	\$ 343.70	\$ 12,233.35	\$ 67.59
August	173	\$ 57,865.00	77.81%	\$ 334.48	\$ 10,804.58	\$ 62.45
September	169	\$ 57,593.00	77.03%	\$ 340.79	\$ 10,932.74	\$ 64.69
October	165	\$ 56,991.00	77.97%	\$ 345.40	\$ 9,226.66	\$ 55.92
November		\$ -	0.00%	#DIV/0!	\$ -	#DIV/0!
December		\$ -	0.00%	#DIV/0!	\$ -	#DIV/0!
CYE 12/31/2019		\$ 614,379.00	70.34%	\$ 345.16	\$ 101,899.95	\$ 57.25

## Voucher Portability Impact

CYE 12/31/2019	Vouchers Ported	Ported Voucher HAP	Avg, Port Expense	HAP Total	Port % to HAP
January	11	\$ 16,346.00	\$ 1,486.00	\$ 81,311.00	20.10%
February	10	\$ 13,968.00	\$ 1,396.80	\$ 77,282.00	18.07%
March	10	\$ 14,057.00	\$ 1,405.70	\$ 77,313.00	18.18%
April	10	\$ 12,900.00	\$ 1,290.00	\$ 75,416.00	17.11%
May	10	\$ 12,900.00	\$ 1,290.00	\$ 74,419.00	17.33%
June	10	\$ 12,210.00	\$ 1,221.00	\$ 76,361.00	15.99%
July	10	\$ 12,024.00	\$ 1,202.40	\$ 74,233.00	16.20%
August	10	\$ 12,244.00	\$ 1,224.40	\$ 70,109.00	17.46%
September	10	\$ 12,244.00	\$ 1,224.40	\$ 69,837.00	17.53%
October	11	\$ 14,060.00	\$ 1,278.18	\$ 71,051.00	19.79%
November		\$ -	#DIV/0!	\$ -	#DIV/0!
December		\$ -	#DIV/0!	\$ -	#DIV/0!
CYE 12/31/2019	102	\$ 132,953.00	\$ 1,303.46	\$ 747,332.00	17.79%

# HOUSING CHOICE VOUCHER PROGRAM

## Voucher Utilization

CY 2019	YTD HAP Expenditure	HAP Budget Auth. (BA)	Over/Under HAP	Net-Restricted Position (NRP)	NRP + BA	Percent Utilization
January	\$ 81,311.00	\$ 73,118.17	\$ 8,192.83	\$ 9,204.08	\$ 82,322.25	98.77%
February	\$ 158,593.00	\$ 146,236.33	\$ 12,356.67	\$ 8,359.08	\$ 154,595.41	102.59%
March	\$ 235,906.00	\$ 219,354.50	\$ 16,551.50	\$ 5,891.08	\$ 225,245.58	104.73%
April	\$ 311,322.00	\$ 292,472.67	\$ 18,849.33	\$ 3,155.18	\$ 295,627.85	105.31%
May	\$ 385,741.00	\$ 365,590.83	\$ 20,150.17	\$ 7,689.18	\$ 373,280.01	103.34%
June	\$ 462,102.00	\$ 438,709.00	\$ 23,393.00	\$ (1,269.82)	\$ 437,439.18	105.64%
July	\$ 536,335.00	\$ 511,827.17	\$ 24,507.83	\$ 4,595.00	\$ 516,422.17	103.86%
August	\$ 606,444.00	\$ 584,945.33	\$ 21,498.67	\$ 14,885.00	\$ 599,830.33	101.10%
September	\$ 676,281.00	\$ 658,063.50	\$ 18,217.50	\$ 22,680.00	\$ 680,743.50	99.34%
October	\$ 747,332.00	\$ 731,181.67	\$ 16,150.33	\$ 27,549.00	\$ 758,730.67	98.50%
November	\$ -	\$ 804,299.83	\$ -	\$ -	\$ 804,299.83	0.00%
December	\$ -	\$ 877,418.00	\$ -	\$ -	\$ 877,418.00	0.00%

SEMAP scoring for voucher utilization (lease up) is based on % to baseline (280) of total voucher leased, or % of budget authority + NRP expended. To attain full points (20), the agency must achieve 98.0% utilization.

As it currently stands, the agency is trending to fall below the 98% utilization for the first time during calendar year 2020. A downtick in leasing activity has led to a decrease in HAP spending and an increase in net restricted position (NRP).

# AFFORDABLE HOUSING PRESERVATION (A.H.P.)

## AFFORDABLE HOUSING PRESERVATION (A.H.P.)

### PRAIRIELAND TOWNHOUSE APARTMENTS

#### Business Activities

Key Financial Data for Prairieland Townhouse Apartments for October 2019:

- Average rent collected for Prairieland Townhouses is \$426.85 per unit per month.
- Vacancy loss - \$672.00 (49 days)
- Accounts Receivable for the Prairieland Townhouses is currently \$10,841.00
  - \$9,552.00 in dwelling rent
  - \$1,289.00 in other charges (maintenance, violation fines, etc.)
- Net cash flow for October 2019 – \$4,805.12
- Net cash flow YTD 2019 – \$34,396.98
- Replacement Reserve Balance - \$138,715.00
- Residual Receipt Reserve Balance - \$54,515.00

#### Occupancy

Occupancy based on *days* leased at Prairieland Townhouse Apartments for **October, 2019:**

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
1-BR	10	310	0	310	0	0	310	100.0%	0.0%
2-BR	45	1395	0	1395	49	49	1346	96.5%	3.5%
3-BR	10	310	0	310	0	0	310	100.0%	0.0%
<b>TOTAL</b>	<b>65</b>	<b>2015</b>	<b>0</b>	<b>2015</b>	<b>49</b>	<b>49</b>	<b>1966</b>	<b>97.6%</b>	<b>2.4%</b>

#### Facilities/Maintenance (UNDER CONSTRUCTION)

- Prairieland Townhouse Apartments had 33 work order requests for October 2019.
- Average unit turnaround time at Prairieland is 4.5 days for October

# AFFORDABLE HOUSING PRESERVATION (A.H.P.)

## Public Safety

Here is a breakdown of criminal activity by month for FYE 03/31/2020:

Prairieland Townhouses	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September	0	0.0%	0	0.0%	1	50.0%	0	0.0%	1	50.0%	0	0.0%
October	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4	100.0%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	0	0.0%	1	16.7%	0	0.0%	1	16.7%	4	66.7%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

# AFFORDABLE HOUSING PRESERVATION (A.H.P.)

## BRENTWOOD MANOR

### Business Activities

- Average rent collected for Prairieland Townhouses is \$436.74 per unit per month.
- Vacancy loss - \$895.00 (61 days)
- Accounts Receivable for the Prairieland Townhouses is currently \$14,948.00
  - \$14,707.00 in dwelling rent
  - \$1,800.00 in other charges (maintenance, violation fines, etc.)
- Net cash flow for October 2019 – \$3,853.26
- Net cash flow YTD 2019 – \$60,667.66
- Cash Reserve Position – \$187,869.00

### Occupancy

Occupancy based on *days* leased at Brentwood Manor for **October, 2019**:

Unit Type	# of Units	Total # Unit-Days	Exempt Unit-Days	Adj. Unit Days Avail.	Vacant Unit-Days	Adj. Vacant Unit-Days	Adj. Occ. Unit-Days	Occ. %	Vac. %
1-BR	16	496	0	496	0	0	496	100.0%	0.0%
2-BR	40	1240	0	1240	61	61	1179	95.1%	4.9%
3-BR	16	496	0	496	0	0	496	100.0%	0.0%
<b>TOTAL</b>	<b>72</b>	<b>2232</b>	<b>0</b>	<b>2232</b>	<b>61</b>	<b>61</b>	<b>2171</b>	<b>97.3%</b>	<b>2.7%</b>

### Facilities/Maintenance (UNDER CONSTRUCTION)

- Brentwood Manor had 35 work order requests for October 2019.
- Average unit turnaround time at Brentwood Manor is 4.5 days for October
- There were several bigger problems that required contracted services. A furnace (#A4) required a new ECM motor and an inducer motor (had 1 in stock) to get heat back up and running. The cost for AMP to install was \$1144.
- A 4-inch drain line was deteriorated at the F Building (F3,4,9,10). It is a line that runs under the building below the concrete slab. Repair involved concrete removal in a resident's kitchen floor, excavation, replacement of the damaged pipe and the backfill and new concrete. The total cost for contractor services was \$4,341.

# AFFORDABLE HOUSING PRESERVATION (A.H.P.)

## Public Safety

Here is a breakdown of criminal activity by month for FYE 03/31/2020:

Brentwood Manor	Murder / Attempted		Sexual Crime / Attempt		Assault / Battery		Burglary / Theft / Robbery		Property Crime		Disturbance	
April		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
May		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
June		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
July		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
August		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
September		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
October	0	0.0%	0	0.0%	0	0.0%	2	66.7%	0	0.0%	1	33.3%
November		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
December		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
January		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
February		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
March		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Totals	0	0.0%	0	0.0%	0	0.0%	2	66.7%	0	0.0%	1	33.3%
Galesburg, IL	2	0.1%	28	1.2%	126	5.6%	1031	45.9%	1035	46.1%	24	1.1%

# AGENCY VISION

## AGENCY VISION

### WHO WE ARE.

The Knox County Housing Authority is a dynamic force in our community, providing high-quality affordable housing opportunities for individuals and families, while promoting self-sufficiency, empowerment, and a sense of community development.

Further, we will partner with other agencies to implement programs and services designed to help our families to not only succeed, but thrive.

### WHAT WE DO.

The KCHA is the largest owner of rental housing in Knox County, Illinois, providing homes to over 1,300 people. We currently have 424 units of public housing – 196 units of family housing and 228 units for single, elderly, and disabled individuals. The agency also oversees 200 Housing Choice Vouchers (Section 8), as well as 138 units of affordable housing. In all, the KCHA provides or funds 762 units of affordable living.

### WHO WE SERVE.

The population we serve is as diverse as the community we live in. Our clients represent a broad range of cultures, backgrounds, and stages in life – from hard working individuals and families to persons with disabilities and special needs to single parents seeking to improve the quality of life for their families.

Each year, the combination of low wages, unemployment, rising housing costs, and generational poverty affects thousands of residents in Knox County. The epidemic has reached crisis-level. The Knox County Housing Authority is here to help.



## BOARD MEMO

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**TO:** Board of Commissioners  
Knox County Housing Authority

**DATE:** 11/22/2019

**FROM:** Derek Antoine   
Executive Director

**BOARD MEETING:** 11/26/2019

**SUBJECT:** December 2019 Board Meeting Reschedule Date

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### Executive Summary

Due to the meeting date falling on 12/31/2019 (New Year's Eve), it is requested to reschedule the December 2019 Regular Meeting of the Board of Commissioners.

The recommended date for the rescheduled meeting is **Thursday, January 2, 2020**. The topic will be presented for Board consideration at the November 2019 regular meeting.