



— FY 2027 —
**COMPREHENSIVE
BUDGET**

For the fiscal year beginning
July 1, 2026 and ending June 30, 2027

Approved by Atlanta Housing Board of
Commissioners on May 27th, 2026

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May 20, 2026

Mr. Larry E. Stewart, Chair
Board of Commissioners
The Housing Authority of the City of Atlanta, Georgia
230 John Wesley Dobbs Avenue
Atlanta, Georgia 30303-2421

Re: Presentation of Proposed Atlanta Housing Comprehensive
Budget for Fiscal Year 2027

Dear Chair Stewart,

I submit for your review and consideration the proposed Fiscal Year (FY) 2027 Comprehensive Budget of The Housing Authority of the City of Atlanta, Georgia (Atlanta Housing). The proposed budget reflects the priorities, goals, and strategies set forth in our Strategic Plan. The balanced FY 2027 Comprehensive Budget positions Atlanta Housing to advance its mission through **continued investment in affordable housing totaling \$544.6 million**. These funds will sustain resident assistance, maintain development momentum (including anticipated affordable-housing closings), and support resident services.

The FY 2027 Budget affirms our strategy to use housing as a platform for opportunity by supporting families in attaining economic self-sufficiency and enabling seniors to age safely in place. This work will be advanced through **Resident Renaissance**, which expands wraparound services for work-eligible families. In combination with our real estate activity, these investments will enhance service delivery for residents and program participants.

The FY 2027 Budget is premised on anticipated federal funding levels. Notwithstanding final Congressional appropriations, Atlanta Housing will continue to prioritize the creation and preservation of housing in neighborhoods of opportunity. Our development and preservation investments are intended to catalyze public, private, and philanthropic capital, including affordability incentives through project-based vouchers (e.g., HomeFlex).

In aggregate, investments in housing production/preservation and related activities total **84.4% of the budget (\$460.1 million)**, including:

- **\$315.8 million** to provide housing assistance and operating subsidies for an estimated **22,749 households**, including 280 TBV and 833 HomeFlex new vouchers net attrition, as summarized below:

Program	Amount	Households
Housing Choice Vouchers	\$189.3 million	10,796 households
HomeFlex Vouchers	\$103.4 million	10,259 households
Mixed Communities	\$13.1 million	1,122 households
AH-owned communities	\$10.0 million	572 households

- **\$144.2 million** to support the creation and preservation of approximately 1,324 units and to strengthen surrounding communities
- **\$65.9 million** for departmental operations
- **\$4.1 million** for capital improvements at AH-owned properties
- **\$3.4 million** for resident services and empowerment programming
- **\$11.2 million** for operations and maintenance of Atlanta Housing’s headquarters and other facilities

In FY 2027, Atlanta Housing anticipates closing on an additional 27.3 vacant acres (98% of target), including:

- Bowen Block D (2.8 acres)
- Herndon V Homeownership (3.1 acres)
- Johnson Road I Homeownership (1.36 acres)
- Johnson Road II Rental (3.08 acres)
- Thomasville I (15.7 acres)
- Civic Center P1 (1.3 acres)

The FY 2027 Budget also includes a \$3.4 million investment in resident services to support:

- *youth* in gaining valuable life and educational skills while broadening their horizons through tailored opportunities;
- *adults* with the skills and aptitudes to move toward economic independence and generational wealth creation; and,
- *seniors* to age gracefully in place with the dignity and the respect to which they are entitled.

The FY 2027 Budget sustains our transparency initiatives by leveraging AI and other technologies to enhance public dashboards tracking Strategic Plan progress and to expand our storytelling platform. In addition, it provides funding for leadership development for team members.

By the end of FY 2027, Atlanta Housing expects to have created or preserved **more than 10,000 affordable units**, thereby achieving Strategic Plan Goal 1—and advancing Mayor Dickens’ vision of a *City of Opportunity for All*.

The need for affordability remains urgent. Accordingly, Atlanta Housing will continue to pursue additional resources and innovations and to deepen partnerships across the public, private,

nonprofit, faith, education, and philanthropic sectors to expand services and opportunities for families.

The accompanying Budget Book provides additional detail regarding Atlanta Housing's programs and business units and the allocation of resources to support residents. FY 2027 will be a year of significant activity as we deliver increased impact for the communities we serve.

Thank you for the leadership of the Board of Commissioners and for your guidance throughout the budget development process. We also acknowledge and appreciate the contributions of Audit/Finance Committee Chair Bentina Terry. This budget reflects strong collaboration with the Board and the dedicated work of the Atlanta Housing team.

FY 2027 will be a transformative year as we implement this budget and further our commitment to making Atlanta more affordable for all.

Respectfully yours,

A handwritten signature in blue ink, appearing to read "Terri M. Lee". The signature is fluid and cursive, with the first name "Terri" and last name "Lee" clearly distinguishable.

Terri M. Lee
President and Chief Executive Officer

cc: Board of Commissioners

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Executive Summary

The Fiscal Year (FY) 2027 Budget reflects The Atlanta Housing Authority of the City of Atlanta, Georgia's people-centric commitment and approach to responding to Atlantans' affordable housing needs with compassion, urgency, and integrity.

The FY 2027 Budget (Budget) anticipates sources of funds at **\$544.6 million** from the following:

- **\$505.1 million** in MTW Single funds provided by the United States Department of Housing and Urban Development (HUD), of which \$83.8 million will be drawn from prior year funds.
- **\$13.8 million** from transactions expected to close during FY 2027.
- **\$1.7 million** in repayment of development loan proceeds.
- **\$24.0 million** from other sources consisting of tenant dwelling income, interest, public improvement funds, and revenue from ancillary sources.

Proposed uses of these funds will total **\$544.6 million**, which will provide funding to house Atlanta families and advance Atlanta Housing's strategic priorities, including:

- **\$315.8 million** will be spent directly on housing for an estimated 22,749 Atlanta households.
- **\$144.2 million** for development and revitalization, including Choice Neighborhoods.
- **\$65.9 million** for department operations.

- **\$4.1 million** for capital improvements.
- **\$3.4 million** on Resident Empowerment.
- **\$11.2 million** for other uses, including operations of Atlanta Housing Headquarters and other buildings.

The proposed Budget supports the execution of Atlanta Housing's FY 2023-2027 Strategic Plan and the FY 2027 MTW Annual Plan. The Budget funds Atlanta Housing activities to create housing and economic opportunities for Atlanta Housing residents, participants, assisted families and others in need working independently and in collaboration with those who share Atlanta Housing's vision.

About Atlanta Housing

Atlanta Housing provides rental assistance to Atlantans who are in need of housing resources. Atlanta Housing serves extremely low- to moderate-income households, including but not limited to, families, seniors, veterans, individuals with disabilities, and those experiencing or at-risk of homelessness. Many of these families are considered essential workers, yet they struggle to find quality affordable housing. However, Atlanta Housing does not just house people; it also supports economic mobility and provides pathways to building wealth, such as through homeownership.

As of March 31, 2026:

- Atlanta Housing assured the housing stability of **27,079** households, providing more than **\$201.2 million** in housing assistance and operating subsidies.
- About **96 percent** of Atlanta Housing households earned less than half the area median income with average

earned incomes just over **\$28,600**, and average fixed incomes were approximately **\$14,671**.

- Atlanta Housing's project- and tenant-based voucher programs served approximately **20,674 households**, of which **40 percent** were elderly, and **15 percent**.

Mission, Vision and Values

Vision

Our vision is a city where all Atlantans have a place they are proud to call home and can thrive, regardless of their income or address.

Mission

The mission of Atlanta Housing is to open doors to safe, quality affordable homes, build inclusive communities of choice, and create opportunities for economic mobility.

Values

We are a team of bold, compassionate, and committed change-makers dedicated to working collaboratively to serve the Atlanta community with our unique resources.

Atlanta Housing's Strategic Plan (FY 2023 – 2027)

In January 2023, Atlanta Housing released its Five-year Strategic Plan, covering Fiscal Years 2023 through 2027 (Strategic Plan, or the Plan). The Strategic Plan provides a blueprint for how to reach a key goal for the production and preservation of affordable housing, in alignment with the vision and goals set forth by the City of Atlanta Mayor Andre Dickens.

The Plan has been informed by market realities, insights from Atlanta Housing's key partners, our current commitments and capacities, and anticipated challenges and opportunities. The Plan recognizes that no single organization can solve Atlanta's housing affordability challenge alone, but working with others, Atlanta Housing can bring its different resources and various skillsets to bear to have a large impact. The result is a Plan that puts residents at the heart of everything Atlanta Housing does, while searching for better, smarter, and more efficient ways to operate.

The Strategic Plan sets forth the following Goals and Key Targets:

GOAL 1: Create or Preserve 10,000 Affordable Housing Units

Atlanta Housing will play a major role in achieving Mayor Dickens' affordable housing goal. Accordingly, the Strategic Plan provides a road map for Atlanta Housing to achieve a substantial portion of Mayor Dickens' housing goal within five years, by creating or preserving 10,000 affordable housing units. This ambitious goal will stretch Atlanta Housing as it creates more affordable units on publicly owned land than at any other point in more than a decade. Atlanta Housing will focus on preserving our existing portfolio of affordable housing units.

Key Targets

- 1.A Produce 5,000 new affordable units.
 - 1.A.1 Repurpose 300 acres of Atlanta Housing-Owned vacant land toward housing and create healthy, thriving neighborhoods.
 - 1.A.2 To support the creation of 5,000 units, invest \$220 million over five years.
- 1.B Preserve and improve 5,000 units in Atlanta Housing's existing portfolio.
 - 1.B.1 To support the preservation of 5,000 units, invest \$30 million over five years.
- 1.C Increase the designation of sustainability-certified units in our portfolio to 33% to lower the overall cost of living for our residents.

GOAL 2: Enhance housing assistance resources for Atlantans in need.

While Atlanta Housing builds and preserves affordable units, it will provide homeownership opportunities for families with lower incomes. Atlanta Housing will provide deeply affordable housing accessible to families with the lowest incomes by maintaining and even improving its Housing Choice Voucher program. Atlanta Housing will also serve families with special needs and support the City's goal of reducing homelessness.

Key Targets

- 2.A Continue to provide stable housing for 1,900 families and individuals per year experiencing or at a heightened risk of homelessness.
- 2.B Provide emergency assistance to 1,800 families and individuals facing eviction over five years.
- 2.C Increase the number of Atlanta Housing households living in amenity-rich and transit-connected neighborhoods to 3,500.
- 2.D Provide 1,400 new families with homeownership opportunities to help build wealth and combat displacement.

GOAL 3: Create opportunities for individuals, families, and children to thrive.

Atlanta Housing will lift its residents by providing better services, better connections to opportunity, and a better quality of life. Atlanta Housing also understands that families need support and community to break the cycle of poverty. Because the needs of each family are different, Atlanta Housing will solicit and support our partners who provide specialized competencies in delivering the best possible services.

Key Targets

- 3.A Advance efforts that address youth achievement by coordinating a cradle-to-career educational pipeline of programs and services for Atlanta Housing-assisted youth.
- 3.B Through increased partnerships, supporting residents to prepare for, connect to, and succeed in jobs and careers.

- 3.C Provide a continuum of care for Atlanta Housing-assisted seniors to enable them to stay healthy and live independently and with dignity in their homes.

GOAL 4: Build or expand partnerships to pool resources and maximize impact for the benefit of families.

Atlanta Housing will also forge new partnerships and build upon existing ones. Atlanta is fortunate to have strong business and philanthropic partners that work together to better Atlanta. The Strategic Plan recognizes the importance of partnership to pool resources and maximize impact.

Key Targets

- 4.A Secure a minimum of \$500,000 in new funding annually to support Atlanta Housing's mission.
- 4.B Collaborate with public agencies and initiatives to leverage resources and align efforts.
- 4.C Raise \$2 million to improve energy efficiency in Atlanta Housing units.

GOAL 5: Communicate the impact of Atlanta Housing's work to Atlanta.

In an era of increasing competition for resources and compassion, Atlanta Housing will work intentionally to communicate the impact of its work to Atlanta. Atlanta Housing will increase visibility into its work to support more people who might need assistance, and to partner more effectively with organizations who want to be involved. Atlanta Housing will also use communication to hold ourselves accountable to the public.

Key Targets

- 5.A Increase visibility into our progress and key successes to foster confidence in Atlanta Housing's work.
- 5.B Provide targeted communication and frequent updates to key stakeholders.

GOAL 6: Strengthen Atlanta Housing operations

Atlanta Housing will have to find new sources of funding and will have to find ways to stretch its existing dollars to maximize their impact. Underlying all the work is a dedicated team that ensures the management of the agency is effective and efficient.

Key Targets

- 6.A Increase efficiency, improve access to programs and services, and foster staff engagements with Atlanta Housing families, and improve access to programs and services.
- 6.B Create economic opportunity for Atlanta Housing residents and disadvantaged businesses by achieving 35% participation in eligible Atlanta Housing contracts for local, small and Section 3 resident-owned small businesses.
- 6.C In support of City of Atlanta's 2019 Clean Energy Resolution to achieve 100% clean energy by 2035, Atlanta Housing will reduce its carbon footprint by 25% in five years.

The Strategic Plan can be found at [Strategic-Plan-Fiscal-Year-2023-2027.pdf \(atlantahousing.org\)](https://atlantahousing.org/Strategic-Plan-Fiscal-Year-2023-2027.pdf).

For an update on Atlanta Housing’s cumulative progress through March 31, 2026, against these goals, *see Atlanta Housing’s Cumulative Strategic Progress (see page XX)*.

As outlined in greater detail in this document, the FY 2027 Budget funds each of these six goals.

Moving to Work and Atlanta Housing’s FY 2027 Moving to Work Annual Plan

Moving to Work (MTW). Atlanta Housing operates wholistically under the United States Department of Housing and Urban Development’s (HUD) MTW designation. Under its MTW authority, Atlanta Housing can combine program funds and deploy MTW flexibilities to modify and waive certain program rules and regulations in pursuit of innovative solutions to local housing challenges, if they meet at least one of the three MTW Statutory Objectives:

- **Statutory Objective #1:** Reduce costs and achieve greater cost effectiveness in Federal expenditures.
- **Statutory Objective #2:** Give incentives to families with children where the head of household is working, seeking work, or is preparing for work by participating in job training, educational programs, or programs that assist people to obtain employment and become economically self-sufficient.
- **Statutory Objective #3:** Increase housing choices for low-income families.

The extension by HUD of Atlanta Housing’s MTW agreement until 2038 assures continued flexibility. As an MTW agency, Atlanta Housing will continue to pursue innovative programs that enhance the quality of life for residents and provide them with housing and economic opportunities in virtually every community of the city. These services help guide residents along the path to self-sufficiency, include educational and workforce development support, among other resources.

FY 2027 MTW Annual Plan. Each year, Atlanta Housing prepares and submits its MTW Annual Plan, which summarizes activities that Atlanta Housing plans to administer, implement, or carry out during its upcoming fiscal year. On March 25, 2026, the Board of Commissioners (Board) of Atlanta Housing approved a resolution to adopt and submit the FY 2027 MTW Annual Plan (MTW Plan) to HUD.

The MTW Plan builds on the six goals identified in the Strategic Plan. It identifies Atlanta Housing’s goals and objectives for FY 2027, which are primarily activities necessary to achieve incremental progress needed for accomplishing the overarching goals set forth in the Strategic Plan. In addition, Atlanta Housing remains focused on increasing the number of households served over the previous year, which is the result of careful execution of these combined strategic priorities.

The MTW Plan can be found on Atlanta Housing’s website at:

[FY-2027-MTW-ANNUAL-PLAN-Draft.pdf](#)

Atlanta Housing's FY 2027 Budget Priorities

This section outlines Atlanta Housing's goals and objectives for the fiscal year, and how the FY 2027 Budget supports them. In addition, the agency's Departmental goals and initiatives are linked to the Atlanta Housing's goals and objectives in *Section II – Department Information - Operating Divisions and Corporate Support*.

GOAL 1: Create or Preserve 10,000 Affordable Housing Units

In FY 2027, Atlanta Housing will continue to make the creation and preservation of affordable units its top priority. **Atlanta Housing plans to create or preserve 2,577 affordable units, excluding 44 workforce units, in FY 2027.**

1.A Produce 5,000 affordable units

In furtherance of its goal to create new affordable housing, Atlanta Housing will **advance the construction of 1,011 projected new affordable units** in FY 2027. To support Atlanta Housing's goal of creating or preserving affordable housing units, the FY 2027 Budget provides \$144.2 million for development and revitalization expenditures, and \$51.7 million for substantial rehabilitation to preserve units.

Affordable Units on Atlanta Housing Land. Projected FY 2027 closings on **188** units on 18.7 acres of Atlanta Housing-owned land include:

- **101 affordable units** at Bowen Block D (Phase IV) (2.8 acres)

- **12 affordable homeownership units** Johnson Road Phase I (1.36 acres)
- **58 affordable homeownership units** Johnson Road Phase II (3.08 acres)
- **7 affordable homeownership units** Herndon V (3.1 acres)
- **0 affordable rental units** at Civic Center P1 (29 workforce units) (1.3 acres)

Closings planned for FY 2026 and are not included in the 188 units projected closing, but may close in FY 2027:

- **45 affordable rental units** at Bowen Phase II (3.62 acres)
- **19 affordable homeownership opportunities** at the Magnolia Perimeter sites (3.1 acres)
- **54 affordable homeownership opportunities** at the Mechanicsville site (8 acres)
- **16 affordable homeownership opportunities** at Towns at Scholar's Landing (2.2 acres)
- **36 affordable homeownership opportunities** at Carver Homeownership (8.8 acres)
- **16 affordable homeownership opportunities** at Englewood Phase IC (3.7 acres)

This Budget allocates \$37.5 million for the development of new affordable housing on the former Atlanta Housing public housing sites listed above. The significant developments include \$3.0 million for the continued development at Scholars Landing as part of the Choice Neighborhoods project. Also, included is \$28.3 million to continue advancing the revitalization of Bowen Homes in alignment with the \$40 million HUD Choice Neighborhoods Implementation Grant award. Lastly, 6.2 million is for planning and pre-construction expenses associated with Former Public Housing.

Co-Investment. Atlanta Housing’s Co-Investments program leverages partners, such as Invest Atlanta, to spur the creation of affordable units. To date, Atlanta Housing has leveraged \$52.2 million of the \$60 million originally committed to create 1,151 affordable units. In April 2023, Atlanta Housing's Board of Commissioners pledged another \$50 million towards Co-Investment deals. Atlanta Housing is projected to close on **150 affordable Co-Investment units** FY 2027.

Affordable Co-Investment Units. Projected FY 2027 closings include:

- **150 affordable units** at 360 Peachtree

Closings planned for FY 2026 but may close in FY 2027 include:

- **65 affordable units** at Five Peachtree
- **130 affordable units** at Garson Drive

The FY 2027 Budget allocates \$31.1 million to the Co-Investment framework to fund the closings outlined above.

Down Payment Assistance. Atlanta Housing projects the awarding of **288** down payment assistance awards to first time homebuyers earning less than 80% of the Area Median Income.

New HomeFlex. Atlanta Housing also projects the delivery and lease-up of **126 new HomeFlex units** (322 total affordable) in FY 2027, including:

- **20 Atlanta Housing-assisted units** (23 total affordable units) at 1688 Lakewood

- **12 Atlanta Housing-assisted units** (12 total affordable units) at 1064 Oglethorpe
- **13 Atlanta Housing-assisted units** (36 total affordable units) at 385 Holly Street NW
- **30 Atlanta Housing-assisted units** (100 total affordable units) at 653 Green Street NW
- **12 Atlanta Housing-assisted units** (12 total affordable units) at 694 and 700 Dalvigney Street NW
- **39 Atlanta Housing-assisted units** (139 total affordable units) at The Simpson

Atlanta Housing expects the projects and unit counts listed below to be completed and transitioned to the leasing phase by June 30, 2026, but Atlanta Housing’s contingency plan includes the possibility of these projects transitioning to actual occupancy in early FY 2027.

- **42 Atlanta Housing-assisted units** (42 total affordable) at 111 Moreland

The FY 2027 budget allocates \$103.4 million in rental assistance payments for the HomeFlex units outlined above.

Stand-Alone Restore-Rebuild. Atlanta Housing projects the closing of three new stand-alone Restore-Rebuild transactions resulting in the production of **96 new Atlanta Housing-assisted units** in FY 2027, including:

- **18 Atlanta Housing-assisted units** at Andover Place
- **48 Atlanta Housing-assisted units** at Verbena Street
- **30 Atlanta Housing-assisted units** at Folio House Phase 2

Closings planned for FY 2026 and are not included in the 96 units projected closing, but may close in FY 2027:

- **21 Atlanta Housing-assisted units** (101 total affordable units) at Folio House Phase 2

The following is a summary of the proposed Development Budget and unit projections:

Create and Preserve	FY 2027 Development Budget	Units Closing in FY 2027	Units Available in FY 2027	Units Available After FY 2027
Create New Units				
AH Owned Land	\$ 48,651,122	188	160	366
Co-Investments	29,085,000	150	233	345
Homeownership	7,600,000	288	288	-
New HomeFlex	-	322	322	-
Stand-Alone Restore Rebuild	562,500	96	-	96
Total Created Units	\$ 85,898,622	1,044	1,003	807
Preserve Units				
HomeFlex Renewals	-	568	568	-
Rental Assistance Demonstration ("RAD")	\$ 51,131,900	903	390	799
Lillie R. Campbell	2,000,000	95	-	95
Total Preserved Units	\$ 53,131,900	1,566	958	894
Due Diligence Contingency Costs and Acquisitions				
Due Diligence Contingency	\$ 190,000	-	-	-
Acquisitions	5,000,000	-	-	-
Total Due Diligence Contingency Costs and Acquisitions	\$ 5,190,000	-	-	-
Total Create and Preserve	\$ 144,220,522	2,610	1,961	1,701
"Units Closing in FY 2027" includes all units which will be attributed to a financial execution in FY2027				
"Units available in FY 2027" includes all units that will be available for rent or ownership in FY 2027				
"Units available After FY 2027" is the sum units that may have closed prior to FY 2027 or will close in FY 2027 expected to be under construction in FY 2027, as well as units that may close in years after FY 2027. It does not include further phases that have not yet closed.				
"Total Units" includes all units available within and after Fiscal Year 2027.				

1.A.1 Repurpose 300 acres of Atlanta Housing-owned vacant land

The combined activities funded by this Budget, as described above, will catalyze development through financial closings on **18.7 acres** of vacant land owned by Atlanta Housing in FY 2027. Another \$8.1 million will go towards planning and due diligence that will eventually repurpose an additional **99 acres** in future years.

1.A.2 Invest \$220 million to support Atlanta Housing's development strategy The combined activities described above and funded by this Budget total \$144.2 million, and when combined with previous years' expenditures represents 140% of Atlanta Housing's goal of investing \$220 million to support its development strategy by the end of FY 2027. This includes \$37.4 million for development on former public housing sites, \$51.7 million for RAD projects (existing and stand-alone Restore Rebuild), \$33.1 million for Co-Investment, \$16.4 to begin development on other vacant land owned by Atlanta Housing, and \$5.6 million towards Homeownership Down Payment Loans.

1.B Preserve 5,000 affordable units

In FY 2027, Atlanta Housing plans to **preserve up to 1,566 existing affordable units**. Those preserved units are expected to include the following:

Co-Investment. Atlanta housing will **preserve 95 units of affordable housing** at an existing housing site, marking the first time Atlanta Housing has utilized the co-investment activity specifically as an affordable housing preservation strategy.

- **95 affordable units** to be preserved at Wisteria Place

The FY 2027 budget allocates \$3.0 million towards this co-investment substantial rehabilitation.

HomeFlex Contract Renewals

568 affordable units are projected to be preserved by renewing 11 expiring HomeFlex Agreements.

- **62 affordable units** to be preserved at Columbia Colony Senior (121 total affordable)
- **15 affordable units** to be preserved at Columbia Commons Preserve (158 total affordable)
- **100 affordable units** to be preserved at Gateway East Point (100 total affordable)
- **100 affordable units** to be preserved at Manor Scott's Crossing (100 total affordable)
- **32 affordable units** to be preserved at Odyssey at Villas (32 total affordable)
- **22 affordable units** to be preserved at Park Commons HFOP (179 total affordable)
- **19 affordable units** to be preserved at Park Commons HFS (153 total affordable)
- **50 affordable units** to be preserved at Providence at Parkway Village (150 total affordable)
- **40 affordable units** to be preserved at Retreat at Edgewood (100 total affordable)
- **26 affordable units** to be preserved at Reynoldstown Senior (70 total affordable)
- **102 affordable units** to be preserved at Veranda at Auburn Pointe III (102 total affordable)

The FY 2027 budget allocates \$103.4 million in rental assistance payments for the renewed HomeFlex units outlined above.

Rental Assistance Demonstration (RAD). **903 affordable units** are projected to be preserved by converting the existing public housing units to long-term Section 8 Project-Base Voucher assistance under the Rental Assistance Demonstration (“RAD PBV”) as well to non-RAD PBV under Section 18 of the RAD Program. These include the following:

Atlanta Housing-Owned Communities

- **162 affordable units** at Cheshire Bridge Road (100% affordable units)
- **79 affordable units** at Georgia Avenue (100% affordable units)
- **59 affordable units** at Martin Street Plaza (100% affordable units)
- **240 affordable units** at Marian Road (100% affordable units)
- **32 affordable units** at Westminster (100% affordable units)

Mixed Communities

- **46 affordable units** at Ashley Courts at Cascade I (152 total affordable)
- **41 affordable units** at Ashley Courts at Cascade II (136 total affordable)
- **29 affordable units** at Ashley Courts at Cascade III (96 total affordable)
- **33 affordable units** at Villages at Carver II (33 total affordable)

- **78 affordable units** at Villages at Carver V (78 total affordable)
- **34 affordable units** at Ashley Terrace at West End (34 total affordable)
- **70 affordable units** at Ashley Collegetown Phase II (180 total affordable)

This Budget allocates \$51.1 million towards the rehabilitation and the conversion of public housing units under Rental Assistance Demonstration (RAD) along with \$.6M Stand Alone Restore Rebuild units. Atlanta Housing will oversee the continued rehabilitation and preservation of 2,531 existing affordable units closed under RAD in previous years.

GOAL 2: Enhance Housing Assistance Resources for Atlantans in Need

The Housing Choice Voucher Program provides participating families with the freedom to choose where they live. Participating households pay 30% of their income toward their monthly rent. Atlanta Housing’s certified inspections team focuses on tenant and landlord experience and assures all homes meet our enhanced standards or the new HUD NSPIRE standards, whichever is more rigorous.

Atlanta Housing will serve approximately 20,000 households through the administration of over 11,000 tenant-based vouchers (“TBV”) and over 9,000+ HomeFlex units.

In total, the Budget provides \$315.8 million in housing assistance and public housing subsidy payments, an increase of \$41.8 million over the FY 2026 Budget.

2.A Continue to provide stable housing for 1,900 families experiencing or at heightened risk of homelessness

In recent years, Atlanta Housing has substantially increased its portfolio of programs designed to provide housing to the unsheltered, as well as interventions for families at heightened risk of homelessness. Highlighted programs for FY 2027 include assisting up to 2,363 households through the administration and financial oversight of Atlanta Housing's Special Voucher Programs (SVP). Atlanta Housing creates its SVPs by deploying MTW flexibilities to dedicate use of TBVs for targeted population groups.

Household counts for Atlanta Housing SVPs include:

- Assist up to 525 households with HAVEN Continuum of Care (“CoC”) Vouchers. Atlanta Housing combined several Atlanta Housing SVPs to form the HAVEN CoC. Partners for Home (“PFH”) leads this initiative and includes collaborations with City of Atlanta, Mercy Care, Grady Health Systems, and the United Way of Atlanta, among others, to assure optimum utilization and voucher performance.
- Assist up to 100 households with Special Voucher Programs for Homeless Students (SPVHS) as referred by Atlanta Public Schools (APS) System. Atlanta Housing also refers to these vouchers as APS Vouchers.
- Assist up to 10 households with Foster Youth Initiative (FYI) vouchers.
- Assist up to 550 households with Home First Haven HF vouchers.
- Assist up to 172 households with Emergency Housing Vouchers (EHV).

- Assist up to 300 households with Family Unification Program- Family (FUPF) vouchers.
- Assist up to 22 families with Georgia Housing Voucher Program (GAHVP).
- Assist up to 66 households with Housing First Vouchers (HFV).
- Assist up to 75 households through the MS1: Mainstream1 (MS1) voucher program.
- Assist up to 125 households through the MS5: Mainstream5 (MS5) voucher program.
- Assist up to 23 households through the MS5-PFH: MS5-Partners for Home voucher program.
- Assist up to 100 households through the NED: Non-Elderly Disabled voucher program.
- Assist up to 295 households through the VASH: Veterans Affairs Support Housing voucher program.

In total, the FY 2027 Budget allocates \$41.1 million toward assistance for formerly unhoused families and those at greatest risk of being unsheltered.

2.B Provide emergency assistance to families and individuals facing eviction

In many cases, receiving short-term rental assistance (for one to six months) can be the difference between staying in a home and becoming unsheltered. These shorter-term and targeted interventions are cost-effective, as it becomes more challenging and expensive to house families after they have already lost their housing. Atlanta Housing's Home Again program provides emergency assistance to unassisted families. In FY 2027, Atlanta Housing plans to spend \$1.4 million to assist up to **550 households**.

2.C Increase the number of Atlanta Housing households living in amenity-rich and transit-connected neighborhoods

With the decreasing availability of affordable housing options in the City of Atlanta, Atlanta Housing provides funding for business marketing, outreach programs and incentives to landlords to encourage and expand new landlord participation in Atlanta Housing's TBV program. Atlanta Housing also has several incentives which it has developed using its MTW Authorizations that includes leasing incentive payments, incentives for passing inspections the first time, and a property protection program to compensate landlords for any damage to units by HCV participants among others. The payment standards built into the FY 2027 budget are designed to encourage participation by landlords with units in areas with increased amenities or opportunity for economic mobility.

2.D Provide families with homeownership opportunities to help build wealth and combat displacement.

Atlanta Housing's homeownership programs help lower-income families overcome barriers and build inter-generational wealth. In the process, they can root families in their communities for years to come. Atlanta Housing's forgivable down payment assistance loans can be combined with grants from other organizations. This Budget provides \$5.6 million in homeownership down payment assistance for **255 first-time homebuyers** at or below 80 percent AMI.

GOAL 3: Create Opportunities for Individuals, Families, and Children to Thrive

Recognizing that families and individuals with lower incomes face the highest barriers to opportunities, economic and

otherwise, Atlanta Housing is prioritizing strengthening the health, economic, and social wellbeing of Atlanta Housing residents. We will connect residents to resources, helping them to attain their goals and enhance the quality of their lives.

3.A Advance efforts that address youth achievement

All of Atlanta's young people deserve a great shot in life. Atlanta Housing is committed to assuring that the children and young adults living in Atlanta Housing-assisted housing are no exception. Among other things, the FY 2027 Budget allocates \$0.2 million for paid internships for assisted youths and young adults to gain professional experience and improve career readiness. It also provides funding for scholarships, summer and holiday camps, after school activities, and tutoring.

3.B Support residents to prepare for, connect to, and succeed in jobs and careers

To stabilize families and foster growth and advancement, affordable housing must be coupled with incentives and economic, educational and wellness opportunities for our participants. During FY 2027, we plan to invest \$3.4 million for resident services support provided by specialized third-party professionals or Atlanta Housing's internal Resident Empowerment teams to support the self-sufficiency programs.

Atlanta Housing will expand training and job opportunities in high paying fields for residents in FY 2027. Atlanta Housing plans to administer its Choice Neighborhoods Implementation Grant award at the former Bowen Homes site while continuing to oversee the delivery of supportive services by University

Choice Neighborhoods (UCN) case managers and service providers that connect participants to workforce development and employment opportunities.

3.C Enable Atlanta Housing-assisted seniors to stay healthy and live independently and with dignity in their homes

Atlanta Housing's goal is to enable our senior residents to live independently while improving their health, wellness, and quality of life. Therefore, Atlanta Housing is always looking for new ways to support assisted seniors to age in place and remain connected to others. Atlanta Housing will continue to provide programs offering access to nutritious meals, life enrichment classes, health education, and fitness activities that promote healthy aging.

GOAL 4: Build or Expand Partnerships to Pool Resources and Maximize Impact for the Benefit of Families

In FY 2027, Atlanta Housing will seek new sources of funding and identify partners who will align their work with ours to support Atlanta Housing families. Atlanta Housing plans to begin the execution of a partnership strategy for attracting new partners for both housing services and direct services to residents.

GOAL 5: Communicate the Impact of Atlanta Housing's Work to Atlanta

In FY 2027, Atlanta Housing will expand its visual and narrative storytelling to more clearly communicate the scale and impact of development and revitalization efforts across the city, positioning the agency as a leading contributor to Atlanta's affordable housing pipeline. This work includes more

consistent, high-impact documentation of progress on the ground and coordinated messaging that connects development activity to broader neighborhood and citywide outcomes.

The FY 2027 focus also strengthens thought leadership among executive and senior leadership through intentional earned and paid media engagement at the local, regional, and national levels. Atlanta Housing will elevate stories that highlight resident-centered programming, including workforce development, childcare access, and pathways to homeownership, using innovative storytelling platforms to attract and deepen partnerships that support residents on the path to long-term self-sufficiency through the platform of housing.

GOAL 6: Strengthen Atlanta Housing Operations

Atlanta Housing plans to accomplish its goals by maintaining the FY 2026 full-time staffing levels.

6.A Increase efficiency, improve access to programs and services, and foster staff interactions with Atlanta Housing families.

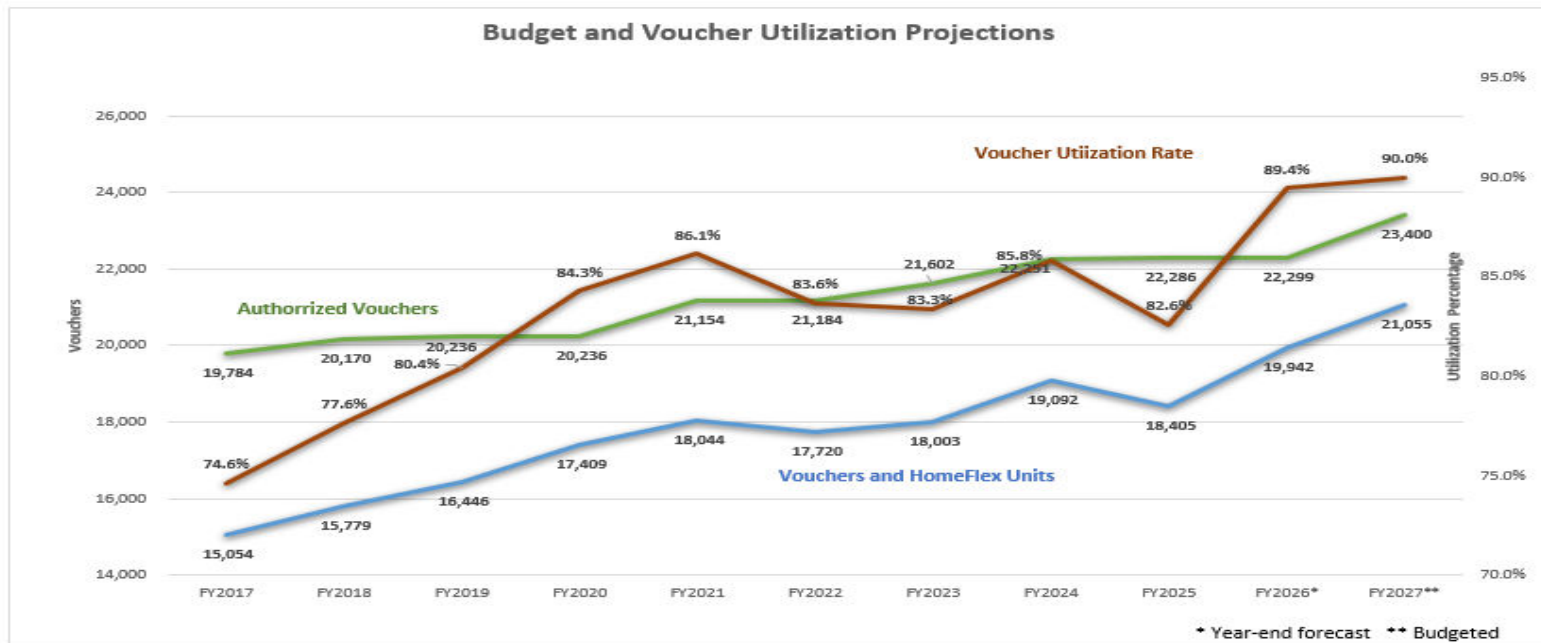
As costs increase and Atlanta Housing seeks to assist more families, Atlanta Housing must embrace strategies and techniques to achieve greater efficiency and/or maintain operational expenses at optimal levels. Such strategies and techniques include identifying and researching revenue generating opportunities that help offset operational expenditures, as well as optimizing operational costs. Atlanta Housing will continue to provide volunteer opportunities for Atlanta Housing staff to give back to the community through Atlanta Housing Cares, which provides a variety of opportunities through activities and events.

6.B Create economic opportunity for Atlanta Housing families by achieving 35% participation in eligible Atlanta Housing contracts for qualified resident- owned businesses, compliant with federal and local requirements.

Atlanta Housing will continue to enhance contracting and workforce practices by expanding recruitment and outreach to Atlanta Housing's assisted population and encouraging contractor compliance with Section 3 employment goals. The FY 2027 Budget includes funding for contracts from the Corporate Support and Operating Division totaling \$22.6 million, which are eligible for bidding by local, small and Section 3 resident-owned businesses. Contracts for development and revitalization activities represent additional opportunities that will be defined by the developer's solicitations.

Budget Utilization

In addition to the above goals, Atlanta Housing remains committed to increasing the number of households served and improving its voucher utilization. As depicted in the following chart, Atlanta Housing has made significant strides towards improving its voucher utilization rate and plans to continue its efforts to reach 90 percent from less than 75 percent in FY 2017. However, a tight rental market and increased housing costs continue to adversely impact Atlanta Housing's utilization rate. As of March 31, 2026, Atlanta Housing's voucher utilization stood at 84%. In FY 2027 Atlanta Housing projects a 90.0% Voucher Utilization.



Atlanta Housing's Cumulative Strategic Progress

FY 2026 was the fourth year operating under Atlanta Housing's Strategic Plan. Progress against Atlanta Housing's six goals from the beginning of FY 2023 through the third quarter (Q3) of FY 2026, or March 31, 2026, is set forth below.

GOAL 1: Create or Preserve 10,000 Affordable Housing Units

Through the third quarter of FY 2026, Atlanta Housing created or **preserved 8,830** units.

*1.A Atlanta Housing produced **3,916 new affordable units***

- 14 closings occurred for affordable housing on Atlanta Housing owned land, initiating the construction of **1,064** affordable units.

*1.A.1 Atlanta Housing repurposed **126 acres** of vacant land toward housing and create healthy, thriving neighborhoods*

*1.A.2 Atlanta Housing invested over **\$244.4 million** to support Atlanta Housing's development strategy*

*1.B Atlanta Housing preserved and improved **4,914 units** in its existing portfolio*

*1.B.1 Atlanta Housing invested over **\$14.6 million** to support Atlanta Housing's preservation strategy*

1.C Increase the designation of sustainability-certified units

- **17%** of the portfolio has sustainability-certified designations. (Note: Tracking for this metric is under development).

GOAL 2: Enhance Housing Assistance Resources

*2.A Atlanta Housing provided stable housing for **2,096** families at heightened risk of homelessness*

*2.B Atlanta Housing provided emergency assistance to **2,489** families and individuals facing eviction*

*2.C Atlanta Housing increased the number of Atlanta Housing households living in amenity-rich and transit-connected neighborhoods to **3,043***

*2.D Atlanta Housing provided **786** new families with homeownership opportunities to help build wealth and combat displacement*

GOAL 3: Create Opportunities to Thrive

In FY 2026, Atlanta Housing set a goal of having 65% of its non-exempt households comply with the work requirement. Through March 31, 2026, Atlanta Housing exceeded that goal by reaching 66% work/program compliance.

*3.A Atlanta Housing advanced efforts that address youth achievement by coordinating a cradle-to-career educational pipeline of programs and services for **4,471 Atlanta Housing - assisted youth**.*

- Selected for the **Campaign for Grade-Level Reading's Public Housing Communities Honor Roll**.
- City of Atlanta **Intergovernmental Agreement Secured for the provision of Youth Services**.

3.B *Through increased partnerships, Atlanta Housing supported 1,729 residents to prepare for, connect to, and succeed in jobs and careers.*

- Launched the **OneTen Career Opportunities** initiative.
- Advanced the **Deconstruction Workforce Training Program**.
- Launched **Resident Entrepreneurial Program** and graduated three cohorts of residents.
- Kicked off **Youthbuild Jobsite Training Experience** for Atlanta Housing youth.

3.C *Atlanta Housing provided a continuum of care for 8,057 Atlanta Housing-assisted seniors to enable them to stay healthy and live independently with dignity in their homes.*

- Advanced the **Affordable Internet Connectivity Program**, serving senior residents at Atlanta Housing high-rise properties.
- Extended partnership with Atlanta Regional Commission for **mental and behavioral health services for seniors**.
- Distributed **fresh fruits and vegetables** in senior communities and in centralized locations.
- Facilitated meaningful engagement for senior residents by organizing Atlanta Housing's resident-focused events at the C.T. Martin Recreation Center and other locations; hosting the Heart Healthy Sweetheart Dance; and leading Harvest Festivals and Resource Fairs at all senior high-rises, as well as facilitating Senior Association meetings.

GOAL 4: Build or Expand Partnerships

4.A *Atlanta Housing secured \$69.5 million in new funding to support Atlanta Housing's mission.*

- Awarded **\$1,500,000** million in Congressionally Directed Spending Community Development funds to support Bowen Homes (Sen. Ossoff).
- Awarded **\$2,000,000** million in Congressionally Directed Spending Community Development funds to support Thomasville Apartments (Rep. Williams).
- Obtained two **\$472,000** (**\$944,000** total) and one **\$420,000** Federal Family Self-Sufficiency grants for resident services from the U.S Department of Housing and Urban Development
- Secured **\$1,000,000** in CBDG funding from the City of Atlanta for stormwater infrastructure at Bowen
- Secured **\$1,000,000** in CBDG funding from the City of Atlanta for Bowen Choice Neighborhood
- Awarded **\$1,688,000** for the CHaRM Recycling and Waste Division Grant
- Secured **\$2,050,000** in CDBG funding from the City of Atlanta for additional public improvements for Ashley Scholar's Landing II
- Secured **\$900,000** in CBDG funding from the City of Atlanta for Ashley Scholar's Landing II
- Secured **\$100,000** from United Healthcare for the Catalyst Health Initiative
- Secured **\$15,000,000** in Housing Opportunity Bonds for Englewood Infrastructure.
- Secured **\$40,000,000** Choice Neighborhood Implementation Grant (CNIG) for revitalization of Bowen Homes

- Secured **\$2,945,354** in CBDG funding from the City of Atlanta for public improvements at Roosevelt Hall.

4.B Atlanta Housing collaborated with public agencies and initiatives to leverage resources and align efforts.

- Executed an intergovernmental agreement with Fulton County Department of Health to benefit Atlanta Housing residents.
- Executed an intergovernmental agreement with the City of Atlanta Parks and Recreation for access to after-school and summer camps.
- Extended an intergovernmental agreement with the Atlanta Regional Commission for mental and behavioral health services for seniors.
- Executed several agreements to develop workforce training, including WorkSource Atlanta, Atlanta Fulton County Public Library, and Fulton County’s Senior Services.
- Launched relationship with Atlanta Urban Development Corporation staff.
- Hosted Urban Land Institute Advisory Board to devise solutions to real estate development challenges.
- Launched Learning Spaces Program in partnership with United Way Greater Atlanta to support youth development.
- Received 150 laptops and digital literacy training from InspirEDU for Atlanta Housing residents.
- Partnered with Team Vivo to provide health assessments, physical training (strength and conditioning), and performance tracking for Atlanta Housing Senior residents.

- Partnered with Bird to launch first-of-its-kind Ride-to-Work partnership, expanding both affordable transportation and workforce pathways for residents.

*4.C Raised **\$1.9 million** to improve energy efficiency in Atlanta Housing units*

- As a co-applicant with Southface, awarded \$1.9 million grant from the Department of Energy supporting the ATLResUp program to expedite energy efficiency upgrades in Atlanta Housing-assisted units.

GOAL 5: Communicate the Impact of Our Work

5.A Atlanta Housing increased visibility into our progress and key successes to foster confidence in Atlanta Housing’s work.

- Since July 2025, Atlanta Housing’s President and Chief Executive Officer, Terri M. Lee, has published two op-eds with the Atlanta Journal Constitution (Dec. 2025, March 2026), and one with the Atlanta Business Chronicle (Nov. 2025) highlighting the importance of our work, our preparation for the unforeseen future for affordable housing, and our current progress.
- Received unprecedented coverage of the Civic Center Groundbreaking (Dec. 2025) on both broadcast and digital platforms. In all, the groundbreaking received over 25 different mentions in both local and regional media, making the event the most covered groundbreaking in recent Atlanta Housing’s history.
- Grew total social media audience to 33,104 followers, reflecting a net increase of +3,762 followers across platforms.
- Terri M. Lee delivered keynote speech at the Women’s Leadership Excellence Conference (March 2026),

inspiring over 100 women leaders, policymakers, and businesswomen with a powerful message.

- The President and CEO attended and moderated a panel at the Moving-to-Work Conference in Washington DC (April 2026), along with several other Atlanta Housing senior leaders.

5.B Atlanta Housing provided targeted communication and frequent updates to key stakeholders.

- Atlanta Housing generated **224,649** social media engagements over the Strategic Period, with engagement nearly tripling between FY 2023 and FY 2025 — reflecting growing public awareness and connection to Atlanta Housing’s mission.
- Advanced the “Atlanta Is Home” campaign, using resident storytelling to humanize housing programs and challenge misconceptions about Housing Choice Voucher participants by highlighting working families and pathways to stability.
- Developed and initiated “Housing 101: The ABCs of Housing Made Simple,” a video series designed to simplify complex housing terminology and improve public understanding.

Supported key organizational milestones through digital storytelling, including groundbreakings (Civic Center, Englewood Multifamily) and preservation initiatives (Legacy at East Lake ribbon cutting).

GOAL 6: Strengthen Atlanta Housing Operations

6.A Increase efficiency, improve access to programs and services, foster staff engagements with Atlanta Housing families, and improve access and interactions.

- Atlanta Housing staff volunteered **2,956 hours** at events with Atlanta Housing residents.
- Atlanta Housing staff volunteered additional time at **50 events** representing Atlanta Housing as a corporate citizen of the City of Atlanta.
- Atlanta Housing staff completed **4,423 learning hours** of in-person and online training.

6.B Atlanta Housing created economic opportunity for Atlanta Housing residents and disadvantaged businesses by achieving 47% participation in eligible Atlanta Housing contracts for minority-, women-, and resident-owned small businesses.

6.C Reduce Atlanta Housing carbon footprint by 25% over five years.

- At the end of FY 2023, Atlanta Housing reduced its carbon footprint by **1.4%**.

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I. FY 2026 Budget Discussion & Analysis



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**The Housing Authority of the City of Atlanta
Georgia**

For the Fiscal Year Beginning

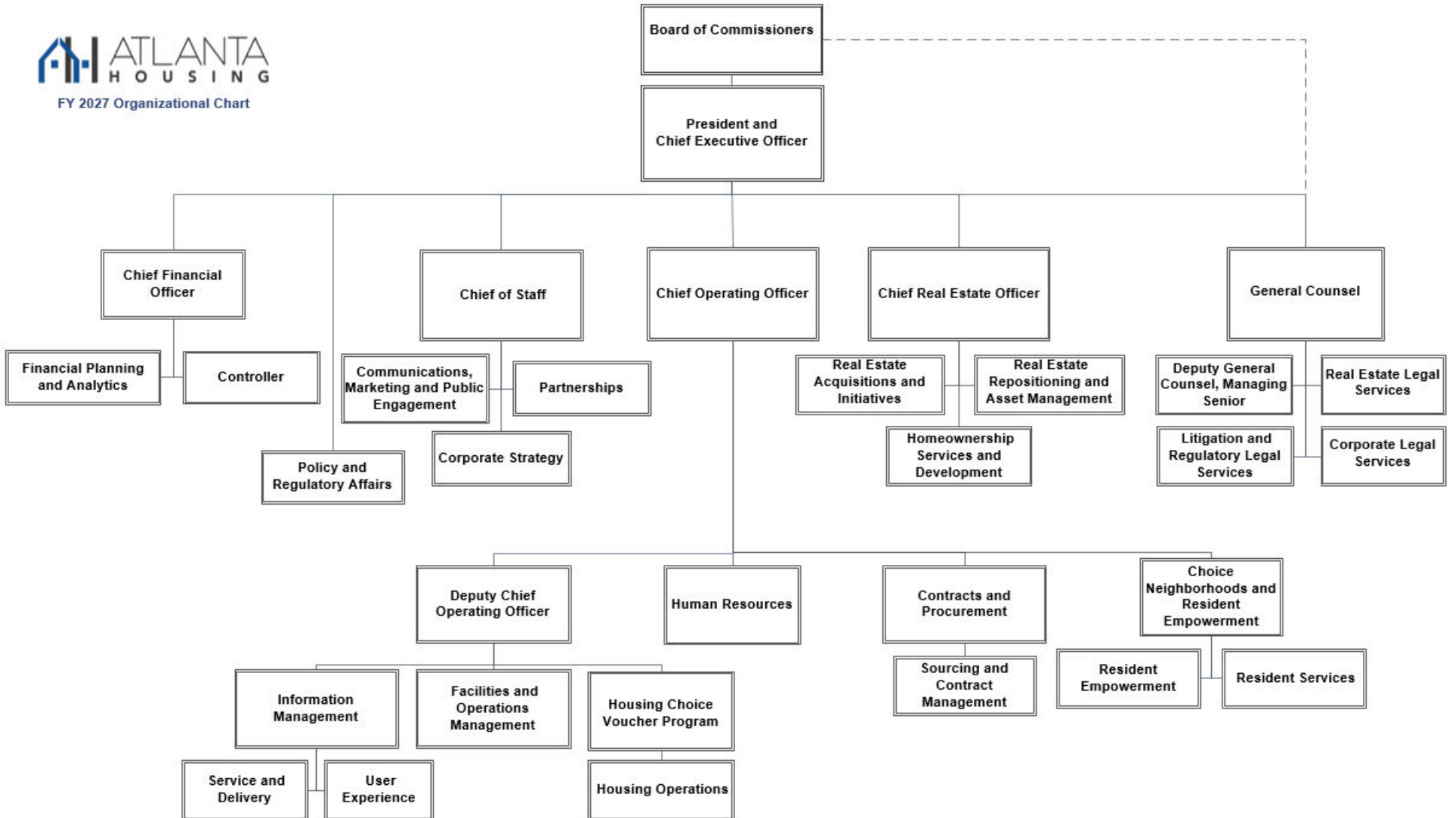
July 01, 2025

Christopher P. Morill

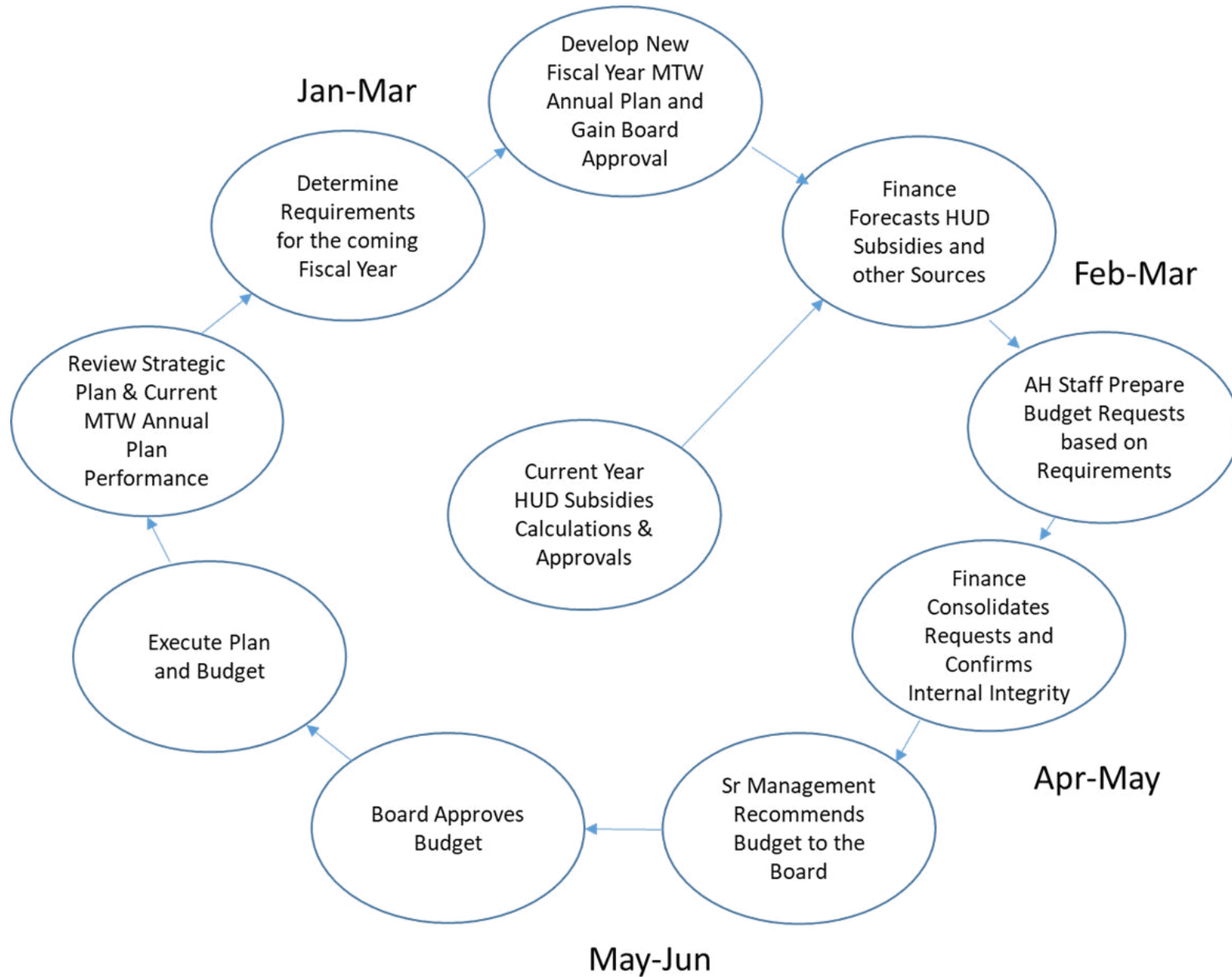
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The Housing Authority of the City of Atlanta, Georgia, for its Annual Budget for the fiscal year beginning July 1, 2025 (Atlanta Housing Fiscal Year 2026). In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



ATLANTA HOUSING'S BUDGET PROCESS



ATLANTA HOUSING'S BUDGET PROCESS

Atlanta Housing's (Atlanta Housing) annual budget process is a centralized, goals and objectives-oriented process specifically designed to support Atlanta Housing's mission and long-range vision on a consolidated budget basis.

Atlanta Housing, like most organizations, has an overlapping budget cycle. The next year's budget is developed while the current year's budget is being executed. It includes an internal operating budget, as well as external budget-related submissions required by the U.S. Department of Housing and Urban Development (HUD).

The budget cycle is an integral part of Atlanta Housing's overall strategic business planning cycle which is displayed on the next page. The months indicated provide the relative timeframe for each activity.

Internal Budget Process

Atlanta Housing MTW Annual Plan Updated or Realigned

The President and CEO and senior staff review the existing MTW Annual Plan and the Strategic Plan to update or realign, as applicable, and develop the MTW Annual plan for the upcoming fiscal year.

Develop Implementation Plans for the Upcoming Fiscal Year

Atlanta Housing's senior and middle management then identify the projects and programs necessary to accomplish Atlanta Housing's goals and objectives for the upcoming fiscal year. Appropriate initiatives, milestones, priorities, and required resources are identified as a part of the process and included in Atlanta Housing's Annual MTW Plan submitted to HUD.

Finance Forecasts HUD Subsidies and other Sources

Based on current year HUD Subsidies calculations and approvals, Finance forecasts the annual sources of funds which will be available for the next fiscal year.

Develop Budget Requests Based on MTW Plan and Annual Requirements

Senior staff, along with corporate and administrative departments, develop program budgets to support the Annual MTW Implementation Plan. Significant areas include:

- **AH-Owned Properties.** Atlanta Housing, in cooperation with private management agents who manage AH-Owned public housing properties, develop the annual detailed budgets necessary to manage such properties to the goals and objectives set forth in the respective management plans and property management agreements. Separate budgets are established for each property.
- **MIXED Communities.** The MIXED Communities are owned by public/private partnerships, and a percentage of the units are reserved for families who need some assistance to pay their rent. For that percentage, Atlanta Housing provides a public housing operating subsidy to the owner on a break-even basis for apartments occupied by qualified low-income residents. Atlanta Housing bases the MIXED operating subsidy budget on the individual annual budgets submitted by the owners.
- **HomeFlex Communities.** Through contractual agreements with owners, Atlanta Housing provides monthly rental assistance for units occupied by qualified residents. Some HomeFlex units are also located in MIXED Communities to increase the number of assisted units. Atlanta Housing develops annual HomeFlex subsidy budgets

based on current performance and forecasted changes in the number of units.

- **Housing Choice Vouchers.** The budget for Housing Choice Housing Assistance Payments (“HAP”) is based on current voucher expenses, projected new voucher increments, attrition, inflation, and other factors that affect annual costs.
- **Development and Revitalization.** Based on the strategic real estate plan, commitments, opportunities, and fund availability, Atlanta Housing develops a project-based Development and Revitalization plan.
- **Atlanta Housing Headquarters.** Based on the workload outlined in the Annual MTW Plan, the leadership of each department develops a staffing plan and non-salary budget to meet its goals and objectives for the coming year.

In order to optimize the amount of funds available for affordable housing, Atlanta Housing used a modified zero-based budget approach in developing budgets for headquarters’ departments. Department heads submitted detailed justifications for all requested FY 2027 positions and contracts.

Finance Consolidates Budgets

Finance analyzes the budgets for accuracy and completeness and consolidates them into Atlanta Housing’s initial requested budget and compares the total uses to the forecasted annual sources. If required, Finance identifies funds reserved in prior years to support the new budget. Senior Management reviews the

consolidated requested budget to ensure it will allow Atlanta Housing to accomplish its goals and objectives in the most effective and efficient manner possible.

Finance prepares the initial Sources and Uses report to display this information. This report provides Senior Management with a high-level analysis of the requested funds and the estimated revenues, ensuring funds availability.

Finance Confirms Budget Internal Integrity

Finance ensures revenues and expenditures are properly aligned. This is especially important in incorporating HUD’s Rental Assistance Demonstration (“RAD”) impact on sources of funds and programs funded as communities transfer from Section 9 Public Housing funding to Section 8 Housing Choice funding.

Senior Management Recommends Budget to the Board Senior Management reviews analysis supporting the Budget. The Budget is documented in the annual Budget Book provided to the Board of Commissioners for approval.

Board Approves Budget

The Board of Commissioners reviews the Budget Book and is briefed by Senior Management. The Commissioners then approve the Budget.

Execute Plan and Budget

The Finance Department loads the approved Budget into Atlanta Housing’s Financial Management System and provides management with their fiscal year budgets at account level detail. Funds are expended throughout the year based on the previously identified goals, objectives, projects, and initiatives. Budgets may be exceeded only when supported by a strong business case.

Assessment of Performance and Reporting Against the MTW Plan

Throughout the year, Senior Management reviews the operational and financial performance of Atlanta Housing compared to the Annual MTW Plan and Budget. Senior Management makes changes where required and uses the assessment as an input to the next year's priorities.

The Chief Financial Officer (CFO) provides quarterly financial reports to the Board of Commissioners on the status of revenues and expenditures against the Budget, with explanations of significant variances, as well as the financial position of the Agency, including funding availability.

Amendments to the Annual Comprehensive Operating and Capital Budget

In their approval of the Annual Comprehensive Operating and Capital Budget, the Board authorizes the President and Chief Executive Officer (CEO) and the CFO to "do all things necessary and advisable to submit the Budget to the United States Department of Housing and Urban Development (HUD), if so required, to make such changes as may be required by HUD without the further vote or approval of the Board."

As far as reallocations within the budget, the Board resolution states that: Further, the CEO and the CFO are hereby authorized to make reallocations between funding sources, business lines, departments, and accounts, as necessary, to execute the FY 2027 MTW Annual Plan as long as Atlanta Housing remains within the FY 2027 Budget Use of Funds authority approved in this resolution.

Departments are authorized to move funds between accounts and properties under their management.

If unallocated expenditures are required, the CEO or the CFO will authorize the spending in accordance with the Board guidance. The Board-approved budget will not be modified to reflect any transfer of budget authority, but any changes will be identified in subsequent reports.

After the first six months, Atlanta Housing conducts a mid-year budget review and, if required, presents a revised budget to the Board for the remainder of the fiscal year.

Amended and Restated Bylaws/Contracts and Procurement Policy

In accordance with Atlanta Housing's Contracts and Procurement Policy, the Board of Commissioners appoints and delegates to the CEO procurement authority, as the Contracting Officer. The CEO has the authority to execute intergovernmental agreements, contracts, purchase orders and/or modifications up to Four Hundred Thousand Dollars (\$400,000) without further Board approval.

Approval of the Board of Commissioners is required for contracts and contract modifications, that alone or in the aggregate, total an amount in excess of Four Hundred Thousand Dollars (\$400,000). Board approval is also required when subsequent modification(s) total or exceed four hundred thousand dollars (\$400,000).

In the event the CEO determines it would be in the best interest of Atlanta Housing, the CEO, upon concurrence, the Chairperson of the Board of Commissioners may execute a contract and/or modification that requires Board approval before the next Board meeting, provided

that said contract and/or modification is presented to the Board for ratification at the next regular or special Board meeting.

In addition to the above, the President and Chief Executive Officer has the authority to terminate contracts in accordance with the terms of such contracts and enter agreements relating to resolution of any contract dispute. Atlanta Housing presents to the Board contracts which are expected to exceed \$400,000 during the term of the contract.

Strategic Contracts

Included in the Budget Resolution are Strategic Contracts where Atlanta Housing has entered or will enter into contractual relationships with various vendors to provide specialized expertise, technical assistance and temporary staff for various projects and programs. In addition, Atlanta Housing is authorized to purchase goods and services under the State of Georgia contracts and applicable United States General Services Administration (“GSA”) contracts, which allows Atlanta Housing to benefit from the buying power of each.

The Strategic Contract section of the Budget Resolution authorizes the CEO to issue or amend contracts and task orders with strategic contractors, including those in excess of \$400,000, provided that the total of all Strategic Contracts, when taken together with the other budget expenditures, do not exceed the total budget authority provided under the FY 2027 Budget. The Budget Resolution provides for quarterly reports to the Board of Commissioners on actual expenditures against Strategic Contract allocated spending.

HUD Funding, Fiscal Years, and the Appropriation Process

HUD’s Voucher Program, Operating Subsidy and Capital Fund Programs are funded through the annual federal appropriations process. On February 3, 2026, the Consolidated Appropriations Act, 2026 was signed authorizing a full year of Federal funding for five major federal departments, including HUD for 2026.

Atlanta Housing’s fiscal year begins July 1st and ends June 30th. The Atlanta Housing FY 2027 Budget, therefore, includes six months (July–December 2026) that will be funded based on HUD’s Funding Year 2026. Based on the provisions of the 2026 Appropriations Act, HUD has established Housing Choice Voucher Program, Public Housing Operating Fund, and Capital Fund Program funding levels for public housing agencies for calendar year 2026. HUD may adjust these funding levels based on the availability of remaining funds for each program at Federal fiscal year end.

Due to the differences in financial philosophy of the two houses of Congress, it is not clear that an Appropriations Act will be passed by October 1, 2026, the beginning of the Federal Fiscal Year 2027, and it may be that HUD may be funded by a series of continuing resolutions. Therefore, Atlanta Housing is required to use estimates for the revenues it will receive from January through June 2027. These estimates are explained in the following sections.

Comprehensive FY 2027 Budget	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Sources of Funds						
Current Year Sources of Funds						
Housing Choice Voucher Funds Authorized	\$ 401,581,205	\$ 338,581,448	\$ 62,999,757	\$ 368,815,510	\$ 32,765,695	
Public Housing Operating Subsidy	8,000,763	7,715,548	285,215	9,257,493	(1,256,730)	
Capital Funds Program (CFP)	11,733,828	14,323,542	(2,589,714)	15,604,289	(3,870,461)	
Total MTW Single Fund	421,315,796	360,620,538	60,695,258	393,677,292	27,638,504	
Tenant Dwelling Revenue	2,525,408	2,353,673	171,735	2,505,052	20,356	
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	7,065,761	3,530,175	3,042,355	7,553,581	
National Housing Compliance (NHC)	1,494,909	1,394,908	100,001	1,494,909	-	
Development-related Income	3,223,700	2,991,451	232,249	2,968,778	254,922	
Development Loan Repayments	1,680,125	3,128,463	(1,448,338)	1,843,003	(162,878)	
Other Current Year Revenue and Grants	10,483,015	5,480,999	5,002,016	3,765,875	6,717,140	
Non-Operating Sources of Funds	7,477,221	5,640,044	1,837,177	2,764,368	4,712,853	
Total Current Year Sources of Funds	458,796,109	388,675,837	70,120,272	412,061,632	46,734,478	
Sources of Funds from Prior Year Accumulations						
Drawdown of HCV-Originated MTW Funds-held at HUD	83,759,841	62,508,946	21,250,895	-	83,759,841	
Program Income and Other Funds	-	-	-	5,963,824	(5,963,824)	
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	2,000,000	2,100,000	(100,000)	-	2,000,000	
Total Sources of Funds from Prior Year Accumulations	85,759,841	64,608,946	21,150,895	5,963,824	79,796,017	
Total Sources of Funds	\$ 544,555,950	\$ 453,284,783	\$ 91,271,167	\$ 418,025,456	\$ 126,530,495	
Uses of Funds						
Housing Assistance and Operating Subsidy Payments	\$ 305,719,206	\$ 264,348,470	\$ 41,370,736	\$ 268,343,764	\$ 37,375,442	
Operating Expense for AH-Owned Residential Communities & Other AH Properties	21,223,898	19,904,620	1,319,277	18,363,602	2,860,296	
Capital Expenditures for AH-Owned Residential Communities & AH Headquarters	4,100,500	3,929,388	171,112	990,806	3,109,694	
Resident Services	3,425,800	1,866,651	1,559,149	1,478,454	1,947,346	
Operating Divisions	26,118,885	24,815,008	1,303,877	23,461,388	2,657,497	
Corporate Support	39,747,139	34,047,290	5,699,849	32,655,645	7,091,494	
Choice Neighborhoods Development and Revitalization	31,323,327	44,027,351	(12,704,023)	24,697,074	6,626,253	
Development and Revitalization (excluding Choice Neighborhoods)	112,897,195	60,346,005	52,551,190	41,811,600	71,085,595	
Total Uses of Funds	544,555,950	453,284,783	91,271,167	411,802,333	132,753,617	
Excess of Sources over Uses of Funds	\$ -	\$ -	\$ -	\$ 6,223,123	\$ (6,223,122)	

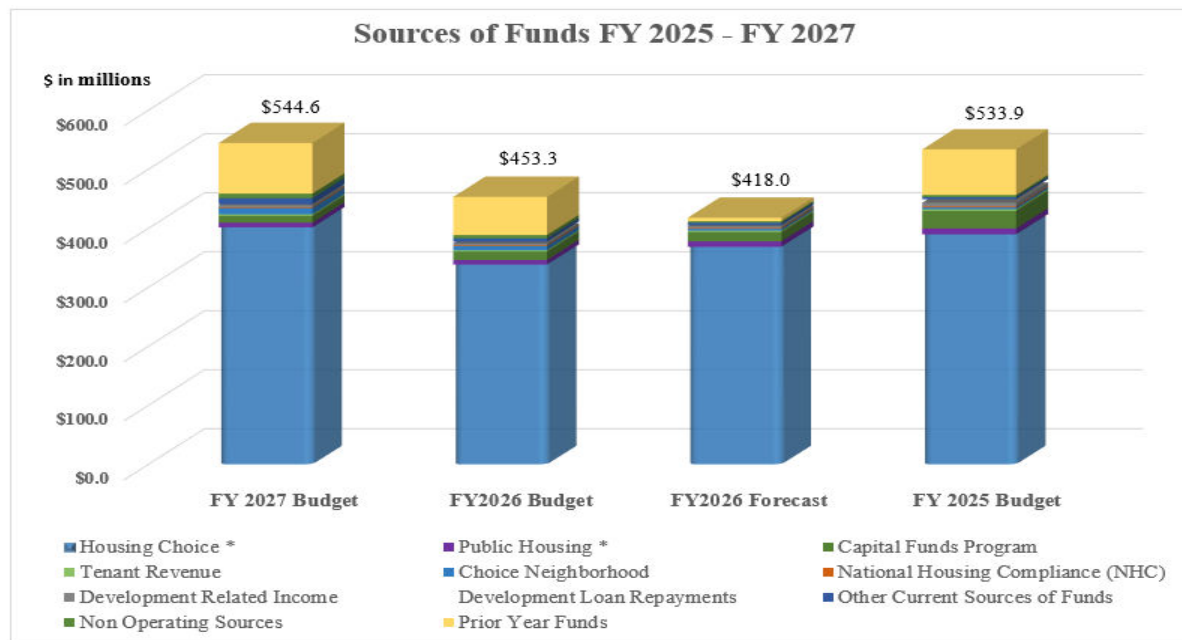
FY 2027 marks the 25th year of Atlanta Housing’s participation in HUD’s Moving-to-Work (“MTW”) Demonstration Program. Atlanta Housing continues to employ the flexibility afforded by its MTW Agreement with HUD.

Consistent with its FY 2027 Priorities, Atlanta Housing will continue to pursue the three statutory objectives of the MTW Program.

On a combined basis, the Budget provides for total sources of \$544.6 million, an increase of \$91.3 million from last year’s Budget. Sources include drawing down \$85.8 million of funds accumulated in prior years, an increase of \$21.2 million from the FY 2026 Budget to fully fund the FY 2027 development projects. Total Uses of Funds in the FY 2027 Budget are projected to total \$544.6 million, which is \$91.3 million more than the FY 2026 Budget.

The increase in Uses of Funds over FY 2026 is primarily due to higher budgets for development activities, an increase in housing assistance payments and operating subsidies, as well as spending increases in Atlanta Housing Headquarters’ departments.

Although Atlanta Housing’s MTW Annual Plan is comprehensive in nature and presented on a combined basis above, the FY 2027 Budget is presented in this document as two components: the FY 2027 Operating Budget and the FY 2027 Development and Revitalization Budget. The former focuses on the annual operations and related funding of Atlanta Housing, while the latter represents a twelve-month projection of the expenses and funding of multi-year development and revitalization projects.



Operating FY 2027 Budget	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
Current Year Sources of Funds					
Housing Choice Voucher Funds Authorized	\$ 401,581,205	\$ 338,581,448	\$ 62,999,757	\$ 368,815,510	\$ 32,765,695
Public Housing Operating Subsidy	8,000,763	7,715,548	285,215	9,257,493	(1,256,730)
Capital Funds Program (CFP)	7,983,828	2,451,230	5,532,598	3,499,641	4,484,187
Total MTW Single Fund	417,565,796	348,748,226	68,817,570	381,572,644	35,993,152
Tenant Dwelling Revenue	2,525,408	2,353,673	171,735	2,505,052	20,356
National Housing Compliance (NHC)	1,494,909	1,394,908	100,001	1,494,909	-
Other Current Year Revenue and Grants	895,015	857,125	37,890	3,765,875	(2,870,860)
Non-Operating Sources of Funds	2,480,401	697,482	1,782,919	2,764,368	(283,967)
Total Current Year Sources of Funds	424,961,529	354,051,414	70,910,115	392,102,848	32,858,681
Sources of Funds from Prior Year Accumulations					
Drawdown of HCV-Originated MTW Funds-held at HUD	-	-	-	-	-
Total Sources of Funds	\$ 424,961,529	\$ 354,051,414	\$ 70,910,115	\$ 392,102,848	\$ 32,858,681
Uses of Funds					
Housing Assistance and Operating Subsidy Payments					
Tenant-Based and Homeownership Vouchers	\$ 189,287,704	\$ 170,241,590	\$ 19,046,114	\$ 173,530,797	\$ 15,756,907
HomeFlex Rental Assistance	103,373,926	84,482,095	18,891,831	84,736,105	18,637,821
Mixed Communities Operating Subsidy for AH-Assisted Units	13,057,576	9,624,785	3,432,791	10,076,862	2,980,714
Total Housing Assistance and Operating Subsidy Payments	305,719,206	264,348,470	41,370,736	268,343,764	37,375,442
Operating Expense for AH-Owned Residential Communities & Other AH Properties	21,223,898	19,904,620	1,319,278	18,363,602	2,860,296
Capital Expenditures for AH-Owned Residential Communities & AH Headquarters	4,100,500	3,929,388	171,112	990,806	3,109,694
Resident Services	3,425,800	1,866,651	1,559,149	1,478,454	1,947,346
Operating Divisions	26,118,885	24,815,008	1,303,877	23,461,388	2,657,497
Corporate Support	39,747,139	34,047,290	5,699,849	32,655,645	7,091,494
Excess MTW Funds Used for Development and Revitalization	24,626,101	5,139,987	19,486,114	-	24,626,101
Total Uses of Funds	424,961,529	354,051,414	70,910,115	345,293,659	79,667,870
Excess of Sources over Uses of Funds	\$ -	\$ -	\$ -	\$ 46,809,189	\$ (46,809,189)

FY 2027 OPERATING BUDGET OVERVIEW

Atlanta Housing expects to expend \$425.0 million in operating funds for operating activities in FY 2027.

One of Atlanta Housing's highest priorities continues to be serving low-income individuals in need of affordable housing. In FY 2027, Atlanta Housing will focus on increasing the number of total households served by increasing the number of Tenant-Based Vouchers ("TBV") and HomeFlex assisted units. Atlanta Housing's budget reflects the heightened focus on increasing the number of households served by allocating:

- **\$189.3 million** to cover the costs of **10,796 vouchers** and related fees, including fees or incentives to attract additional landlords to the TBV program and short-term housing Assistance.
- **\$103.4 million** in HomeFlex rental assistance to fund **10,259 affordable rental units**.
- **\$13.1 million** in operating subsidy to its partners to support **1,122 public housing units** at MIXED Communities.

The FY 2027 Budget provides \$10.6 million to operate, maintain and provide capital improvements for 572 units at five AH-Owned communities. The FY 2027 Budget also includes a budget of \$14.8 million for operations, maintenance and capital expenditures for the Atlanta Housing Headquarters building and other AH-Owned properties.

The Budget provides \$3.4 million (contracted services) for Resident Services, \$26.1 million for staffing and operations of its Operating Divisions, \$39.7 million for Corporate Support Departments, and \$24.6 million for Excess MTW Funds used for Development and Revitalization. These amounts fund continuing planning, supervision, management, and support, as well as an increased focus on partnerships, real estate activities, regulatory compliance, and process improvements.

FY 2027 OPERATING SOURCES OF FUNDS

Atlanta Housing projects \$425.0 million in funding sources from HUD and other external sources to support its FY 2027 operations, a \$70.9 million increase over the FY 2026 Budget, primarily resulting from an anticipated increase in Housing Choice funds. The details behind each of the funding sources are explained in the sections below.

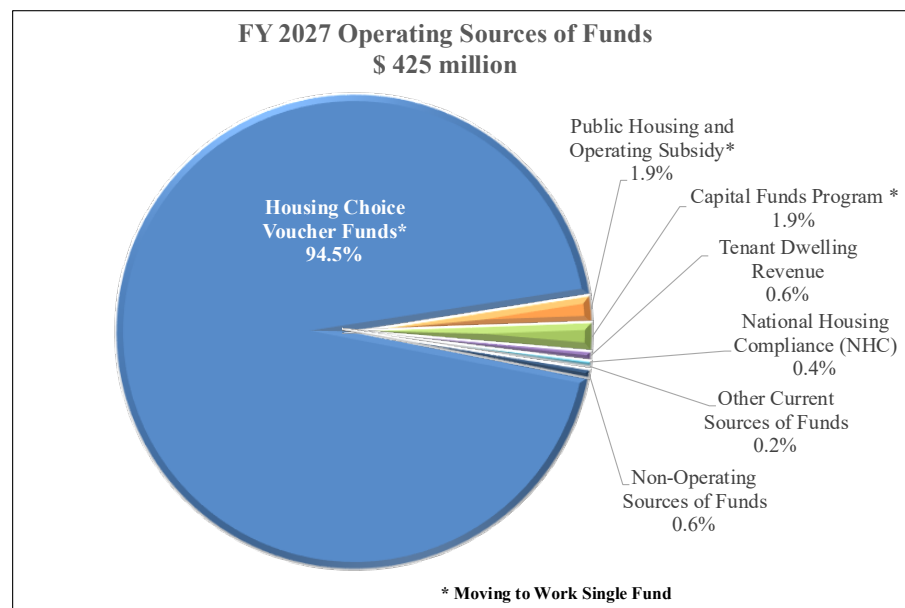
Moving-to-Work (“MTW”) Single Fund

Under Atlanta Housing’s MTW Agreement, Atlanta Housing administers its funding for the Housing Choice Voucher Program (“HCVP”), Public Housing Operating Subsidy (“Operating Subsidy”) and Capital Fund Program (“CFP”) as a single fund (“MTW Single Fund”) in a substantially less regulated environment with increased programmatic flexibility.

Notwithstanding this increased flexibility, there remains ongoing program-specific budgeting, accounting, and reporting responsibilities to HUD. Atlanta Housing will continue to receive funds from these three program areas in accordance with HUD’s annual appropriations process. Atlanta Housing projects \$436.3 million of FY 2027 MTW funding from these funding sources, which are as follows:

Housing Choice Voucher Program Funds Atlanta Housing’s FY 2027 Budget includes \$401.6 million in Voucher Program funds, which represents an increase of \$63.0 million from the FY 2026 Budget primarily due to increased costs to house program participants

In addition, two properties (113 units at Cosby Spear and 46 units at Ashley Collegetown I) transitioned to Housing Choice funding on January 1, 2026, and will receive six months of HCVP funding in FY 2026. The \$401.6 million Housing Choice Voucher Program funds are comprised of the following:



Total FY 2027 Sources of Funds

- **\$370.1 million** for 22,500 authorized **MTW-qualified vouchers**, estimating embedded administrative fees at \$27.3 million. Atlanta Housing is estimating to receive from HUD a flat inflation factor and an estimated 99.60% proration for CY 2026. This budget uses a projection for CY 2027 appropriations (second half of Atlanta Housing FY 2027) in assuming 3.0% inflation and 100% proration for these MTW vouchers and for all other HAP voucher types.
- **\$12 million** for 903 **non-MTW special-purpose vouchers**. Participants using these special-purpose vouchers are managed within Atlanta Housing’s MTW program, but special accommodations apply in accordance with HUD’s guidance for each program.

These non-MTW special-purpose vouchers support the Family Unification Program (300), Veterans Affairs Supportive Housing (“VASH”) (295), One-Year Mainstream (Near-elderly disabled) (175), Five-Year Mainstream (123) and Foster Youth Initiative (10). Such vouchers, by virtue of the related authorization and appropriations language, will never be eligible for inclusion in Atlanta Housing’s MTW Single Fund. They are reported in the Budget as part of the MTW Program for informational purposes only but reported to HUD and managed separately.

- **\$19.5 million** for 2,034 **RAD vouchers**, corresponding to 12 months of RAD funding for 20 previously converted properties and six months of funding for Ashley Collegetown I which will be converted in CY 2027. Atlanta Housing will not start receiving RAD HCVP subsidy from HUD for any properties that convert in the last half of FY 2026 until January 2027. Atlanta Housing will start making HomeFlex payments to owners for those units following each

financial closing. This HomeFlex funding will utilize CY 2026 Public Housing funds provided by HUD from closing until January 2027.

- Unlike MTW voucher funding, HUD provides an administrative fee for each month a non-MTW or RAD voucher is leased under a HAP contract. Atlanta Housing forecasts that HUD will provide \$1.0 million in Housing Choice Administration Fees, which assumes a 91% proration based on current HUD forecasts.
- In addition to the usual mix of MTW and non-MTW vouchers, it is estimated that HUD will also provide funding for Emergency Housing Vouchers (“EHV”) through the end of CY 2026. These vouchers were originally issued through the American Rescue Plan Act (“ARPA”). Through the EHV Program, HUD funded 143 additional housing choice vouchers to Atlanta Housing in order to assist individuals and families who are homeless, at-risk of homelessness, fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, human trafficking, or were recently homeless or have an elevated risk of housing instability. Since the EHV program will terminate on December 31, 2026, Atlanta Housing forecasts all vouchers to convert to tenant-based vouchers prior to the beginning of FY 2027; therefore, Atlanta Housing will not receive additional funding for the EHV program.

Public Housing Operating Subsidy (Operating Subsidy)

During FY 2027, Atlanta Housing projects that HUD will provide \$8.0 million in Operating Subsidy, an increase of \$0.3 million from the FY 2026 Budget due primarily to RAD conversions. Atlanta Housing has estimated a 90% proration factor for the last 6 months of FY 2027.

Capital Funds Program (CFP)

Atlanta Housing projects that HUD will provide \$11.7 million, a decrease of \$2.6 million from the FY 2026 Budget. CFP funds are the third component of the MTW Single Fund. The CFP funds in the FY 2027 Budget are allocated to support development activities and not operating activities, although they may be used, if necessary, for operations in order to satisfy HUD disbursement deadlines.

Tenant Dwelling Revenue

Atlanta Housing projects to receive \$2.5 million in Tenant Dwelling Revenue from the remaining five AH-Owned residential communities during FY 2027. This amount reflects a \$0.2 million increase from the FY 2026 Budget based on RAD conversions.

Rents collected by the Owner Entities from AH-assisted residents of MIXED communities are not revenue to Atlanta Housing because Atlanta Housing does not own nor control these properties. Atlanta Housing provides operating subsidy to the Owner Entities of these communities for the Atlanta Housing- assisted units to the extent rent collected from the AH-assisted residents does not cover the operating cost attributable and related to such units, pursuant to the regulatory and operating agreements between the Owner Entities of the respective communities and Atlanta Housing.

National Housing Compliance (NHC)

For FY 2027, Atlanta Housing projects to receive \$1.5 million in contributions as one of the 11 members of NHC, reflected in NHC's current budget. Headquartered in Atlanta, Georgia, NHC earns fees for contract administration services as HUD's Performance Based Contract Administrator ("PBCA") for the states of Illinois and Georgia. NHC makes periodic contributions to members based on NHC's earned PBCA revenue in excess of NHC's operating expenses.

Over the last several years, HUD has unsuccessfully attempted to resolicit PBCA services and is expected to do so again during Atlanta Housing's FY 2027. NHC plans to respond to such solicitations and any changes should not impact contributions in FY 2027.

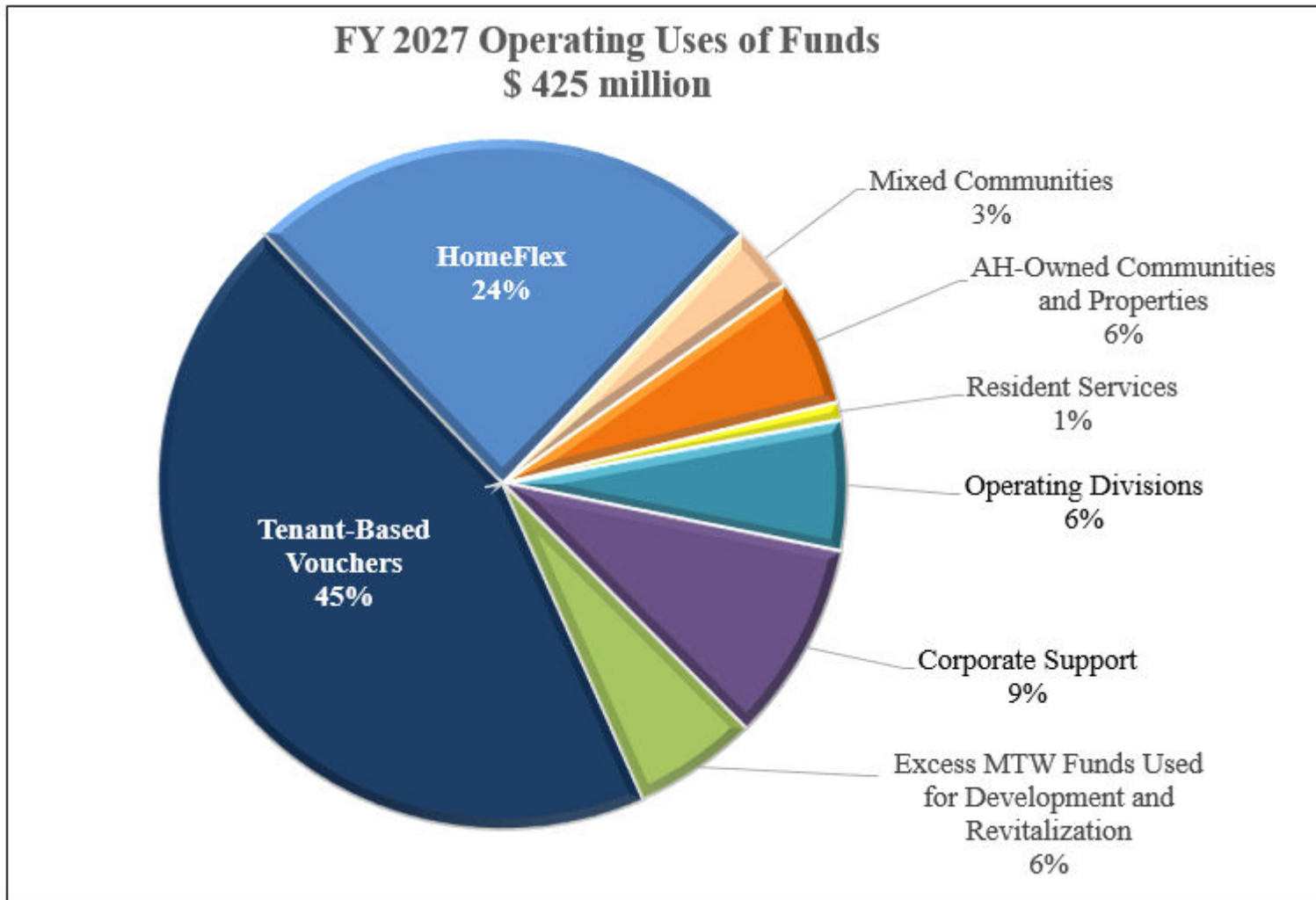
Other Current Year Operating Revenue and Grants

During FY 2027, Atlanta Housing anticipates it will receive \$10.5 million from various sources including cell tower leases, non-dwelling rents and other miscellaneous revenue earned at the AH-Owned communities. This category also includes \$0.4 million of HUD ROSS Grant funds for salaries for Family Self Sufficiency Coordinators.

FY 2027 OPERATING USES OF FUNDS

Atlanta Housing projects to use \$425.0 million to support its FY 2027 Operating Budget, representing a \$70.9 million increase over the FY 2026 Budget, primarily due to increased housing assistance payments.

Atlanta Housing expects to use the excess MTW Funds for Development and Revitalization.



Housing Assistance and Operating Subsidy Payments

For the FY 2027 Budget, 56.1% will be expended to owners, landlords, and participants to provide housing for over 27,000 families throughout Atlanta utilizing:

- Housing Choice Tenant-Based Vouchers
- HomeFlex Rental Assistance
- MIXED Communities Operating Subsidy for AH-Assisted Units

Housing Assistance and Operating Subsidy Payments	FY 2027 Budget	FY 2026 Budget	FY2027B		FY2027B	
			Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Housing Choice Voucher Program						
Tenant-based Vouchers	\$ 185,296,307	\$ 164,224,561	\$ 21,071,746	\$ 167,264,516	\$ 18,031,791	
HomeFlex	103,373,926	84,482,095	18,891,831	84,736,105	18,637,821	
Homeownership Vouchers *	74,076	85,300	(11,224)	97,889	(23,813)	
Emergency Housing Assistance *	-	2,326,400	(2,326,400)	2,306,816	(2,306,816)	
Short-Term Housing Assistance	1,350,000	1,350,000	-	1,350,000	-	
Family Self-Sufficiency Escrow Payments	250,000	-	250,000	-	250,000	
Case Management and Administration of Supportive Housing Initiatives	333,000	333,000	-	333,000	-	
Voucher Portability Administrative Fees	981,946	952,405	29,541	939,737	42,209	
Leasing Incentive Fees	674,000	703,360	(29,360)	813,924	(139,924)	
Property Damages	328,375	215,000	113,375	272,990	55,385	
Emergency Housing Administrative Expenses and Fees**	-	51,564	(51,564)	151,925	(151,925)	
Total Housing Choice Voucher Program	292,661,630	254,723,685	37,937,945	258,266,902	34,394,728	
MIXED Communities Operating Subsidy for AH-Assisted Units	13,057,576	9,624,785	3,432,791	10,076,862	2,980,714	
Total	\$ 305,719,206	\$ 264,348,470	\$ 41,370,736	\$ 268,343,764	\$ 37,375,442	

* All Homeownership and Emergency Housing Expenses have been excluded from other voucher expense line items.

** Includes direct administrative expenses and fees only. Allocated salaries are reflected in the department's budgets.

Housing Choice Tenant-Based Vouchers

The Budget includes \$189.3 million to support Atlanta Housing’s Housing Choice Tenant-Based and Homeownership Voucher Program and related expenses, a \$19.0 million increase over the FY 2026 Budget. This increase in budget reflects an increase in the number of vouchers along with current challenges in locating acceptable affordable housing for voucher holders in the City of Atlanta.

The FY 2027 HAP Budget is calculated based on the number of vouchers paid in February 2026 when the average voucher payment was \$1,410. It then forecasts the number of voucher payments for July 2026 at a forecasted average HAP voucher cost of \$1,434 and applies to a 2.4% average annual increase monthly to keep the per unit cost at an average HAP payment of \$1,434 by June 2027.

The Tenant-Based Vouchers Program Budget is comprised of the following:

- Contracts providing rental assistance for 10,796 Housing Choice participant households by the end of FY 2027, a net increase of 280 vouchers from the 10,516 vouchers projected to be leased up by the end of FY 2026.
- Included in the FY 2027 projected vouchers are 9,673 households (\$168.2 million) within Atlanta Housing’s jurisdiction and 1,123 households (\$17.1 million) for whom Atlanta Housing is responsible, but who reside outside Atlanta Housing’s jurisdiction and have “ported” their voucher to that jurisdiction under HUD’s voucher portability policy.

- In addition, Atlanta Housing expects to pay almost \$1.0 million in Voucher Portability Administrative Fees to other public housing authorities to administer these ported vouchers.

The vouchers identified above include existing voucher holders plus the following additional voucher holders:

- Atlanta Housing intends to issue 603 vouchers to new eligible households drawn from its Housing Choice waiting list.
- Atlanta Housing expects to absorb 144 additional participants who “port in” to Atlanta from other PHAs.
- Atlanta Housing plans to lease up 28 additional vouchers in HUD’s special purpose programs which include the following, Family Unification vouchers supporting families with children leaving foster care, Mainstream vouchers which support low-income households that includes a person(s) with disabilities and Veteran Affairs Supportive Housing (“VASH”) vouchers which support the VA (Veterans Affairs) and HUD to prevent homelessness of disabled veterans.
- Nine units will be leased up to expand Atlanta Housing’s Homeless Reduction programs.

Also, included in the Budget is \$1.4 million to continue Short-Term Housing Assistance and case management support programs for 550 households as part of Atlanta Housing’s Housing Stabilization Fund (which is also referred to as the “Home Again” program) to renters who are not participants in other Atlanta Housing programs but require short term financial assistance to meet rent, utility, or other requirements to avoid homelessness.

This Budget continues to support the Homeownership Voucher Program for \$0.1 million, which provides payments to nine eligible homeowners to assist them in making their monthly mortgage payments. Atlanta Housing is no longer issuing vouchers for this program.

The Budget also includes \$0.7 million for Leasing Incentive fees and \$0.3 million for Property Damage reimbursements, which were MTW- authorized enhancements for landlords to aid Atlanta Housing in negotiating rental agreements for selected hard-to-house households, where needed, and to encourage more rapid leasing.

HomeFlex Rental Assistance (See *Budget Financial Schedule II.A in Section III* of this Budget Book for budgets by community)

Under the auspices of Atlanta Housing’s HomeFlex Program, an Owner Entity agrees with Atlanta Housing to set aside an agreed percentage of units in its housing community in exchange for long-term project based HomeFlex assistance for such units, making such units affordable to eligible low-income households.

The FY 2027 Budget includes \$103.4 million in projected HomeFlex payments, a \$18.9 million increase over the FY 2026 Budget, to support 10,259 AH-assisted households by the end of FY 2027 at 150 participating stand-alone, MIXED (including RAD-converted), and supportive housing (HAVEN) communities.

This increased cost reflects inflation and the addition of new HomeFlex units during FY 2027 now receiving a full year of funding, as well as new HomeFlex and RAD units coming online in FY 2027, which are detailed in the table below.

New HomeFlex	
The Simpson	39
1688 Lakewood	23
Quest Heritage Village at West Lake	102
Winnwood	47
Quest Dalvigney	12
Villas of Hope	16
Waterworks	30
Herndon Family II	80
Herndon Family III	71
Englewood IA MF	100
Englewood IB Senior	160
Total New HomeFlex	680
New Restore Rebuild	
Bowen I	48
Total New Restore Rebuild	48
New RAD	
Villages of Carver III (RAD)	108
Total New RAD	108

MIXED Communities Operating Subsidy for AH-Assisted Units (See Budget Financial Schedule II.B in Section III of this budget book for budgets by community). Each AH-sponsored MIXED community is owned by a public/private partnership. As a part of the development agreement, Atlanta Housing provides operating subsidies for AH-assisted units. The Budget includes \$13.1 million in operating subsidy payments to support 1,122 households during FY 2027. This increase is \$3.4 million more than in FY 2026 primarily due to the anticipated escalation of operating costs coupled with reduction of revenue due to rent delinquencies.

Operating Expense for AH-Owned Residential Communities and Other Atlanta Housing Properties

AH-Owned Residential Communities. Atlanta Housing projects to spend \$10 million for the operation and maintenance of AH-Owned residential communities, a \$0.2 million increase from the FY 2026 Budget, primarily due to an increase in maintenance, and administrative expenses.

In addition, the Budget provides for a total of \$11.3 million to maintain other Atlanta Housing properties, including property maintenance and protective services at Atlanta Housing Headquarters, Zell Miller Center, Civic Center, Roosevelt Hall, 450 Hank Aaron and vacant properties. It also includes Payment in Lieu of Taxes (“PILOT”) paid on properties that are no longer AH-Owned communities but for which Atlanta Housing remains responsible as owner of the land.

The increase of \$0.3 million at Atlanta Housing Headquarters Building is primarily driven by the addition of armed security guards and the associated liability insurance cost and expected capital improvement. The \$0.4 million decrease at the Civic Center is primarily driven by a change in security services and methods.

The \$0.4 million increase in Maintenance and Other Property Expenses is primarily driven by carrying cost contingency for property acquisitions.

Operating Expense for AH-Owned Residential Communities and Other AH Properties			FY2027B
	FY 2027 Budget	FY 2026 Budget	Over (Under) FY2026B
AH-Owned Residential Communities			
Cheshire Bridge Road Highrise	\$ 2,344,561	\$ 2,221,842	\$ 122,719
Georgia Avenue Highrise	1,452,974	1,372,004	80,970
Marian Road Highrise	3,446,260	3,301,938	144,322
Martin Street Plaza	2,020,426	1,954,259	66,167
Westminster	687,153	856,762	(169,610)
Total AH-Owned Residential Communities	9,951,374	9,706,805	244,568
Other AH Properties			
AH Headquarters Building	4,124,678	3,787,708	336,970
Zell Miller Center	600,929	239,804	361,125
Civic Center	1,229,901	1,652,149	(422,248)
Roosevelt Hall	1,527,796	1,172,645	355,151
450 Hank Aaron Drive	799,917	656,691	143,226
Other Property Expenses			
PILOT	312,432	379,572	(67,140)
Maintenance and Other Property Expense	2,676,871	2,309,246	367,625
Total Other AH Properties	11,272,523	10,197,815	1,074,708
Total	\$ 21,223,897	\$ 19,904,620	\$ 1,319,277

Capital Expenditures for Modernization of AH-Owned Residential Communities and Other Atlanta Housing Properties

Atlanta Housing projects will spend \$0.7 million in FY 2027 to make critical and necessary capital improvements to preserve the physical condition of its AH-Owned residential communities. This represents a decrease of \$1.9 million from the FY 2026 Budget due to the types of projects funded in each year

The Budget also includes \$0.9 million for renovations at the Zell Miller Center and \$1.3 million for renovations at Roosevelt Hall.

Atlanta Housing also projects it will spend \$0.3 million during FY 2027 for various technology investments to maintain and optimize Atlanta Housing’s enterprise-wide operations. Finally, Atlanta Housing has allocated \$9.5 million for improvements to the Atlanta Housing Headquarters building, various equipment upgrades and vehicle replacements

Capital Expenditures for Modernization of AH-Owned Residential Communities & AH Headquarters	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B
AH-Owned Residential Communities			
Cheshire Bridge Road Highrise	\$ 77,000	\$ 751,870	\$ (674,870)
Georgia Avenue Highrise	341,000	479,425	(138,425)
Marian Road Highrise	77,000	273,450	(196,450)
Martin Street Plaza	27,500	968,992	(941,492)
Westminster	165,000	127,651	37,349
Total AH-Owned Residential Communities	687,500	2,601,388	(1,913,888)
Zell Miller Center	940,000	420,000	520,000
Roosevelt Hall	1,260,000	90,000	1,170,000
AH Headquarters			
Technology Investments	264,000	368,000	(104,000)
Vehicles	224,000	-	224,000
Building Improvements and Equipment	725,000	450,000	275,000
Total Other AH Properties	3,413,000	1,328,000	2,085,000
Total	\$ 4,100,500	\$ 3,929,388	\$ 171,112

Resident Services, Supportive Housing Services and Community Relations

The FY 2027 Resident Services budget continues to build on Atlanta Housing’s focus on its deep commitment to residents by launching a transformative new chapter focused on empowerment, innovation, and opportunity. The Budget supports continued case management for families who are not compliant with Atlanta Housing’s work requirements, the Good Neighbor training program, Aging Well programs for seniors, supportive services, and activities for youth, which are primarily provided through contracted service providers.

Atlanta Housing projects total spending of \$3.4 million, a \$1.6 million increase over FY 2026. These services are in addition to those provided directly by private management and development companies at AH-Owned residential communities and by Atlanta Housing’s Resident Empowerment department.

In addition to general Resident Services Support, the Budget also provides funds for community relations and a non-federal match from employee contributions to Atlanta Housing’s Scholarship Fund.

In addition to the funds identified below, Atlanta Housing also provides \$25 per unit annually to each RAD community to be used for Resident Services, Supportive Services and Community Relations. These funds are included in the RAD payments to each community, where the use is determined by the owner-entity in collaboration with the Resident Councils.

Resident Services	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B
Resident Services Support	\$ 2,779,800	\$ 1,316,131	\$ 1,463,669
Community Relations - MTW funds	336,000	207,850	128,150
Community Relations - Non-federal funds	290,000	322,670	(32,670)
Corporate Match for AH Scholarship Fund - Non-federal funds	20,000	20,000	-
Total	3,425,800	1,866,651	1,559,149

Operating Divisions and Corporate Support Departments

The Budget includes \$26.1 million for Atlanta Housing’s Operating Divisions and \$39.7 million for Corporate Support. A summary of the Operating Divisions and Corporate Support is provided below.

Departments	FY 2027 Budget	FY 2027 Budget	FY 2027 FTE	FY 2027 FTE
Housing Choice Voucher Program	12,594,604	19.1%	120	31.9%
Information Technology	11,455,257	17.4%	35	9.3%
Real Estate Operations	7,015,797	10.7%	43	11.4%
Office of General Counsel	5,017,574	7.6%	22	5.9%
Corporate Finance	4,562,879	6.9%	25	6.6%
Resident Empowerment	3,985,777	6.1%	40	10.6%
Executive Office	3,623,577	5.5%	9	2.4%
Contracts and Procurement	3,274,211	5.0%	21	5.6%
Office of Communications	2,822,563	4.3%	14	3.7%
Facilities and Operations Division	2,522,707	3.8%	14	3.7%
Activities Managed by Human Resources:	2,469,222	3.7%	0	0.0%
Office of Strategy, Policy and Innovation	2,315,592	3.5%	12	3.2%
Human Resources Operations	1,943,579	3.0%	12	3.2%
Records and Information Management	1,160,162	1.8%	9	2.4%
Activities Managed by Office of General Counsel	1,102,523	1.7%	0	0.0%
Total Departments	\$65,866,024	100.0%	376	100.0%

FY 2027 Staffing Budget

The FY 2027 Budget includes salaries and benefits for 376 full time employees at the same FY 2026 Budget headcount levels. Details on positions in each department can be found in the Department Information in Section III of this budget book.

The FY 2027 Budget includes two intern positions on its staff to provide additional flexibility. Atlanta Housing also hires up to 20 interns during the summer, primarily students hired from families assisted through Atlanta Housing programs.

The Budget assumes an average increase of 3% for full time employees and projected 2% cost of living adjustment, effective July 1, 2026, based on comparable raises for other Georgia government organizations.

The Budget also provides employer-paid benefits at the same employee/employer ratio as FY 2026.

Employee Compensation Special Funding Restrictions

The 2026 Appropriations Act restricts the use of Public Housing Operating Subsidy, Capital Fund Program and Housing Choice Voucher Program funds for the payment of salaries to employees of local housing authorities who earn in excess of \$197,200. Atlanta Housing projects it will pay approximately \$0.5 million during FY 2027 in excess of the Congressional limit in connection with salaries paid during calendar year 2026. In accordance with the guidance from HUD, Atlanta Housing will pay this excess compensation from non-Federal sources.

Atlanta Housing			
FY 2027 vs FY 2026 Headcount Summary			
Atlanta Housing Employee Headcount	FY27 Budget	FY26 Budget	FY27 HC Change
Operating Divisions			
Housing Choice Administration Voucher Administration	120	119	1
Real Estate	43	44	-1
Resident Empowerment	40	40	0
Facilities & Operation Management	14	14	0
Total Operating Divisions	217	217	0
Corporate Support			
Executive Office	9	10	-1
Office of General Counsel	22	21	1
Corporate Finance	25	25	0
Information Management	44	46	-2
Office of Strategy, Policy & Regulatory Affairs	12	11	1
Office of Communications	14	14	0
Contracts and Procurement	21	20	1
Human Resources	12	12	0
Total Corporate Support	159	159	0
Full-time Total	376	376	0
Atlanta Housing Intern Headcount	FY27 Budget	FY26 Budget	FY27 HC Change
Interns	2	2	0
Summer Interns	20	20	0
Interns Total	22	22	0
Grand Total	398	398	0

Development and Revitalization FY 2027 Budget	FY 2027 Budget	FY 2026 Budget	FY2027B		FY2027B	
			Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Sources of Funds						
MTW Funds used for Revitalization	\$ 107,115,663	\$ 66,451,322	\$ 40,664,341	\$ 48,250,793	\$ 58,864,870	
Capital Fund Program	3,750,000	11,872,312	(8,122,312)	12,104,648	(8,354,648)	
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	7,065,761	3,530,175	1,171,755	9,424,181	
Program Income and Other Funds	11,170,923	12,260,087	(1,089,164)	2,786,269	8,384,654	
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	11,588,000	6,723,874	4,864,126	2,195,209	9,392,791	
Total Sources of Funds	\$144,220,522	\$104,373,356	\$ 39,847,166	\$ 66,508,674	\$ 77,711,848	
Development and Revitalization Expenditures						
Demolition & Remediation	\$ 4,595,500	\$ 4,864,132	\$ (268,632)	\$ 2,775,095	\$ 1,820,405	
Property Acquisitions	7,000,000	17,563,750	(10,563,750)	1,992,621	5,007,379	
Predevelopment Loans	-	2,860,000	(2,860,000)	702,573	(702,573)	
Developer Loan Draws and Other Loans	47,825,000	48,608,473	(783,473)	46,557,539	1,267,461	
Site Improvements	15,000	1,733,198	(1,718,198)	113,429	(98,429)	
Residential Structures	1,800,000	750,000	1,050,000	-	1,800,000	
Public Improvements	15,149,700	14,765,692	384,008	4,730,533	10,419,167	
Homeownership Down Payment Assistance	8,560,000	5,856,600	2,703,400	5,376,600	3,183,400	
Consulting and Professional Services	2,453,791	2,381,571	72,220	1,146,951	1,306,840	
Outside Legal Counsel	3,030,000	1,118,000	1,912,000	1,689,164	1,340,836	
Administrative Staffing	1,228,381	1,154,202	74,179	902,710	325,671	
Meeting Expenses	47,250	45,250	2,000	11,870	35,380	
Community Outreach	104,500	217,992	(113,492)	12,522	91,978	
Relocation Expense	-	80,000	(80,000)	10,000	(10,000)	
Micro-Grants and Cash Donations	45,000	35,000	10,000	43,849	1,151	
Hard Cost Contingency	52,161,900	2,239,992	49,921,908	-	52,161,900	
Other Expenses	204,500	99,503	104,997	443,218	(238,718)	
Total Development and Revitalization Expenditures	\$144,220,522	\$104,373,356	\$ 39,847,167	\$ 66,508,674	\$ 77,711,848	

Development and Revitalization by Community/Property FY 2027 Budget	RAD Conversions	Former Public Housing	Co-Investments	Vacant Land	Homeownership Down Payment Loans	Total
Sources of Funds						
MTW Funds used for Revitalization	\$ 51,694,400	\$ 10,992,186	\$ 31,085,000	\$ 5,744,077	\$ 7,600,000	\$ 107,115,663
Capital Fund Program	-	-	-	3,750,000	-	3,750,000
Choice Neighborhoods Implementation Grant	-	10,595,936	-	-	-	10,595,936
Program Income and Other Funds	-	5,795,000	-	5,375,923	-	11,170,923
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	-	10,088,000	-	1,500,000	-	11,588,000
Total Sources of Funds	\$ 51,694,400	\$ 37,471,122	\$ 31,085,000	\$ 16,370,000	\$ 7,600,000	\$ 144,220,522
Development and Revitalization Expenditures						
Demolition & Remediation	\$ 175,000	\$ 2,365,500	\$ 15,000	\$ 2,040,000	-	\$ 4,595,500
Property Acquisitions	-	2,000,000	-	5,000,000	-	7,000,000
Developer Loan Draws and Other Loans	-	14,000,000	28,800,000	5,025,000	-	47,825,000
Site Improvements	-	15,000	-	-	-	15,000
Residential Structures	-	-	-	1,800,000	-	1,800,000
Public Improvements	-	14,049,700	-	1,100,000	-	15,149,700
Homeownership Down Payment Assistance	-	960,000	-	-	7,600,000	8,560,000
Consulting and Professional Services	-	1,678,791	55,000	720,000	-	2,453,791
Outside Legal Counsel	1,820,000	480,000	215,000	515,000	-	3,030,000
Administrative Staffing	-	1,228,381	-	-	-	1,228,381
Meeting Expenses	-	47,250	-	-	-	47,250
Community Outreach	20,000	44,500	-	40,000	-	104,500
Micro-Grants and Cash Donations	-	45,000	-	-	-	45,000
Hard Cost Contingency	49,661,900	500,000	2,000,000	-	-	52,161,900
Other Expenses	17,500	57,000	-	130,000	-	204,500
Total Development and Revitalization Expenditures	\$ 51,694,400	\$ 37,471,122	\$ 31,085,000	\$ 16,370,000	\$ 7,600,000	\$ 144,220,522

FY 2027 Development and Revitalization Budget Overview

In line with Atlanta Housing's **Agency Goal 1: *Create and Preserve Housing 10,000 Affordable Housing Units***, the Budget includes \$144.2 million in real estate development and revitalization activities, which will be primarily funded from Atlanta Housing's HUD-held MTW reserves, Capital Fund Program ("CFP") funds, and program income from previous deals.

To support Mayor Dicken's plans to dramatically increase the supply of affordable housing in the City of Atlanta, Atlanta Housing is embarking upon an aggressive plan to develop its vacant land through public/private partnerships, to diversify its portfolio through investment in quality affordable housing developments throughout the City of Atlanta, and to preserve its affordable housing stock through RAD conversions. To this end, the major components of the Development and Revitalization Budget are summarized below:

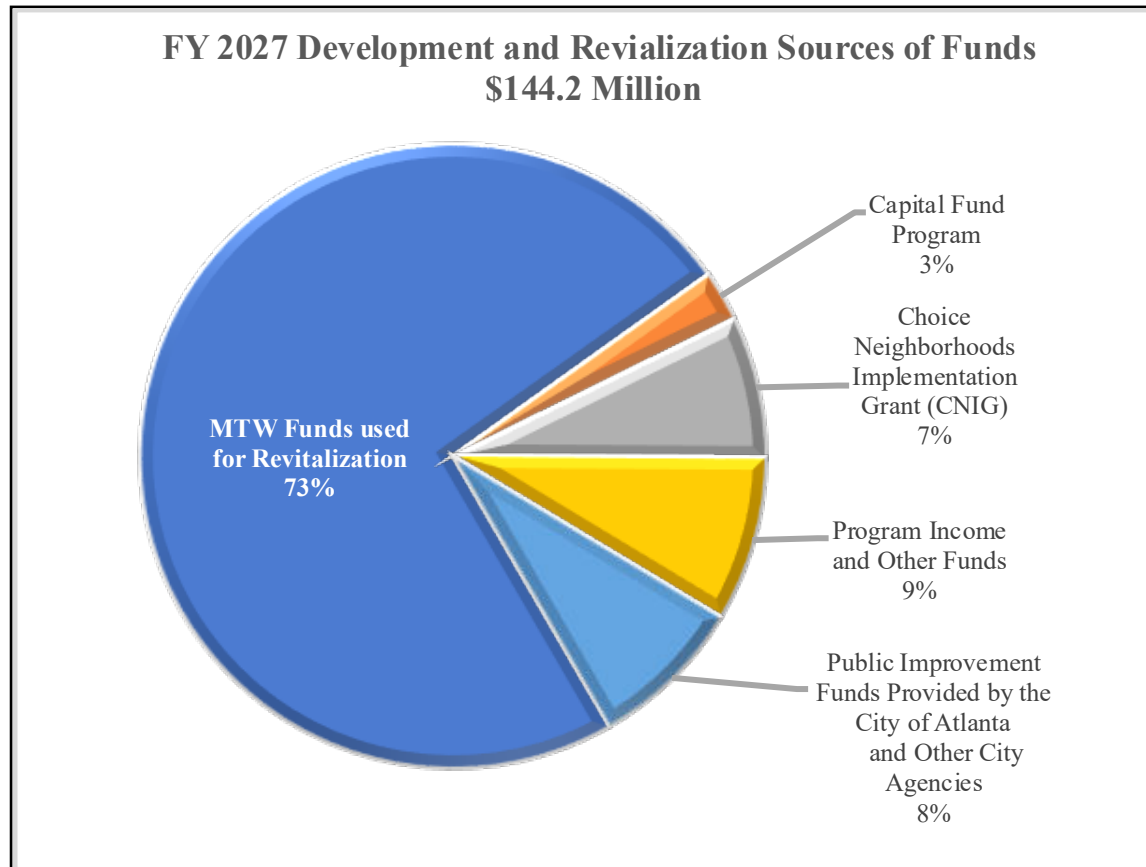
- \$51.7 million towards the RAD conversion preparation of other communities planned for either subsidy or rehabilitation conversion in the near future.
- \$37.5 million for development of new affordable housing on former Atlanta Housing public housing sites. This includes \$3.0 million for the continued development at Scholars Landing as part of the Choice Neighborhoods project and \$28.3 million towards the revitalization of Bowen Homes for which HUD has accepted our application for the Choice Neighborhood program and has awarded Atlanta Housing \$40 million in development funding. This category also includes another \$6.2 million allocated to support remediation, planning and other activities at former Atlanta Housing communities.
- \$31.1 million in Co-investment for the creation and rehabilitation of affordable housing in the City of Atlanta.
- \$16.3 million to begin the development of affordable housing on Atlanta Housing's vacant land and acquisitions at the Civic Center, 450 Hank Aaron Drive, Johnson Road/Quarry Park, North Avenue, Magnolia Perimeter sites, and The Proctor.
- \$7.6 million in homeownership down payment assistance to help 255 citizens of Atlanta achieve their dreams of homeownership through Atlanta Housing's Down Payment Assistance Program. The Scholars Landing Budget also includes \$1 million for 16 future homeowners as part of the Choice Neighborhoods program, which is located in the Former Public Housing category.

FY 2027 DEVELOPMENT AND REVITALIZATION SOURCES OF FUNDS

Atlanta Housing plans to use a combination of MTW funds, Capital Funds Program (“CFP”) grants, program income funds accumulated in previous years and Public Improvement funds from the City of Atlanta and other City agencies to leverage private sources of funds raised by its private-sector development partners to advance its development and revitalization activities.

MTW Funds used for Revitalization

Atlanta Housing’s MTW Agreement permits it to use its MTW funds, including Housing Choice Voucher (HCV) funds for development and revitalization. The FY 2027 Budget includes \$107.1 million in HCV funds to be used for development. The FY 2027 Budget identifies \$24.6 million of FY 2027 current year funding to be used for development.



Since 2012, HUD has permitted Atlanta Housing to draw only enough funds each month to meet MTW-authorized expenditures. Atlanta Housing draws all obligated public housing operating subsidy, enough CFP funds to meet statutory deadlines for obligation and expenditure of those funds, and enough HCV funds to cover the remaining expenditures. The balance of obligated but unused HCV funds, estimated to reach \$110.9 million by the end of FY 2026, remains on account at HUD and can be utilized by Atlanta Housing when future qualifying expenditures exceed the annual obligations.

Atlanta Housing’s FY 2027 development and revitalization program is expected to require over \$110.9 million in MTW funds which will be drawn from Housing Choice funds.

Capital Fund Program

HUD establishes Capital Fund Program (“CFP”) budgets at the time of annual grant awards based on the amount funded by Congress and the characteristics of public-housing-assisted units subsidized by Atlanta Housing under its Public Housing Annual Contributions Contract with HUD.

While Capital Fund Program funds are part of the MTW Single Fund, HUD disburses the funds to Atlanta Housing on an as-requested basis, and Atlanta Housing must normally expend each annual grant within four years of its award. Under provisions of the CARES Act, HUD has extended the expenditure deadlines for many awards by one additional year. In FY 2027, Atlanta Housing plans to draw \$3.8 million in CFP funds for development and \$7.9 million for AH-Owned capital and operational support.

HUD is expected to award a new 2027 Capital Fund Program grant to Atlanta Housing during FY 2027, but these funds will not be used in FY 2027 and will remain available for future spending in combination with the available funds as shown in the table below.

Projected Capital Fund Program Balances as of June 30, 2026					
Grant #	FFY	Obligate by	Disburse by	Authorized	Available at HUD (1)
GA01P006501-23	2023	2/17/2025	2/16/2027	6,097,119	6,097,119
GA01P006501-24	2024	5/5/2026	5/5/2028	5,636,709	5,636,709
GA01P006501-25	2025	5/12/2027	5/12/2029	5,742,896	5,742,896
GA01P006501-26	2026	4/1/2026	3/31/2030	5,468,183	5,468,183
Total				22,944,907	22,944,907

Program Income and Other Funds

Program Income is revenue which is subsequently generated from the use of Federal funds. HUD may place restrictions on these funds requiring their use be related to the project that produced them, or funds could be restricted to the use for affordable housing. Because the restrictions are often not known until a deal closes, Atlanta Housing does not plan the use of current year program income to support current year development. These funds are reserved for future years where they can be allocated against eligible costs.

Prior Year Program Income

The FY 2027 Budget does not include funds for Program Income earned in previous years to be used in FY 2027.

Current Year Program Income

The FY 2027 Budget does not forecast any funding from any FY 2027 Program Income.

Development-related Income

During FY 2027, Atlanta Housing forecasts a total of \$3.2 million in Development-related Income. FY 2027 Development-related Income is comprised of the following:

FY 2027 Development-related Income	
Asset Management Fee Income	\$ 128,176
Ground Lease Income	647,627
Homeownership Profit Participation	50,000
Incentive Fees	5,000
Inspection Fee Income	245,456
Loan Interest Income	1,077,125
Net Cash Flow Distributions	32,672
Share Appreciation Income	102,000
Transaction Fee Income	519,413
Other Development-related Income	401,231
Total	\$ 3,223,700

- Loan Interest Income reflects interest earned on previous development deals, with much of it dependent on cash flow.
- Developer and transaction fee payments will be earned from Atlanta Housing's participation in four property development closings during FY 2027.
- Profit participation and share appreciation is related to home and land sales. Share appreciation is earned when a note is refinanced before the end of the compliance period. Any profit earned will be shared with Atlanta Housing, and it is determined by the burn-off period.

- Ground Lease Income and Asset Management Fee Income are earned based on the terms of previous developments.
- Inspection Fee Income is related to construction inspections by Atlanta Housing staff during FY 2027.

Development Loan Repayments

In the course of development activities, Atlanta Housing frequently provides pre-development, construction, and permanent loans to meet capital requirements. As loans are distributed, they are recorded as uses of funds and when the loans are repaid, the funds received are recorded as program income. Atlanta Housing forecasts to receive \$1.7 million in Development Loan Repayments in FY 2027, a decrease of \$1.4 million due to the difference in which loans are repaid each year.

Many development deals direct the payment of fees and loan repayments be based on cash flows. Due to uncertainty of the timing and the amount actual receipt of both Development-related Income and Development Loan Repayments, such funds are not identified for use in the Budget year but are designated to increase fund balances available for future years.

Public Improvement Funds Provided by the City of Atlanta

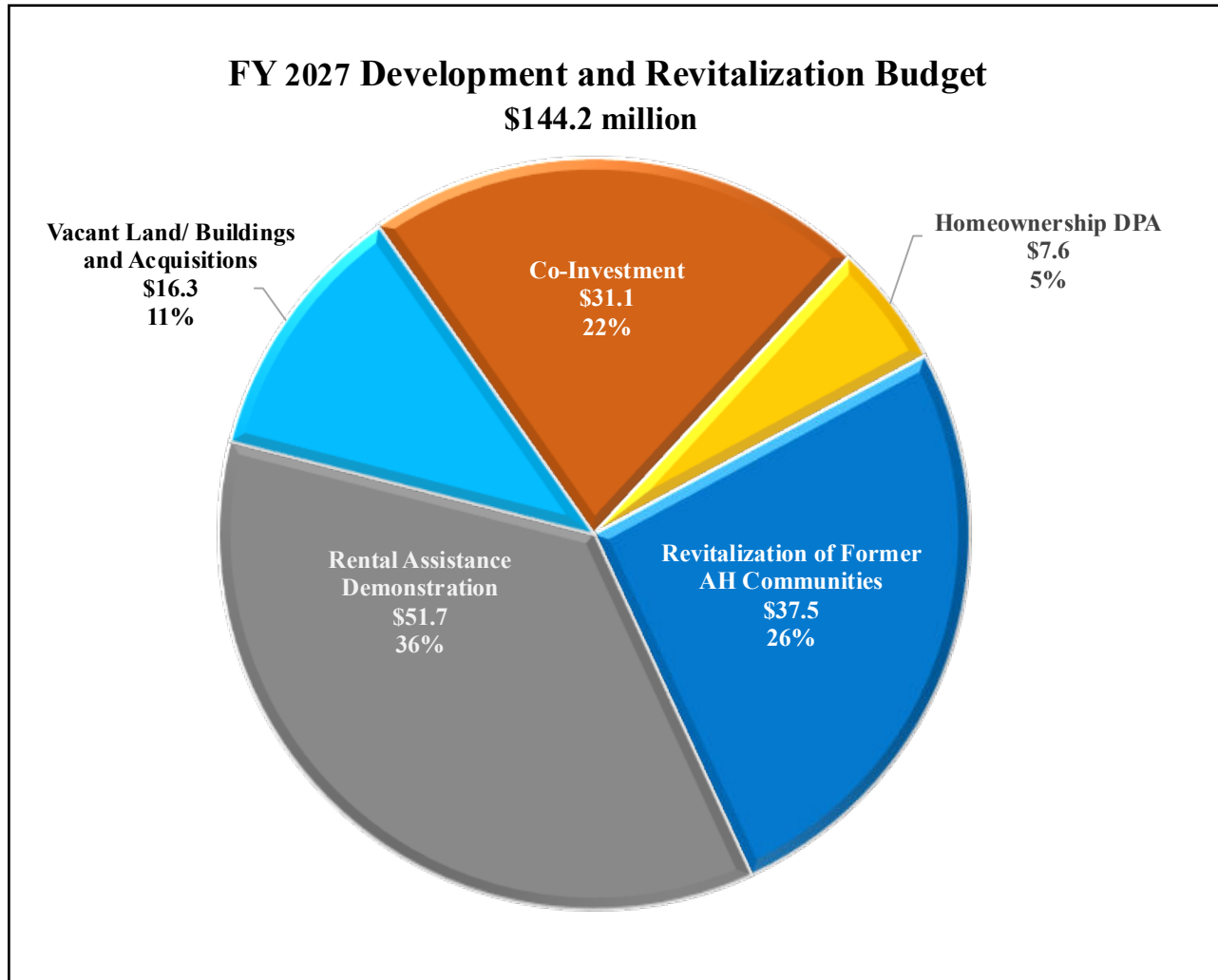
The City of Atlanta is forecasted to provide \$2.0 million in CDBG funds to support Ashley Scholars Landing II (\$1.9 million), and Bowen Homes (\$1.0 million) infrastructure costs.

Choice Neighborhoods Implementation Grant (“CNIG”)

In FY 2025, HUD awarded Atlanta Housing \$40 million in CNIG funding for the development of Bowen Homes, which \$10.6 million is projected to be spent in FY 2027. Prior to FY 2025, HUD issued CNIG funds to support the Choice Neighborhoods development at Scholars Landing. The grant funds were fully expended in FY 2023.

DEVELOPMENT AND REVITALIZATION USES OF FUNDS

Atlanta Housing projects will spend \$144.2 million on development and revitalization initiatives in FY 2027, a \$39.8 million increase from the FY 2026 Budget due to differences in the projects funded. The main components of the FY 2027 Budget are comprised of the following programs and activities:



RAD Conversions

The Budget provides \$51.7 million in total projected expenses, primarily escrow funding of rehab needs for the five AH-owned properties and outside legal counsel expenses for the conversion of communities currently managed under public housing regulations to RAD HomeFlex.

A total of 78 affordable units is projected to convert by the end of FY 2026. Ashley Collegetown I (78 units) has converted. Units projected to convert in FY 2027 include Villages at Carver II (33 units), Villages at Carver III (108 units), Villages at Carver V (78 units), Ashley Courts at Cascade I (46 units), Ashley Courts at Cascade II (41 units), and Ashley Courts at Cascade III (29 units). AH-Owned properties Cheshire Bridge (162 units), Georgia Avenue (79 Units), Marian Road (240), Martin Street (59 units), and Westminster (32 units) are also budgeted for potential RAD conversions in FY 2027.

Rental Assistance Demonstration (RAD) by Revitalization Community	Carver II, III, and V	Cheshire Bridge	Cosby Spear	Georga Avenue	Marian Road	Martin Street Highrise	Westminster	Restore Rebuild Other*	Total
Sources of Funds									
MTW Funds used for Revitalization	\$ 431,000	\$ 11,535,500	\$ 30,000	\$ 6,714,100	\$ 18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 600,000	\$ 51,694,400
Total Sources of Funds	\$ 431,000	\$11,535,500	\$ 30,000	\$ 6,714,100	\$18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 600,000	\$ 51,694,400
Development and Revitalization Expenditures									
Demolition & Remediation	\$ 37,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,000	\$ 175,000
Outside Legal Counsel	390,000	175,000	30,000	175,000	175,000	175,000	175,000	525,000	1,820,000
Community Outreach	-	5,000	-	5,000	-	5,000	5,000	-	20,000
Hard Cost Contingency	-	11,339,500	-	6,521,600	18,436,900	9,250,300	4,113,600	-	49,661,900
Other Expenses	3,500	3,500	-	-	3,500	3,500	3,500	-	17,500
Total Development and Revitalization Expenditures	\$ 431,000	\$11,535,500	\$ 30,000	\$ 6,714,100	\$18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 600,000	\$ 51,694,400
* Restore Rebuild Other Includes the following: Andover Place, Verbena Street, Folio House, and Ashley Courts at Cascade I, II, and III.									

Former Public Housing Sites.

During the last 27 years, Atlanta Housing has demolished a majority of its former public housing properties which were outdated, in need of renovation, and concentrated poverty. In many cases, vibrant new multi-income communities were introduced, but in other cases, sites were not developed, and the land remained vacant. During FY 2027, Atlanta Housing will invest \$37.5 million to develop many of these properties as described below. It is projected that roughly 170 affordable housing units will be included in financial closings to occur in FY 2027.

Bowen Homes

Atlanta Housing is pleased to report that in FY 2025, HUD accepted its 2022 Choice Neighborhoods Implementation Grant application for the development of the Bowen Homes site. The award provides Atlanta Housing and the City of Atlanta \$40 million in Choice Neighborhoods Implementation Grant (“CNIG”) funding. In FY 2027, Atlanta Housing plans to spend \$28.3 million primarily for infrastructure, the acquisition of neighboring property, and construction loans for Phases II (Block B) and IV (Block D).

University Choice Neighborhoods (Former University Homes)

Atlanta Housing and the City of Atlanta were awarded a \$30 million Choice Neighborhoods Implementation Grant (“CNIG”) in September 2015. These funds were fully utilized by the end of 2023 to redevelop the former University Homes public housing site and to revitalize the three surrounding neighborhoods of Ashview Heights, Atlanta University Center Neighborhood, and Vine City (collectively known as the “University Choice Neighborhoods” or “UCN”).

Having fully expended the CNIG, Atlanta Housing will use \$3.0 million to further the development of UCN, including sixteen (16) homeownership properties, as well as a number of sustainability programs for the neighborhood.

Other Former Public Project sites

Atlanta Housing plans to spend \$6.2 million on planning and other pre-construction expenses on the following properties:

- 450 Hank Aaron
- Carver Homeownership
- Englewood Manor
- Herndon Homes
- Hollywood Courts
- Jonesboro South
- Leila Valley
- Mechanicsville (former McDaniel Glenn)
- Palmer House
- The Cupola Building
- Thomasville Heights
- West Highlands (former PerryHomes)

Former Public Housing	Choice		Carver Homeownership	Cupola Building	Englewood Manor	Herndon Homes	Hollywood Courts	Jonesboro South	Leila Valley	Mechanicsville Homeownership	Palmer House	Thomasville Heights	West Highlands	Total
	Choice Neighborhoods (Bowen)	Choice Neighborhoods (University)												
Sources of Funds														
MTW Funds used for Revitalization	\$ 10,785,891	\$ 1,108,500	\$ 55,000	\$ 70,000	\$ 380,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 127,795	\$ 15,000	\$ 12,742,186
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	-	-	-	-	-	-	-	-	-	-	-	-	10,595,936
Program Income and Other Funds	745,000	-	-	-	150,000	-	-	1,000,000	700,000	\$ 450,000	-	-	1,000,000	4,045,000
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	6,188,000	1,900,000	-	-	-	-	-	-	-	-	-	2,000,000	-	10,088,000
Total Sources of Funds	\$ 28,314,827	\$ 3,008,500	\$ 55,000	\$ 70,000	\$ 530,000	\$ 75,000	\$ 50,000	\$ 1,000,000	\$ 700,000	\$ 450,000	\$ 75,000	\$ 2,127,795	\$1,015,000	\$ 37,471,122
Demolition & Remediation	\$ 400,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 400,000	\$ -	\$ 15,500	\$ -	\$ 2,365,500
Property Acquisitions	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Developer Loan Draws and Other Loans	14,000,000	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000
Site Improvements	-	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Public Improvements	8,673,700	1,996,000	-	-	380,000	-	-	-	-	-	-	2,000,000	1,000,000	14,049,700
Homeownership Down Payment Assistance	-	960,000	-	-	-	-	-	-	-	-	-	-	-	960,000
Consulting and Professional Services	1,224,996	-	5,000	20,000	-	5,000	50,000	-	200,000	-	65,000	108,795	-	1,678,791
Outside Legal Counsel	180,000	-	50,000	50,000	100,000	50,000	-	-	-	50,000	-	-	-	480,000
Administrative Staffing	1,228,381	-	-	-	-	-	-	-	-	-	-	-	-	1,228,381
Meeting Expenses	37,750	9,500	-	-	-	-	-	-	-	-	-	-	-	47,250
Community Outreach	4,500	10,000	-	-	-	20,000	-	-	-	-	10,000	-	-	44,500
Micro-Grants and Cash Donations	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Hard Cost Contingency	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Other Expenses	20,500	33,000	-	-	-	-	-	-	-	-	-	3,500	-	57,000
Total Development and Revitalization Expenditures	\$ 28,314,827	\$ 3,008,500	\$ 55,000	\$ 70,000	\$ 530,000	\$ 75,000	\$ 50,000	\$ 1,000,000	\$ 700,000	\$ 450,000	\$ 75,000	\$ 2,127,795	\$1,015,000	\$ 37,471,122

Co-investment.

Atlanta Housing currently has limited reserves which can be used to catalyze affordable housing and mixed-income communities. To utilize these monies, Atlanta Housing has developed a Co-investment program to support development activities as an integrated and collaborative strategy to support affordable housing production in the City of Atlanta. It allows Atlanta Housing to leverage external resources from other public sources, developers, community and economic development organizations, philanthropists, and other sources to expand the production of affordable housing and mixed income communities. It also takes advantage of Atlanta Housing’s ability to make investments at almost any point in the development process, from acquisition to pre-development through construction and permanent financing. This

flexibility allows Atlanta Housing to partner with agencies that would otherwise prevent a viable project from moving forward. By partnering with organizations in this manner, Atlanta Housing leverages and increases the impact of its own investments.

In April 2019, Atlanta Housing’s Board of Directors authorized \$60 million to be used for development in Co-investment with Invest Atlanta. By the end of FY 2026, Atlanta Housing projects to spend \$60.0 million of these funds to develop 1,225 affordable units. In March 2023, Atlanta Housing’s Board of Directors authorized an additional \$50 million for additional Co-investments. Atlanta Housing’s FY 2027 budget sets aside \$31.1 million for the ongoing development listed below.

Co-Investments	Garson Drive	360 Peachtree	Five Peachtree	Sylvan Hills II	Lillie R. Campbell	Total
Sources of Funds						
MTW Funds used for Revitalization	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000
Total Sources of Funds	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000
Development and Revitalization Expenditures						
Demolition & Remediation	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Developer Loan Draws and Other Loans	15,000,000	4,000,000	6,300,000	3,500,000	-	28,800,000
Consulting and Professional Services	-	55,000	-	-	-	55,000
Outside Legal Counsel	20,000	175,000	20,000	-	-	215,000
Hard Cost Contingency	-	-	-	-	2,000,000	2,000,000
Total Development and Revitalization Expenditures	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000

Development on Atlanta Housing's Vacant Land and Acquisitions

Over the years, Atlanta Housing has accumulated more than 400 acres of vacant and underutilized land across the city. The FY 2027 Budget includes \$22.0 million for the demolition, planning and initial construction of an estimated 62 acres on these properties as shown in the following table. The Affordable Home Pilot Program includes utilization of small lots acquired through various development activities.

Modular construction may be used to build the houses. The houses will be constructed in a factory and sent to the site at about 90% completion. In preparation for building the houses, there will be grading, paving of driveways and walkways. The houses may include energy efficiency improvements (such as solar panels), smart home packages and other modern upgrades.

Description	Affordable Homes Pilot	Civic Center	450 Hank Aaron	Johnson Rd/ Quarry Park	North Avenue	Magnolia Perimeter - City Place Westside	Magnolia Perimeter - Quest Westside	Other Vacant Land and Future Acquisitions	Home-ownership Down Payment Loans	Total
Sources of Funds										
MTW Funds used for Revitalization	\$ -	\$ 705,000	\$ 200,000	\$ 1,200,000	\$ -	\$ 560,000	\$ 10,000	\$ 1,319,077	\$ 7,600,000	\$ 11,594,077
Capital Fund Program	-	3,750,000	-	-	-	-	-	-	-	3,750,000
Program Income and Other Funds	300,000	50,000	\$ 305,000	1,750,000	60,000	40,000	750,000	3,870,923	-	7,125,923
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Total Sources of Funds	\$ 1,800,000	\$ 4,505,000	\$ 505,000	\$ 2,950,000	\$ 60,000	\$ 600,000	\$ 760,000	\$ 5,190,000	\$ 7,600,000	\$ 23,970,000
Development and Revitalization Expenditures										
Demolition & Remediation	\$ -	\$ 150,000	\$ -	\$ 1,750,000	\$ -	\$ 40,000	\$ -	\$ 100,000	\$ -	\$ 2,040,000
Property Acquisitions	-	-	-	-	-	-	-	5,000,000	-	5,000,000
Developer Loan Draws and Other Loans	-	3,750,000	-	-	-	525,000	750,000	-	-	5,025,000
Residential Structures	1,800,000	-	-	-	-	-	-	-	-	1,800,000
Public Improvements	-	-	-	1,100,000	-	-	-	-	-	1,100,000
Homeownership Down Payment Assistance	-	-	-	-	-	-	-	-	7,600,000	7,600,000
Consulting and Professional Services	-	95,000	405,000	100,000	60,000	-	-	60,000	-	720,000
Outside Legal Counsel	-	440,000	50,000	-	-	25,000	-	-	-	515,000
Community Outreach	-	20,000	-	-	-	10,000	10,000	-	-	40,000
Other Expenses	-	50,000	50,000	-	-	-	-	30,000	-	130,000
Total Development and Revitalization Expenditures	\$ 1,800,000	\$ 4,505,000	\$ 505,000	\$ 2,950,000	\$ 60,000	\$ 600,000	\$ 760,000	\$ 5,190,000	\$ 7,600,000	\$ 23,970,000

Homeownership Down Payment Assistance

Atlanta Housing will spend \$7.6 million to continue its Homeownership Down Payment Assistance Program. Under this program, Atlanta Housing provides eligible first-time homebuyers that earn up to 80% of Area Median Income (“AMI”) with financial assistance to purchase homes within or near Atlanta Housing’s MIXED communities, as well as neighborhoods throughout the City of Atlanta. Atlanta Housing projects it will assist approximately 288 new homebuyers in FY 2027. An additional \$1 million for homeownership down payment assistance for sixteen (16) families is included in the Budget for Choice Neighborhoods.

Impact of Development and Revitalization Expenditures on Future Operating Budgets

Atlanta Housing projects the following impacts on future operating budgets as the result of investments in FY 2027:

Co-Investment Initiative. Projects presented so far under the Co-Investment Initiative are not expected to impact future operating budgets, except where the deal includes HomeFlex, Public Housing Operating Subsidy or other operating support. As each deal matures, the impact will be identified, analyzed, and forecasted.

RAD Conversions. When public housing units convert under HUD’s RAD Program, the funding from HUD for the property converts from Section 9 to Section 8, but the amount is expected to remain constant, so Atlanta Housing revenues will not be affected. Depending upon the deal, however, rental assistance payment to a RAD property may increase or decrease. The financial impact of

future conversions under the RAD program cannot be determined until Atlanta Housing enters into final HomeFlex agreements.

Former Public Housing and Vacant Land. The development of sites of former public housing and other vacant land will have an immediate operating impact by eliminating the costs of maintaining the vacant property including mowing, fencing, trash removal, and insurance. Depending on the type of development and whether Atlanta Housing provides rental subsidies to tenants, this housing may have long-term financial requirements.

Budget Risk Analysis

The FY 2027 Budget is based on a number of assumptions, which have been addressed earlier in this document. Should these assumptions not occur as described, there will be impacts on Atlanta Housing’s ability to execute this Budget. The significant assumptions and the related risks are as follows:

- With 94% of Atlanta Housing’s funding provided by HUD, reliance on this single source of funds represents by far Atlanta Housing’s largest risk. Atlanta Housing’s funding from HUD is based on the assumption that Congress will fund Federal Fiscal Year 2027 with a 0% inflation factor, a 99.6% proration for the Housing Choice Voucher Program and 90.0% proration for the Public Housing Subsidy. Should Congress elect to reduce funding levels for Calendar Year 2026, Atlanta Housing would be forced to use more prior- year funds held at HUD or other cash balances held locally to fund all planned expenditures.
- Atlanta Housing forecasts that it will have \$110.9 million of Housing Choice Voucher funds held at HUD on June 30, 2026 that may be at risk of being offset (i.e., HUD requiring Atlanta

Housing to draw them for current operating expenditures in lieu of receiving new HUD funding). Should Congress decide, however, to offset future Housing Choice Voucher subsidies against MTW funds held at HUD, Atlanta Housing would not be in a financial position to carry out a sizable portion of its projected development and revitalization initiatives.

- As Atlanta Housing further explores its responsibilities toward environmental clean-up on its former public housing sites and other properties during FY 2027, spending in excess of allocated amounts for FY 2027 may be required.
- The Budget assumes that Atlanta Housing will be able to lease up more than 784 new Tenant - Based Housing Choice vouchers in FY 2027 before attrition. This will require that affordable, qualified units be available for participants. If such a level of affordable housing does not exist, Atlanta Housing may not be able to lease up and meet the allocated HAP levels.
- If the cost of affordable housing rents exceeds the estimated 10% annual estimate, the cost of Housing Assistance payments and Operating Subsidies may exceed allocated amounts.
- The economy may also have an impact on Atlanta Housing's Development and Revitalization program as demand for construction assets may affect costs and the availability of suitable homebuyer opportunities may change.

FUNDS STRUCTURE AND DESCRIPTION

Due to Atlanta Housing's Single Fund flexibility, Atlanta Housing has elected to use enterprise accounting. In its financial statements and its budgeting, Atlanta Housing is a single enterprise, although for purposes of reporting to the U.S. Department of Housing and Urban Development, Atlanta Housing submits a version of its financial statements in a fund-specific format known as the Financial Data Schedule.

While Atlanta Housing uses the enterprise fund type and its measurement focus is generally the same as that used by commercial entities, it does maintain separate accounting for resources that have unique uses and reporting requirements. These include the following:

Moving to Work (MTW) Single Fund

Under Atlanta Housing's MTW Agreement, Atlanta Housing administers its funding for the Housing Choice Voucher Program (HCVP), Public Housing Operating Subsidy (Operating Subsidy) and Capital Fund Program (CFP) as a single fund (MTW Single Fund) in a substantially less-regulated environment with increased programmatic flexibility. Notwithstanding this increased flexibility, there remains ongoing program-specific budgeting, accounting, and reporting responsibilities to HUD. Atlanta Housing will continue to receive funds from these three program areas in accordance with HUD's annual appropriations process.

Housing Choice Voucher Program (“HCVP”)

As described in the Operating Budget section of this document, HUD calculates the amount of HCVP funds that Atlanta Housing is authorized for each fiscal year. Under the current rules HUD disburses only the amount necessary to cover Atlanta Housing’s MTW authorized expenditures not funded by another source. Any authorized funds not used in the current calendar year are retained at HUD for future use by Atlanta Housing.

Public Housing Operating Subsidy (Operating Subsidy) Annually, Atlanta Housing submits calculations to determine its Operating Subsidy from HUD for Section 9 public housing at AH-owned and MIXED communities. After prorating the result, HUD determines the amount that Atlanta Housing is authorized for a year and makes it available for Atlanta Housing to draw. Because the amount authorized is always less than what is needed to operate the properties, Atlanta Housing draws one-twelfth of the authorization each month.

Capital Fund Program (CFP)

Based on the physical characteristics of Atlanta Housing’s Section 9 housing stock, including units at MIXED Communities and Congressional funding, HUD determines the annual CFP grant award for Atlanta Housing. CFP funds must be expended within four years of the award. **See page for current CFP awards deadlines and funding availability.**

Program Income Funds and Disposition Proceeds

Atlanta Housing earns developer and transaction fees for its participation in property development, as well as asset management fees for properties in Atlanta Housing’s portfolio which are operated by Atlanta Housing partners. In addition, Atlanta Housing

occasionally receives funds from the sale of real property. Some of these funds have restrictions on their use. Atlanta Housing records such development-related income separately from the MTW Single fund and maintains them for future development of affordable housing or Resident Services support.

Entrepreneurial Income Fund

This fund consists primarily of unused contributions from National Housing Compliance (NHC) of which Atlanta Housing is one of 11 members. NHC, formed in 1999 as a 501(c)(4) not-for-profit pursuant to the laws of the State of Georgia, earns fees for contract administration services as HUD’s Performance Based Contract Administrator (PBCA) for the states of Illinois and Georgia. NHC makes periodic contributions to Members based on NHC’s earned PBCA revenue in excess of NHC’s operating expenses. These contributions have been determined to be non-federal funds, and their use is limited only by Atlanta Housing’s charter. This fund also includes developer fees earned from RAD conversions as permitted by current RAD regulations.

Public Improvement Funds Provided by the City of Atlanta and Other City Agencies

The City of Atlanta has supported Atlanta Housing’s Revitalization Program activities by providing funds for infrastructure and other public improvements in the public right-of-way. These funds typically have come from the sale of special purpose bonds (e.g., Tax Allocation District (TAD) bonds and Water & Sewer bonds) or Federal Community Development Block Grants (“CDBG”). Depending on the source of funding, the City either provides the funds to Atlanta Housing in advance of construction or as reimbursement for completed construction. City-related funds are maintained as separate funding sources in accordance with any restrictions.

Changes in Available Operating and Capital Fund Balances

The following table represents the estimated funding balances projected to be available to Atlanta Housing on June 30, 2026, and June 30, 2027, by type of program as well as expected changes in fund balances from Atlanta Housing operating and development and revitalization activities allocated for FY 2027. The fund balances presented

below include funds held by Atlanta Housing in local accounts, in either cash or investments, as well as funds held at HUD which are available either from unused funds from prior year appropriations or grant awards.

Funding Source	Estimated Available Funds at June 30, 2026	FY 2027 Sources/Awards	FY 2027 Uses/Drawdown	Estimated Available Funds at June 30, 2027	Estimated Net Change in Available Funds
<u>HUD Held</u>					
Capital Fund Program (CFP)	22,944,907	5,342,709	11,733,828	16,553,788	
Resident Opportunities & Self Sufficiency Grant (ROSS)	214,883	410,056	410,056	214,883	
Housing Choice Voucher Program	110,873,907	-	83,759,841	27,114,066	
Public Housing Operating Subsidy	4,015,536	8,000,763	8,000,763	4,015,536	
Total HUD Held	138,049,233	13,753,528	103,904,488	47,898,273	(90,150,960)
<u>AH Held</u>					
MTW - Housing Choice Voucher Program (HCVP)*	78,032,598	377,782,808	375,244,798	80,570,608	
Tenant Deposits and Rent Payments	103,828	2,525,408	2,525,408	103,828	
Program Income*	171,695,662	11,791,076	9,791,076	173,695,662	
Entrepreneurial Income (Non-Federal)*	27,402,728	2,174,411	1,494,909	28,082,230	
Public Improvements funds from the City	2,083,840	4,903,825	4,903,825	2,083,840	
Component Units (Affiliated)	2,101,367	-	-	2,101,367	
Other Sources of Funds	241,000	484,959	484,959	241,000	
Total AH Held	281,661,023	399,662,487	394,444,975	286,878,535	5,217,512
Total	419,710,256	413,416,015	498,349,463	334,776,808	(84,933,448)

* Includes investments

ATLANTA HOUSING'S AFFILIATE ENTITIES

To manage its business and financial affairs more effectively, Atlanta Housing has created affiliate entities to support its various ventures. While Atlanta Housing, the parent entity, manages federal programs, the affiliate entities support the various functions necessary to meet Atlanta Housing's mission of providing quality affordable housing and related services and amenities.

- 230 John Wesley Dobbs Boulevard Ventures, Inc. ("JWD") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board in order to lessen the burdens of government by acquiring and holding title to real property and improvements, and by providing such real property and improvements to Atlanta Housing for an occupancy fee equivalent to its operating cost.
- Atlanta Affordable Housing for the Future, Inc. ("AAHFI") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board in order to facilitate the revitalization of AH-Owned distressed public housing projects. AAHFI may participate in the revitalization of AH-Sponsored communities by holding limited partnership interests in either the related development project partnership (Owner Entity) or an interest in the general partner of the related development project partnership of the various public/private partnerships that own the MIXED (formerly known as "MIMF") rental communities.
- Special Housing and Homeownership, Inc. ("SHHI") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board in order to develop, maintain and implement programs to assist income-eligible individuals in achieving the goal of homeownership.
- Renaissance Affordable Housing, Inc. ("RAH") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board in order for Atlanta Housing to participate in the acquisition and development of certain properties to support the overall revitalization program at or near Atlanta Housing communities or other appropriate locations in metropolitan-Atlanta.
- Strategic Resource Development Corporation, Inc. ("SRDC") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board to solicit and receive contributions and gifts, in any forms, and to use such funds for the intended purposes or any other purposes as determined by the Board of Directors.
- Westside Affordable Housing, Inc. ("WAH") is a Georgia 501(c)(3) not-for-profit corporation created at the direction of the Atlanta Housing Board in order for Atlanta Housing to participate in the acquisition and development of certain properties to support the overall revitalization program at or near Atlanta Housing communities or other appropriate locations in metropolitan-Atlanta.
- Atlanta Housing Investment Company, Inc. ("AHICI") is a for-profit corporation created at the direction of the Atlanta Housing

Board in order to assist Atlanta Housing in its revitalization efforts at or near Atlanta Housing communities or other appropriate locations in metropolitan-Atlanta. AHICI participates in the revitalization of AH-Sponsored MIXED communities by holding partnership and financial interests in various transactions.

- Atlanta Housing Development Corporation (“AHDC”) is a Georgia not-for-profit organization, organized solely to serve as an “instrumentality” of Atlanta Housing for the purpose of issuing tax-exempt bonds for construction, acquisition and rehabilitation of low-income housing pursuant to Section 11(b) of the Housing Act of 1937, as amended (42 U.S.C. Section 1437i). This entity had no activity in recent years.
- Foundation to House Atlanta, Inc - is a Georgia not-for-profit corporation organized and operated exclusively for charitable purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code of 1986, *as* amended (the "Internal Revenue Code"). The specific purposes of the Corporation shall be outlined in its Bylaws.

Atlanta Housing has one affiliate, Atlanta Housing Opportunity, Inc. (“AHOI”), which is not a component unit. It is, however, considered a related entity. AHOI is a Georgia not-for-profit corporation created at the direction of the Atlanta Housing Board in order to facilitate the Housing Opportunity Bond Program established by the City of Atlanta. The activities of AHOI are limited to participation in the Housing Opportunity Bond Program. Since the City of Atlanta is financially accountable and responsible for the debt of AHOI, the financial activity of AHOI is not included in Atlanta Housing’s Financial Statements but is included in the City of Atlanta’s Financial Statements.

FINANCIAL POLICIES

Basis of Accounting

As provided under Generally Accepted Accounting Principles, Atlanta Housing uses the accrual basis of accounting to prepare its financial statements. Under this basis of accounting, revenue is recognized in the period in which it is earned, and expenses, including depreciation and amortization, are recognized in the period in which it is incurred.

Basis of Budgeting and Reporting

Primarily due to the funding methodology of HUD and in order to provide budget information to decision makers in a less technical manner, Atlanta Housing develops its budget and reports actual expenditures against the budget in a sources and uses format. Under this methodology, revenues are allocated when they are expected to be received by Atlanta Housing, with the exception of Housing Choice Voucher funds, described below. Expenditures, including capital items are allocated in the period in which the obligation for payment occurs.

While HUD identifies the obligated (i.e., authorized) funds for Atlanta Housing annually, HUD only disburses Housing Choice Voucher funds for immediate expenditures and holds the balance at HUD for future use. Atlanta Housing budgets the entire Housing Choice authorization but reports as revenue in financial statements only that amount received from HUD.

Atlanta Housing Finance provides a monthly report to the Board of Commissioners on the actual financial performance to the budget. More detailed reports are provided to Atlanta Housing management on a monthly basis.

Balanced Budget

Atlanta Housing develops its annual budget assuring allocated sources of funds, including prior year funds held at HUD or Atlanta Housing, meet or exceed allocated expenditures.

Prepaid Expense

Payments made to vendors for goods or services that will benefit periods beyond the fiscal year end are recorded as prepaid expense. These consist primarily of insurance premiums, software licenses and service contracts. Atlanta Housing budgets only the amount that will be expensed during the fiscal year.

Capital Assets and Depreciation

Capital assets include land, land improvements, buildings, equipment, and modernization in process for improvements to land and buildings. Capital assets are defined by Atlanta Housing as assets with an initial cost of more than \$5,000 and an estimated useful life of greater than one year. Such assets are recorded at cost or fair value at the time of purchase or donation, respectively. Improvements and other capital activities are recorded as modernization in process until they are completed and placed in service. Atlanta Housing budgets for the acquisition of capital assets but does not budget for depreciation.

Development-related Income

Due to the nature of its business in providing affordable housing, Atlanta Housing has entered into a number of loans in which the receipt of principal and interest are contingent on the cash flow of a property. Because of the uncertainty of the amount of payment each year, Atlanta Housing only budgets for the receipt of such funds for which payment by the debtor is likely. Atlanta Housing also earns developer and other fees on real estate deals usually at closing. These fees have been estimated and included in the Budget based on anticipated closing dates.

Income and Property Taxes

Income received or generated by Atlanta Housing is not generally subject to federal income tax. Although exempt from state and local property taxes, Atlanta Housing makes payments in lieu of taxes (PILOT), pursuant to agreements with the City of Atlanta and DeKalb and Fulton counties, which are included in the Budget.

Long Term Debt

Atlanta Housing (AH) is authorized to issue debt and does not have any statutory limits on the amount of debt it can issue. Additionally, Atlanta Housing currently holds no bond debt.

Long Range Financial Planning

Atlanta Housing's Finance Department staff maintains a long-range financial planning model which forecasts Atlanta Housing's revenues, expenditure, and cash position for a minimum of five years.

Investments

HUD has placed limitations on the types of investment instruments that can be made using federal funds. Atlanta Housing may, however, invest unrestricted program income funds and non-federal funds according to the terms, conditions, and intent of its investment policy.

GLOSSARY

MTW Annual Plan	The annual planning document submitted by Atlanta Housing to HUD which, among other requirements, outlines programs, strategies and initiatives for the fiscal year, as well as identifies any necessary regulatory flexibilities to accomplish them.
M/W/SBE partners	Minority-owned, women-owned, and small business enterprises with which Atlanta Housing contracts to provide goods and services.
National Housing Compliance (NHC)	This term refers to Georgia HAP Administrators, Inc. (GHA) d/b/a National Housing Compliance (NHC). As contract administrator for HUD’s multifamily portfolio in Georgia and Illinois, NHC earns base and incentive fees for the services it performs. NHC was specifically created by its member agencies to conduct performance-based contract administration for HUD including professional services to the affordable housing industry.
Next Steps	Atlanta Housing’s youth self-sufficiency program to develop term-limited solutions that support the development and economic self-sufficiency of youth transitioning from foster care. This includes providing Housing Choice vouchers and partnering with state agencies, service providers and the education system.
Non-Operating Sources of Funds	Funds received by Atlanta Housing which were not generated by its normal public housing operations. These include, but are not limited to, interest income and proceeds from the sale of Atlanta Housing property.
Obligations	Funds which the federal government has formally set aside or earmarked that will be used in the future for the purchase of goods or services through the award of grants or subsidies. HUD obligates funds for Atlanta Housing’s use when HUD amends Atlanta Housing’s Annual Contribution Contracts (CFP and Housing Choice funding) and/or when it increases the available amount of funding in its electronic financial management system (Public Housing Operating Subsidy)

Operating Divisions	Atlanta Housing's headquarters departments that provide housing assistance to citizens of Atlanta through its Atlanta Housing-Owned and MIXED communities public housing, Housing Choice Vouchers, HomeFlex, Homeownership Down Payment Assistance or the development and revitalization of affordable properties.
Operating Subsidy	Funds provided by HUD to Atlanta Housing under the Public Housing Operating Subsidy program as subsidy. Also refers to monthly funds provided by Atlanta Housing to PMDs and MIXED community partners under contractual agreements to provide assisted housing to qualified tenants.
Public Housing Authority (or Agency) (PHA)	Any state, county, municipality, or other governmental entity or public body, or agency or instrumentality of these entities that is authorized to engage or assist in the development or operation of low-income housing under the U.S. Housing Act of 1937, as amended.
Public Housing Operating Subsidy (Operating Subsidy)	Funding provided by HUD to Atlanta Housing for the support of operations and maintenance for Section 9 public housing, either at AH-Owned or MIXED communities.
Public Improvement Funds	Funds provided by the City of Atlanta or other City agencies to Atlanta Housing for the purpose of construction, enlargement, extension or other construction of a facility intended for dedication to the City, including, but not limited to a street, curb and gutter, sidewalk cross drain, catch basin, traffic control and street name signs; domestic water supply system main, fire hydrant, sanitary sewerage main or outfall, lift station, force main, or manhole.

Property Management-Developer (PMD) Company	Property management/development firms hired by Atlanta Housing to provide property management services and pre-development planning services together with the grant of a development option for the AH-Owned Residential Communities.
Portability	A feature of the HCVP that permits an eligible voucher holder to move from the jurisdiction that issued the HC voucher (Initial PHA) to any other jurisdiction that administers a HCVP (Receiving PHA) which will either administer the HC voucher for the Initial PHA or absorb the eligible voucher holder into its HCVP.
Program Income	Gross income earned by Atlanta Housing or other non-Federal entities that is directly generated by a supported activity or earned as a result of a federal grant award during the period of performance. Program Income may retain federal limitations on its use depending on its origin.
Proration	Percentage of requested funding reflects Congressional funding authorization that does not equal the request. For example, if the sum of all PHAs Operating Subsidy calculations equaled \$100 billion and HUD requested that amount for total Operating Subsidy, but Congress authorized only \$90 billion, HUD would enforce a 90% proration. Each PHA would receive only 90% of the funds that were originally calculated as being required.
Quality of Life Initiative (QLI)	An Atlanta Housing initiative that allowed families in Atlanta Housing's distressed and obsolete public housing family communities and high-rise communities to relocate from those environments using housing choice vouchers. The buildings were demolished, and Atlanta Housing has solicited proposals from private sector developers for mixed-use, mixed income developments for selected sites.

Short-Term Housing Assistance	Atlanta Housing program, working with the United Way of Greater Atlanta, to prevent homelessness and to support rapid re-housing of families dealing with temporary setbacks. Also referred to as the “Home Again Program.”
Special-Purpose Vouchers	HUD-issued vouchers administered by Atlanta Housing which cannot be rolled into Atlanta Housing’s MTW Single Fund. Atlanta Housing includes special purpose voucher participants in its MTW program with allowances for any requirements imposed by HUD. This category includes Mainstream, VASH, RAD, and FUP vouchers
Tenant Based Voucher	Atlanta Housing’s Housing Choice Voucher used to subsidize the affordable housing of a qualified individual living in a qualified house or apartment community.
Tenant Dwelling Revenue	Rent paid by tenants at AH-owned Residential Communities, usually calculated as a percentage of adjusted income. Such rental income is used at the communities for operations and maintenance expenses.
Veterans Affairs Supportive Housing (VASH)	Federal program which provides a combination of HUD rental assistance and VA case management services for very low-income homeless veterans.
Voucher Portability Administrative Fees	AH payment issued to receiving public housing agencies to administer Housing Choice vouchers for participants who moved from the Atlanta Housing service area under HUD’s Portability feature.
Work/Program Requirements	Atlanta Housing’s work/program participation policy requires that (a) one non-disabled adult household member (between the age of 18 – 61 years) maintain continuous full-time employment (at least 20 hours per week) and (b) all other non-elderly, non-disabled adults maintain work or participation in a combination of school, job training and/or part-time employment as a condition of the household receiving and maintaining subsidy assistance.

ACRONYMS

ACC	Annual Contributions Contract
AH	Atlanta Housing
AMI	Area Median Income
BABA	The Build America, Buy America Act
CFP	Capital Fund Program
FSS	Family Self Sufficiency Program
FFY	Federal Fiscal Year
FUP	Family Unification Program
DDTF	Demolition or Disposition Transitional Funding
DPA	Down Payment Assistance

EHV	Emergency Housing Vouchers
HUD	U.S. Department of Housing and Urban Development
HCV	Housing Choice Voucher
HCVP	Housing Choice Voucher Program
HAP	Housing Assistance Payment
MS5	MainStream Five
MTW	Moving to Work
M/W/SBE	Minority-owned/Women-owned/Small Business Enterprises

NHC	National Housing Compliance
PHA	Public Housing Authority (or Agency)
PMD	Property Management-Developer Company
QLI	Quality of Life Initiative
RAD	Rental Assistance Demonstration Program
REG	Real Estate Group
RHF	Replacement Housing Factor
VASH	Veterans Affairs Supportive Housing

Statistical and Other Information Regarding the Atlanta Housing Authority

Organization

The Housing Authority of the City of Atlanta, Georgia (Atlanta Housing or the Authority) is a public body corporate and politic created in 1937 under the Housing Authorities Laws of the State of Georgia with a public mission and purpose. The primary purpose of Atlanta Housing is to facilitate affordable housing opportunities for low-income, elderly and disabled persons in the City of Atlanta (City). Atlanta Housing has broad corporate powers including, but not limited to, the power to acquire, manage, own, operate, develop and renovate housing; invest and lend money; create for profit and not-for-profit entities; administer Housing Choice vouchers; issue bonds for affordable housing purposes; and acquire, own and develop commercial land, retail and market-rate properties that benefit affordable housing.

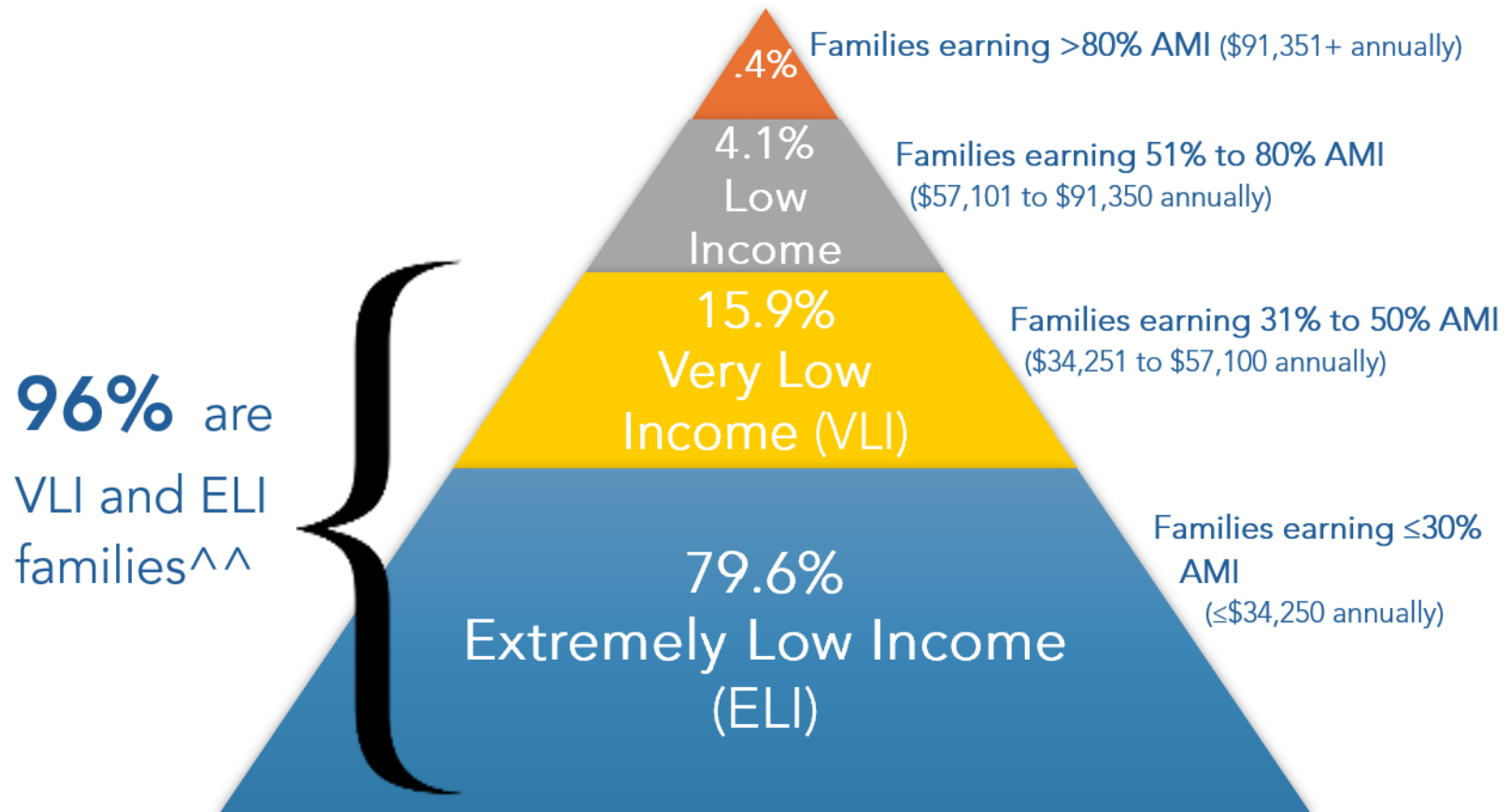
The governing body of Atlanta Housing is its Board of Commissioners (Board) which, pursuant to state laws, should be comprised of seven members appointed by the Mayor of the City of Atlanta and includes two resident commissioners. The resident commissioners serve one-year terms, and the five remaining members serve five-year staggered terms. The Board appoints the President and Chief Executive Officer to operate the business of Atlanta Housing. The Board provides strategic guidance and oversight of Atlanta Housing's operations; Atlanta Housing is not considered a component unit of the City and is not included in the City's financial statements.

Atlanta Housing is an MTW agency under HUD's MTW Demonstration Program which provides certain "high performing" agencies with substantial statutory and regulatory relief under the U.S. Housing Act of 1937, as amended (1937 Act), as reflected in an agreement between the selected agency and HUD. Atlanta Housing negotiated and entered into its MTW Agreement with HUD on September 25, 2003, which was effective from July 1, 2003, through June 30, 2010. In response to HUD's decision to introduce a standard form of agreement and expand the MTW Demonstration Program, Atlanta Housing successfully negotiated and executed an Amended and Restated MTW Agreement on November 13, 2008. On January 16, 2009, Atlanta Housing and HUD executed a further amendment to the Amended and Restated MTW Agreement. Atlanta Housing's MTW Agreement as amended and restated, is referred to as the MTW Agreement.

In December 2015, Atlanta Housing's MTW Agreement was extended until June 30, 2028, under the same terms and conditions, which was confirmed by HUD in a letter dated April 14, 2016. Congress has since extended the MTW Program through 2038. Atlanta Housing's MTW Agreement incorporates its legacy authorizations from its initial MTW Agreement and clarifies Atlanta Housing's ability to use MTW-eligible funds outside of Section 8 and Section 9 of the 1937 Act. Atlanta Housing developed its base Business Plan in FY 2004, which lays out Atlanta Housing's strategic goals and objectives during the term of its MTW Agreement. Atlanta Housing's Business Plan and its subsequent annual MTW Implementation Plans, on a cumulative basis, outline Atlanta Housing's priority projects, activities, and initiatives to be implemented during each fiscal year.

The following information is selected from Atlanta Housing's FY 2027 MTW Annual Plan submitted to HUD in April 2026.

Assisted Household Projection by Area Median Income (AMI)



^ AMI = Area Median Income, which HUD publishes annually. The income ranges shown are effective April 1, 2025, based on a family of four.

^^Data Source: Atlanta Housing's Data Reporting and Analysis Team, December 31, 2025.

Planned Households - By Unit Size

Community and Program Type	FY 2027 Households by Unit Size					
	0 BRs	1 BRs	2 BRs	3 BRs	4+ BRs	Total
AH- Owned	2	651	56	26	38	773
Mixed	24	1233	1151	393	28	2,829
RAD PBV Conversions	221	1168	446	225	23	2,083
HomeFlex	348	3068	1495	291	8	5,210
Housing Choice: Tenant-Based	38	2,564	3,245	2,761	932	9,540
Housing Choice: Ports	1326	0	0	0	0	1,326
Totals:	1,959	8,684	6,393	3,696	1,029	21,761

Planned Households - By Family Size

Community and Program Type	FY 2027 Households by Family Size					
	1 Member	2 Member	3 Member	4 Member	5+ Members	Total
AH- Owned	653	49	24	17	30	773
Mixed	1,688	479	372	191	99	2,829
RAD PBV Conversions	1,476	279	175	107	46	2,083
HomeFlex	4,243	537	239	122	69	5,210
Housing Choice: Tenant-Based	3,230	2,331	1,680	1,159	1,140	9,540
Housing Choice: Ports	273	249	248	269	287	1,326
Totals:	11,563	3,924	2,738	1,865	1,671	21,761

FY 2027 Households by Area Median Income

Community and Program Type	FY 2027 Households by Area Median Income				
	<30% AMI	31 to 50% AMI	51 to 80% AMI	> 80% AMI	Total
AH- Owned	689	63	19	2	773
Mixed	2,207	511	105	6	2829
RAD PBV Conversions	1,735	286	58	4	2083
HomeFlex	4,467	666	71	6	5210
Housing Choice: Tenant-Based	7,167	1,850	469	54	9,540
Housing Choice: Ports	1259	55	11	1	1326
Totals:	17,524	3,431	733	73	21,761

Total ≤ 50% AMI VLI & ELI Families)	Total > 50% AMI
20,955	806
96.3%	3.70%

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II. Financial Schedules

Combined Sources and Uses of Funds FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
Current Year Sources of Funds					
Housing Choice Voucher Funds Authorized	\$ 401,581,205	\$ 338,581,448	\$ 62,999,757	\$ 368,815,510	\$ 32,765,695
Public Housing Operating Subsidy	8,000,763	7,715,548	285,215	9,257,493	(1,256,730)
Capital Funds Program (CFP)	11,733,828	14,323,542	(2,589,714)	15,604,289	(3,870,461)
Total MTW Single Fund	421,315,796	360,620,538	60,695,258	393,677,292	27,638,504
Tenant Dwelling Revenue	2,525,408	2,353,673	171,735	2,505,052	20,356
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	7,065,761	3,530,175	3,042,355	7,553,581
National Housing Compliance (NHC)	1,494,909	1,394,908	100,001	1,494,909	-
Development-related Income	3,223,700	2,991,451	232,249	2,968,778	254,922
Development Loan Repayments	1,680,125	3,128,463	(1,448,338)	1,843,003	(162,878)
Other Current Year Revenue and Grants	10,483,015	5,480,999	5,002,016	3,765,875	6,717,140
Non-Operating Sources of Funds	7,477,221	5,640,044	1,837,177	2,764,368	4,712,853
Total Current Year Sources of Funds	458,796,109	388,675,837	70,120,272	412,061,632	46,734,478
Sources of Funds from Prior Year Accumulations					
Drawdown of HCV-Originated MTW Funds-held at HUD	83,759,841	62,508,946	21,250,895	-	83,759,841
Program Income and Other Funds	-	-	-	5,963,824	(5,963,824)
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	2,000,000	2,100,000	(100,000)	-	2,000,000
Total Sources of Funds from Prior Year Accumulations	85,759,841	64,608,946	21,150,895	5,963,824	79,796,017
Total Sources of Funds	\$ 544,555,950	\$ 453,284,783	\$ 91,271,167	\$ 418,025,456	\$ 126,530,495
Uses of Funds					
Housing Assistance and Operating Subsidy Payments	\$ 305,719,206	\$ 264,348,470	\$ 41,370,736	\$ 268,343,764	\$ 37,375,442
Operating Expense for AH-Owned Residential Communities & Other AH Properties	21,223,898	19,904,620	1,319,277	18,363,602	2,860,296
Capital Expenditures for AH-Owned Residential Communities & AH Headquarters	4,100,500	3,929,388	171,112	990,806	3,109,694
Resident Services	3,425,800	1,866,651	1,559,149	1,478,454	1,947,346
Operating Divisions	26,118,885	24,815,008	1,303,877	23,461,388	2,657,497
Corporate Support	39,747,139	34,047,290	5,699,849	32,655,645	7,091,494
Choice Neighborhoods Development and Revitalization	31,323,327	44,027,351	(12,704,023)	24,697,074	6,626,253
Development and Revitalization (excluding Choice Neighborhoods)	112,897,195	60,346,005	52,551,190	41,811,600	71,085,595
Total Uses of Funds	544,555,950	453,284,783	91,271,167	411,802,333	132,753,617
Excess of Sources over Uses of Funds	\$ -	\$ -	\$ -	\$ 6,223,123	\$ (6,223,122)

Schedule I.A
Combined Sources and Uses of Funds - Operating Only
FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B		FY2027B Over (Under) FY2026F
			Over (Under) FY2026B	FY 2026 Forecast	
Sources of Funds					
Current Year Sources of Funds					
Housing Choice Voucher Funds Authorized	\$ 401,581,205	\$ 338,581,448	\$ 62,999,757	\$ 368,815,510	\$ 32,765,695
Public Housing Operating Subsidy	8,000,763	7,715,548	285,215	9,257,493	(1,256,730)
Capital Funds Program (CFP)	7,983,828	2,451,230	5,532,598	3,499,641	4,484,187
Total MTW Single Fund	417,565,796	348,748,226	68,817,570	381,572,644	35,993,152
Tenant Dwelling Revenue	2,525,408	2,353,673	171,735	2,505,052	20,356
National Housing Compliance (NHC)	1,494,909	1,394,908	100,001	1,494,909	-
Other Current Year Revenue and Grants	895,015	857,125	37,890	3,765,875	(2,870,860)
Non-Operating Sources of Funds	2,480,401	697,482	1,782,919	2,764,368	(283,967)
Total Current Year Sources of Funds	424,961,529	354,051,414	70,910,115	392,102,848	32,858,681
Sources of Funds from Prior Year Accumulations					
Drawdown of HCV-Originated MTW Funds-held at HUD	-	-	-	-	-
Total Sources of Funds	\$ 424,961,529	\$ 354,051,414	\$ 70,910,115	\$ 392,102,848	\$ 32,858,681
Uses of Funds					
Housing Assistance and Operating Subsidy Payments					
Tenant-Based and Homeownership Vouchers	\$ 189,287,704	\$ 170,241,590	\$ 19,046,114	\$ 173,530,797	\$ 15,756,907
HomeFlex Rental Assistance	103,373,926	84,482,095	18,891,831	84,736,105	18,637,821
Mixed Communities Operating Subsidy for AH-Assisted Units	13,057,576	9,624,785	3,432,791	10,076,862	2,980,714
Total Housing Assistance and Operating Subsidy Payments	305,719,206	264,348,470	41,370,736	268,343,764	37,375,442
Operating Expense for AH-Owned Residential Communities & Other AH Properties	21,223,898	19,904,620	1,319,278	18,363,602	2,860,296
Capital Expenditures for AH-Owned Residential Communities & AH Headquarters	4,100,500	3,929,388	171,112	990,806	3,109,694
Resident Services	3,425,800	1,866,651	1,559,149	1,478,454	1,947,346
Operating Divisions	26,118,885	24,815,008	1,303,877	23,461,388	2,657,497
Corporate Support	39,747,139	34,047,290	5,699,849	32,655,645	7,091,494
Excess MTW Funds Used for Development and Revitalization	24,626,101	5,139,987	19,486,114	-	24,626,101
Total Uses of Funds	424,961,529	354,051,414	70,910,115	345,293,659	79,667,870
Excess of Sources over Uses of Funds	\$ -	\$ -	\$ -	\$ 46,809,189	\$ (46,809,189)

Schedule I.A
Sources and Uses of Funds by Major Program (FYTD)
FY 2027 Budget

Description	MTW Program*	Non-Federal Funds	Non-MTW Revitalization Program	Total
Sources of Funds				
Current Year Sources of Funds				
Housing Choice Voucher Funds Authorized	\$ 401,581,205	\$ -	\$ -	\$ 401,581,205
Public Housing Operating Subsidy	8,000,763	-	-	8,000,763
Capital Funds Program (CFP)	11,733,828	-	-	11,733,828
Total MTW Single Fund	421,315,796	-	-	421,315,796
Tenant Dwelling Revenue	2,525,408			2,525,408
Choice Neighborhoods Implementation Grant (CNIG)	-		10,595,936	10,595,936
National Housing Compliance (NHC)	-	1,494,909	-	1,494,909
Development-related Income	30,172	15,000	3,178,528	3,223,700
Development Loan Repayments	-	-	1,680,125	1,680,125
Other Current Year Revenue and Grants	691,939	-	9,791,076	10,483,015
Non-Operating Sources of Funds	1,815,899	664,502	4,996,820	7,477,221
Total Current Year Sources of Funds	426,379,213	2,174,411	30,242,485	458,796,109
Sources of Funds from Prior Year Accumulations				
Drawdown of HCV-Originated MTW Funds-held at HUD	83,759,841	-	-	83,759,841
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	-	-	2,000,000	2,000,000
Total Sources of Funds from Prior Year Accumulations	83,759,841	-	2,000,000	85,759,841
Total Sources of Funds	\$ 510,139,054	\$ 2,174,411	\$ 32,242,485	\$ 544,555,950
Uses of Funds				
Housing Assistance and Operating Subsidy Payments	\$ 305,719,206	\$ -	\$ -	\$ 305,719,206
Operating Expense for AH-Owned Residential Communities & Other AH Properties	21,223,898	-	-	21,223,898
Capital Expenditures for AH-Owned Residential Communities & AH Headquarters	4,100,500	-	-	4,100,500
Resident Services	3,115,800	310,000	-	3,425,800
Operating Divisions	26,027,164	91,721	-	26,118,885
Corporate Support	39,086,823	660,316	-	39,747,139
Choice Neighborhoods Development and Revitalization	11,894,391	45,000	19,383,936	31,323,327
Development and Revitalization (excluding Choice Neighborhoods)	98,971,272	1,067,374	12,858,549	112,897,195
Total Uses of Funds	510,139,054	2,174,411	32,242,485	544,555,950
Excess of Sources over Uses of Funds	\$ -	\$ -	\$ -	\$ -

Schedule II
Housing Assistance and Operating Subsidy Payments
FY 2027 Budget

Schedule	Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
		Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
II.A	Housing Choice Voucher Program					
	Tenant-based Vouchers	\$ 185,296,307	\$ 164,224,561	\$ 21,071,746	\$ 167,264,516	\$ 18,031,791
	HomeFlex	103,373,926	84,482,095	18,891,831	84,736,105	18,637,821
	Homeownership Vouchers *	74,076	85,300	(11,224)	97,889	(23,813)
	Emergency Housing Assistance *	-	2,326,400	(2,326,400)	2,306,816	(2,306,816)
	Short-Term Housing Assistance	1,350,000	1,350,000	-	1,350,000	-
	Family Self-Sufficiency Escrow Payments	250,000	-	250,000	-	250,000
	Case Management and Administration of Supportive Housing Initiatives	333,000	333,000	-	333,000	-
	Voucher Portability Administrative Fees	981,946	952,405	29,541	939,737	42,209
	Leasing Incentive Fees	674,000	703,360	(29,360)	813,924	(139,924)
	Property Damages	328,375	215,000	113,375	272,990	55,385
Emergency Housing Administrative Expenses and Fees**	-	51,564	(51,564)	151,925	(151,925)	
	Total Housing Choice Voucher Program	292,661,630	254,723,685	37,937,945	258,266,902	34,394,728
II.B	MIXED Communities Operating Subsidy for AH-Assisted Units	13,057,576	9,624,785	3,432,791	10,076,862	2,980,714
	Total	\$ 305,719,206	\$ 264,348,470	\$ 41,370,736	\$ 268,343,764	\$ 37,375,442

* All Homeownership and Emergency Housing Expenses have been excluded from other voucher expense line items.

** Includes direct administrative expenses and fees only. Allocated salaries are reflected in the department's budgets.

Schedule II.A
HomeFlex by Community
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Abbington Ornewood Park	\$ 101,028	\$ 97,022	\$ 4,006	\$ 93,783	\$ 7,245
Academy Lofts of Adair Park	61,728	49,546	12,182	58,852	2,876
Adamsville Green	624,312	584,513	39,799	595,361	28,951
Arcadia at Parkway Village	1,348,740	1,223,862	124,878	1,282,232	66,508
1055 Arden	70,668	85,598	(14,930)	69,539	1,129
Ashley Auburn Pointe I	54,996	79,980	(24,984)	46,775	8,221
Ashley Collegetown I	793,283	304,884	488,399	305,047	488,236
Ashley I at Scholars Landing	655,176	528,046	127,130	562,672	92,504
Ashley IC at Scholars Landing	232,104	210,572	21,532	206,165	25,939
Ashley at Scholars Landing II	1,250,868	933,904	316,964	638,585	612,283
Ashton at Browns Mill	763,560	651,341	112,219	712,193	51,367
Atrium at Collegetown	1,333,152	1,247,087	86,065	1,283,292	49,860
Avalon Park Family	540,324	538,076	2,248	525,241	15,083
Avalon Park Senior	1,387,176	1,421,055	(33,879)	1,265,625	121,551
Avalon Ridge Family	1,075,392	904,370	171,022	1,049,357	26,035
Barge Road (RAD)	1,173,600	1,053,290	120,310	1,069,393	104,207
356 Brawley	138,360	77,818	60,542	153,219	(14,859)
395 Brawley	207,324	185,848	21,476	201,052	6,272
Campbell Stone	3,113,004	2,941,318	171,686	3,127,444	(14,440)
Capitol Gateway II	169,212	137,138	32,074	159,764	9,448
Capitol View Apartments	783,300	717,854	65,446	708,451	74,849
Centennial Place I	464,664	387,383	77,281	400,812	63,852
Centennial Place II	719,220	712,552	6,668	657,724	61,496
Centennial Place III	409,044	388,298	20,746	403,745	5,299
Centennial Place IV	908,616	804,705	103,911	833,220	75,396
Columbia at Sylvan Hills	815,652	710,907	104,745	774,780	40,872
Columbia Colony Senior	748,548	662,292	86,256	670,783	77,765
Columbia Commons	476,676	398,985	77,691	398,085	78,591
Columbia Estates	412,224	409,592	2,632	422,153	(9,929)
Columbia Heritage	1,472,148	1,452,536	19,612	1,408,179	63,969
Columbia High Point Senior	1,022,100	925,743	96,357	859,915	162,185
Columbia Mechanicsville Apartments	995,040	853,768	141,272	851,924	143,116
Columbia Park Citi	452,304	392,594	59,710	423,311	28,993
Columbia Senior at MLK Village	1,102,524	1,165,686	(63,162)	1,709,245	(606,721)
Columbia Senior Blackshear	823,008	761,001	62,007	784,293	38,715
Columbia Senior Edgewood	1,571,292	1,505,225	66,067	1,468,797	102,495
Columbia Senior Residences at Mechanicsville	1,435,056	1,108,216	326,840	1,112,032	323,024
Columbia South River Gardens	623,736	499,343	124,393	593,181	30,555

Continued on the next page

Schedule II.A
HomeFlex by Community
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Columbia Tower at MLK Village	987,264	889,462	97,802	920,473	66,791
Columbia Village	143,268	119,164	24,104	141,660	1,608
Constitution Avenue Apartments	750,684	645,578	105,106	650,127	100,557
Corridor Gardens	84,276	77,818	6,458	80,649	3,627
Cosby Spear (RAD)	2,298,320	-	2,298,320	828,064	1,470,256
Covenant House	149,208	127,023	22,185	115,765	33,443
Dwell at Alcove	7,188	101,239	(94,051)	68,719	(61,531)
East Lake Highrise (RAD)	1,188,792	885,600	303,192	1,078,757	110,035
507 English Ave	24,072	43,445	(19,373)	179,052	(154,980)
Gateway at Capitol View	1,868,880	1,556,024	312,856	1,792,871	76,009
Gateway at East Point	1,006,440	907,733	98,707	944,469	61,971
GE Towers	2,022,288	1,905,964	116,324	1,804,999	217,289
Heritage Green	416,796	440,706	(23,910)	389,483	27,313
Heritage Station Family	1,076,508	906,042	170,466	960,824	115,684
Heritage Station Senior	1,685,352	1,568,874	116,478	1,576,784	108,568
Herndon Square Senior	995,988	849,900	146,088	948,361	47,627
Hightower Manor (RAD)	1,200,696	1,188,582	12,114	1,126,136	74,560
Imperial Hotel-Commons at Imperial	1,065,996	740,170	325,826	757,293	308,703
Intrada Westside	281,508	285,299	(3,791)	268,947	12,561
Juanita Gardner	1,155,096	1,123,814	31,282	1,114,215	40,881
1265 Lakewood	216,084	231,418	(15,334)	191,553	24,531
Lakewood Christian Manor	2,150,592	1,874,202	276,390	2,035,093	115,499
Legacy at Vine City	1,098,852	990,533	108,319	1,066,648	32,204
Legacy at Walton Lake	207,720	191,617	16,103	186,173	21,547
Lillie R. Campbell House	812,004	673,775	138,229	771,623	40,381
London Townhomes	1,597,716	1,626,290	(28,574)	1,276,559	321,157
Madison Reynoldstown	797,088	470,938	326,150	633,360	163,728
Manor at DeKalb Medical	1,628,316	1,714,465	(86,149)	1,491,007	137,309
Manor at Indian Creek II	574,812	554,950	19,862	550,768	24,044
Manor at Scotts Crossing	969,216	937,567	31,649	886,320	82,896
Marietta Road Highrise	1,156,524	1,049,973	106,551	1,131,329	25,195
Martin House at Adamsville	807,588	849,911	(42,323)	851,057	(43,469)
McAuley Park	336,336	345,474	(9,138)	292,655	43,681
Mechanicsville Crossing	362,712	306,593	56,119	276,813	85,899
Mechanicsville Station	435,912	270,041	165,871	326,439	109,473
55 Milton	208,560	204,328	4,232	189,087	19,473
111 Moreland	542,808	-	542,808	-	542,808
Oasis at Scholars Landing	613,548	542,958	70,590	553,880	59,668
Odyssey at Villas	294,072	184,343	109,729	261,213	32,859
O'Hearn House	298,301	364,712	(66,411)	44,025	254,276
588/592 Paines	54,396	77,818	(23,422)	50,349	4,047
Park Commons-Gates Park_HFOP	1,876,428	1,355,298	521,130	1,419,647	456,781
Park Commons-Gates Park_HFS	1,523,304	1,003,931	519,373	1,235,608	287,696

Continued on the next page

Schedule II.A
HomeFlex by Community
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Parkside at Mechanicsville	614,556	612,767	1,789	586,123	28,433
Peachtree Road Highrise	1,742,316	1,584,540	157,776	1,681,952	60,364
Peaks at MLK	776,580	738,450	38,130	705,801	70,779
Phoenix House	315,108	350,425	(35,317)	299,199	15,909
Piedmont Senior Tower	1,619,916	1,513,531	106,385	1,532,465	87,451
Providence at Parkway Village	501,576	428,936	72,640	446,589	54,987
Quest Residences at Holly Hills	108,012	114,363	(6,351)	75,964	32,048
Quest Village III	101,976	67,306	34,670	96,431	5,545
Ralph David House	659,148	644,885	14,263	656,363	2,785
Renaissance at Park Place South Senior	1,009,332	830,245	179,087	861,236	148,096
Retreat at Edgewood	453,528	351,950	101,578	422,887	30,641
Reynoldstown Senior Residences	232,680	270,434	(37,754)	219,059	13,621
Springview Apartments	252,180	215,255	36,925	199,388	52,792
Stanton Park	134,976	117,836	17,140	130,061	4,915
Sterling at Candler Village	1,825,608	1,752,548	73,060	1,739,548	86,060
Summerdale Commons Phase II	588,660	516,580	72,080	526,793	61,867
Summit Trail	144,540	206,250	(61,710)	119,677	24,863
Tenth and Juniper	989,376	1,022,120	(32,744)	988,556	820
The Mallory	141,168	177,589	(36,421)	126,628	14,540
The Melody	456,816	448,800	8,016	416,864	39,952
The Remington	1,794,696	1,698,402	96,294	1,705,665	89,031
Thrive Sweet Auburn	265,704	308,786	(43,082)	237,275	28,429
Veranda at Auburn Pointe	750,264	649,329	100,935	731,204	19,060
Veranda at Auburn Pointe II	954,648	899,501	55,147	924,661	29,987
Veranda at Auburn Pointe III	1,059,540	921,414	138,126	1,000,709	58,831
Veranda at Carver Senior	854,880	778,601	76,279	835,380	19,500
Veranda at Collegetown	952,440	784,472	167,968	793,699	158,741
Veranda at Groveway	418,332	433,191	(14,859)	396,551	21,781
Veranda at Scholars Landing	834,912	761,276	73,636	787,579	47,333
Villages at Castleberry Hill I	664,380	527,790	136,590	591,656	72,724
Villages at Castleberry Hill II (RAD)	772,620	913,210	(140,590)	566,465	206,155
Villages of Carver I	1,053,276	1,736,606	(683,330)	1,038,468	14,808
Villages of Carver III	938,952	286,600	652,352	-	938,952
Villages of East Lake	2,781,756	2,332,766	448,990	2,650,193	131,563
Welcome House	247,284	213,442	33,842	220,620	26,664
Woodbridge at Parkway Village	1,147,884	895,528	252,356	1,057,288	90,596
HomeFlex Future	7,913,638	1,080,855	6,832,783	-	7,913,638
HomeFlex Relocation Adjustment	-	-	-	12,033	(12,033)
Total	\$ 103,373,926	\$ 84,482,095	\$ 18,891,827	\$ 84,736,105	\$ 18,637,821

Schedule II.B
MIXED Communities Operating Subsidy for AH-Assisted Units
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Ashley Auburn Pointe I	\$ 514,152	\$ 416,129	\$ 98,023	\$ 416,128	\$ 98,024
Ashley Auburn Pointe II	471,888	381,924	89,964	381,919	89,969
Ashley Collegetown	-	149,086	(149,086)	313,085	(313,085)
Ashley Collegetown II	749,712	567,922	181,790	606,778	142,934
Ashley Courts at Cascade I	818,808	646,922	171,886	662,697	156,111
Ashley Courts at Cascade II	480,168	379,373	100,795	388,622	91,546
Ashley Courts at Cascade III	389,316	307,584	81,732	315,088	74,228
Ashley Terrace At West End	293,592	229,690	63,902	237,611	55,981
Atrium at Collegetown	1,050,240	824,313	225,927	846,279	203,961
Capitol Gateway I	534,852	418,443	116,409	432,873	101,979
Capitol Gateway II	314,004	245,655	68,349	254,129	59,875
Columbia Creste	696,816	545,161	151,655	563,963	132,853
Columbia Grove	614,196	480,521	133,675	497,095	117,101
Gardens at Collegetown	205,800	175,544	30,256	178,599	27,201
Magnolia Park I	736,956	591,000	145,956	596,446	140,510
Magnolia Park II	789,924	630,507	159,417	652,566	137,358
Mechanicsville Crossing	765,852	599,168	166,684	619,832	146,020
Mechanicsville Station	643,296	503,284	140,012	509,774	133,522
Veranda at Auburn Pointe	375,000	303,491	71,509	303,496	71,504
Villages at Carver II	392,388	306,984	85,404	317,570	74,818
Villages at Carver III	-	384,860	(384,860)	687,834	(687,834)
Villages at Carver V	470,616	368,196	102,420	380,885	89,731
MIXED Capital Reserve Contingency	-	169,028	(169,028)	-	-
MIXED Operating Contingency	1,750,000	-	1,750,000	816,306	1,836,407
Total	\$ 13,057,576	\$ 9,624,785	\$ 3,432,791	\$ 10,076,862	\$ 2,980,714

Schedule III

Operating Expense for AH-Owned Residential Communities and Other AH FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
AH-Owned Residential Communities					
Cheshire Bridge Road Highrise	\$ 2,344,561	\$ 2,221,842	\$ 122,719	\$ 1,926,426	\$ 418,135
Georgia Avenue Highrise	1,452,974	1,372,004	80,970	1,308,638	144,336
Marian Road Highrise	3,446,260	3,301,938	144,322	3,146,235	300,025
Martin Street Plaza	2,020,426	1,954,259	66,167	1,800,468	219,958
Westminster	687,153	856,762	(169,610)	772,394	(85,241)
Total AH-Owned Residential Communities	9,951,374	9,706,805	244,568	8,954,161	997,213
Other AH Properties					
AH Headquarters Building	4,124,678	3,787,708	336,970	3,722,475	402,203
Zell Miller Center	600,929	239,804	361,125	306,938	293,991
Civic Center	1,229,901	1,652,149	(422,248)	1,159,670	70,231
Roosevelt Hall	1,527,796	1,172,645	355,151	943,997	583,799
450 Hank Aaron Drive	799,917	656,691	143,226	942,539	(142,622)
Other Property Expenses					
PILOT	312,432	379,572	(67,140)	379,572	(67,140)
Maintenance and Other Property Expense	2,676,871	2,309,246	367,625	1,954,250	722,621
Total Other AH Properties	11,272,524	10,197,815	1,074,709	9,409,441	1,863,083
Total	\$ 21,223,898	\$ 19,904,620	\$ 1,319,277	\$ 18,363,602	\$ 2,860,296

Schedule III.A

Operating Expense for AH-Owned Residential Communities and Other AH Properties FY 2027 Budget

Description	Administrative Expense	Utilities	Maintenance and Operations	Protective Services	Human Development Services	Other*	Total
AH-Owned Residential Communities							
Cheshire Bridge Road Highrise	\$ 525,076	\$ 325,314	\$ 765,397	\$ 481,300	\$ 36,645	\$ 210,829	\$ 2,344,561
Georgia Avenue Highrise	254,604	145,053	483,951	426,300	21,050	122,016	1,452,974
Marian Road Highrise	601,340	390,257	1,118,409	925,900	50,702	359,653	3,446,260
Martin Street Plaza	186,418	335,034	596,418	756,900	10,525	135,131	2,020,426
Westminster	87,665	78,942	249,804	226,500	9,685	34,556	687,153
Total AH-Owned Residential Communities	1,655,103	1,274,601	3,213,979	2,816,900	128,607	862,184	9,951,374
Other AH Properties							
AH Headquarters Building	815,927	273,631	2,131,067	677,356	-	226,697	4,124,678
Zell Miller Center	96,022	45,175	305,142	136,309	-	18,281	600,929
Civic Center	-	53,649	397,432	573,292	-	205,528	1,229,901
Roosevelt Hall	122,487	108,234	971,204	305,839	-	20,032	1,527,796
450 Hank Aaron Drive	-	3,600	207,393	488,764	-	100,160	799,917
Other Property Expenses							
PILOT	-	-	-	-	-	312,432	312,432
Maintenance Expense	600,000	5,850	2,071,021	-	-	-	2,676,871
Total Other AH Properties	1,634,436	490,139	6,083,259	2,181,560	-	883,130	11,272,524
Total	\$ 3,289,539	\$ 1,764,740	\$ 9,297,238	\$ 4,998,460	\$ 128,607	\$ 1,745,314	\$ 21,223,898

Schedule IV

Capital Expenditures for Modernization of AH-Owned Residential Communities and AH Headquarters FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
AH-Owned Residential Communities					
Cheshire Bridge Road Highrise	\$ 77,000	\$ 751,870	\$ (674,870)	\$ 35,488	\$ 41,512
Georgia Avenue Highrise	341,000	479,425	(138,425)	49,107	291,893
Marian Road Highrise	77,000	273,450	(196,450)	242,131	(165,131)
Martin Street Plaza	27,500	968,992	(941,492)	166,901	(139,401)
Westminster	165,000	127,651	37,349	38,588	126,412
Total AH-Owned Residential Communities	687,500	2,601,388	(1,913,888)	532,215	155,285
Zell Miller Center	940,000	420,000	520,000	24,830	915,170
Roosevelt Hall	1,260,000	90,000	1,170,000	34,237	1,225,763
AH Headquarters					
Technology Investments	264,000	368,000	(104,000)	92,000	172,000
Vehicles	224,000	-	224,000	-	224,000
Building Improvements and Equipment	725,000	450,000	275,000	307,524	417,476
Total Other AH Properties	3,413,000	1,328,000	2,085,000	458,591	2,954,409
Total	\$ 4,100,500	\$ 3,929,388	\$ 171,112	\$ 990,806	\$ 3,109,694

Schedule V
Resident Services
FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Resident Services Support	\$ 2,779,800	\$ 1,316,131	\$ 1,463,669	\$ 964,880	\$ 1,814,920
Community Relations - MTW funds	336,000	207,850	128,150	200,728	135,272
Community Relations - Non-federal funds	290,000	322,670	(32,670)	300,000	(10,000)
Corporate Match for AH Scholarship Fund - Non-federal funds	20,000	20,000	-	12,846	7,154
Total	3,425,800	1,866,651	1,559,149	1,478,454	1,947,346

Atlanta Housing
Summary: Operating Divisions and Corporate Support Expense
FY 2027 Budget

	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY2027B Inc (Dec) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F	FTE FY 2027 Budget	FTE FY 2026 Budget	FY 2027B Over (Under) FY 2026B	FTE FY 2026 Forecast	FY 2027B Over (Under) FY 2026F
Operating Divisions											
Housing Choice Voucher Program	\$ 12,594,604	\$ 11,486,818	\$ 1,107,786	10%	\$ 11,576,155	\$ 1,018,449	119	119	0	99	20
Real Estate - Operations	7,015,797	6,991,346	24,451	0%	5,793,099	1,222,698	44	44	0	36	8
Resident Empowerment	3,985,777	3,922,099	63,678	2%	3,571,217	414,560	40	40	0	30	10
Facilities and Operations Management	2,522,707	2,414,745	107,962	4%	2,520,917	1,790	14	14	0	13	1
Total Operating Divisions	\$ 26,118,885	\$ 24,815,008	\$ 1,303,877	5%	\$ 23,461,388	\$ 2,657,497	217	217	0	178	39
Corporate Support											
Executive Office	\$ 3,623,577	\$ 2,905,883	\$ 717,694	25%	\$ 2,693,253	\$ 930,324	10	10	0	9	1
Office of General Counsel	5,017,574	3,978,040	1,039,534	26%	3,776,405	1,241,169	21	21	0	17	4
Activities Managed by Office of General Counsel	1,102,523	1,231,443	(128,920)	(10%)	1,151,606	(49,083)	0	0	0	0	0
Corporate Finance	4,562,879	3,774,314	788,565	21%	3,405,746	1,157,133	25	25	0	16	9
Information Technology	11,455,257	10,022,390	1,432,867	14%	10,254,942	1,200,315	37	37	0	28	9
Records and Information Management	1,160,162	1,041,473	118,689	11%	1,065,086	95,076	9	9	0	8	1
Office of Strategy, Policy and Innovation	2,315,592	1,904,722	410,870	22%	1,987,206	328,386	11	11	0	11	0
Office of Communications	2,822,563	2,254,348	568,215	25%	1,994,377	828,186	14	14	0	8	6
Contracts and Procurement	3,274,211	2,803,432	470,779	17%	3,019,015	255,196	20	20	0	20	0
Human Resources Operations	1,943,579	1,743,901	199,678	11%	1,721,792	221,787	12	12	0	11	1
Activities Managed by Human Resources	2,469,222	2,387,344	81,878	3%	1,586,217	883,005	0	0	0	0	0
Total Corporate Support	\$ 39,747,139	\$ 34,047,290	\$ 5,699,849	17%	\$ 32,655,645	\$ 7,091,494	159	159	0	128	31
Grand Total	\$ 65,866,024	\$ 58,862,298	\$ 7,003,726	12%	\$ 56,117,033	\$ 9,748,991	376	376	0	306	70

Schedule VI
Operating Divisions *
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Housing Choice Voucher Program	\$ 12,594,604	\$ 11,486,818	\$ 1,107,786	\$ 11,576,155	\$ 1,018,449
Real Estate - Operations	7,015,797	6,991,346	24,451	5,793,099	1,222,698
Resident Empowerment	3,985,777	3,922,099	63,678	3,571,217	414,560
Facilities and Operations Management	2,522,707	2,414,745	107,962	2,520,917	1,790
Total Operating Divisions Expenses	\$ 26,118,885	\$ 24,815,008	\$ 1,303,877	\$ 23,461,388	\$ 2,657,497

* Please refer to Schedule VI.A for Operating Divisions expense by category.

Schedule VI.A

Operating Divisions Expense by Category

FY 2027 Budget

Description	Salaries, Benefits and Taxes	Consulting and Professional Services *	Agency-wide Services and Expenses	Other**	Total
Operating Divisions					
Housing Choice Voucher Program	\$ 11,939,725	\$ 413,054	\$ -	\$ 241,825	\$ 12,594,604
Real Estate - Operations	6,540,019	125,000	-	350,778	7,015,797
Resident Empowerment	3,875,237	-	-	110,540	3,985,777
Facilities & Operations Division	1,994,271	1,200	395,000	132,236	2,522,707
Total	\$ 24,349,252	\$ 539,254	\$ 395,000	\$ 835,379	\$ 26,118,885

* Includes Staff Augmentation.

** Please refer to "Support for Schedule VI.A" at the end of this report for additional details of each expense category.

Schedule VII
Corporate Support Expense *
FY 2027 Budget

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Executive Office	\$ 3,623,577	\$ 2,905,883	\$ 717,694	\$ 2,693,253	\$ 930,324
Office of General Counsel	5,017,574	3,978,040	1,039,534	3,776,405	1,241,169
Activities Managed by Office of General Counsel	1,102,523	1,231,443	(128,920)	1,151,606	(49,083)
Corporate Finance	4,562,879	3,774,314	788,565	3,405,746	1,157,133
Information Technology	11,455,257	10,022,390	1,432,867	10,254,942	1,200,315
Records and Information Management	1,160,162	1,041,473	118,689	1,065,086	95,076
Office of Strategy, Policy and Innovation	2,315,592	1,904,722	410,870	1,987,206	328,386
Office of Communications	2,822,563	2,254,348	568,215	1,994,377	828,186
Contracts and Procurement	3,274,211	2,803,432	470,779	3,019,015	255,196
Human Resources Operations	1,943,579	1,743,901	199,678	1,721,792	221,787
Activities Managed by Human Resources:					
Severance & Related Expenses	210,000	210,000	-	143,373	66,627
Agency-wide Staff Training	1,361,000	1,238,000	123,000	881,909	479,091
Agency-wide Temporary Services**	407,222	393,344	13,878	176,597	230,625
Recruitment Expenses	491,000	456,000	35,000	384,338	106,662
Retirement Plan Consulting Services	-	90,000	(90,000)	-	-
Total Operating Divisions Expenses	\$ 39,747,139	\$ 34,047,290	\$ 5,699,849	\$ 32,655,645	\$ 7,091,494

* Please refer to Schedule VII.A for Corporate Support expense by category.

** Temporary Services will be managed by the HR department as opposed to residing in each department.

Schedule VII.A

Corporate Support Expense by Category

FY 2027 Budget

Description	Salaries, Benefits and Taxes	Consulting and Professional Services *	Licenses and Hardware/ Software Expense	Agency-wide Services and Expenses	Other**	Total
Executive Office	\$ 2,453,511	\$ 632,000	\$ -	\$ -	\$ 538,066	\$ 3,623,577
Office of General Counsel	4,052,815	850,000	-	-	114,759	5,017,574
Activities Managed by Office of General Counsel:						
Insurance Expense	-	-	-	987,833	-	987,833
Claims Expense	-	-	-	92,700	-	92,700
Consulting and Professional Services	-	-	-	21,990	-	21,990
Corporate Finance	3,708,593	742,000	-	-	112,286	4,562,879
Information Technology	5,657,465	139,868	4,952,274	600,000	105,650	11,455,257
Records & Information Management	974,934	-	-	161,000	24,228	1,160,162
Office of Strategy, Policy and Innovation	1,986,027	270,000	-	-	59,565	2,315,592
Office of Communications	2,032,210	525,400	-	-	264,953	2,822,563
Contracts and Procurement	3,090,958	59,500	-	-	123,753	3,274,211
Human Resources Operations	1,785,706	26,000	-	-	131,873	1,943,579
Activities Managed by Human Resources:						
Severance & Related Expense	-	-	-	210,000	-	210,000
Agency-wide Staff Training	-	-	-	1,361,000	-	1,361,000
Agency-wide Temporary Services	-	-	-	407,222	-	407,222
Recruitment Expenses	-	-	-	491,000	-	491,000
Total	\$ 25,742,219	\$ 3,244,768	\$ 4,952,274	\$ 4,332,745	\$ 1,475,133	\$ 39,747,139

* Includes Staff Augmentation and Outside Legal.

** Please refer to "Support for Schedule VII.A" at the end of this report for additional details of each expense category.

Schedule VIII
Development and Revitalization *
FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
MTW Funds used for Revitalization	\$ 107,115,663	\$ 66,451,322	\$ 40,664,341	\$ 48,250,793	\$ 58,864,870
Capital Fund Program	3,750,000	11,872,312	(8,122,312)	12,104,648	(8,354,648)
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	7,065,761	3,530,175	1,171,755	9,424,181
Program Income and Other Funds	11,170,923	12,260,087	(1,089,164)	2,786,269	8,384,654
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	11,588,000	6,723,874	4,864,126	2,195,209	9,392,791
Total Sources of Funds	\$ 144,220,522	\$ 104,373,356	\$ 39,847,166	\$ 66,508,674	\$ 77,711,848
Development and Revitalization Expenditures					
Demolition & Remediation	\$ 4,595,500	\$ 4,864,132	\$ (268,632)	\$ 2,775,095	\$ 1,820,405
Property Acquisitions	7,000,000	17,563,750	(10,563,750)	1,992,621	5,007,379
Predevelopment Loans	-	2,860,000	(2,860,000)	702,573	(702,573)
Developer Loan Draws and Other Loans	47,825,000	48,608,473	(783,473)	46,557,539	1,267,461
Site Improvements	15,000	1,733,198	(1,718,198)	113,429	(98,429)
Residential Structures	1,800,000	750,000	1,050,000	-	1,800,000
Public Improvements	15,149,700	14,765,692	384,008	4,730,533	10,419,167
Homeownership Down Payment Assistance	8,560,000	5,856,600	2,703,400	5,376,600	3,183,400
Consulting and Professional Services	2,453,791	2,381,571	72,220	1,146,951	1,306,840
Outside Legal Counsel	3,030,000	1,118,000	1,912,000	1,689,164	1,340,836
Administrative Staffing	1,228,381	1,154,202	74,179	902,710	325,671
Meeting Expenses	47,250	45,250	2,000	11,870	35,380
Community Outreach	104,500	217,992	(113,492)	12,522	91,978
Relocation Expense	-	80,000	(80,000)	10,000	(10,000)
Micro-Grants and Cash Donations	45,000	35,000	10,000	43,849	1,151
Hard Cost Contingency	52,161,900	2,239,992	49,921,908	-	52,161,900
Other Expenses	204,500	99,503	104,997	443,218	(238,718)
Total Development and Revitalization Expenditures	\$ 144,220,522	\$ 104,373,356	\$ 39,847,167	\$ 66,508,674	\$ 77,711,848

* Please refer to Schedule VIII.A and VIII.B for Development and Revitalization expenditures by Community/Property and by Major Program, respectively.
Please refer to Schedule VIII.C for Choice Neighborhoods Development and Revitalization funding sources and expenditures.
Please refer to Schedule VIII.D for Development and Revitalization (excluding Choice Neighborhoods) funding sources and expenditures.

Schedule VIII.A
Development and Revitalization by Community/Property
FY 2027 Budget

Description	RAD Conversions	Former Public Housing	Co-Investments	Vacant Land	Homeownership Down Payment Loans	Total
Sources of Funds						
MTW Funds used for Revitalization	\$ 51,694,400	\$ 10,992,186	\$ 31,085,000	\$ 5,744,077	\$ 7,600,000	\$ 107,115,663
Capital Fund Program	-	-	-	3,750,000	-	3,750,000
Choice Neighborhoods Implementation Grant	-	10,595,936	-	-	-	10,595,936
Program Income and Other Funds	-	5,795,000	-	5,375,923	\$ -	11,170,923
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	-	10,088,000	-	1,500,000	-	11,588,000
Total Sources of Funds	\$ 51,694,400	\$ 37,471,122	\$ 31,085,000	\$ 16,370,000	\$ 7,600,000	\$ 144,220,522
Development and Revitalization Expenditures						
Demolition & Remediation	\$ 175,000	\$ 2,365,500	\$ 15,000	\$ 2,040,000	\$ -	\$ 4,595,500
Property Acquisitions	-	2,000,000	-	5,000,000	-	7,000,000
Developer Loan Draws and Other Loans	-	14,000,000	28,800,000	5,025,000	-	47,825,000
Site Improvements	-	15,000	-	-	-	15,000
Residential Structures	-	-	-	1,800,000	-	1,800,000
Public Improvements	-	14,049,700	-	1,100,000	-	15,149,700
Homeownership Down Payment Assistance	-	960,000	-	-	7,600,000	8,560,000
Consulting and Professional Services	-	1,678,791	55,000	720,000	-	2,453,791
Outside Legal Counsel	1,820,000	480,000	215,000	515,000	-	3,030,000
Administrative Staffing	-	1,228,381	-	-	-	1,228,381
Meeting Expenses	-	47,250	-	-	-	47,250
Community Outreach	20,000	44,500	-	40,000	-	104,500
Micro-Grants and Cash Donations	-	45,000	-	-	-	45,000
Hard Cost Contingency	49,661,900	500,000	2,000,000	-	-	52,161,900
Other Expenses	17,500	57,000	-	130,000	-	204,500
Total Development and Revitalization Expenditures	\$ 51,694,400	\$ 37,471,122	\$ 31,085,000	\$ 16,370,000	\$ 7,600,000	\$ 144,220,522

Schedule VIII.A.1
Rental Assistance Demonstration (RAD) by Revitalization Community
FY 2027 Budget

Description	Carver Homes	Cheshire Bridge	Georga Avenue	Marian Road	Martin Street Highrise	Westminster	Restore Rebuild Other*	Total
Sources of Funds								
MTW Funds used for Revitalization	\$ 431,000	\$ 11,535,500	\$ 6,714,100	\$ 18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 630,000	\$ 51,694,400
Total Sources of Funds	\$ 431,000	\$ 11,535,500	\$ 6,714,100	\$ 18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 630,000	\$ 51,694,400
Development and Revitalization Expenditures								
Demolition & Remediation	\$ 37,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,000	\$ 175,000
Outside Legal Counsel	390,000	175,000	175,000	175,000	175,000	175,000	555,000	1,820,000
Community Outreach	-	5,000	5,000	-	5,000	5,000	-	20,000
Hard Cost Contingency	-	11,339,500	6,521,600	18,436,900	9,250,300	4,113,600	-	49,661,900
Other Expenses	3,500	3,500	-	3,500	3,500	3,500	-	17,500
Total Development and Revitalization Expenditures	\$ 431,000	\$ 11,535,500	\$ 6,714,100	\$ 18,627,900	\$ 9,446,300	\$ 4,309,600	\$ 630,000	\$ 51,694,400

Schedule VIII.A.2
Former Public Housing
FY 2027 Budget

Description	Choice Neighborhoods (Bowen)	Choice Neighborhoods (University)	Carver Homeownership	Cupola Building	Englewood Manor	Herndon Homes	Hollywood Courts	Jonesboro South	Leila Valley	Mechanicsville Homeownership	Palmer House	Thomasville Heights	West Highlands	Total
Sources of Funds														
MTW Funds used for Revitalization	\$ 10,785,891	\$ 1,108,500	\$ 55,000	\$ 70,000	\$ 380,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 127,795	\$ 15,000	\$ 12,742,186
Choice Neighborhoods Implementation Grant (CNIG)	10,595,936	-	-	-	-	-	-	-	-	-	-	-	-	10,595,936
Program Income and Other Funds	745,000	-	-	-	150,000	-	-	1,000,000	700,000	\$ 450,000	-	-	1,000,000	4,045,000
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	6,188,000	1,900,000	-	-	-	-	-	-	-	-	-	2,000,000	-	10,088,000
Total Sources of Funds	\$ 28,314,827	\$ 3,008,500	\$ 55,000	\$ 70,000	\$ 530,000	\$ 75,000	\$ 50,000	\$ 1,000,000	\$ 700,000	\$ 450,000	\$ 75,000	\$ 2,127,795	\$ 1,015,000	\$ 37,471,122
Development and Revitalization Expenditures														
Demolition & Remediation	\$ 400,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 400,000	\$ -	\$ 15,500	\$ -	\$ 2,365,500
Property Acquisitions	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Developer Loan Draws and Other Loans	14,000,000	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000
Site Improvements	-	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Public Improvements	8,673,700	1,996,000	-	-	380,000	-	-	-	-	-	-	2,000,000	1,000,000	14,049,700
Homeownership Down Payment Assistance	-	960,000	-	-	-	-	-	-	-	-	-	-	-	960,000
Consulting and Professional Services	1,224,996	-	5,000	20,000	-	5,000	50,000	-	200,000	-	65,000	108,795	-	1,678,791
Outside Legal Counsel	180,000	-	50,000	50,000	100,000	50,000	-	-	-	50,000	-	-	-	480,000
Administrative Staffing	1,228,381	-	-	-	-	-	-	-	-	-	-	-	-	1,228,381
Meeting Expenses	37,750	9,500	-	-	-	-	-	-	-	-	-	-	-	47,250
Community Outreach	4,500	10,000	-	-	-	20,000	-	-	-	-	10,000	-	-	44,500
Micro-Grants and Cash Donations	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Hard Cost Contingency	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Other Expenses	20,500	33,000	-	-	-	-	-	-	-	-	-	3,500	-	57,000
Total Development and Revitalization Expenditures	\$ 28,314,827	\$ 3,008,500	\$ 55,000	\$ 70,000	\$ 530,000	\$ 75,000	\$ 50,000	\$ 1,000,000	\$ 700,000	\$ 450,000	\$ 75,000	\$ 2,127,795	\$ 1,015,000	\$ 37,471,122

Schedule VIII.A.3

Co-Investments

FY 2027 Budget

Description	Garson Drive	360 Peachtree	Five Peachtree	Sylvan Hills II	Future Deals	Total
Sources of Funds						
MTW Funds used for Revitalization	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000
Total Sources of Funds	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000
Development and Revitalization Expenditures						
Demolition & Remediation	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Developer Loan Draws and Other Loans	15,000,000	4,000,000	6,300,000	3,500,000	-	28,800,000
Consulting and Professional Services	-	55,000	-	-	-	55,000
Outside Legal Counsel	20,000	175,000	20,000	-	-	215,000
Hard Cost Contingency	-	-	-	-	2,000,000	2,000,000
Total Development and Revitalization Expenditures	\$ 15,020,000	\$ 4,245,000	\$ 6,320,000	\$ 3,500,000	\$ 2,000,000	\$ 31,085,000

Schedule VIII.A.4
Vacant Land and Acquisitions
FY 2027 Budget

Description	Affordable Homes Pilot	Civic Center	450 Hank Aaron	Johnson Rd/ Quarry Park	North Avenue	Magnolia Perimeter - City Place Westside	Magnolia Perimeter - Quest Westside	Other Vacant Land and Future Acquisitions	Home- ownership Down Payment Loans	Total
Sources of Funds										
MTW Funds used for Revitalization	\$ -	\$ 705,000	\$ 200,000	\$ 1,200,000	\$ -	\$ 560,000	\$ 10,000	\$ 1,319,077	\$ 7,600,000	\$ 11,594,077
Capital Fund Program	-	3,750,000	-	-	-	-	-	-	-	3,750,000
Program Income and Other Funds	300,000	50,000	\$ 305,000	1,750,000	60,000	40,000	750,000	3,870,923	-	7,125,923
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Total Sources of Funds	\$ 1,800,000	\$ 4,505,000	\$ 505,000	\$ 2,950,000	\$ 60,000	\$ 600,000	\$ 760,000	\$ 5,190,000	\$ 7,600,000	\$ 23,970,000
Development and Revitalization Expenditures										
Demolition & Remediation	\$ -	\$ 150,000	\$ -	\$ 1,750,000	\$ -	\$ 40,000	\$ -	\$ 100,000	\$ -	\$ 2,040,000
Property Acquisitions	-	-	-	-	-	-	-	5,000,000	-	5,000,000
Developer Loan Draws and Other Loans	-	3,750,000	-	-	-	525,000	750,000	-	-	5,025,000
Residential Structures	1,800,000	-	-	-	-	-	-	-	-	1,800,000
Public Improvements	-	-	-	1,100,000	-	-	-	-	-	1,100,000
Homeownership Down Payment Assistance	-	-	-	-	-	-	-	-	7,600,000	7,600,000
Consulting and Professional Services	-	95,000	405,000	100,000	60,000	-	-	60,000	-	720,000
Outside Legal Counsel	-	440,000	50,000	-	-	25,000	-	-	-	515,000
Community Outreach	-	20,000	-	-	-	10,000	10,000	-	-	40,000
Other Expenses	-	50,000	50,000	-	-	-	-	30,000	-	130,000
Total Development and Revitalization Expenditures	\$ 1,800,000	\$ 4,505,000	\$ 505,000	\$ 2,950,000	\$ 60,000	\$ 600,000	\$ 760,000	\$ 5,190,000	\$ 7,600,000	\$ 23,970,000

Schedule VIII.B
Development and Revitalization by Major Program
FY 2027 Budget

Description	Choice Neighborhoods	Program Income and Other Funds	Public Improvement and Other City Funds	Capital Funds Program	Moving to Work (MTW)	Total
Demolition & Remediation	\$ -	\$ 4,190,000	\$ -	\$ -	\$ 405,500	\$ 4,595,500
Property Acquisitions	2,000,000	3,870,923	-	-	1,129,077	7,000,000
Developer Loan Draws and Other Loans	4,972,730	750,000	-	3,750,000	38,352,270	47,825,000
Site Improvements	-	-	-	-	15,000	15,000
Residential Structures	-	300,000	1,500,000	-	-	1,800,000
Public Improvements	2,185,700	1,300,000	10,088,000	-	1,576,000	15,149,700
Homeownership Down Payment Assistance	-	-	-	-	8,560,000	8,560,000
Consulting and Professional Services	679,000	465,000	-	-	1,309,791	2,453,791
Outside Legal Counsel	-	200,000	-	-	2,830,000	3,030,000
Administrative Staffing	753,506	-	-	-	474,875	1,228,381
Meeting Expenses	-	-	-	-	47,250	47,250
Community Outreach	-	-	-	-	104,500	104,500
Micro-Grants and Cash Donations	-	45,000	-	-	-	45,000
Hard Cost Contingency	-	-	-	-	52,161,900	52,161,900
Other Expenses	5,000	50,000	-	-	149,500	204,500
Total Development and Revitalization Expenditures	\$ 10,595,936	\$ 11,170,923	\$ 11,588,000	\$ 3,750,000	\$ 107,115,663	\$ 144,220,522

Schedule VIII.C
Development and Revitalization - Choice Neighborhoods
FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
Choice Neighborhoods Implementation Grant (CNIG)	\$ 10,595,936	\$ 7,065,761	\$ 3,530,175	\$ 1,171,755	\$ 9,424,181
MTW Funds used for Revitalization	11,894,391	26,667,869	(14,773,478)	20,463,290	(8,568,899)
Capital Fund Program	-	3,884,847	(3,884,847)	126,773	(126,773)
Program Income and Other Funds	745,000	535,000	210,000	1,140,050	(395,050)
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	8,088,000	5,873,874	2,214,126	1,795,206	6,292,794
Total Sources of Funds	\$ 31,323,327	\$ 44,027,351	\$ (12,704,024)	\$ 24,697,074	\$ 6,626,253
Development and Revitalization Expenditures					
Demolition & Remediation	\$ 400,000	\$ 2,830,000	\$ (2,430,000)	\$ 105,950	\$ 294,050
Property Acquisitions	2,000,000	4,245,000	(2,245,000)	1,992,638	7,362
Predevelopment Loans	-	1,000,000	(1,000,000)	702,573	(702,573)
Developer Loan Draws and Other Loans	14,000,000	15,159,942	(1,159,942)	14,486,624	(486,624)
Site Improvements	-	1,718,198	(1,718,198)	113,429	(113,429)
Public Improvements	10,669,700	13,145,692	(2,475,992)	4,730,533	5,939,167
Homeownership Down Payment Assistance	960,000	480,000	480,000	-	960,000
Consulting and Professional Services	1,224,996	1,742,571	(517,575)	860,556	364,440
Outside Legal Counsel	180,000	10,000	170,000	308,769	(128,769)
Administrative Staffing	1,228,381	1,154,202	74,179	902,710	325,671
Meeting Expenses	47,250	45,250	2,000	11,601	35,649
Community Outreach	14,500	63,000	(48,500)	12,522	1,978
Relocation Expense	-	80,000	(80,000)	10,000	(10,000)
Micro-Grants and Cash Donations	45,000	35,000	10,000	43,849	1,151
Hard Cost Contingency	500,000	2,239,992	(1,739,992)	-	500,000
Other Expenses	53,500	78,503	(25,003)	415,320	(361,820)
Total Development and Revitalization Expenditures	\$ 31,323,327	\$ 44,027,351	\$ (12,704,023)	\$ 24,697,074	\$ 6,626,253

* Please refer to Schedule VIII.A and VIII.B for Development and Revitalization expenditures by Community/Property and by Major Program, respectively.
Please refer to Schedule VIII.C for Choice Neighborhoods Development and Revitalization funding sources and expenditures.
Please refer to Schedule VIII.D for Development and Revitalization (excluding Choice Neighborhoods) funding sources and expenditures.

Schedule VIII.C.1

Development and Revitalization - Choice Neighborhoods (University Homes) FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
MTW Funds used for Revitalization	\$ 1,108,500	\$ 1,159,911	\$ (51,411)	\$ 922,157	\$ 186,343
Capital Fund Program	-	3,884,847	(3,884,847)	126,773	(126,773)
Program Income and Other Funds	-	500,000	(500,000)	1,542	(1,542)
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	1,900,000	2,000,200	(100,200)	399,128	1,500,872
Total Sources of Funds	\$ 3,008,500	\$ 7,544,958	\$ (4,536,458)	\$ 1,449,600	\$ 1,558,900
Development and Revitalization Expenditures					
Demolition & Remediation	\$ -	\$ -	\$ -	\$ 5,950	\$ (5,950)
Property Acquisitions	-	100,000	(100,000)	-	-
Developer Loan Draws and Other Loans	-	2,666,649	(2,666,649)	474,527	(474,527)
Site Improvements	-	1,718,198	(1,718,198)	113,429	(113,429)
Public Improvements	1,996,000	2,060,200	(64,200)	742,420	1,253,580
Homeownership Down Payment Assistance	960,000	480,000	480,000	-	960,000
Consulting and Professional Services	-	316,970	(316,970)	45,514	(45,514)
Outside Legal Counsel	-	10,000	(10,000)	49,015	(49,015)
Administrative Staffing	-	24,840	(24,840)	4,069	(4,069)
Meeting Expenses	9,500	12,500	(3,000)	2,326	7,174
Community Outreach	10,000	17,000	(7,000)	1,447	8,553
Relocation Expense	-	80,000	(80,000)	10,000	(10,000)
Other Expenses	33,000	58,600	(25,600)	903	32,097
Total Development and Revitalization Expenditures	\$ 3,008,500	\$ 7,544,958	\$ (4,536,457)	\$ 1,449,600	\$ 1,558,900

* Please refer to Schedule VIII.A and VIII.B for Development and Revitalization expenditures by Community/Property and by Major Program, respectively.
Please refer to Schedule VIII.C for Choice Neighborhoods Development and Revitalization funding sources and expenditures.
Please refer to Schedule VIII.D for Development and Revitalization (excluding Choice Neighborhoods) funding sources and expenditures.

Schedule VIII.C.2

Development and Revitalization - Choice Neighborhoods (Bowen Homes)

FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
Choice Neighborhoods Implementation Grant (CNIG)	\$ 10,595,936	\$ 7,065,761	\$ 3,530,175	\$ 1,171,755	\$ 9,424,181
MTW Funds used for Revitalization	10,785,891	25,507,959	(14,722,068)	19,541,133	(8,755,242)
Program Income and Other Funds	745,000	35,000	710,000	1,138,508	(393,508)
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	6,188,000	3,873,674	2,314,326	1,396,078	4,791,922
Total Sources of Funds	\$ 28,314,827	\$ 36,482,393	\$ (8,167,567)	\$ 23,247,474	\$ 5,067,353
Development and Revitalization Expenditures					
Demolition & Remediation	\$ 400,000	\$ 2,830,000	\$ (2,430,000)	\$ 100,000	\$ 300,000
Property Acquisitions	2,000,000	4,145,000	(2,145,000)	1,992,638	7,362
Predevelopment Loans	-	1,000,000	(1,000,000)	702,573	(702,573)
Developer Loan Draws and Other Loans	14,000,000	12,493,293	1,506,707	14,012,097	(12,097)
Public Improvements	8,673,700	11,085,492	(2,411,792)	3,988,113	4,685,587
Consulting and Professional Services	1,224,996	1,425,601	(200,605)	815,042	409,954
Outside Legal Counsel	180,000	-	180,000	259,754	(79,754)
Administrative Staffing	1,228,381	1,129,362	99,019	898,641	329,740
Meeting Expenses	37,750	32,750	5,000	9,275	28,475
Community Outreach	4,500	46,000	(41,500)	11,075	(6,575)
Micro-Grants and Cash Donations	45,000	35,000	10,000	43,849	1,151
Hard Cost Contingency	500,000	2,239,992	(1,739,992)	-	500,000
Other Expenses	20,500	19,903	597	414,417	(393,917)
Total Development and Revitalization Expenditures	\$ 28,314,827	\$ 36,482,393	\$ (8,167,566)	\$ 23,247,474	\$ 5,067,353

* Please refer to Schedule VIII.A and VIII.B for Development and Revitalization expenditures by Community/Property and by Major Program, respectively.
Please refer to Schedule VIII.C for Choice Neighborhoods Development and Revitalization funding sources and expenditures.
Please refer to Schedule VIII.D for Development and Revitalization (excluding Choice Neighborhoods) funding sources and expenditures.

Schedule VIII.D
Development and Revitalization (excluding Choice Neighborhoods)
FY 2027 Budget

Description	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Sources of Funds					
MTW Funds used for Revitalization	\$ 95,221,272	\$ 39,783,453	\$ 55,437,819	\$ 27,787,503	\$ 67,433,769
Capital Fund Program	3,750,000	7,987,465	(4,237,465)	11,977,875	(8,227,875)
Program Income and Other Funds	10,425,923	11,725,087	(1,299,164)	1,646,219	8,779,704
Public Improvement Funds Provided by the City of Atlanta and Other City Agencies	3,500,000	850,000	2,650,000	400,003	3,099,997
Total Sources of Funds	\$ 112,897,195	\$ 60,346,005	\$ 52,551,190	\$ 41,811,600	\$ 71,085,595
Development and Revitalization Expenditures					
Demolition & Remediation	\$ 4,195,500	\$ 2,034,132	\$ 2,161,368	\$ 2,669,145	\$ 1,526,355
Property Acquisitions	5,000,000	13,318,750	(8,318,750)	(17)	5,000,017
Predevelopment Loans	-	1,860,000	(1,860,000)	-	-
Developer Loan Draws and Other Loans	33,825,000	33,448,531	376,469	32,070,915	1,754,085
Site Improvements	15,000	15,000	-	-	15,000
Residential Structures	1,800,000	750,000	1,050,000	-	1,800,000
Public Improvements	4,480,000	1,620,000	2,860,000	-	4,480,000
Homeownership Down Payment Assistance	7,600,000	5,376,600	2,223,400	5,376,600	2,223,400
Consulting and Professional Services	1,228,795	639,000	589,795	286,395	942,400
Outside Legal Counsel	2,850,000	1,108,000	1,742,000	1,380,395	1,469,605
Meeting Expenses	-	-	-	269	(269)
Community Outreach	90,000	154,992	(64,992)	-	90,000
Hard Cost Contingency	51,661,900	-	51,661,900	-	51,661,900
Other Expenses	151,000	21,000	130,000	27,898	123,102
Total Development and Revitalization Expenditures	\$ 112,897,195	\$ 60,346,005	\$ 52,551,190	\$ 41,811,600	\$ 71,085,595

* Please refer to Schedule VIII.A and VIII.B for Development and Revitalization expenditures by Community/Property and by Major Program, respectively.
Please refer to Schedule VIII.C for Choice Neighborhoods Development and Revitalization funding sources and expenditures.
Please refer to Schedule VIII.D for Development and Revitalization (excluding Choice Neighborhoods) funding sources and expenditures.

Schedule VIII.E
Development Expenditures by Project (Details)
FY 2027 Budget

Development Project	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	Mar 2026 YTD Actuals	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Rental Assistance Demonstration (RAD)						
Ashley Courts at Cascade I (RAD)	\$ 12,500	\$ 170,000	\$ (157,500)	\$ -	\$ -	\$ 12,500
Ashley Courts at Cascade II (RAD)	12,500	-	12,500	-	-	12,500
Ashley Courts at Cascade III (RAD)	12,500	-	12,500	-	-	12,500
Carver Homes (RAD)	431,000	193,500	237,500	1,590	1,590	429,410
Cheshire Bridge (RAD)	11,535,500	33,500	11,502,000	-	-	11,535,500
Cosby Spear (RAD)	30,000	-	30,000	-	-	30,000
East Lake Highrise (RAD)	-	20,000	(20,000)	-	-	-
Georgia Avenue (RAD)	6,714,100	173,500	6,540,600	-	-	6,714,100
Harris Homes/Ashley Collegetown (RAD)	-	173,500	(173,500)	-	-	-
Marian Road (RAD)	18,627,900	-	18,627,900	-	-	18,627,900
Marietta Road (RAD)	-	-	-	2,890	2,890	(2,890)
Martin Street (RAD)	9,446,300	-	9,446,300	-	-	9,446,300
Peachtree Road (RAD)	-	-	-	17,638	17,638	(17,638)
Westminster (RAD)	4,309,600	-	4,309,600	-	-	4,309,600
Andover Place (RAD)	187,500	-	187,500	-	-	187,500
Verbena Street Redevelopment (RAD)	187,500	-	187,500	-	-	187,500
Folio House Phase 2 (RAD)	187,500	-	187,500	-	-	187,500

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Development Project	FY 2027 Budget	FY 2026 Budget	FY2027B Over (Under) FY2026B	Mar 2026 YTD Actuals	FY 2026 Forecast	FY2027B Over (Under) FY2026F
Former Public Housing						
Choice Neighborhoods-Bowen Homes	28,314,827	36,482,393	(8,167,566)	18,073,363	23,070,922	5,243,905
Choice Neighborhoods-University Homes	3,008,500	7,544,958	(4,536,458)	1,091,903	1,626,152	1,382,348
Capitol Homes	-	-	-	380,724	380,724	(380,724)
Carver Homeownership	55,000	50,000	5,000	24,576	24,576	30,424
Cupola Building	70,000	70,000	-	-	-	70,000
Englewood Manor	530,000	5,502,517	(4,972,517)	7,777,385	7,777,385	(7,247,385)
Herndon Homes	75,000	8,057,465	(7,982,465)	10,477,875	10,477,875	(10,402,875)
Hollywood Courts	50,000	475,000	(425,000)	-	-	50,000
Jonesboro North	-	-	-	-	-	-
Jonesboro South	1,000,000	-	1,000,000	-	-	1,000,000
Leila Valley	700,000	155,000	545,000	74,220	74,220	625,780
Mechanicsville Homeownership	450,000	246,000	204,000	6,058	6,058	443,942
McDaniel Glenn	-	-	-	10,600	10,600	(10,600)
Palmer House	75,000	29,992	45,008	-	-	75,000
Thomasville Heights	2,127,795	166,000	1,961,795	55,100	42,555	2,085,240
West Highlands	1,015,000	1,065,000	(50,000)	-	-	1,015,000

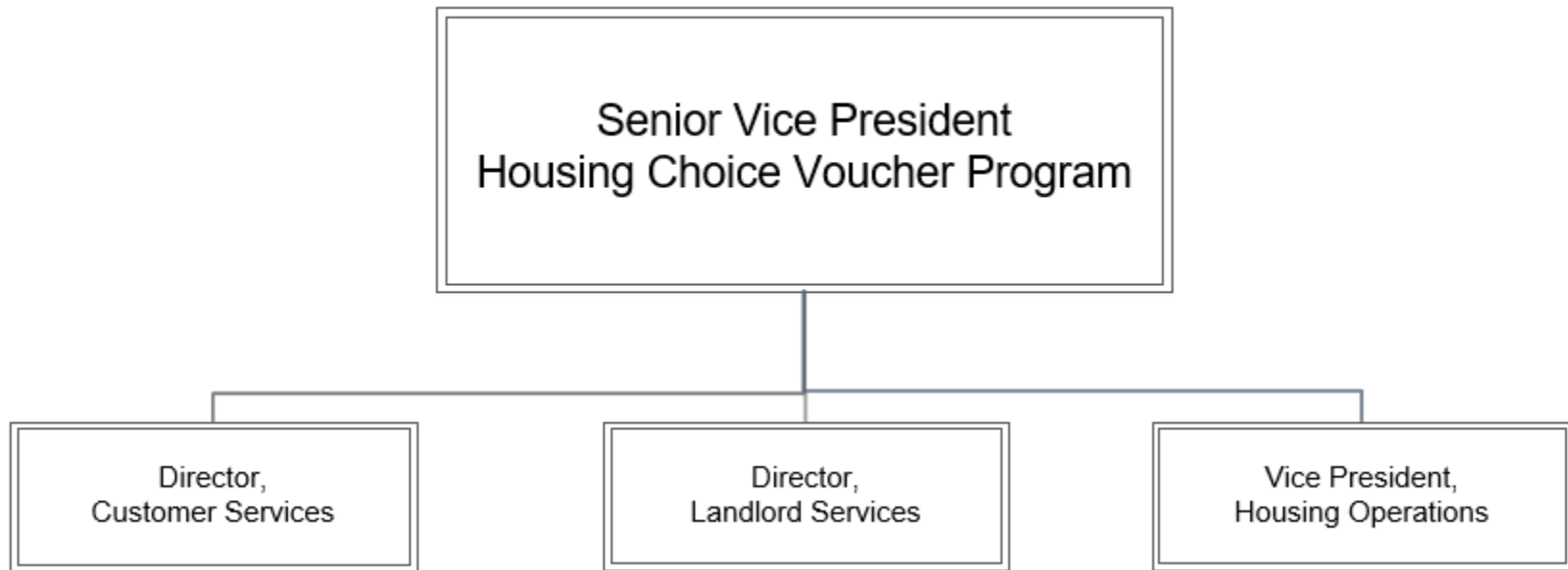
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Development Project	FY 2027	FY 2026	FY2027B	Mar 2026	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	YTD Actuals	Forecast	Over (Under) FY2026F
Co-Investment				-	-	
Garson Drive	15,020,000	3,941,900	11,078,100	-	4,912,136	10,107,864
Heritage Village at West Lake	-	-	-	28,346	28,346	(28,346)
Juanita Gardner Village	-	-	-	(8,784)	(8,784)	8,784
Madison Reynoldstown	-	-	-	1,119	1,119	(1,119)
360 Peachtree Road	4,245,000	-	4,245,000	-	-	4,245,000
Five Peachtree	6,320,000	2,341,900	3,978,100	-	575,000	5,745,000
Stone Hogan Flats	-	1,000,000	(1,000,000)	1,760,945	2,200,888	(2,200,888)
Stone Hogan Villas	-	2,000,000	(2,000,000)	1,561,131	1,793,670	(1,793,670)
Sylvan Hills II	3,500,000	6,736,997	(3,236,997)	1,817,139	1,937,233	1,562,767
The Proctor	-	-	-	803,604	803,604	(803,604)
Lilly R. Campbell	2,000,000	-	2,000,000	-	-	2,000,000
Vacant Land, Acquisitions and Homeownership				-	-	
Affordable Homes Pilot	1,800,000	757,000	1,043,000	1,000	501,000	1,299,000
Civic Center	4,505,000	5,730,802	(1,225,802)	1,918,009	3,972,924	532,076
450 Hank Aaron	505,000	1,225,000	(720,000)	(17)	174,983	330,017
Flipper Temple	-	-	-	12,941	12,941	(12,941)
Johnson Rd/Quarry Park	2,950,000	40,000	2,910,000	269	269	2,949,731
Magnolia Perimeter - City Place Westside	600,000	113,041	486,959	7,475	7,475	592,525
Magnolia Perimeter - Quest Westside	760,000	1,013,041	(253,041)	4,567	4,567	755,433
North Avenue	60,000	10,000	50,000	-	-	60,000
Due Diligence Contingency	190,000	6,952,877	(6,762,877)	676,515	701,518	(511,518)
Acquisitions (excluding Choice)	5,000,000	6,525,873	(1,525,873)	-	-	5,000,000
Homeownership Down Payment Loans	7,600,000	5,376,600	2,223,400	3,585,570	5,376,600	2,223,400
Total Development by Project	\$ 144,220,522	\$ 104,373,356	\$ 39,847,166	\$ 50,163,751	\$ 66,508,674	\$ 77,711,848

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III. Department Information – Operating Divisions and Corporate Support

Housing Choice Voucher Program



Housing Choice Voucher Program

Focus Statement

To deliver quality housing services through Accountability, Excellence, Integrity and Superior Customer Service. We are committed to serving applicants, participants, and residents with respect and responsiveness; holding ourselves accountable through transparent and responsible stewardship of resources; pursuing excellence in every interaction, program, and outcome; and upholding integrity by acting with fairness, honesty, and compassion. Through these values, we strive to create safe, stable housing opportunities that empower individuals and families to thrive and build stronger communities.

Primary Functions

The Housing Choice Voucher Program Team is made up of four primary teams: Housing Choice Administration, Housing Operations, Contact Center and Inspections/Landlord Services.

Service Description

Housing Choice Voucher Program Team members perform a number of functions in support of its mission:

Housing Choice Administration

- Training and Program Support Services
- Data integration and analysis, business reporting
- Project Management
- Auditing
- Change Management
- Utility Management and updates

Housing Services

- Voucher administration – eligibility, admissions, recertifications, moves, and portability
- Compliance – fingerprinting, hearings, and criminal background screenings
- Quality Assurance/Quality Control
- Management of Project-Based Subsidy Allocation, Program Compliance Oversight for AH-Owned, HomeFlex, Mixed, and RAD communities within Atlanta Housing’s Real Estate portfolio.

Contact Center

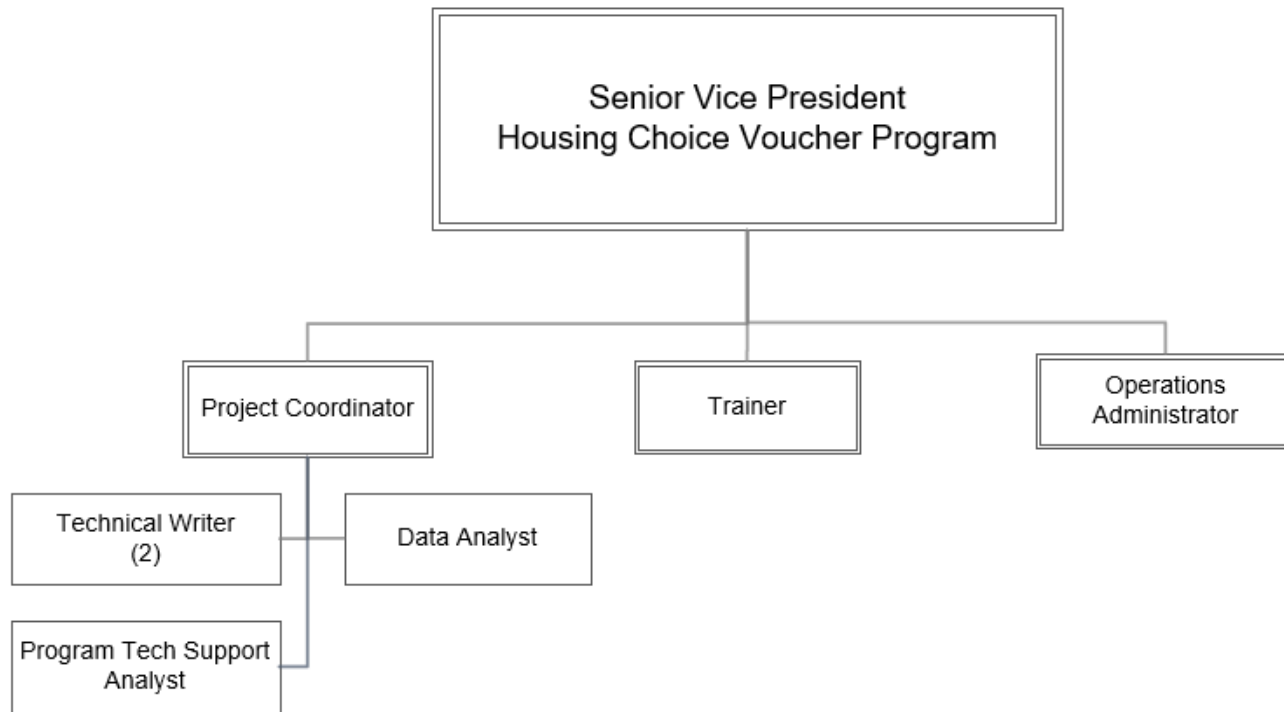
- Answer/triage incoming calls; Front Desk Management of visitors
- Reasonable Accommodations, Violence Against Women Act (VAWA), Emergency Moves, and Vacant Unit management
- Waiting List management, including referrals from third-party agencies

Inspections/Landlord Services

- Inspections – initial, annual, special, quality, HomeFlex, and community property assessments
- Landlord Services – Landlord eligibility, Requests for Tenancy Approval (RTAs), Rent Negotiation, Contract Execution, changes in ownership, foreclosures, rent increase requests, landlord overpayments, and lease violations
- Property Investigations – Follow up on compliance-related issues, program violations, Executive or public safety inquiries.

HOUSING CHOICE VOUCHER PROGRAM - FY 2027 OBJECTIVES AND GOALS	
ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Provide stable housing for 1,900 families	House an additional 800 families through the Tenant-based Housing Choice Voucher Program.
	Increase voucher utilization to 90% of authorized vouchers.
Through increased partnerships, support residents to prepare for, connect to, and succeed in jobs and careers	Increase Work Program Participation Compliance above 65%.
Increase efficiency, improve access to programs and services, and foster staff interactions with Atlanta Housing families	Improve customer service.
	Improve cycle times and other KPIs.
	Develop a comprehensive training schedule and plan for Housing Services Administrators based on Quality Assurance feedback.
	Successfully optimize Housing Services processes, allowing for more efficiency within the Housing Services Team.
	Optimize the use of Rent Cafe as the number source for interim and recertification processing for HCVP-assisted participants by achieving 95% or higher utilization.
	Create a business model that is data-driven and high-performing.
	Aid the Resident Renaissance program by working in collaboration with Resident Empowerment to structure a protocol for identifying and tracking compliant and non-compliant families.

Housing Choice Administration



Housing Choice Administration

Focus Statement

To offer families the greatest opportunity to exercise personal responsibility and choice in selecting where they live, in support of the mission of Atlanta Housing (AH) to open doors to safe, quality, affordable homes; build inclusive communities of choice; and create opportunities for economic mobility by providing housing assistance to families in need.

Primary Functions

The Housing Choice Administration sub-department provides strategic leadership, management oversight, and comprehensive program support to the remaining divisions: Housing Operations, Contact Center, and Inspections/Landlord Services.

Service Description

Housing Choice Administration team members perform the following functions in support of its mission:

- Training and Program Support Services
- Data integration and analysis, business reporting
- Project Management
- Auditing
- Change Management
- Management of Project-Based Subsidy Allocation, Program Compliance Oversight for AH-Owned, HomeFlex, Mixed, and RAD communities within Atlanta Housing's Real Estate portfolio
- Utility Management and updates
- Full oversight of the Voucher Administration Process
- Budget Management
- Updates of Procedural and Operational Manuals

Atlanta Housing
FY 2027 Budget
Housing Choice Administration

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 807,982	\$ 972,987	\$ (165,005)	\$ 995,491	\$ (187,509)	
Employer Paid Benefits and Taxes	300,893	336,302	(35,409)	376,511	(75,618)	
Staff Training	14,777	7,470	7,307	4,079	10,698	
Travel and Conferences	5,750	12,800	(7,050)	4,385	1,365	
Other Staff Augmentation	-	-	-	44,695	(44,695)	
Membership and Fees	666	1,200	(534)	352	314	
Publications	1,600	1,500	100	785	815	
Office Supplies	500	3,500	(3,000)	560	(60)	
Meeting Expense	500	2,340	(1,840)	241	259	
Total	\$ 1,132,668	\$ 1,338,099	\$ (205,431)	\$ 1,427,099	\$ (294,431)	

Staffing

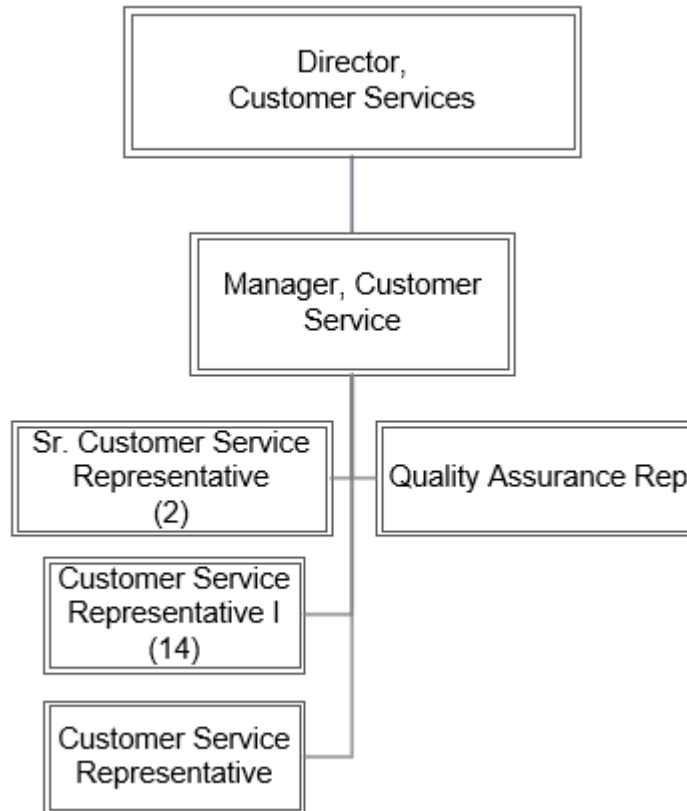
Authorized Positions

Data Analyst	1	1	1	1
Operations Administrator	1	1	1	1
Operations Trainer	1	1	1	1
Program Technical Support Analyst	1	1	1	1
Project Coordinator	1	1	1	1
Senior Vice President, Housing Choice Voucher Program	1	1	0	1
Technical Writer	2	2	2	1

FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
8	8	7	7

Housing Choice Administration is requesting the same number of positions as requested in FY 2026.

Housing Choice Contact Center



Housing Choice Contact Center

Focus Statement

The Contact Center (CC) team's mission is to deliver excellent customer service by responding to participants' and landlords' inquiries and resolving issues at first point of contact for Atlanta Housing. The CC responds to all callers, walk-in visitors, and inquiries via the Atlanta Housing website

Primary Functions

CC team members receive approximately ten thousand (10,000) calls from participating families, landlords, and the general public each month.

Service Description

Team members answer and triage inquiries and respond to requests for information. The Front Desk staff receives hundreds of visitors monthly for appointments with staff and for general information. They process requests and accept any paperwork being dropped off. CC team members process requests for Reasonable Accommodations, Violence against Women Act (VAWA) cases, and Emergency Moves while managing the Annual Participant and Landlord Customer Service Surveys. The CC team also manages the Housing Choice Voucher Program Waiting List and Supportive Housing Referrals, such as Veterans Affairs Supportive Housing (VASH) and Family Unification Program (FUP) customers.

Atlanta Housing
FY 2027 Budget
Housing Choice Contact Center

Description	FY 2027		FY 2026		FY2027B		FY2027B	
	Budget	Budget	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	Over (Under) FY2026F
Salaries	\$ 1,154,164	\$ 989,999	\$ 164,165	\$ 887,429	\$ 266,735			
Employer Paid Benefits and Taxes	431,943	371,134	60,809	468,414	(36,471)			
Staff Training	20,010	9,000	11,010	1,800	18,210			
Travel and Conferences	8,000	4,000	4,000	3,569	4,431			
Consulting and Professional Services	1,500	1,500	-	-	1,500			
Other Staff Augmentation	-	-	-	79,443	(79,443)			
Membership and Fees	175	150	25	-	175			
Meeting Expense	4,000	1,500	2,500	569	3,431			
Emergency Assistance	25,000	10,000	15,000	43,031	(18,031)			
Uniforms	4,500	1,500	3,000	-	4,500			
Total	\$ 1,649,292	\$ 1,388,783	\$ 260,509	\$ 1,484,255	\$ 165,037			

Staffing

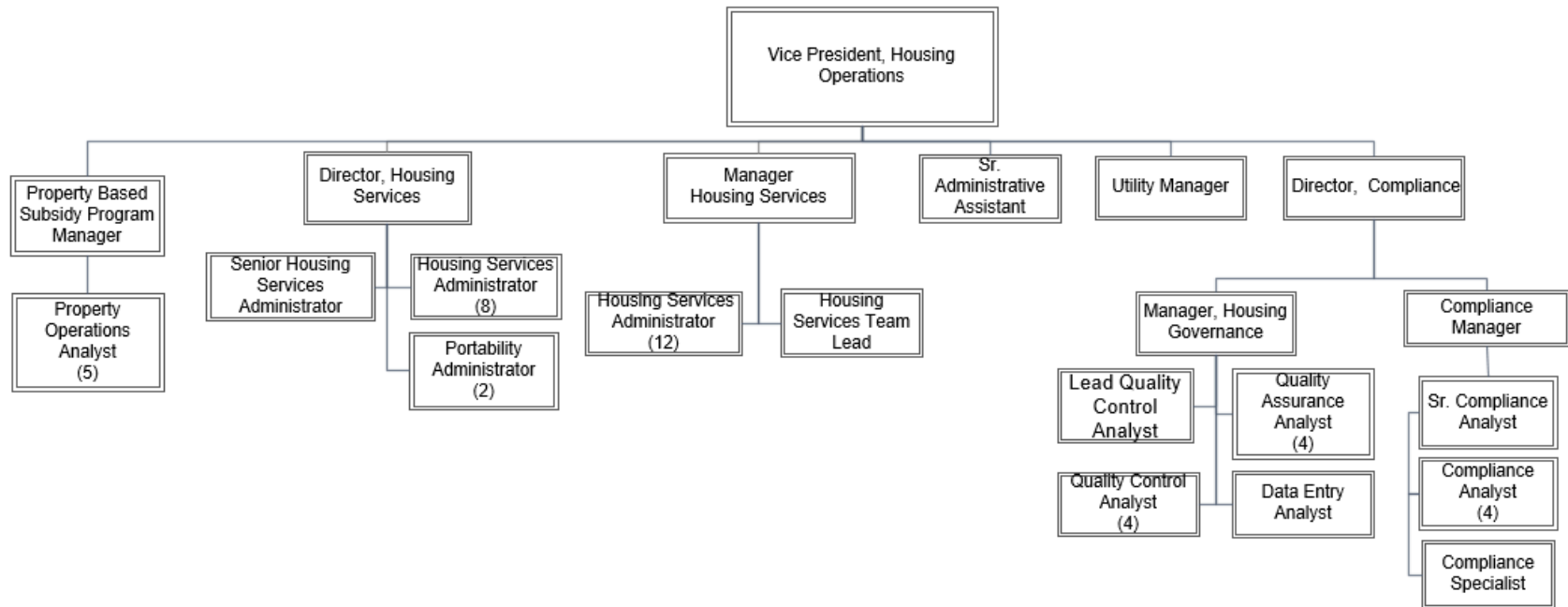
Authorized Positions

Customer Service Representative
Customer Service Representative I
Director, Customer Services
Manager, Customer Service
Senior Customer Service Representative
Quality Assurance Rep

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Customer Service Representative	1	1	1	1
Customer Service Representative I	14	14	12	12
Director, Customer Services	1	1	1	1
Manager, Customer Service	1	1	0	1
Senior Customer Service Representative	2	2	2	2
Quality Assurance Rep	1	1	0	1
Total	20	20	16	18

Housing Choice Contact Center is requesting the same number of positions as requested in FY 2026.

Housing Services



Housing Services

Focus Statement

The primary mission of the Housing Services department is to assure that all customers participating in the Housing Choice Voucher Program (HCVP) meet the general program requirements for initial and continued eligibility in accordance with Atlanta Housing Policies and Procedures and applicable HUD requirements. Team members manage the relationship with Atlanta Housing voucher customers from initial certification through the end of program participation.

Primary Functions

Housing Services manages and administers the Tenant-Based voucher program and provides compliance oversight for its project-based vouchers and public housing programs. This sub-department is responsible for making sure that new applicants meet program eligibility requirements and that current participants continue to meet eligibility requirements.

Service Description

Housing Services is responsible for Admissions, Recertification/Interims, Request to Move, Portability, HAP Validation, HAVEN, and Housing Counseling. The Housing Services team members process hundreds of applicants for initial certification as well as continued program eligibility annually. The team administers the voucher, processes requests to port in and out of Atlanta Housing's jurisdiction and communicates with participants during mandatory briefings. Housing Services members process recertifications (i.e., annual, biannual, triannual, and interim), requests to move, household changes, tenant repayment agreements, Portability billings, and manage 120-day income reviews of all new families, along with any other matters impacting the households participating in the HCVP.

Project-Based Program Operations is responsible for providing guidance and subject matter expertise on HUD Regulations and Atlanta Housing policies for an assigned mixed-income real estate housing portfolio. Performing all functions with respect to data collection and reporting, documentation review, data validation for property and tenant household information, cross-referencing and compiling records, checking accuracy of payment schedules, preparing reports, and conducting other assigned portfolio management tasks.

Atlanta Housing
FY 2027 Budget
Housing Services

Description			FY2027B		FY2027B	
	FY 2027 Budget	FY 2026 Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 4,071,198	\$ 3,562,495	\$ 508,703	\$ 3,167,162	\$ 904,036	
Employer Paid Benefits and Taxes	1,523,970	1,287,771	236,199	1,354,189	169,781	
Background Checks	32,150	32,000	150	28,154	3,996	
Staff Training	43,309	17,282	26,027	8,589	34,720	
Travel and Conferences	31,348	14,342	17,006	9,842	21,506	
Consulting and Professional Services	310,000	444,252	(134,252)	576,286	(266,286)	
Other Staff Augmentation	-	-	-	73,328	(73,328)	
Membership and Fees	2,570	800	1,770	200	2,370	
Publications	-	-	-	22	(22)	
Office Supplies	2,400	2,400	-	-	2,400	
Meeting Expense	9,500	17,750	(8,250)	13,193	(3,693)	
Uniforms	5,250	-	5,250	-	5,250	
Total	\$ 6,031,695	\$ 5,379,092	\$ 652,603	\$ 5,230,965	\$ 800,730	

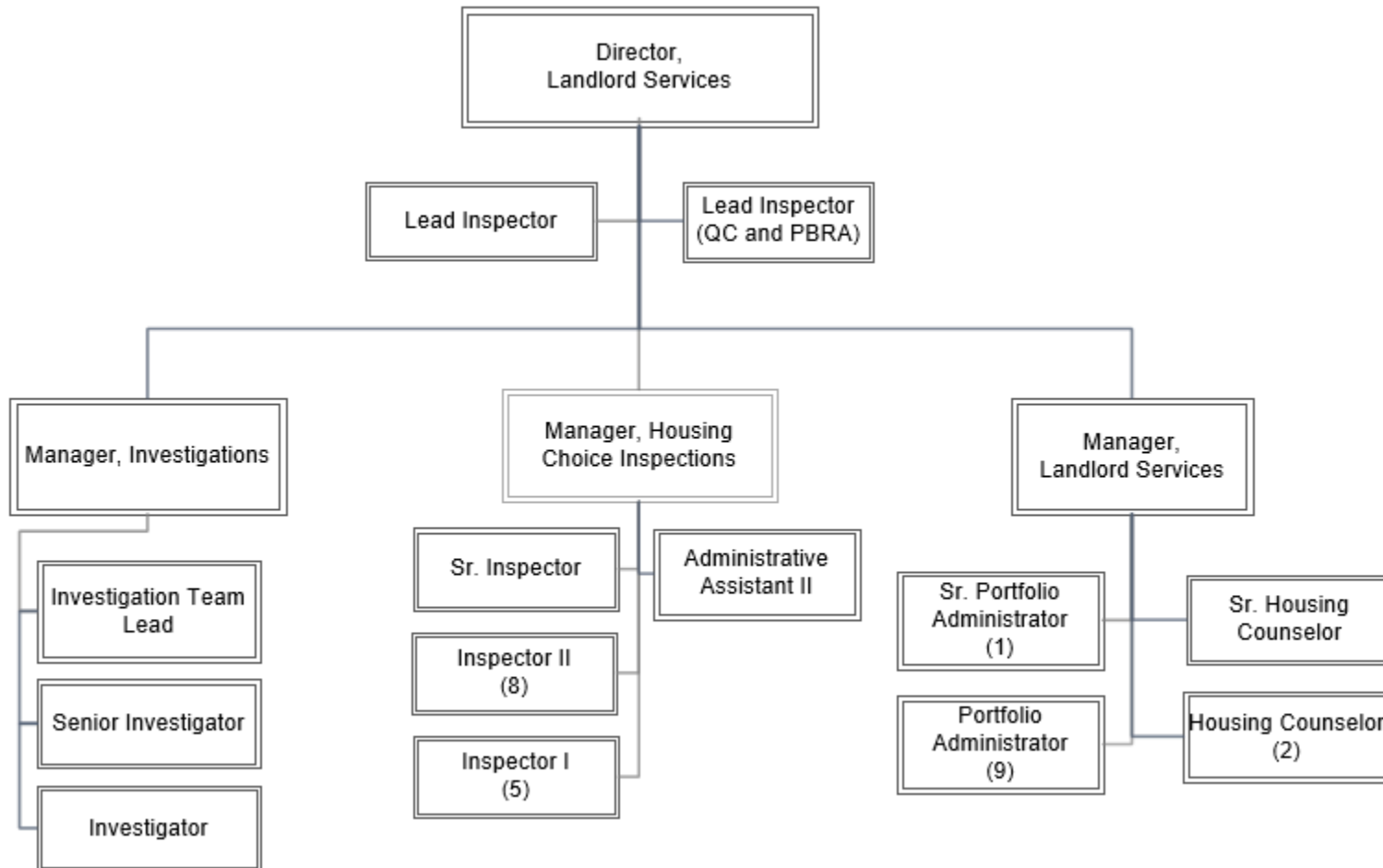
Staffing

Authorized Positions

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Client Services Liaison	0	0	1	1
Compliance Analyst	4	4	3	3
Compliance Manager	1	1	0	1
Compliance Specialist	1	1	0	1
Data Entry Analyst	1	1	0	1
Director, Compliance	1	1	0	0
Director, Housing Services	1	0	0	0
Housing Services Administrator	20	20	18	17
Housing Services Team Lead	1	1	1	1
Lead Quality Control Analyst	1	1	1	1
Manager, Housing Governance	1	1	0	0
Manager, Housing Services	1	1	1	1
Manager, Portability Administration	0	0	1	1
Portability Administrator	2	2	2	2
Program Manager HAVEN	0	1	0	0
Program Technical Support Analyst	0	0	1	1
Property Based Subsidy Program Manager	1	1	1	1
Property Operations Analyst	5	5	5	5
Quality Assurance Analyst	4	4	4	4
Quality Control Analyst	4	4	4	4
Senior Housing Services Administrator	1	1	1	1
Sr. Administrative Assistant	1	1	1	1
Sr. Compliance Analyst	1	1	1	1
Utility Manager	1	1	1	1
VP, Housing Operations	1	1	1	1
	54	54	48	50

Housing Services is requesting the same number of positions as requested in FY 2026.

Inspections Services



Inspections Services

Focus Statement

The primary mission of the Inspections Services team is to ensure that all units participating in the Housing Choice Voucher Program (HCVP) and HomeFlex program meet Atlanta Housing's Enhanced Inspection Standards. Landlord Services manages Atlanta Housing's relationship with landlords who participate on the HCVP by providing excellent customer service and processing landlord-related documents.

Primary Functions

Inspectors conduct initial, annual, special, quality, and community property inspections on a daily basis, while Landlord Services processes landlord-related documents and handles higher-level landlord-related inquiries.

Service Description

Inspectors conduct various inspection types on a daily basis to assure units meet Atlanta Housing's Enhanced Inspection

Standards. The Landlord Services team manages landlord relationships by not only onboarding new landlords but also by handling all landlord-related processes once a landlord becomes an active vendor on the HCVP. The Landlord Services team not only recruits new landlords but also handles the landlord-related functions of processing landlords for eligibility onto the voucher program, Requests for Tenancy Approval (RTA), changes in ownership or management, rent increases for multifamily and single-family units, Property Protection (P2) Claims, monitoring foreclosures for HCVP-assisted units, and assisting applicants/participants who are seeking housing.

Landlord Services also builds relationships with landlords by conducting quarterly Landlord Advisory Group Meetings. The Landlord Advisory Group is made up of landlords who own or manage Multi-family and Single-family properties participating in the HCVP. This group acts as a sounding board regarding current operations and proposed future program changes.

Atlanta Housing
FY 2027 Budget
Inspections Services

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 2,699,693	\$ 2,386,494	\$ 313,199	\$ 2,293,000	\$ 406,693	
Employer Paid Benefits and Taxes	949,882	876,043	73,839	999,624	(49,742)	
Staff Training	25,611	23,490	2,121	20,379	5,232	
Travel and Conferences	5,520	2,374	3,146	10,116	(4,596)	
Consulting and Professional Services	69,404	19,404	50,000	12,936	56,468	
Other Staff Augmentation	-	-	-	29,844	(29,844)	
Membership and Fees	5,739	5,739	-	2,319	3,420	
Office Supplies	1,500	1,500	-	1,220	280	
Other Misc Admin Expenses	2,400	2,400	-	2,419	(19)	
Meeting Expense	1,200	45,600	(44,400)	47,766	(46,566)	
Uniforms	6,000	5,800	200	5,500	500	
Tools and Equipment	14,000	12,000	2,000	8,713	5,287	
Total	\$ 3,780,949	\$ 3,380,844	\$ 400,105	\$ 3,433,836	\$ 347,113	

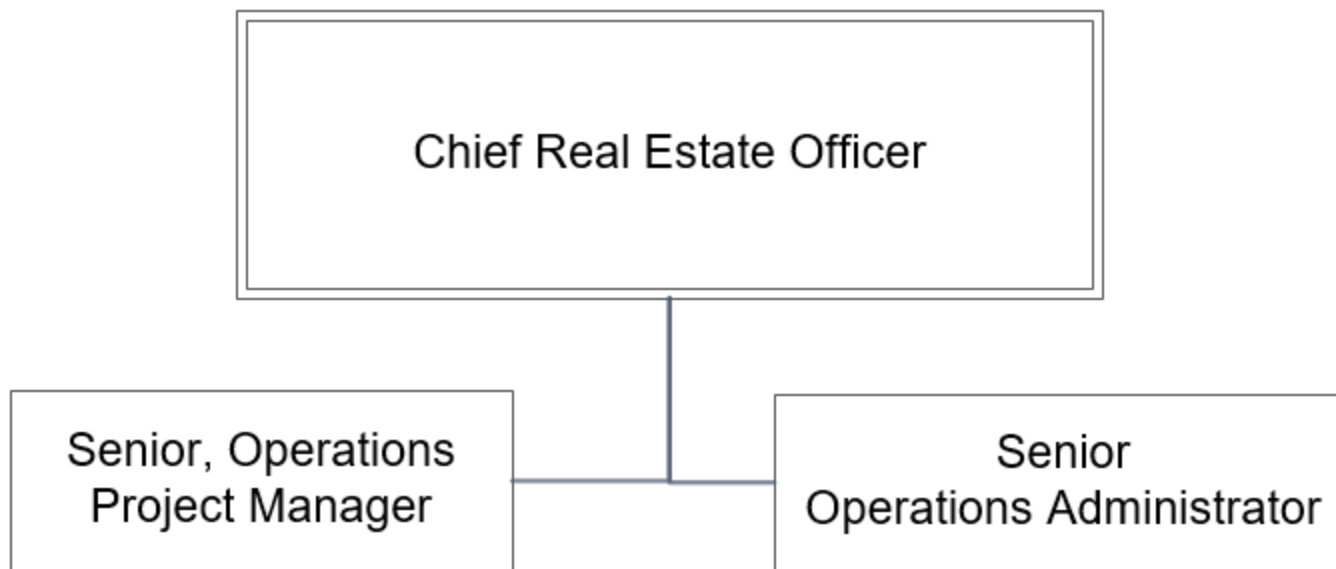
Staffing

Authorized Positions

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Administrative Assistant II	1	1	1	1
Director, Landlord Services	1	1	1	1
Housing Counselor	2	2	2	2
Inspector I	5	5	5	2
Inspector II	8	8	7	6
Investigator	1	1	1	1
Lead Inspector	2	2	2	2
Manager, Housing Choice Inspections	1	1	1	1
Manager, Investigations	1	1	0	0
Manager, Landlord Services	1	1	1	1
Portfolio Administrator	9	9	7	7
Senior Housing Counselor	1	1	1	1
Senior Inspector	1	1	2	2
Senior Investigator	1	1	0	0
Senior Portfolio Administrator	1	1	1	1
Team Lead, Investigator	1	1	0	0
	37	37	32	28

Inspections Services increased by one position as part as repurposing certain vacant positions.

Office of the Chief Real Estate Officer



Office of the Chief Real Estate Officer

Focus Statement

The Office of the Chief Real Estate Officer is responsible for the strategic day-to-day leadership of real estate departments of Atlanta Housing. This includes strategic leadership and direction to Real Estate Planning and Development, Real Estate Operations, Real Estate Transactions Management and Capital Markets, and Homeownership. The Office of the Chief Real Estate Officer will create and preserve affordable housing under Atlanta Housing's purview or influence and assist qualified families in renting safe, decent, and sanitary dwelling units in amenity-rich communities for the betterment of the community and the families Atlanta Housing serves.

Primary Functions

The Office of the Chief Real Estate Officer provides strategic leadership and management oversight to Real Estate Planning and Development, Real Estate Operations, Real Estate Transactions Management and Capital Markets, Homeownership, and other program support services.

Service Description

The Chief Real Estate Officer performs the following functions in support of its mission:

- Full oversight of the housing creation and preservation activities and real estate assets of Atlanta Housing
- Oversight of Atlanta Housing's robust planning and development activities
- Oversight of the Asset Management activities of Atlanta Housing
- Quality Assurance reviews
- Compliance with Atlanta Housing and applicable HUD requirements
- Staff internal and external training
- Budget Management
- Updates of Procedural and Operational Manuals
- Project Management
- Change Management

Atlanta Housing
FY 2027 Budget
Office of the Chief Real Estate Officer

Description	FY 2027		FY 2026		FY2027B	FY 2026	FY2027B
	Budget	Budget	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Salaries	\$ 382,632	\$ 610,000	\$ 610,000	\$ 610,000	\$ (227,368)	\$ 506,600	\$ (123,968)
Employer Paid Benefits and Taxes	141,276	217,465	217,465	217,465	(76,189)	149,431	(8,155)
Staff Training	20,000	76,570	76,570	76,570	(56,570)	-	20,000
Travel and Conferences	9,200	21,700	21,700	21,700	(12,500)	6,150	3,050
Membership and Fees	1,550	2,450	2,450	2,450	(900)	500	1,050
Meeting Expense	39,500	16,500	16,500	16,500	23,000	2,362	37,138
Uniforms	8,000	9,195	9,195	9,195	(1,195)	-	8,000
Total	\$ 602,158	\$ 953,880	\$ 953,880	\$ 953,880	\$ (351,722)	\$ 665,043	\$ (62,885)

Staffing

Authorized Positions

Chief Real Estate Officer
 Director, Real Estate
 Senior, Operations Project Manager
 Senior Operations Administrator

FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
1	1	1	1
0	1	0	0
1	0	0	0
1	1	1	1
3	3	2	2

The Office of Chief Real Estate Officer is requesting the same number of positions as requested in FY 2026.

Real Estate Operations

Focus Statement

The mission of the Real Estate Division is: (1) the creation and preservation of high quality, affordable housing in amenity-rich neighborhoods with a focus on promoting self-sufficiency and active aging in place; (2) to offer housing options that improve the overall quality of life for Atlanta Housing families, and contribute to the betterment of the surrounding communities; and (3) to increase the supply of affordable housing throughout the city of Atlanta through partnerships, investments, strategic acquisitions and new initiatives.

Primary Functions

The Real Estate Division consists of six (6) departments. The business teams are responsible for devising and executing strategies to create/preserve housing that is affordable and respects the unique heritage and culture of Atlanta's great neighborhoods. Our work is based on extensive community engagement. It is performed in collaboration with multiple public and private partners to deliver/preserve rental, for-sale as well as mixed-use housing developments.

The core functions and departments are:

- Planning, Design and Community Development
- Development (Project Management)
- Construction Management
- Asset Valuation - Market Analytics
- Asset Management
- Rental Assistance Demonstration Program (RAD)/Restore and Rebuild

Service Description

Planning, Design and Community Development

The Planning, Design and Community Development Department is responsible for outlining strategies as well as master revitalization plans that create diverse, affordable and healthy urban communities with an array of housing choices and amenities. The team also focuses on ensuring that Atlanta Housing developments are environmentally sustainable and fully integrated into their surrounding neighborhood in a holistic, transformative way. The department uses an array of tools to explore innovative housing design and development feasibility for all types of sites ranging from single buildings to districts. Using Atlanta Housing internal staff resources as well as working with multidisciplinary teams of architects and engineers, the department lays the groundwork for project execution by the Development Project Management team by performing due diligence, feasibility assessments, environmental and sustainability management and environmental remediation, planning, community engagement, entitlements, infrastructure design and land management. The department partners with community stakeholders and neighbors, Atlanta Housing families, philanthropic organizations, public agencies, and the private sector to develop amenities and create healthy communities.

Development (Project Management)

The Development (Project Management) Department is responsible for leading and driving all development tasks/activities throughout the entire development project cycle (for single-phased and multi-phased development plans) on Atlanta Housing vacant land or privately owned sites. The team

ensures delivery of real estate projects and programs through the project management of the end-to-end real estate development process and oversight of cross-functional working groups comprised of Atlanta Housing internal staff, vendors and developers. The department is responsible for: (i) private sector developer selection and management, (ii) deal negotiations and transaction delivery, (iii) securing approvals from HUD, the Atlanta Housing Board and other public agencies necessary to commence construction, (iv) community engagement to incorporate resident feedback throughout the development process and secure project support and; and (v) oversight throughout the hand-off of the development project to Construction Management and Asset Management. The Development (Project Management) department is accountable for the delivery of project milestones, schedule and budget.

Asset Valuation - Market Analytics

The Market Analytics Department provides various Atlanta Housing business teams with market data and analysis to help inform decisions related to Atlanta Housing investments and subsidy. The Market Analytics team works cross functionally to delivery services related to: (i) rent analysis for Housing Choice, new HomeFlex and current portfolio properties, including new requests and contract renewals); (ii) rent studies involving online estimate service for potential landlords to support Housing Choice landlord recruitment, competitive analyses for potential development and acquisition; (iii) market studies performed on request of residential and commercial properties to assess strategies and competitiveness of any proposed development; and (iv) data analysis/reports and GIS mapping related to area profiles of demographics, employment, retail activity and market trends.

Asset Management

The Asset Management Department is responsible for ongoing property management oversight and reporting of the financial, operational, and compliance performances of the real estate assets. The team works with Atlanta Housing's Development Partners at the AH-Owned, Mixed, and HomeFlex residential communities throughout the real estate life cycle and oversee the following:

- the assessment of the communities' long-term financial viability,
- operational efficiency.
- the ongoing physical maintenance;
- compliance with HUD regulations and Atlanta Housing policies, and
- assist with resolving Atlanta Housing resident concerns.

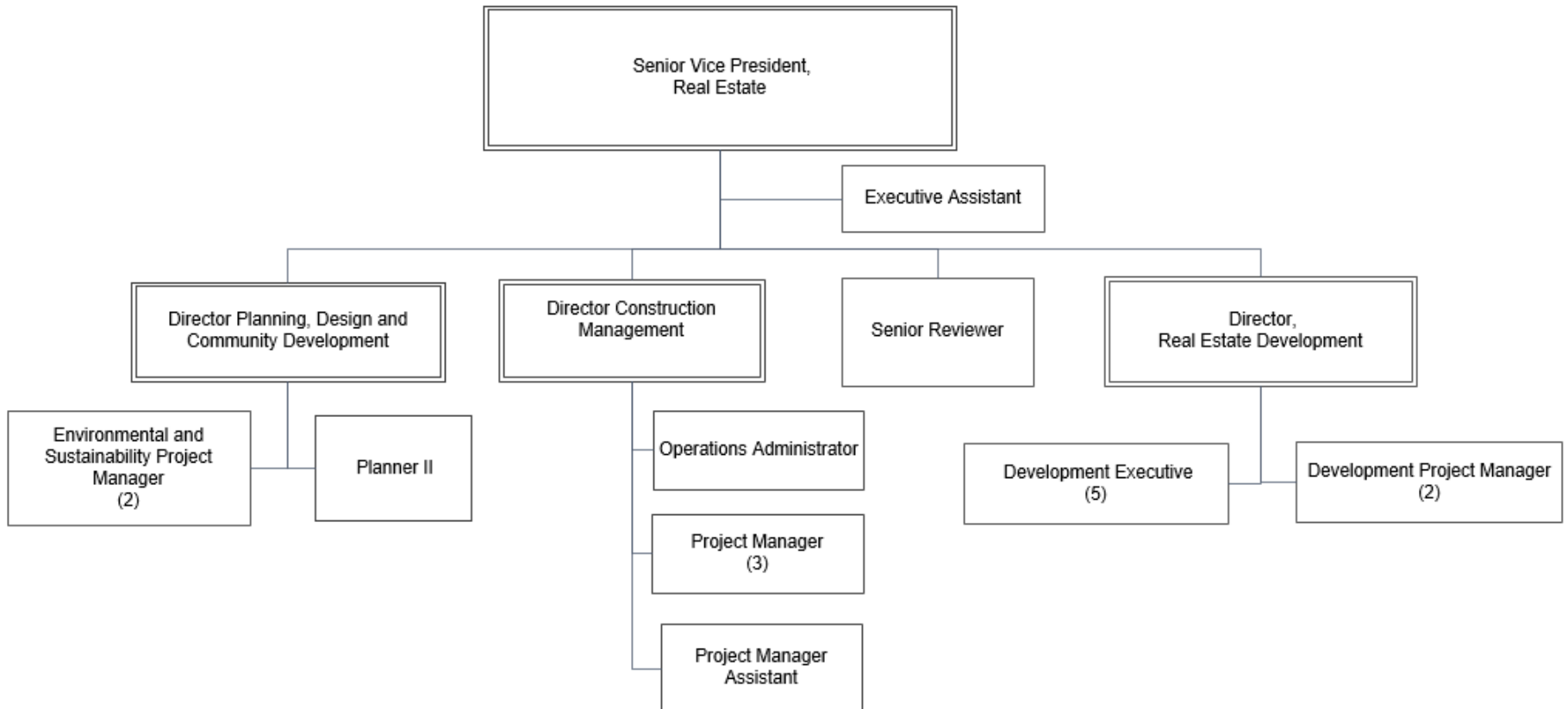
Construction Management

The Construction Management department provides construction management on all active Atlanta Housing construction projects. This department is responsible for representing the agency's interest by directly managing and/or providing oversight on all construction projects, from the start of construction through construction completion. The team works with all parties on the project (developers, investors, design consultants, general contractors, stakeholders, and other partners) to ensure a project is completed successfully. The team focuses on project management, monitoring the project budget, monitoring the project schedule, contract administration and safety.

Rental Assistance Demonstration Program/Restore and Rebuild (RAD)

The Rental Assistance Demonstration Program/ Restore and Rebuild department helps housing authorities to become more financially stable through private market financing. The team is responsible for leading and driving all project tasks required for Atlanta Housing's implementation of the HUD RAD Program resources. The HUD RAD initiative enables Atlanta Housing, and other public housing authorities, to convert existing public housing units to utilize project-based voucher subsidy.

REAL ESTATE PLANNING AND DEVELOPMENT



Atlanta Housing

FY 2027 Budget

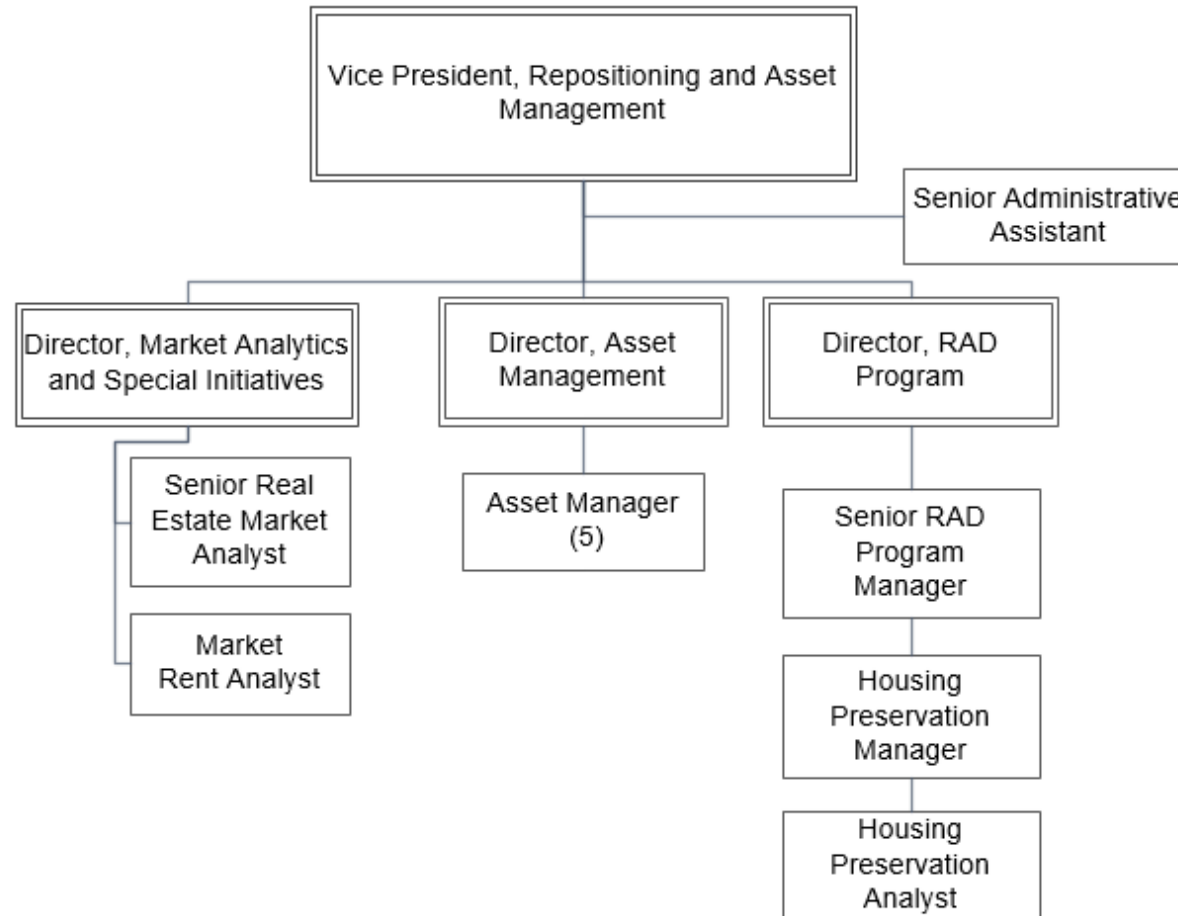
Real Estate Planning and Development

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 1,824,423	\$ 1,406,713	\$ 417,710	\$ 3,015,623	\$ (1,191,200)	
Employer Paid Benefits and Taxes	685,934	538,311	147,623	1,025,513	(339,579)	
Staff Training	13,740	13,765	(25)	10,214	3,526	
Travel and Conferences	54,895	70,399	(15,504)	44,582	10,313	
Membership and Fees	2,190	4,052	(1,862)	2,497	(307)	
Office Supplies	500	200	300	-	500	
Meeting Expense	10,000	15,000	(5,000)	350	9,650	
Uniforms	250	250	-	187	63	
Total	\$ 2,591,932	\$ 2,048,690	\$ 543,242	\$ 4,114,115	\$ (1,522,183)	

Staffing

Authorized Positions	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual	
Development Executive	5	5	4	3	Real Estate Planning and Development is requesting the same number of positions as requested in FY 2026.
Development Project Manager	2	2	0	1	
Director, Construction Management	1	1	1	1	
Director, Planning, Design and Community Development	1	1	1	1	
Director, Real Estate Development	1	1	0	0	
Environmental and Sustainability Manager	2	2	0	1	
Executive Assistant	1	1	1	1	
Operations Administrator	1	1	1	1	
Planner II	1	1	0	0	
Project Management Assistant	1	1	1	1	
Project Manager	3	3	3	3	
Senior Reviewer	1	1	1	1	
SVP, Real Estate	1	1	1	1	
	21	21	14	15	

Real Estate Repositioning and Asset Management



Atlanta Housing

FY 2027 Budget

Real Estate Repositioning and Asset Management

Description	FY 2027		FY 2026		FY2027B	FY2027B
	Budget	Budget	Over (Under)	FY2026B	FY 2026 Forecast	Over (Under) FY2026F
Salaries	\$ 2,089,006	\$ 2,361,402	\$ (272,396)	\$ 352,905	\$ 1,736,101	
Employer Paid Benefits and Taxes	763,862	871,982	(108,120)	126,072	637,790	
Staff Training	26,273	24,000	2,273	2,800	23,473	
Travel and Conferences	101,837	68,595	33,242	11,869	89,968	
Consulting and Professional Services	125,000	10,000	115,000	-	125,000	
Membership and Fees	6,475	5,975	500	750	5,725	
Publications	1,500	-	1,500	-	1,500	
Office Supplies	500	200	300	-	500	
Meeting Expense	2,500	1,300	1,200	1,500	1,000	
Uniforms	4,500	750	3,750	-	4,500	
Tools and Equipment	3,118	3,118	-	-	3,118	
Total	\$ 3,124,571	\$ 3,347,322	\$ (222,751)	\$ 495,896	\$ 2,628,675	

Staffing

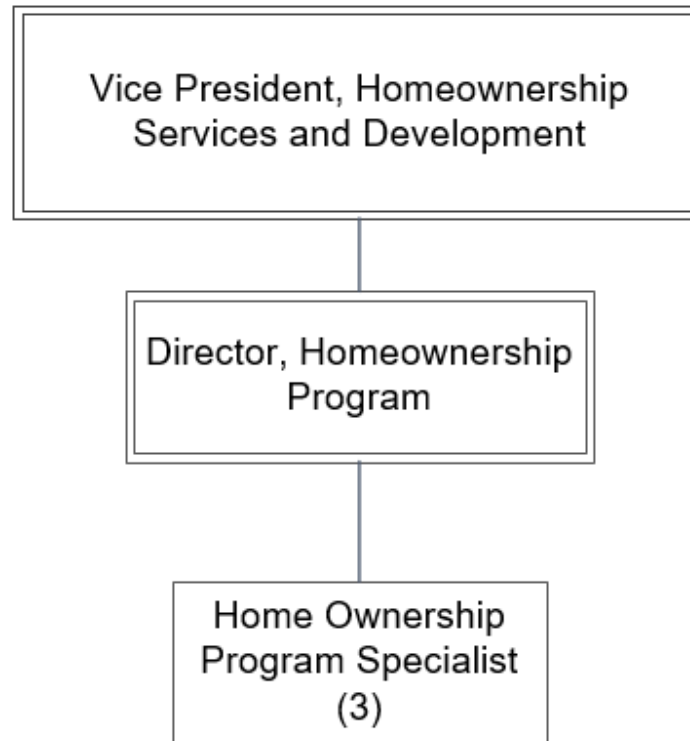
Authorized Positions

Asset Manager	5	5	5	5
Director, Asset Management	1	1	0	1
Director, Market Analytics and Special Initiatives	1	1	1	1
Director, RAD Program Manager	1	1	1	1
Housing Preservation Analyst	1	1	0	0
Housing Preservation Manager	1	1	0	0
Market Rent Analyst	1	1	1	1
Senior Administrative Assistant	1	1	1	1
Senior RAD Program Manager	1	1	0	0
Senior Real Estate Market Analyst	1	1	1	0
Vice President, Repositioning and Asset Management	1	1	1	0

FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
15	15	11	10

Real Estate Repositioning and Asset Management decreased by eleven positions due to the transferring the HomeFlex team to Housing Services and repurposing vacant positions from certain departments.

Real Estate Homeownership Services



Atlanta Housing

FY 2027 Budget

Homeownership and Development

Description	FY 2027		FY 2026		FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under)	FY2026B	Forecast	Over (Under)	FY2026F
Salaries	\$ 474,193	\$ 449,100	\$ 25,093	\$ 393,469	\$ 80,724		
Employer Paid Benefits and Taxes	178,693	160,104	18,589	118,389	60,304		
Staff Training	8,000	2,500	5,500	2,500	5,500		
Travel and Conferences	14,000	13,000	1,000	2,000	12,000		
Marketing	2,500	6,000	(3,500)	-	2,500		
Membership and Fees	250	500	(250)	-	250		
Meeting Expense	19,500	10,250	9,250	1,687	17,813		
Total	\$ 697,136	\$ 641,454	\$ 55,682	\$ 518,045	\$ 179,091		

Staffing

Authorized Positions

Director, Homeownership
 Homeownership Program Specialist
 Vice President, Homeownership

FY27	FY26	FY26	FY25
Budget	Budget	Forecast	Actual
1	1	0	1
3	3	3	3
1	1	1	1
5	5	4	5

Real Estate Homeownership Services is requesting the same number of positions as requested in FY 2025.

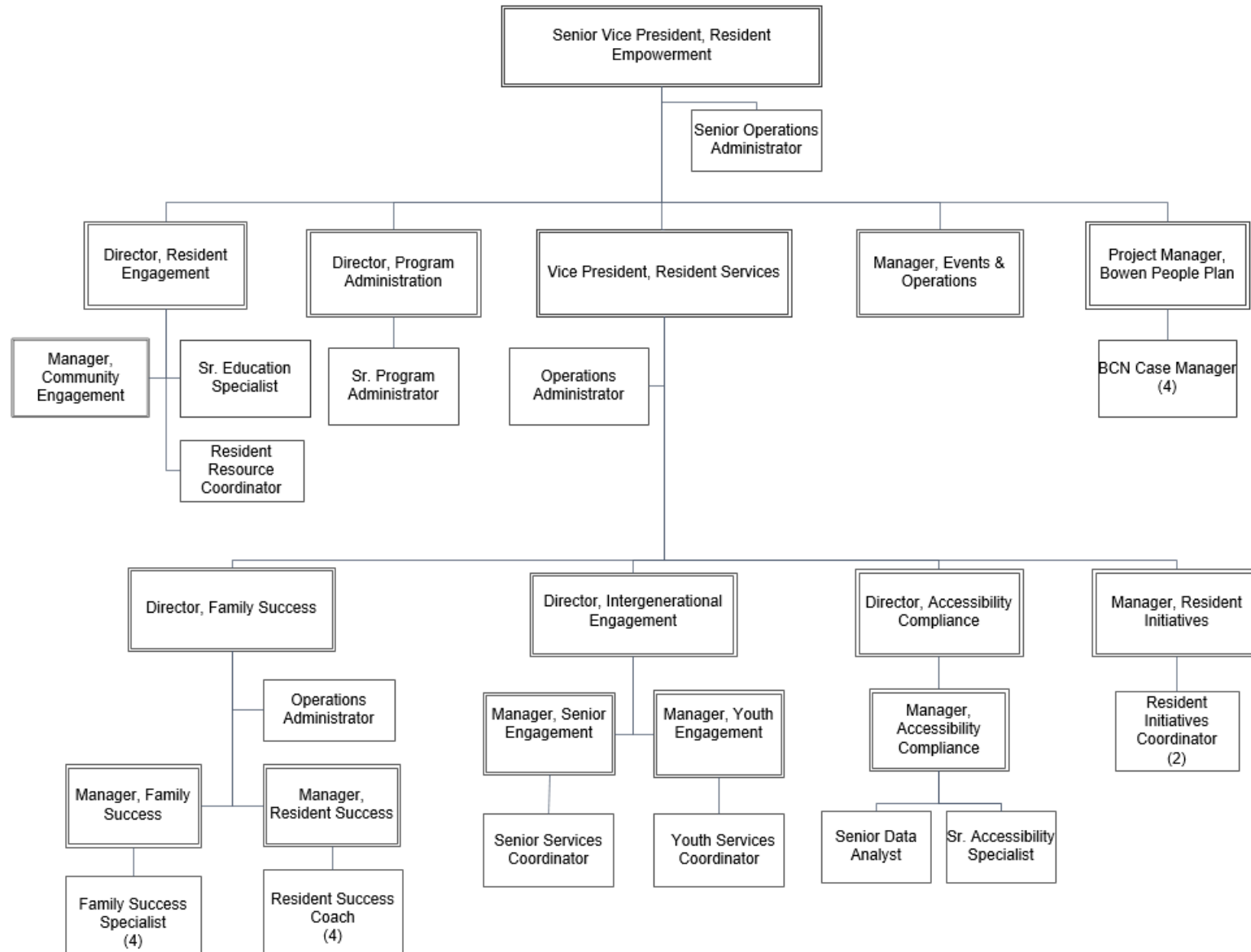
REAL ESTATE OPERATIONS – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Produce 5,000 units	Complete financial closing on various sites producing mixed-income units on Atlanta Housing vacant land.
	Provide lender's representation for new development projects in the RE pipeline for FY2027. Projects include - Bowen Phase IV, Civic Center P1, Herndon Homeownership, and Johnson Road.
	Provide construction management on the new RE pilot homeownership project - Magnolia - Quest. The project closed in March 2026.
	Provide construction oversight on new preservation projects in AM, RAD, and HS portfolio that are planned for execution/closing in FY2026 and FY2027.
	Provide construction management on the new Ashley homeownership project - Levanta Towns @ Scholars Landing. The project is scheduled to close in FY2026.
	Provide support to REPD on the new pilot self-performing project on the construction of modular homes at Grant Terrace and Mechanicsville.
	Proceed with the construction of the Gault Street Connector project on the Englewood site.
	Complete remaining outstanding construction work at Roosevelt Hall by June 30, 2027.
	Collaborate with REPD to determine the feasibility of repurposing/activating the building located at 2779 Donald Lee Hollowell Pkwy.
	Provide down payment assistance for 263 transactions, an increase of 5% from FY2026 by June 30, 2027.
	Spend \$5.7M for down payment assistance by June 30, 2027
	Create and implement a homeownership program for voucher participants.
	Provide 25 DPA homeownership opportunities for HCVP participants by June 30, 2027.
	Spend \$1.25M for down payment assistance for voucher participants by June 30, 2027.

Repurpose 300 acres of AH-Owned Vacant Land	Secure development partners for Atlanta Housing vacant land on 4 sites: Englewood Phase 2, North Avenue, Hollywood, Bankhead
	Perform predevelopment on 4 vacant Atlanta Housing sites.
Invest at least \$220 million over next 5 years	Close on 1st bond issuance by 3/31/2027.
	Support 4 applications for tax-exempt bonds and 4% LIHTC by 10/31/26.
	Support 2 applications for 9% LIHTC by June 30, 2027
Preserve and improve 5,000 units in Atlanta Housing's existing portfolio	Maintain the long-term viability of the agency's affordable housing portfolio by securing extensions of existing agreements and successfully executing RAD, re-syndication, and refinancing transactions.
	Develop and execute a comprehensive plan to convert the five AH-owned assets to RAD in alignment with agency goals and regulatory requirements.
Collaborate with public agencies and other organizations.	Sponsor lender relationship annual event, collaborate with external stakeholder on HBE and financial literacy events by June 30, 2027.
Increase efficiency, improve access to programs and services, and foster staff interactions with Atlanta Housing families.	Work collaboratively across business units to optimize interconnectedness.
	Collaborate with CALC to assist them in achieving their goal of addressing youth achievement.
	Collaborate with CN to assist them in administering the CDBG funds on the Choice projects.
	Collaborate with OSPRA to develop a master project pipeline document. The new document will be utilized by RE, OSPRA, FIN and other business units.
	Develop operations standards and procedures for CMD.
	Provide administrative assistance and support to the RE division.
	Require staff members to attend/participate in one (1) conference and a minimum of two (2) professional development training opportunities each year.
	Increase team members' knowledge of the work processes of the different business units CMD works with on projects.
	Each staff member attend a combination of at least one conference and two professional development courses by June 30, 2027.
	Homeownership Month Promotion (June) by June 30, 2027.

	Identify opportunities for the use of technology to improve the Atlanta Housing website and HO guidelines.
	Enhance operational performance by expanding reporting capabilities, increasing engagement with management and ownership stakeholders, and implementing effective training programs.
	Select and deploy an asset management software solution to improve oversight, tracking, and management of the agency's real estate portfolio.
	Establish a structured approach to monitor, assess, and report on trends in the Atlanta rental market to inform strategic decision-making.
	Support staff growth by encouraging participation in at least two professional development activities annually (trainings, webinars, conferences) or attainment of relevant certifications aligned with job responsibilities.

Resident Empowerment



Resident Empowerment

Focus Statement

Atlanta Housing continues to build on its deep commitment to residents by launching a transformative new chapter focused on empowerment, innovation, and opportunity. Under the leadership of our President and Chief Executive Officer, Terri M. Lee, the vision for Resident Renaissance was first declared during the State of Atlanta Housing in April 2025 and officially launched on July 1, 2025, at the start of Fiscal Year 2026. This bold movement places residents at the center of every decision, every program, and every partnership, reinforcing a commitment to delivering meaningful, measurable outcomes. Through systematic engagement, branded communication, and intentional service alignment, Atlanta Housing is ensuring that residents are not only informed, but actively enrolled and progressing along clear pathways toward stability and economic mobility. At its core, this work is about expanding reach, deepening engagement, and accelerating outcomes for youth, families, and seniors.

As part of this transformation, Atlanta Housing merged the Resident Services and Choice Neighborhoods teams in February 2025 to form a unified Resident Empowerment department. This integration aligned structure, staffing, and service delivery under one cohesive framework, establishing a stronger, more coordinated system designed to expand reach and deepen impact.

During Fiscal Year 2026, Atlanta Housing focused on building that foundation by introducing aligned service areas, streamlining operations, and creating structured pathways to

support residents across every stage of life. Building on this work, Fiscal Year 2027 represents the next phase of Resident Renaissance, focused on activation and acceleration through structured intake and enrollment, expanded Success Portfolios, strategic partnerships, and milestone-based incentives.

The Resident Empowerment department serves as the Agency's liaison to Atlanta Housing participants, residents, local elected and government officials, stakeholders, and the general public to promote the enterprise-wide goal of helping families find affordable housing in safe, amenity-rich communities and, eventually, to become self-sufficient, or for seniors, age in place with dignity. The department actively engages in partner relations to enhance and expand Atlanta Housing's services and programs for youth, adults, persons with disabilities, seniors and homeless residents of Atlanta.

Service Description and Primary Functions

Accessibility: Oversees reasonable accommodations, ensures compliance with Fair Housing and ADA standards, and removes barriers to equitable access for seniors and residents with disabilities.

Choice Neighborhoods: Implements the People Strategy under the HUD-funded Choice Neighborhoods grants by providing intensive case management, community engagement, and coordinated resource connection for former University Homes and Bowen Homes residents throughout the grant lifecycle.

Family Success: Administers the HUD-funded Family Self-Sufficiency (FSS) program, delivering case management and economic advancement services to participating households while supporting work compliance and long-term financial stability.

Intergenerational Engagement: Designs and implements youth, adult, and senior programming that strengthens cross-generational connections, educational advancement, workforce readiness, and healthy aging outcomes.

Resident Initiatives: Supports and elevates resident-led initiatives, leadership development, and governance participation to strengthen resident voice, civic engagement, and community representation.

Program Administration and Operations: Provides divisional operational oversight, resource development, contract administration and management, departmental event coordination, standard operating procedure (SOP) development and tracking, compliance monitoring, and organizational stabilization efforts to ensure accountability, performance integrity, and continuity of service delivery.

Choice Neighborhoods

Focus Statement

The primary mission of Atlanta Housing's Choice Neighborhoods Atlanta program is to revitalize targeted Atlanta Housing public housing sites, support improvements to the surrounding neighborhoods, and make workforce, education, and health investments that advance self-sufficiency for affected AH-assisted households and community residents.

Primary Functions

The work of Atlanta Housing's Choice team is accomplished through application and receipt of the U.S. Department of Housing and Urban Development's Choice Neighborhoods Implementation Grant (CNIG) awards and through partnerships and investments by Atlanta Housing and other public and private organizations.

Working with the City of Atlanta and other strategic partners, Atlanta Housing's Choice team currently administers two CNIG awards for the 19-acre University Homes and 74-acre Bowen Homes public housing sites. Residents were relocated from both sites in 2007 and the sites demolished in 2009. The team works to deliver 557 new housing units (mixed income rental and homeownership) for the University site, 756 mixed-income rental on the Bowen site, and as the lead organization for the People strategy, works to improve the lives of former residents who were relocated from these sites and that continue to received housing assistance from Atlanta Housing. The team also collaborates with the City and strategic partners to create or enhance neighborhood-serving amenities.

Service Description

University Choice Neighborhood Program

Atlanta Housing is finalizing Housing, People, and Neighborhood activities associated with a \$30M CNIG awarded on September 28, 2015. This grant leveraged \$400 million in public, private, and philanthropic investments to revitalize University Homes (renamed Scholars Landing) and the surrounding neighborhoods of Atlanta University Center, Ashview Heights, and Vine City.

The Choice Team has responsibility for the following:

- Complete the development of 557 units of mixed income rental and homeownership housing at Scholars Landing, 63% of which will be affordable.
- Revitalize the surrounding neighborhoods by eliminating blight through acquisition of vacant parcels for affordable housing development and providing owner-occupied rehabilitation loans to legacy homeowners.
- Promote public safety through installation of surveillance cameras and increased police presence.
- Improve the economic, education, and health outcomes of former residents of University Homes, the new residents of Scholars Landing, and residents within the CN footprint through delivery of wraparound services and active case management.
- Install impactful placemaking enhancements that commemorate and preserve the rich cultural history of the site and neighborhoods and create a "sense of place" at Scholars Landing.

- Celebrate the rich history of the Atlanta University Center neighborhood by renovating the Roosevelt Hall into a vibrant and interactive community center as an educational and cultural training hub for residents.
- Leverage other funding to develop community facilities and amenities throughout the CN footprint to provide needed services and attract residents.
- Support self-sufficiency goals and aspirations of the former residents of Bowen Homes and new residents that move to the revitalized site.

Bowen Choice Neighborhood Program

Atlanta Housing received a 2022 \$40M CNIG award on July 26, 2023, to revitalize the Bowen Homes public housing site, support economic development surrounding the site, investments in the neighboring Carey Park and business corridors, and support the provision of case management and services to target Bowen households. With over \$330 million in leveraged investments from other public, private and philanthropic dollars, the Choice team has responsibility for the following:

- Develop 756 units of mixed-income rental housing on 24 acres associated with the CNIG housing phases with approximately 73% affordability.
- Enhance the neighborhood with improvements to include higher quality commercial and retail for Bowen households and the community.
- Create more vibrant public spaces for gathering and recreation that commemorate culture and history.
- Improve environmental health through the development of community facilities or practices aimed at reducing waste and dumping while promoting education, restoration, and environmental stewardship.

Atlanta Housing
FY 2027 Budget
Resident Empowerment

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 2,780,925	\$ 2,803,125	\$ (22,200)	\$ 2,399,003	\$ 381,922	
Employer Paid Benefits and Taxes	1,094,312	1,010,919	83,393	1,029,031	65,281	
Staff Training	18,344	19,836	(1,492)	38,592	(20,248)	
Travel and Conferences	67,500	79,839	(12,339)	41,190	26,310	
Consulting and Professional Services	-	-	-	1,902	(1,902)	
Other Staff Augmentation	-	-	-	51,832	(51,832)	
Membership and Fees	4,696	5,180	(484)	(373)	5,069	
Meeting Expense	16,000	2,000	14,000	3,013	12,987	
Tenant Meetings	4,000	1,200	2,800	5,161	(1,161)	
Tools and Equipment	-	-	-	94	(94)	
Other General Expense	-	-	-	1,772	(1,772)	
Total	\$ 3,985,777	\$ 3,922,099	\$ 63,678	\$ 3,571,217	\$ 414,560	

Staffing

Authorized Positions

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
BCN Case Manager	4	4	2	2
Director, Accessibility Compliance	1	1	1	1
Director, Family Success	1	1	0	1
Director, Intergenerational Engagement	1	1	0	1
Director, Program Administration	1	1	1	1
Director, Resident Engagement	1	1	1	1
Family Success Specialist	4	4	2	4
Manager, Accessibility Compliance	1	1	1	1
Manager, Community Engagement	1	1	1	1
Manager, Events & Operations	1	1	1	1
Manager, Family Success	1	1	1	1
Manager, Resident Initiatives	1	1	1	1
Manager, Resident Success	1	1	1	1
Manager, Senior Engagement	1	1	1	1
Manager, Youth Engagement	1	1	1	1
Operations Administrator	1	1	1	1
Operations Coordinator	1	1	1	1
Project Manager, Bowen People Plan	1	1	1	1
Resident Initiatives Coordinator	2	2	2	2
Resident Resource Coordinator	1	1	1	1
Resident Success Coach	4	4	2	2
Senior Accessibility Specialist	1	1	1	1
Senior Data Analyst	1	1	1	1
Senior Education Specialist	1	1	1	1
Senior Operations Administrator	1	1	1	1
Senior Program Administrator	1	1	1	1
Senior Services Coordinator	1	1	1	1
Senior Vice President, Resident Empowerment	1	1	1	1
VP, Resident Services	1	1	0	1
Youth Services Coordinator	1	1	1	1
	40	40	31	36

Resident Empowerment is requesting the same number of positions as requested in FY 2026.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Advance a proactive, data-driven ADA compliance and accessibility framework that ensures equitable access to housing, services, and programs while strengthening accountability, consistency, and the overall resident experience.	Transition from post-VCA compliance to a standardized, enterprise-wide ADA compliance model that embeds monitoring, accountability, and continuous improvement across all properties and programs by June 30, 2027.
	Implement a structured, recurring Reasonable Accommodation and Fair Housing training model that ensures all Atlanta Housing partners and applicable staff complete annual training, with enhanced tracking and accountability by June 30, 2027.
	Develop and implement a comprehensive reporting framework that leverages case management data to provide senior leadership and partners with clear insights into compliance, trends, and impact through semi-annual reporting by June 30, 2027.
Strategically deploy Atlanta Housing resources, including land, capital, partnerships, and staff capacity to accelerate the creation and preservation of affordable housing, while advancing critical infrastructure investments and homeownership opportunities that support long-term community stability.	Collaborate with Atlanta Housing Homeownership team to develop a Choice Neighborhood DPA process for the affordable townhomes by June 30, 2027.
	Assess infrastructure needs and pursue targeted funding opportunities, including federal, state, and local grants, to support critical public improvements that advance the University and Bowen Choice Neighborhoods redevelopment timelines by June 30, 2027.
Drive measurable improvements in economic mobility, health stability, and educational outcomes for former Bowen residents by activating a coordinated, data-driven People Strategy that integrates high-impact services, strategic partnerships, and performance accountability.	Lead the execution of the Bowen Choice Neighborhoods People Strategy, aligning service delivery, partnerships, and performance management to drive measurable resident outcomes.
	Manage strategic partnerships through structured check-ins, collaborative leads meetings, and contract oversight to ensure alignment, accountability, and high-quality service delivery across CN service providers (MSM, ULGA, APS, CIS).

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Implement a high-touch case management and service coordination model that ensures at least 90% of former Bowen Homes residents receive monthly engagement and access to coordinated services.
	Establish, monitor, and update Individual and Family Development Plans for at least 90% of residents enrolled in case management to support progress toward self-sufficiency and long-term stability.
	Health: Increase the percent of former BCN residents with medical homes by 5% (from FY 2026 outcome) and increase the percent of residents with health insurance by 7% by June 30, 2027.
	Education: Increase participation in early learning programs by 4% and improve grade-level proficiency in math and ELA by 4% among participating youth by June 30, 2027.
	Workforce: Increase the percentage of work-able adults with wage income by 4% and increase average annual household income by 5% by June 30, 2027.
	Increase the number of BCN residents attending RE Sponsored events and RH Programming (Expos, Workshops) by 20% from FY26.
	Administer and award \$40,000 in scholarships via Bowen CN scholarship program by June 30, 2027.
Increase work requirement compliance and sustained engagement among non-compliant AH-assisted households by implementing a structured, accountability-driven service model that connects residents to employment, education, and health resources that support long-term stability.	Ensure at least 90% of non-compliant households referred to Resident Empowerment are connected to workforce, education, and health resources within 12 months of enrollment.
	Increase the percentage of non-compliant (Resident Success) households who achieve compliance by 10% through targeted engagement, coaching, and service connection by June 30, 2027.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Implement the updated program guidelines and compliance framework established in FY26, ensuring consistent application, tracking of reoccurrence, and alignment across Resident Empowerment and HCV operations by June 30, 2027.
	Develop and implement a targeted resident outreach and engagement strategy to increase enrollment and active participation of Resident Success and Family Success households in Resident Empowerment services and referrals by June 30, 2027.
	Develop, implement, and maintain Individual Success Plans for at least 90% of Resident Success (non-compliant) households enrolled in services to support goal setting, service alignment, and progress toward compliance and economic stability by June 30, 2027.
	Increase the percentage of work-able Resident Success households with earned income and achieve a measurable increase in average annual household income by June 30, 2027.
Improve Atlanta Housing household work requirement compliance amongst non-compliant Atlanta Housing assisted households.	Ensure Family Success Portfolios are effectively managed, with at least 90% of assigned households actively engaged on a monthly basis through consistent coaching, service alignment, and documented progress toward self-sufficiency goals by June 30, 2027.
	Ensure at least 90% of Family Success households have active Individual Success Plans that are developed, regularly updated, and used to guide service delivery, track progress, and support movement toward self-sufficiency by June 30, 2027.
	Activate the Family Success Graduation Program as part of the Resident Renaissance framework by implementing defined criteria and milestones, while tracking resident progression and outcomes to support measurable movement toward economic self-sufficiency and subsidy independence by June 30, 2027.
	Increase the percentage of Family Success households with earned income and achieve measurable growth in average annual household income through workforce alignment, career pathway development, and employment placement strategies by June 30, 2027.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Increase the number of Family Success participants enrolled in job training, adult education, credentialing programs, and post-secondary education to support long-term career advancement and income growth by June 30, 2027.
	Design and implement an escrow and asset-building model that incentivizes income growth, savings, and long-term financial stability among Family Success participants by June 30, 2027.
	Implement a milestone-based incentive program that rewards residents for achieving key benchmarks, including employment, income increases, financial capability milestones, and program progression by June 30, 2027.
	Increase the number of AH-assisted residents attending Resident Empowerment (RE) sponsored events and Roosevelt Hall (RH) programming (expos, workshops, and community events) by 20% compared to the previous fiscal year.
Advance academic and enrichment programming that supports youth achievement and career readiness.	Increase enrollment of AH-assisted youth in high-quality afterschool and summer enrichment programs by 15% compared to FY2026 by June 30, 2027.
	Distribute at least 10,000 books to AH-assisted families and community residents to promote literacy, support the development of home libraries, and encourage a sustained culture of reading by June 30, 2027.
	Design and implement a comprehensive family literacy program that aligns book distribution efforts with structured literacy engagement activities, while establishing a tracking framework to measure the correlation between book access and academic achievement outcomes among AH-assisted youth by June 30, 2027.
	Expand partnerships to enhance Atlanta Housing’s family literacy strategy while establishing and implementing KPIs to measure the impact of Book Rich Environments and Santa for a Day initiative by June 30, 2027.

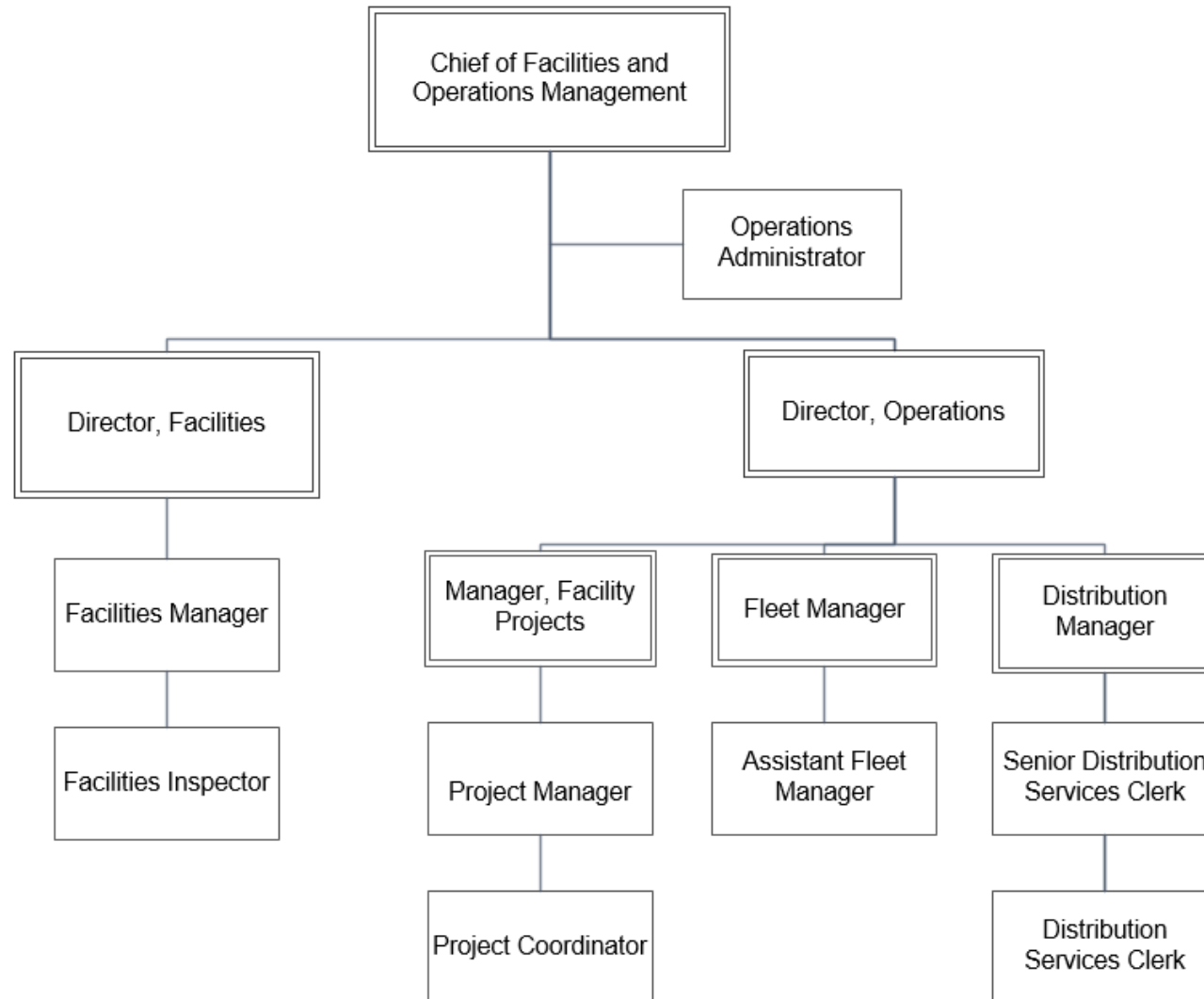
RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Implement the Atlanta Housing Youth Engagement Strategy, integrating leadership development, literacy, and workforce exposure components to support youth advancement and long-term success by June 30, 2027.
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	Implement the Atlanta Housing Youth Engagement Strategy, integrating leadership development, literacy, and workforce exposure components to support youth advancement and long-term success by June 30, 2027.
	Design and implement a structured youth career exploration program that provides exposure to diverse career pathways through experiences such as job fairs, college tours, field trips, museum visits, and other enrichment opportunities to support career awareness and long-term success by June 30, 2027.
	Administer and award \$65,000 in scholarships via JACSA scholarship program by June 30, 2027.
Advance a comprehensive senior services strategy that promotes active aging, social connection, health stability, and independence for senior residents.	Increase senior resident participation in Intergenerational Engagement and Senior Services programming by 20% compared to FY26 through targeted outreach, wellness initiatives, and social engagement opportunities by June 30, 2027.
	Increase access to life enrichment classes, in-home meal services, and fitness and wellness programs for AH-assisted seniors by 10% compared to FY26 to support independent living by June 30, 2027.
	Expand access to preventative health services, telehealth resources, and care management supports to improve health outcomes and enable seniors to age safely in place by June 30, 2027.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Implement targeted strategies and programming designed to reduce social isolation and increase meaningful social engagement among senior residents through consistent programming, outreach, and intergenerational activities by June 30, 2027.
	Expand and leverage partnerships with healthcare providers, community-based organizations, and service providers to enhance coordinated service delivery and improve access to resources that support senior independence by June 30, 2027.
Strengthen resident leadership, civic engagement, and community representation by expanding participation, enhancing governance capacity, and increasing alignment with external stakeholders and redevelopment efforts.	Provide structured training and technical assistance to Resident Associations to improve governance, financial management, and operational reporting, ensuring effective and compliant resident leadership by June 30, 2027.
	Increase participation in Resident Associations, Resident Councils, and jurisdiction-wide meetings by 10% compared to FY26 to strengthen resident voice, leadership development, and community representation by June 30, 2027.
	Develop and implement a government relations strategy to strengthen coordination and engagement with City of Atlanta agencies and key external stakeholders, ensuring alignment on resident needs, services, and community priorities by June 30, 2027.
	Support and coordinate resident engagement activities related to re-occupancy efforts, ensuring eligible residents are informed, prepared, and supported throughout the re-occupancy process for redevelopment sites by June 30, 2027.
	Promote active aging and reduce social isolation by coordinating at least 4 senior engagement events annually that provide opportunities for wellness, socialization, and community connection by June 30, 2027.
By instituting new internal systems and maintaining accurate and on-time reporting and compliance to granting agencies	Operationalize and maintain standardized Standard Operating Procedures (SOPs) across Resident Empowerment, ensuring consistent implementation, staff training, and adherence to established processes by June 30, 2027.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Maintain accurate, timely, and compliant reporting to all granting agencies while strengthening oversight of grant administration processes to ensure full compliance and performance accountability by June 30, 2027.
	Monitor and track expenditures of Choice Neighborhoods funding and leverage commitments to ensure fiscal accountability, alignment with program goals, and accurate reporting by June 30, 2027.
	Strengthen contract administration processes by ensuring timely execution, monitoring, and compliance of all service provider agreements, while improving accountability, performance tracking, and alignment with program outcomes by June 30, 2027.
	Oversee and advance the Atlanta Housing Cares initiative to increase staff engagement in volunteerism and community impact efforts, strengthening alignment between Atlanta Housing staff and the communities served by June 30, 2027.
	Implement and manage a standardized event planning and execution framework to ensure all Resident Empowerment events are strategically aligned, well-coordinated, and executed with consistency, quality, and measurable impact by June 30, 2027.
	Implement and refine the Resident Empowerment Resident Engagement Strategy to increase targeted resident participation in programs, events, and services, ensuring alignment with broader Resident Renaissance goals by June 30, 2027.
	Oversee and support the implementation of Atlanta Housing’s re-occupancy efforts, ensuring eligible residents are effectively engaged, informed, and supported throughout the re-occupancy process for redevelopment sites by June 30, 2027.
Strengthen and expand strategic public, private, and philanthropic partnerships to enhance program delivery, increase resource alignment, and maximize impact for residents.	Implement and manage the Roosevelt Hall Programming Framework to deliver a minimum of nine (9) educational programs and one intergenerational expo each quarter, ensuring alignment with resident needs, partner engagement, and program outcomes by June 30, 2027.

RESIDENT EMPOWERMENT – FY 2027 OBJECTIVES AND GOALS	
	Actively participate in a minimum of three (3) external meetings or community engagements per quarter to promote Roosevelt Hall programming and Atlanta Housing Resident Empowerment initiatives, strengthening visibility, partnerships, and resident participation by June 30, 2027.
	Identify, establish, and maintain at least eight (8) new community partnerships to support high-impact programming, service delivery, and resource alignment at Roosevelt Hall by June 30, 2027.
	Identify additional opportunities to leverage funding for Choice Neighborhood activities.
By streamlining operations to increase operational effectiveness and efficiency	Coordinate and facilitate tours of Roosevelt Hall and Scholars Landing for residents, local stakeholders, and national organizations to highlight the history of University Homes, showcase redevelopment outcomes, and elevate the impact of the Choice Neighborhoods program by June 30, 2027.
	Engage with peer housing organizations by presenting at conferences, participating in industry meetings, and providing technical assistance to share best practices and elevate Atlanta Housing’s leadership in resident-centered service delivery.
	Operationalize the Resident Empowerment event framework and successfully coordinate at least eight (8) RE events that promote resident engagement, education, and community connection, ensuring consistency, quality, and alignment with strategic goals by June 30, 2027.
	Select, read, and be prepared to discuss, outline and/or present on at least four (4) Business Books, (or academic or business publication article(s) critiquing a Business Book), currently or previously on the Amazon.com Best Selling Business Book List (i.e., top 100 selling books), New York Times Business Book List, Best Business Books of All Time, other reputable Business Book list, or as approved by the SVP.
	Each team member will collaborate with at least three other RE team members on a Resident Empowerment project, assignment, or activity and complete one (1) professional development course or attend one (1) professional development conference/workshop by June 30, 2027.

Facilities and Operations Management



Facilities and Operations Management

Focus Statement

Atlanta Housing's Facilities Management Division plays a key role in supporting the Agency's mission by overseeing capital improvements and managing the operations and maintenance of AH-owned residential communities, corporate offices, and vacant land parcels. Fleet Management ensures Atlanta Housing employees have access to safe and reliable vehicles, enabling efficient service delivery across the organization. The Distribution Center supports daily operations by coordinating the mailing, in addition to printing and duplication services for the agency.

Primary Functions

- Capital Improvement Oversight and Management
- Facilities and Operations for Atlanta Housing Owned Properties
- Maintenance and Management Operations of Atlanta Housing Commercial Properties and Vacant Land
- Fleet Management
- Project Management
- Distribution Services
- Short/Long-term License Agreements
- Generates Revenue for Atlanta Housing

Service Description

The Facilities and Operations department is key to the daily functions of the agency. Facilities ensures policies and procedures are enforced, creates measures to deliver a safe work environment for staff and a safe home environment for residents. Oversight is provided to monitor the Property Management Developers to establish protocols and best business practices. At the forefront of every function and responsibility of the department is ensuring a high level in customer service with residents, employees, stakeholders, and the public. Our goal is to provide innovative approaches, build community partnerships, support Atlanta Housing residents, and streamline processes to ensure efficient operations among our residential, commercial, and vacant land portfolios.

Atlanta Housing
FY 2027 Budget
Facilities and Operations Management

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 1,457,405	\$ 1,387,934	\$ 69,471	\$ 1,333,648	\$ 123,757	
Employer Paid Benefits and Taxes	536,866	492,413	44,453	477,782	59,084	
Staff Training	34,108	41,087	(6,979)	3,141	30,967	
Travel and Conferences	35,960	26,514	9,446	56,719	(20,759)	
Consulting and Professional Services	1,200	3,200	(2,000)	1,350	(150)	
Other Staff Augmentation	-	-	-	202,330	(202,330)	
Membership and Fees	5,596	7,479	(1,883)	505	5,091	
Office Supplies	2,000	20,000	(18,000)	4,382	(2,382)	
Postage, Shipping and Courier	150,000	120,000	30,000	101,006	48,994	
Copiers	215,000	165,000	50,000	251,982	(36,982)	
Printing/Photocopying	30,000	85,000	(55,000)	27,561	2,439	
Meeting Expense	44,300	40,800	3,500	28,788	15,512	
Uniforms	5,628	5,628	-	-	5,628	
Vehicle Maintenance and Fuel	-	42	(42)	-	-	
Tools and Equipment	4,644	19,648	(15,004)	31,723	(27,079)	
Total	\$ 2,522,707	\$ 2,414,745	\$ 107,962	\$ 2,520,917	\$ 1,790	

Staffing

Authorized Positions

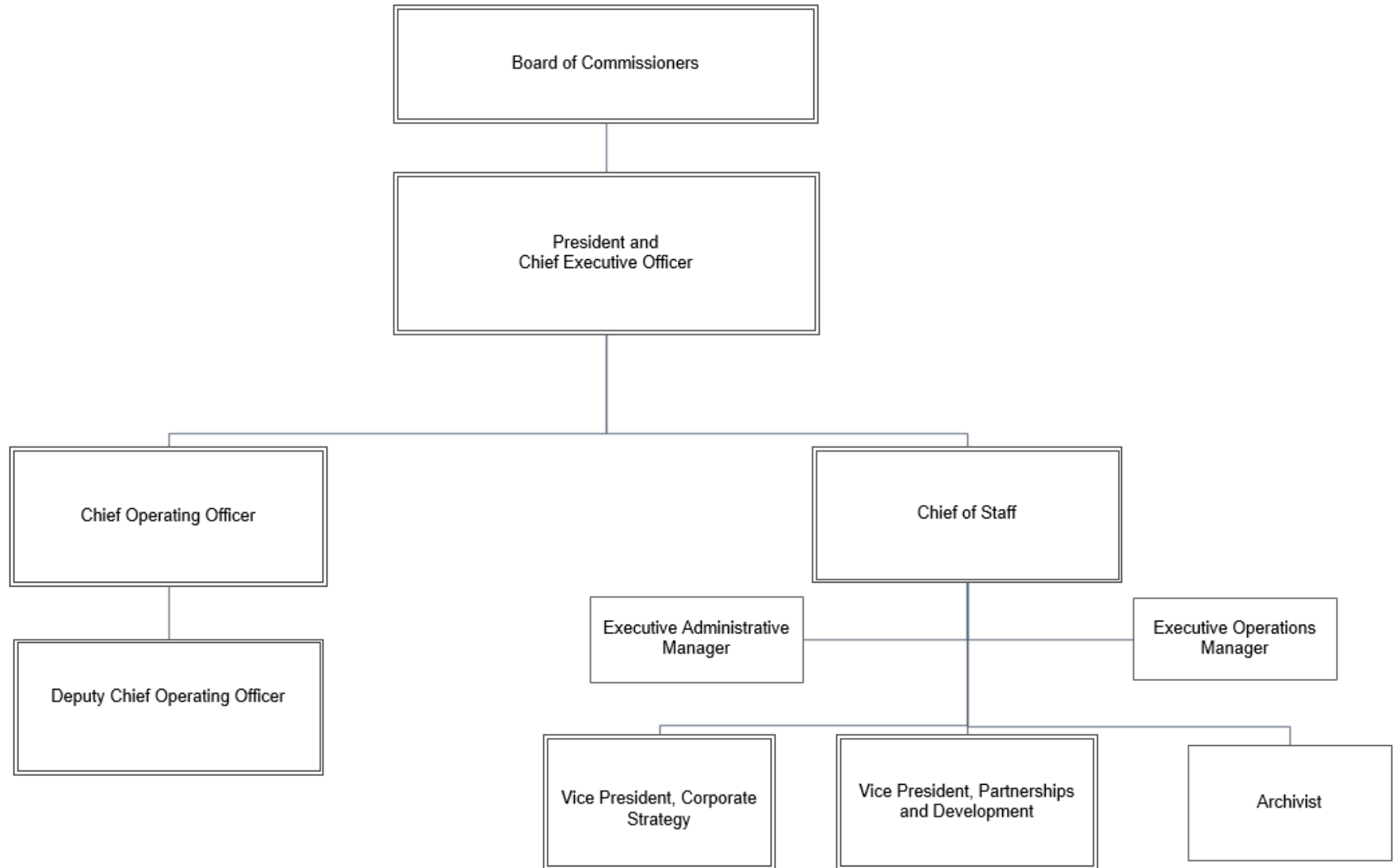
	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Assistant Fleet Manager	1	1	1	1
Capital Improvements Program Manager	0	1	1	1
Chief of Facilities and Operations Management	1	1	1	1
Director, Facilities	1	1	1	1
Director, Operations	1	1	1	1
Distribution Manager	1	1	1	1
Distribution Services Clerk	1	1	0	0
Facilities and Operations Manager	0	1	1	1
Facilities Manager	1	0	0	0
Facilities Inspector	1	0	0	0
Fleet Manager	1	1	0	0
Lead Inspector	0	1	1	1
Manager, Facilities Projects	1	1	1	1
Operations Administrator	1	0	0	1
Project Coordinator	1	1	1	1
Project Manager	1	0	0	0
Safety & Security Manager	0	1	1	1
Senior Distribution Services Clerk	1	1	1	1
	14	14	12	13

Facilities and Operations is requesting the same number of positions as authorized in FY 2026.

FACILITIES AND OPERATIONS DIVISION – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Preserve and improve 5,000 units in Atlanta Housing's existing portfolio	Atlanta Housing Owned Properties- Improve annual NSPIRE training process for Property Management firms, Mixed, and RAD.
	Collaborate with PMO to deploy an NSPIRE scoring tool application.
	Streamline electronic file structure for NSPIRE documentation.
Efficiency, access to programs and services and foster staff interactions	Centralized work order system to enhance AH-owned and commercial properties.
	Improve new acquisition transition process by implementing a checklist.
	Create a streamlined license agreement for Atlanta Housing corporate event/meeting spaces.
	Determine strategies for annual property assessments of safety and security measures.
	Increase customer service proficiency with Distribution Services.

Executive Office



Executive Office

Focus Statement

The Executive Office is responsible for leading the development and execution of the Agency's long-term strategy. The Executive Office is responsible for providing strategic leadership for the Agency by working with the Board of Commissioners and the Leadership Team to establish and implement long-range goals, implement Atlanta Housing's strategic plans, oversee coordinated program development, and policies and procedures to support operations and the delivery of quality services.

The Executive Office's responsibilities are to assure the efficient, cost-effective, timely, safe, secure, and administratively sound operation and management of the Agency. The Executive Office communicates on behalf of the Agency to stakeholders, employees, government agencies, and the public-at-large.

Office of the Chief Operating Officer

Focus Statement

The Office of the Chief Operating Officer is responsible for providing leadership and strategies for the implementation of solutions for support to the Atlanta Housing and its operating divisions in meeting the overall business plan and strategic direction of the organization.

Primary Functions

Provide leadership and support to Housing Choice Voucher Group (for a portion of the FY); Human Resources; Contracts and Procurement; Government, External Affairs and Human Development; Strategy, Policy and Regulatory Affairs; and other various support needs within the agency.

Service Description

Development and administration of various risk management programs, plans and procedures that meet the agency's needs for compliance, loss prevention and control, execution and cost savings.

Atlanta Housing

FY 2027 Budget

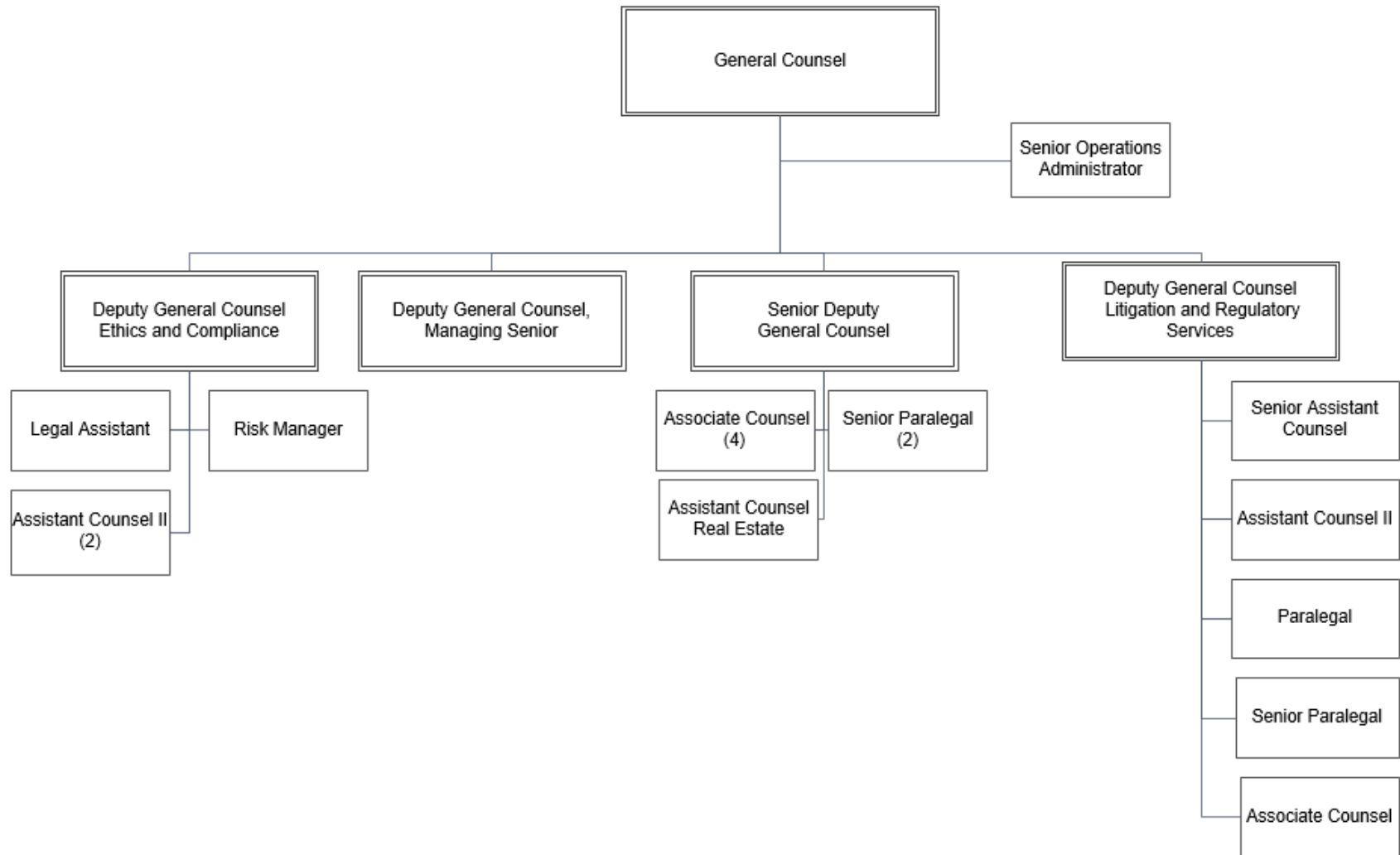
Executive Office

Description	FY 2027		FY 2026		FY2027B		FY2027B	
	Budget	Budget	Over (Under)	Forecast	Over (Under)	Forecast	Over (Under)	Forecast
Salaries	\$ 1,799,095	\$ 1,639,175	\$ 159,920	\$ 1,735,231	\$ 63,864			
Employer Paid Benefits and Taxes	654,416	608,688	45,728	359,310	295,106			
Staff Training	33,000	-	33,000	567	32,433			
Travel and Conferences	205,700	97,600	108,100	62,091	143,609			
Marketing	-	-	-	823	(823)			
Consulting and Professional Services	632,000	354,700	277,300	344,000	288,000			
Membership and Fees	150,866	119,860	31,006	133,543	17,323			
Publications	500	500	-	2,871	(2,371)			
Office Supplies	-	-	-	2,570	(2,570)			
Other Misc Admin Expenses	23,000	1,500	21,500	42,377	(19,377)			
Employee Activities/Promotions	-	-	-	502	(502)			
Meeting Expense	125,000	83,860	41,140	8,848	116,152			
Non-Capitalized Software	-	-	-	520	(520)			
Total	\$ 3,623,577	\$ 2,905,883	\$ 717,694	\$ 2,693,253	\$ 930,324			

Staffing

Authorized Positions	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual	
Archivist	1	1	1	1	Executive Office headcount adjusted as a result of repurposing certain positions to the Office of Strategy, Policy and Regulatory Affairs.
Chief of Staff	1	1	1	1	
Chief Operating Officer	1	1	0	1	
Deputy Chief Operating Officer	1	1	1	0	
Executive Administrative Manager	1	1	1	1	
Executive Operations Administrator	1	1	1	1	
President and Chief Executive Officer	1	1	1	1	
Vice President, Corporate Strategy	1	1	1	1	
Vice President, Partnerships and Development	1	1	1	0	
	9	9	8	7	

Office of General Counsel



Office of General Counsel

Focus Statement

The Office of General Counsel (“OGC”) serves as primary legal counsel for The Housing Authority of the City of Atlanta, Georgia (“Atlanta Housing”) by partnering with the Board of Commissioners, executive leadership and business units to drive strategic goals, mitigate risk proactively, ensure compliance, and deliver efficient, high-quality, ethical legal solutions and representation to protect Atlanta Housing’s legal interests.

Primary Functions

- Provide comprehensive legal services to the Atlanta Housing Board of Commissioners, executives and business unit
- Provide strategic oversight and guidance to outside counsel in ensuring that Atlanta Housing’s legal interests are properly represented in litigation, real estate development negotiations and transactions and other legal matters
- Ensure compliance with legal and regulatory requirements
- Defend Atlanta Housing with integrity and zeal in litigation and against other adverse claims
- Identify and mitigate risk to protect Atlanta Housing’s interests

Service Description

Real Estate Group

- To act as a trusted business partner, delivering timely, innovative legal solutions that protect our assets and empower continued development
- To provide legal and strategic business advice to all divisions of the Real Estate Group including Real Estate Development and Planning, Real Estate Operations, Construction Management, Underwriting and Homeownership Services and Development.
- To provide legal advice to other Atlanta Housing support units, including Contracts and Procurement, Finance and Strategy and Policy related to the administration and operation of Atlanta Housing’s Real Estate and Investments portfolio.
- Draft legal documents and provide legal advice and guidance in connection with the acquisition, sale, swap, development, construction, redevelopment, rehabilitation, and financing of real estate for mixed-income mixed-finance affordable housing and for community transformation,
- Provide legal assistance for all stages of closings and conduct closings for the new construction or rehabilitation of mixed multifamily developments, including HUD’s Restore-Rebuild program, HUD Rental Assistance Demonstration (“RAD”) conversions and Atlanta Housing Non-Traditional transactions,
- Submit and oversee the submission of legal evidentiary documents to HUD, pre-closing and post-closing
- Conduct or facilitate closings for down payment assistance financing and single-family homeownership development

- Draft and amend HomeFlex and other housing assistance agreements
- Draft and negotiate contracts related to real estate including master development agreements, intergovernmental agreements, leases, licenses, construction management agreements, public improvement agreements and easements

Contracts and Procurement

- Provide legal advice related to solicitations, including but not limited to review of complex materials and documents
- Provide legal advice related to compliance with HUD regulations, 2 CFR 200, ACC requirements, and state, local and federal procurement laws and regulations.
- Draft and negotiate contracts for services, intergovernmental agreements, and memoranda of understanding
- Interpret MTW Agreement and assist in negotiation of extended agreement
- Provide legal services related to contract interpretation for various departments
- Advise on contract disputes and bid protests
- Negotiate and draft task orders, amendments, and other contract documents

Corporate Governance

- Perform Corporate Secretary functions for Atlanta Housing and its affiliates
- Coordinate meetings of the Board of Commissioners and affiliate boards

- Advise Board, Executive leadership, and senior management regarding fiduciary duties and corporate matters
- Advise Board, Executive leadership, and senior management regarding conflicts of interest and annual Ethics certification
- Assist with the review of year-end financial audit reports
- Advise senior leadership on legal risks, policy matters, and compliance with open meeting laws and open records requests

Ethics and Conflict of Interests

- Prepare and deliver Conflict of Interest and Ethics Training
- Ensure ethics policies align with applicable federal regulations and local ethics laws
- Evaluate disclosure affidavits and provide advice regarding conflicts
- Advise Contracts and Procurement with respect to possible organizational conflicts associated with contracting
- Advise staff with respect to Atlanta Housing's Code of Ethics
- Advise on ethics disclosures to HUD, consistent with rules, regulations and HUD guidance

Fair Housing

- Counsel all departments on disability laws and regulations
- Provide Fair Housing and discrimination training to Atlanta Housing and management providers

- Represent the authority in Fair Housing and other housing discrimination complaints, working closely with housing providers and participants to respond to inquiries and investigations of federal and state regulators
- Advise authority on compliance by providing comprehensive review of policies and procedures to ensure compliance with fair housing and equal opportunity standards
- Assist in analyzing requests for reasonable accommodations and modifications for program participants with disabilities, ensuring the process is consistent with the adopted SOPs
- Provide educational outreach and training to Atlanta Housing staff, landlords, property management companies, and vendors on fair housing rights and responsibilities, fostering a more informed and equitable housing environment

Human Resources

- Provide advice and counsel to Human Resources relating to employee benefits and other employment matters
- Perform legal analysis of progressive disciplinary proposals, up to and including terminations
- Support HR in responding to Equal Employment Opportunity Commission (“EEOC”), Department of Labor (“DOL”) and other administrative complaints
- Collaborate with the HR Business Unit to draft and update employee handbooks, HR policies, and procedures to ensure compliance with federal, state, and local laws

- Provide comprehensive legal services to HR related to investigations into employee misconduct, grievances, or complaints
- Advise the Board of Commissioners and executive leadership on high-level personnel decisions and contracts by handling contract negotiations, grievances, and disputes with employees

Litigation

- Provide legal defense and guidance to Atlanta Housing in threatened and actual litigation, in federal and state courts or administrative bodies
- Represent the Authority in settlement negotiations, conciliations, and mediations
- Execute difficult and involved negotiations on behalf of the Authority
- Research and prepare complex briefs, motions, legal opinions, affidavits, memoranda and other legal papers and arguing them before courts
- Prepare and conduct trials, including but not limited to preparing witnesses and documentary evidence
- Advise on legal aspects of enforcement and administration of acts, rules, laws and regulations related to the enforcement of housing standards
- Conduct the administrative hearings for the Housing Choice Voucher Program

Legislative Strategy

- Provides comprehensive legal advice and analysis related to Proposed Legislation, HUD Proposed Rules and other laws, initiatives and rules that impact Atlanta Housing

- Participate in national trade organizations that support and seek to advance affordable housing and other human development initiatives

Operations

- Provide legal advice, counsel, and programmatic support on plans, initiatives and other activities of various internal Atlanta Housing business units including, but not limited to, Housing Choice Voucher Program (“HCVP”), HomeFlex, Asset Management
- Provide assistance in the drafting of policies and procedures/process improvements
- Assist with the preparation of liability insurance applications and year end claims reporting
- Advise authority on privacy and data security issues
- Provide training and advice on the allocation and expenditure of funding resources

Risk Management

- Identify assess, and mitigate legal and financial risk across the authority
- Advise executive leadership and the Board on emerging legal risks
- Advise on performance guarantees and bonding.
- Design and maintain the authority’s legal risk framework
- Oversee the development of the enterprise risk registry
- Align risk categorization with regulatory, contractual, financial, and reputational exposure
- Examine and monitor supplier risk tolerance
- Provide risk awareness training and information, and promote proactive risk identification

Atlanta Housing
FY 2027 Budget
Office of General Counsel

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 2,947,129	\$ 2,478,523	\$ 468,606	\$ 2,157,971	\$ 789,158	
Employer Paid Benefits and Taxes	1,105,686	932,577	173,109	675,315	430,371	
Staff Training	15,267	8,600	6,667	7,269	7,998	
Travel and Conferences	39,183	20,600	18,583	6,706	32,477	
Outside Legal Counsel	850,000	501,400	348,600	867,888	(17,888)	
Other Staff Augmentation	-	-	-	18,886	(18,886)	
Membership and Fees	14,509	9,420	5,089	529	13,980	
Publications	30,500	24,620	5,880	38,802	(8,302)	
Office Supplies	300	300	-	-	300	
Meeting Expense	15,000	2,000	13,000	2,885	12,115	
Other General Expense	-	-	-	154	(154)	
Total	\$ 5,017,574	\$ 3,978,040	\$ 1,039,534	\$ 3,776,405	\$ 1,241,169	

Atlanta Housing

FY 2027 Budget

Activities Managed by Office of General Counsel

Description	FY 2027 Budget	FY 2026 Budget	FY2027B		FY2027B	
			Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Fiduciary Insurance	\$ 56,172	\$ 72,000	\$ (15,828)	\$ 176,051	\$ (119,879)	
Workers Comp Insurance	167,879	215,344	(47,465)	163,228	4,651	
Claims Expense	21,990	180,000	(158,010)	57,109	(35,119)	
Liability Insurance	499,125	422,747	76,378	451,866	47,259	
Cyber Liability Insurance	264,657	275,352	(10,695)	251,987	12,670	
Auto Insurance	-	66,000	(66,000)	-	-	
Consulting and Professional Services	92,700	-	92,700	51,365	41,335	
Total	\$ 1,102,523	\$ 1,231,443	\$ (128,920)	\$ 1,151,606	\$ (49,083)	

Staffing

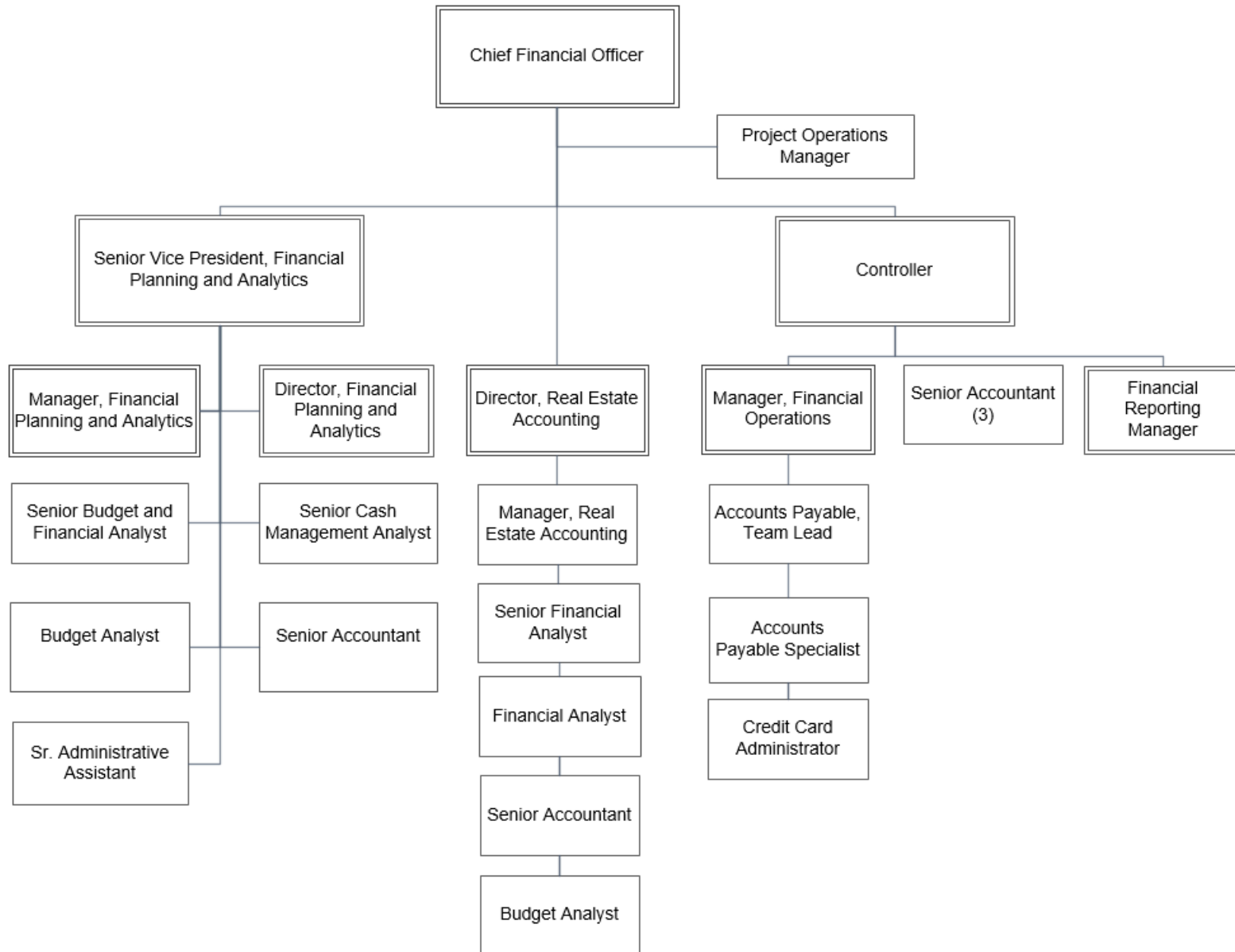
Authorized Positions	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual	Office of General Counsel increased by one position resulting from repurposing certain vacant positions.
Assistant Counsel	2	2	1	1	
Assistant Counsel II	3	2	2	2	
Associate Counsel	4	5	2	2	
Deputy General Counsel Administrative Services	1	1	1	1	
Deputy General Counsel Litigation and Regulatory Services	1	1	1	1	
Deputy General Counsel, Managing Senior	1	0	0	0	
General Counsel	1	1	1	1	
Legal Assistant	1	1	1	1	
Paralegal	1	1	1	1	
Senior Assistant Counsel	1	1	1	1	
Senior Deputy General Counsel	1	1	1	1	
Senior Operations Administrator	1	1	0	1	
Senior Paralegal	3	3	3	3	
Risk Manager	1	1	1	1	
	22	21	16	17	

OFFICE OF GENERAL COUNSEL – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Repurpose 300 acres of AH-owned vacant land toward housing.	Provide legal support and drafting of legal documents for the closing of Non-Traditional mixed-finance transactions, Faircloth to RAD and Choice Neighborhoods Implementation Grant related transactions to support the creation of affordable housing rental units and amenities on Atlanta Housing vacant land through June 30, 2027.
Preserve and improve 5,000 units.	Provide legal support and drafting of legal documents to support the execution of HomeFlex agreements to create and/or preserve affordable housing rental units through June 30, 2027.
	Providing legal closing, acquisition, repositioning and other refinancing support for both Atlanta Housing owned and non-AH owned properties to support Atlanta Housing's preservation initiatives and activities through June 30, 2027.
Streamline operations to increase operational effectiveness and efficiency.	To safeguard the Agency from harm; to drive responsible growth; to be dependable and trusted advisers by serving as an resource for informed decision-making, and creative problem-solving to facilitate Atlanta Housing's pursuit of its non-profit mission.
	Provide quarterly training and education support to Atlanta Housing employees concerning ethics matters.
	Provide training and support to Atlanta Housing managers concerning performance management.
Improve and document operational processes for maximum efficiency and output.	Purchase and implement an eDiscovery platform to assist the Agency with responding to open records requests, issuing legal hold notices and responding to discovery to increase efficiency of handling additional in-house legal matters by June 30, 2027.
	Ensure that 80% of work hours are tracked and documented in matter management system to ensure we are accurately tracking and monitoring Key Performance Indicators (KPIs)

Increase opportunities for employee growth and development	Develop, maintain, and improve upon processes, plans, and practices that build a strong succession plan for OGC through June 30, 2027.
Assess staff skill levels and training needs and implement annual staff training plan.	Provide training and education support to Atlanta Housing employees, vendors, program participants, housing providers and sub-recipients of federal financial assistance.
Build or expand partnerships to pool resources and maximize impact.	Partnering with Federal and State regulators and local nonprofits to promote education and training and understanding of the Fair Housing Act via an annual conference established by June 30, 2027.
Strengthen risk management and regulatory compliance.	Perform baseline assessment.
	Maintain the Risk Registry and provide quarterly updates to strengthen compliance by June 30, 2027.
Support residents to prepare for, connect to, and succeed in jobs and careers	Provide comprehensive support for Resident Renaissance, including providing training to volunteers working with minors.
Efficiency, access to programs and services and foster staff interactions.	Draft and implement agency policy and standard operating procedures concerning staff and volunteers working with minors by June 30, 2027.
	Reduce high risk review times for conflict-of-interest disclosure time to 3 business days.
Collaborate with public agencies and other organizations.	Develop and implement legal fellowship program with local law schools to host at least two law students each semester.

Corporate Finance



Corporate Finance

Focus Statement

In support of Atlanta Housing's mission to provide quality affordable housing for the betterment of the community, the Finance Department shall proactively:

- Provide financial planning and budgeting for the effective use of agency resources.
- Provide accurate and timely reporting of financial data.
- Provide management with useful analysis for decision making.
- Safeguard assets through a system of internal controls.
- Enhance financial integrity by serving on cross functional teams.

Primary Functions

Corporate Finance maintains and improves the financial viability for the agency. The department is structured based on its three core functions: Financial Planning and Analytics, Corporate Accounting & Real Estate Accounting and is responsible for Atlanta Housing's accounting, budgeting, financial planning and analysis, cash management and treasury functions, and other financial services. Core duties include preparing the agency's Fiscal Year Budget and performance monitoring, cash and investment management, long-term financial planning, Housing Choice Voucher finance administration and budget management, basic financial statement preparation (General Ledger oversight), audit management, managing accounting transactions (Accounts Payable and Accounts Receivable), tax return management, capital (Real Estate) budgeting and performance monitoring, Real Estate Investment performance analytics, Real Estate

funding resource management and general Real Estate Finance administration. In addition, Corporate Finance coordinates with the US Department of Housing and Urban Development (HUD) to ensure the continued flow of grant and operating funds to support Atlanta Housing's mission.

Service Description

- Manages the development of Atlanta Housing budgets, long-term plans and financial investments
- Submits documentation required by HUD to provide funds (except for grant application); reports financial and other required data to HUD.
- Optimizes uses of cash and grants available from HUD
- Conducts financial analysis for departments including buy versus rent
- Issues checks and processes electronic and wire transfers to pay vendors, landlords and participants as part of the Housing Choice Voucher Program
- Manages annual external audits and produces annual financial statements
- Publishes monthly and quarterly financial statements
- Publishes monthly and quarterly actual to budget reports and ad hoc reports
- Develops models and interactive spreadsheets
- Files Income Tax Returns for Atlanta Housing and its component units
- Deposits cash (checks) received by Atlanta Housing
- Books travel reservations, issues travel advances and makes reimbursement payments
- Manages the use of corporate credit cards
- Processes purchase orders

Atlanta Housing
FY 2027 Budget
Corporate Finance

Description			FY2027B		FY2027B
	FY 2027	FY 2026	Over (Under)	FY 2026	Over (Under)
	Budget	Budget	FY2026B	Forecast	FY2026F
Salaries	\$ 2,696,199	\$ 2,259,909	\$ 436,290	\$ 1,909,796	\$ 786,403
Employer Paid Benefits and Taxes	1,012,394	818,161	194,233	645,192	367,202
Staff Training	41,037	40,827	210	11,604	29,433
Travel and Conferences	61,374	58,117	3,257	18,531	42,843
Auditing Fees	200,000	185,000	15,000	210,700	(10,700)
Consulting and Professional Services	542,000	216,500	325,500	267,402	274,598
Other Staff Augmentation	-	185,000	(185,000)	290,691	(290,691)
Membership and Fees	2,875	3,300	(425)	1,947	928
Publications	500	1,000	(500)	673	(173)
Office Supplies	500	500	-	-	500
Small Office Equipment	-	-	-	2,791	(2,791)
Other Misc Admin Expenses	-	-	-	136	(136)
Meeting Expense	4,000	3,500	500	4,795	(795)
Uniforms	2,000	2,500	(500)	-	2,000
Other General Expense	-	-	-	800	(800)
Penalties and Fines	-	-	-	40,688	(40,688)
Total	\$ 4,562,879	\$ 3,774,314	\$ 788,565	\$ 3,405,746	\$ 1,157,133

Staffing

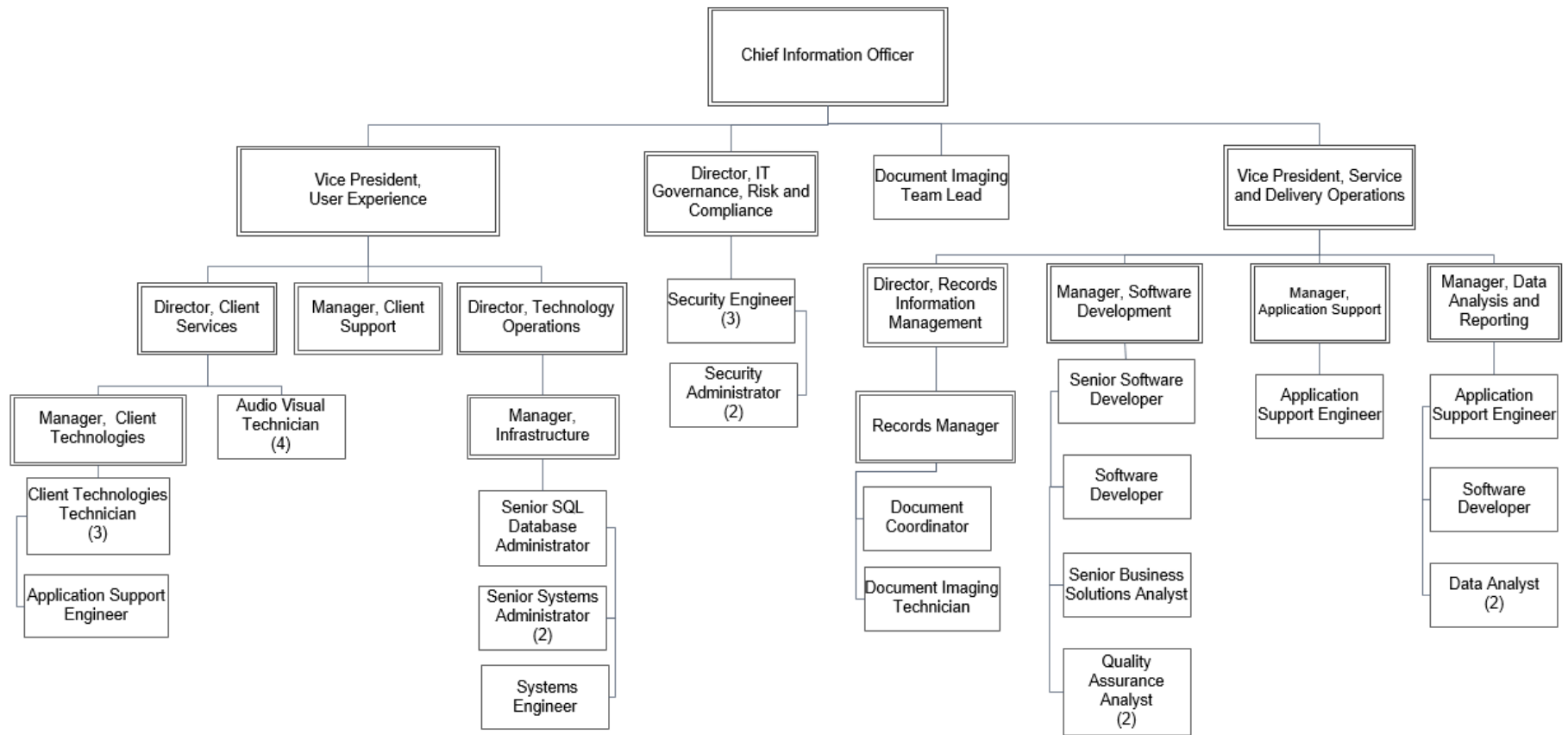
Authorized Positions

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Accounts Payable Specialist	1	1	1	1
Budget Analyst	2	2	1	2
Chief Financial Officer	1	1	1	1
Credit Card Administrator	1	1	0	0
Director, Financial Planning and Analytics	1	1	0	0
Director, Real Estate Accounting	1	1	1	1
Financial Analyst	1	2	1	1
Financial Reporting Manager	1	1	1	1
Manager, Financial Operations	1	1	0	0
Manager, Financial Planning Analytics	1	1	0	0
Manager, Real Estate Accounting	1	1	1	0
Project Operations Manager	1	1	1	1
Senior Accountant	5	4	3	4
Senior Administrative Assistant	1	1	0	1
Senior Budget and Financial Analyst	1	1	1	1
Senior Cash Management Analyst	1	1	1	1
Senior Financial Analyst	1	1	0	1
Senior Vice President, Financial Planning and Analytics	1	1	1	1
Accounts Payable Team Lead	1	1	1	1
Vice President, Controller	1	1	1	1
	25	25	16	19

Corporate Finance is requesting the same number of positions as authorized in FY 2026.

CORPORATE FINANCE – FY 2027 OBJECTIVES AND GOALS	
ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Produce 5,000 units	Implement a bond program: define objectives, timeline, key stakeholders/advisors, and required approvals; bring forward a recommended path for leadership/board consideration.
	Acquire a line of credit: evaluate options, negotiate terms, and complete approvals to establish a facility that supports liquidity needs.
Collaborate with public agencies and other organizations.	Streamline the AP and its supporting processes to reduce bottlenecks and increase throughput.
Targeted communication and updates to key stakeholders.	Implement department-level KPIs to measure monthly close timeliness and reporting accuracy; review results at least monthly and document corrective actions.
	Define and implement KPIs for each functional area (e.g., AP, FP&A, etc) to track throughput, cycle time, and quality; use the baseline to drive quarterly improvements.
	Implement a reliable cadence for cash, VMS, development, and departmental spend tracking (including updates to the 10-year model as needed) and produce recurring management reporting.
	Provide opportunities and encouragement for staff to contribute their time to Resident Renaissance events.
	Hire and on-board additional FP&A staff.
	Build out an improved 10-year model, that can be both maintained and reported on a monthly basis.
	Maintain a 12 month cash forecast.
	Governance, Stakeholder Communication and Industry Engagement.
Efficiency, access to programs and services and foster staff interactions.	Implement mentorship and development programs within the department (onboarding, training plan, coaching cadence) to strengthen bench and retention.
	Ensure that every member of the team takes part in at least 1 technical training and 1 soft skills or industry training, per year.
	Evaluate and determine what Yardi modules need to be added, or offset, in order to increase efficiency.
	Review options and costing to determine what solution would be best for Travel and Expense automation.

Information Management



Information Management

Focus Statement

The mission of the Information Management Department is to enable technology driven organizational improvements to eliminate silos, promote cross-collaboration, and transparency in a digital ecosystem to meet the agency's evolving needs, while providing first class customer service to employees, participants, property owners, and partners.

Primary Functions

Information Management provides the following core functions:

- Infrastructure Services – Procures, implements and supports all IT infrastructure services, including all networking, server, data storage and backup and virtualization platforms, as well as all physical datacenter facilities hosting these services.
- Client Services - Provides support services for all employee VDI's, workstations and associated peripherals and devices, as well as employee productivity applications running on these devices.
- Telecomm Services – Procures, implements and supports all telephony and communications systems for the agency, including Contact Center call systems.
- Governance, Risk and Compliance – Procures, implements and supports all procedures, systems and applications which protect and secure Atlanta Housing systems and data.

- Application Support - Provides technical and functional production support for Enterprise Applications.
- Software Development/Implementation/Process Automation/Support - Develops proprietary software, configures and supports licensed software, and implements and configures Software as a Service (SaaS).
- Business Analysis Services - Reviews, recommends, researches, and documents processes and other services.
- Records Services - Electronic/Hard Copy Records Management – Manages and implements all document related activities including document imaging, migration, retention, and storage of documents.
- Data & Reporting – Provides analytical, technical and executive reporting to support program management, compliance and integrity of Atlanta Housing's program administration.

Service Description

Information Management offers the following services:

- Procurement, implementation and support of all IT-related systems and services for the Agency, including networking, virtualization, data storage and backup, servers, PC's, laptops and all associated peripherals.
- Maintain all datacenter services supporting all IT systems.
- Procure, deploy and support all employee productivity software, including email, Microsoft 365 suite, adobe, softphones and web conferencing.

- Implementation, maintenance, and support of all database and SharePoint services, including integration with other software systems.
 - Technology license and asset management.
 - Desktop and application support, including installation, configuration, and troubleshooting of hardware and application software.
 - Implementation, maintenance, and support of all telephony and contact center systems.
 - First point of contact for all inquiries on incidents and other requests for Information Technology goods and services.
 - Create and publish IT security-related procedures and guidance, and provide enforcement and compliance of these procedures and guidance.
 - Implementation, maintenance, and support of all services which provide security for Atlanta Housing systems and data.
 - Provide responses for internal and external audits.
 - Vendor management for all technology-related services for the agency.
 - Development of proprietary software and implementation and configuration of purchased software solutions.
 - Review, recommend, research, and documentation of processes and other business services.
 - Records management (electronic records and hardcopy records).
 - Records disposition .
 - SharePoint team site administration.
 - Management and maintenance of archival materials.
 - Management of couriers, copiers, mailing and postage systems, and copier supplies.
- Scanning of agency documents.
 - Agency data reporting related to affordable housing programs and the families it serves.

Atlanta Housing
FY 2027 Budget
Information Technology

Description			FY2027B		FY2027B	
	FY 2027 Budget	FY 2026 Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 4,118,617	\$ 4,022,112	\$ 96,505	\$ 3,554,125	\$ 564,492	
Employer Paid Benefits and Taxes	1,538,848	1,467,217	71,631	1,228,490	310,358	
Staff Training	32,900	39,250	(6,350)	-	32,900	
Travel and Conferences	26,050	55,341	(29,291)	34,117	(8,067)	
Consulting and Professional Services	139,868	568,868	(429,000)	189,838	(49,970)	
Other Staff Augmentation	-	-	-	133,002	(133,002)	
Membership and Fees	24,450	23,950	500	16,667	7,783	
Office Supplies	2,500	2,500	-	3,131	(631)	
Telephone	282,000	300,000	(18,000)	140,062	141,938	
License Fees & Maintenance Contracts	4,680,274	2,936,152	1,744,122	4,143,258	537,016	
Cell Phones	318,000	318,000	-	268,953	49,047	
Computer Maintenance & Repairs	1,000	1,000	-	-	1,000	
Small Office Equipment	8,000	8,000	-	14,747	(6,747)	
Meeting Expense	10,000	6,000	4,000	-	10,000	
Non-Capitalized Hardware	272,000	272,000	-	528,552	(256,552)	
Non-Capitalized Software	-	2,000	(2,000)	-	-	
Uniforms	750	-	750	-	750	
Total	\$ 11,455,257	\$ 10,022,390	\$ 1,432,867	\$ 10,254,942	\$ 1,200,315	

Atlanta Housing
FY 2027 Budget
Records and Information Management

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 708,084	\$ 641,754	\$ 66,330	\$ 568,468	\$ 139,616	
Employer Paid Benefits and Taxes	266,850	229,594	37,256	215,093	51,757	
Staff Training	14,513	4,450	10,063	-	14,513	
Travel and Conferences	5,500	3,000	2,500	5,087	413	
Membership and Fees	4,215	3,675	540	-	4,215	
Office Supplies	72,000	72,000	-	204,857	(132,857)	
Supplies-Maintenance & Repairs	-	2,000	(2,000)	-	-	
Contract Costs-Other	89,000	85,000	4,000	71,581	17,419	
Total	\$ 1,160,162	\$ 1,041,473	\$ 118,689	\$ 1,065,086	\$ 95,076	

Staffing

Authorized Positions

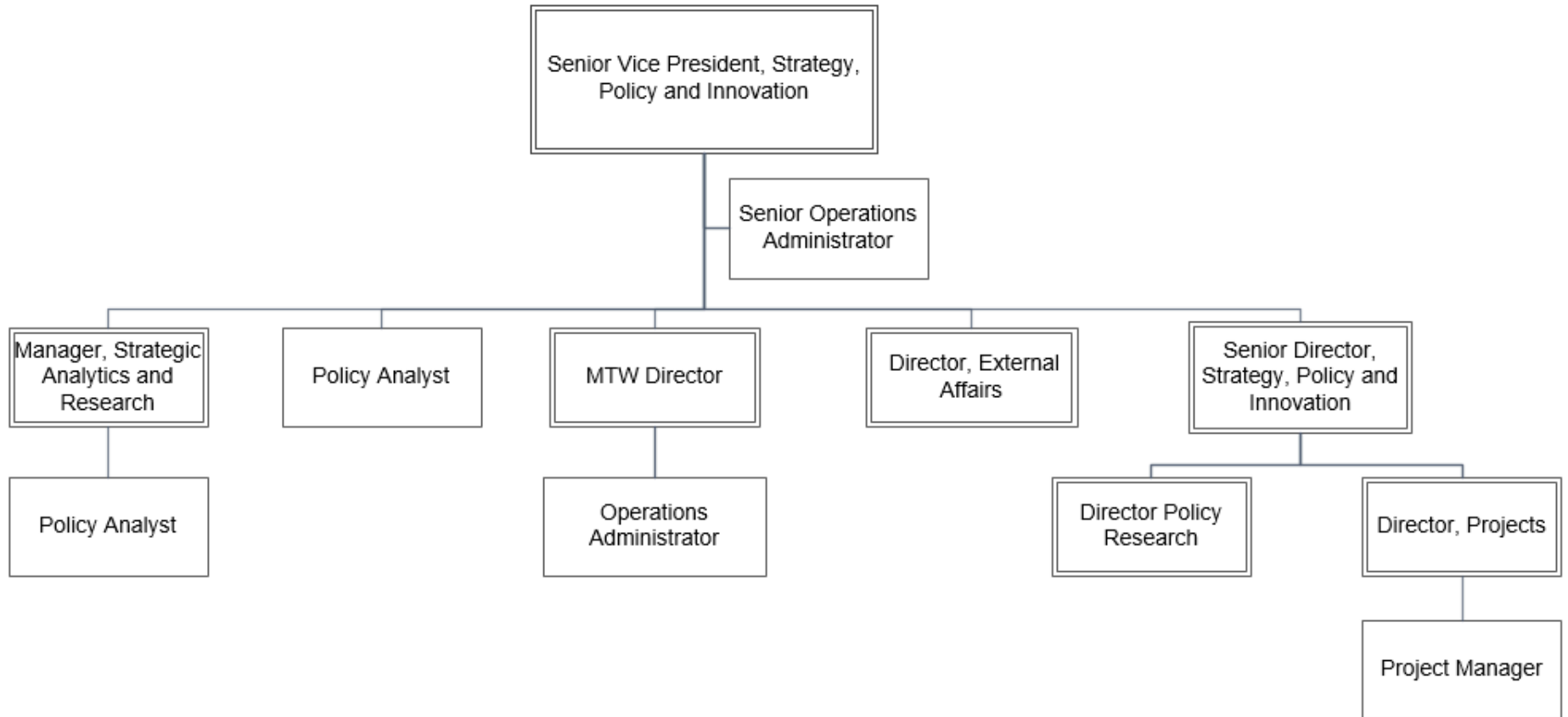
	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual	Information Management' decreased by two position as part of repurposing of certain vacant positions to support other departments.
Application Support Engineer	3	3	3	3	
Audio Visual Technician	4	4	1	1	
Chief Information Officer	1	1	1	1	
Client Technologies Technician	3	3	4	4	
Contract and Operations Manager	0	1	0	1	
Data Analyst	2	2	2	2	
Director, Client Services	1	1	0	0	
Director, IT Governance, Risk and Compliance	1	1	1	1	
Director, Records & Information Management	1	1	1	1	
Director, Technology Operations	1	1	1	1	
Document Coordinator	1	1	1	1	
Document Imaging Team Lead	1	1	1	1	
Document Imaging Technician	1	1	2	2	
Manager, Application Support	1	1	0	0	
Manager, Client Support	1	1	1	1	
Manager, Client Technologies	1	1	0	0	
Manager, Data Analysis and Reporting	1	1	1	1	
Manager, Infrastructure	1	1	0	0	
Manager, Software Development	1	1	0	0	
Operations Administrator	0	1	0	1	
Quality Assurance Analyst	2	2	2	2	
Records Manager	1	1	1	1	
Security Administrator	2	2	1	3	
Security Engineer	3	3	2	2	
Senior Business Solutions Analyst	1	1	1	1	
Senior Software Developer	1	1	1	1	
Senior SQL Database Administrator	1	1	1	1	
Senior Systems Administrator	2	2	2	2	
Software Developer	2	2	2	4	
Systems Engineer	1	1	0	0	
VP, Service and Delivery Operations	1	1	1	1	
VP, User Experience	1	1	1	0	
	44	46	35	40	

INFORMATION TECHNOLOGY – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Support residents to prepare for, connect to, and succeed in jobs and careers	Participate in and support the Agency wide Resident Renaissance initiative.
Efficiency, access to programs and services and foster staff interactions	Migrate 30% of legacy on-prem applications to cloud-based platforms (Azure-first) by June 30, 2027, to improve scalability and disaster resilience.
	Replace 100% of end-of-life servers and network switches identified in the FY2026 asset inventory by June 30, 2027.
	Reduce network downtime by 20% by implementing upgraded monitoring tools and completing quarterly network health audits by June 30, 2027.
	Achieve 90% uptime for critical housing systems (Yardi, Rent Café, internal portals) by enhancing failover configurations by June 30, 2027.
	Increase employee cybersecurity training completion rate to 95% by delivering monthly micro-training modules and quarterly phishing simulations by June 30, 2027.
	Eliminate DUO login and implement Multi-Factor Authentication (MFA) across 100% of internal and external user accounts by June 30, 2027.
	Conduct two full cybersecurity disaster incident-response & recovery tabletop exercises and document remediation improvements by June 30, 2027.
	Deploy a centralized data warehouse for operational and housing program data with at least 8 automated dashboards live by June 30, 2027.
	Reduce manual reporting time by 40% by automating recurring monthly and quarterly reports using Power BI and workflow tools by June 30, 2027.
	Reduce IT Help Desk ticket resolution time by 15% by optimizing triage workflows and expanding Tier 1 support coverage by June 30, 2027.
	Digitize 50% of remaining paper-based workflows (procurement, HR, inspections, HCVP) using Microsoft Power Platform and automated tools by June 30, 2027.

	Implement a standardized project management framework (PMO-aligned) and train 100% of IT project leads and business solutions analysts by June 30, 2027.
	Complete 90% of IT projects on time and within budget by improving resource planning and adopting a unified project-tracking system by June 30, 2027.
	Increase visibility into our progress and key successes to foster confidence in Atlanta Housing's work.
Support residents to prepare for, connect to, and succeed in jobs and careers	Participate and support the Agency wide Resident Renaissance initiative.

Office of Strategy, Policy, and Innovation



Office of Strategy, Policy and Innovation

Focus Statement

The Office of Strategy, Policy & Regulatory Affairs (OSPRA) drives strategy, performance, problem-solving, policy development and implementation in support of Atlanta Housing's mission. OSPRA oversees the administration and implementation of Atlanta Housing's MTW efforts, ensures reporting and program planning and performance tracking. OSPRA uses these functions to develop and deliver better housing services, market intelligence, timely and impactful research, leading-edge innovations and well-informed strategies that entice partnerships and maximize efficiencies to create opportunities for our residents, and enhance the communities in which they live.

Primary Functions

- **Strategic planning and reporting**, including oversight of Atlanta Housing's Moving to Work (MTW) program, annual planning and reporting, and implementation of the Agency strategic plan;
- **Hosts the Project Management Office**, including project governance, standardization, strategic alignment and facilitation, while providing oversight, resources, and best practices to ensure efficient execution and successful outcomes across the agency;
- **Evaluation and Research**, including market analysis and research, economic and program impact;

- **Regulatory Guidance**, including advisory services involving evaluation and monitoring of the Atlanta Housing operation to ensure it performs optimally in administering local, state and federally-assisted housing programs;
- **Hosting Innovation**, by providing ready access to functions that will be key to testing and tracking outcomes, learning from and disseminating innovative ideas.

Service Description

Strategic planning and reporting

The department supports the Agency's annual strategic planning process, from Agency-level goals and benchmarks to cascading alignments of department goals and objectives. This is closely coordinated with the annual MTW planning and reporting process, including goal-setting, performance tracking, feedback and updates. The department oversees the Agency's five-year strategic planning process, currently underway.

Project Management Office

To support Atlanta Housing as an enterprise and each of its business units, the Project Management Office supports innovative solutions to address departmental project management needs, including new programs and processes that advance the business mission.

Evaluation and Research

To support the business and strategic planning functions, the department conducts market research and analyses, and offers key departments and functions analytical and research-based support services and visualization tools.

Regulatory Guidance

The regulatory affairs team issues objective compliance and program performance report findings with recommendations to mitigate compliance slips and performance shortcomings and other related risks. The team assists in the submission of documentation required by HUD to provide funds (e.g., for real estate closings), and monitor and conduct objective regulatory analyses for departments.

Atlanta Housing

FY 2027 Budget

Office of Strategy, Policy and Innovation

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F	
Salaries	\$ 1,444,083	\$ 1,242,244	\$ 201,839	\$ 1,311,784	\$ 132,299	
Employer Paid Benefits and Taxes	541,944	442,860	99,084	419,933	122,011	
Staff Training	13,415	21,168	(7,753)	1,977	11,438	
Travel and Conferences	30,975	43,110	(12,135)	38,389	(7,414)	
Consulting and Professional Services	270,000	140,000	130,000	203,333	66,667	
Membership and Fees	2,335	2,550	(215)	567	1,768	
Publications	2,830	3,130	(300)	116	2,714	
Office Supplies	500	500	-	-	500	
Meeting Expense	9,510	9,160	350	11,107	(1,597)	
Total	\$ 2,315,592	\$ 1,904,722	\$ 410,870	\$ 1,987,206	\$ 328,386	

Staffing

Authorized Positions

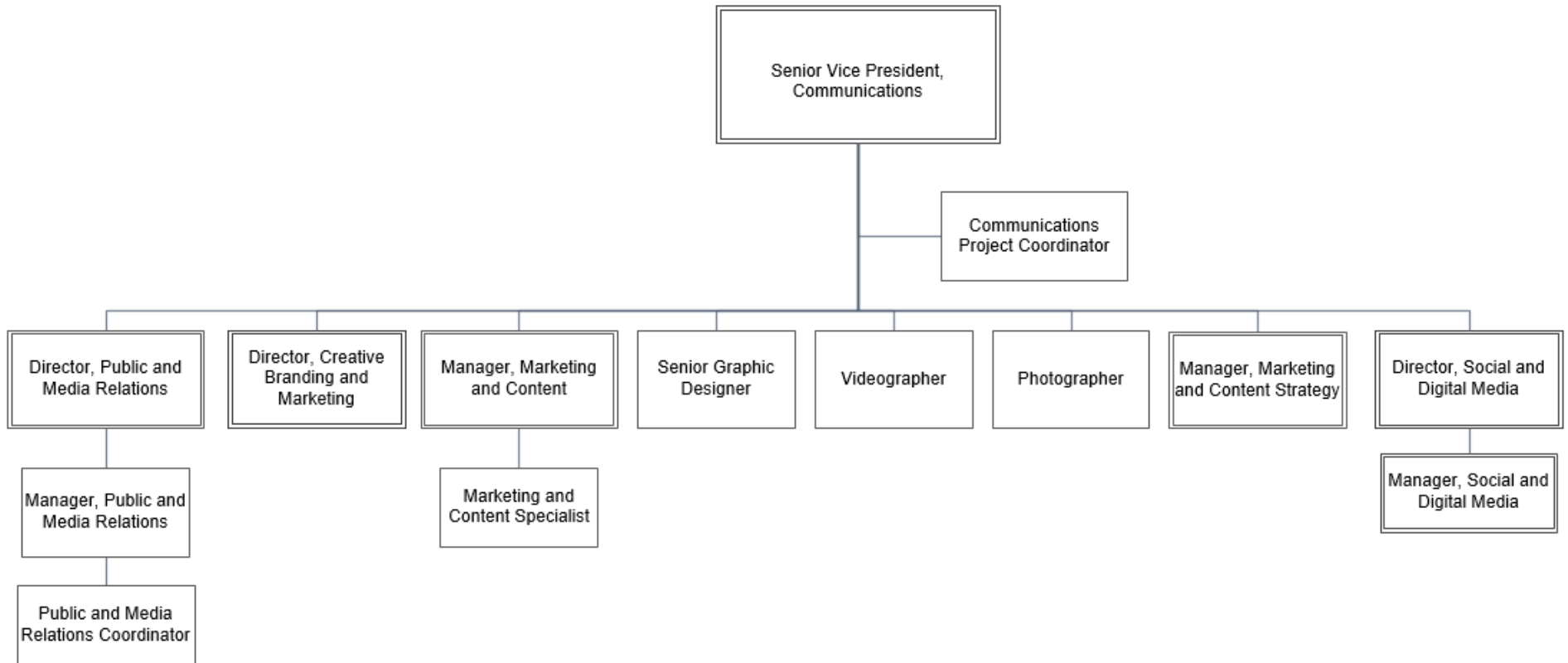
Director, External Affairs	1	1	1	1
Director, MTW	1	1	1	1
Director, Projects	1	1	1	1
Manager, Strategic Analytics & Research	1	1	1	1
Operations Administrator	1	1	1	1
Policy Analyst	2	2	2	1
Policy Research Director	1	1	1	1
Project Manager	1	1	1	1
Senior Operations Administrator	1	1	1	1
Senior Vice President, Strategy, Policy and Innovation	1	1	1	1
Sr Director of Strategy, Policy and Innovation	1	1	1	1

FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
12	12	12	11

Office of Strategy, Policy and Innovation is requesting the same number of positions as requested in FY 2026.

OFFICE OF POLICY, STRATEGY AND INNOVATION – FY 2027 OBJECTIVES AND GOALS	
ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Produce 5,000 units	Develop a Five-Year Real Estate Capital Plan for acquisitions, new development and recapitalizations.
Raise \$500,000 annually	Pursue opportunities for grants to fund key Atlanta Housing programs through June 30, 2027.
Raise \$2 million to improve energy efficiency.	With lead departments, research and solicit three grant opportunities to fund energy efficiency initiatives by June 30, 2027.
Implement a corporate Sustainability Plan focused on resiliency programs and practices to reduce Atlanta Housing impacts on the environment.	Implement two innovations that help Atlanta Housing or its partners to reduce Atlanta Housing units' impact on the environment through June 30, 2027.
By leveraging and seeking new resources to incentivize energy and efficiency upgrades.	Identify funding sources and pursue opportunities for funding for Atlanta Housing activities through June 30, 2027.
Efficiency, access to programs and services and foster staff interactions	Launch the Strategy Department dashboard by December 31, 2026.
	Facilitate the development and launch the next 5 year (FY2028-FY2032) strategic plan by June 30, 2027.
	Provide draft closeout of existing strategic plan by June 30, 2027.
	Operationalize the Project Steering Committee in collaboration with all business units and Deputy COO by September 30, 2026.
	Facilitate the implementation of the Enhancement and Automation plan in collaboration with Information Technology by September 30, 2026.
	Assist in transition of dashboard tracking, updating and reporting for departments by June 30, 2027.
	Retool proactive Policy & Insights function by September 30, 2026.
	Host an ATL RES UP cohort by December 31, 2026.
	Update Economic Impact Analysis by June 30, 2027.
	Identify functional areas for department cross-training and succession planning by September 30, 2027.
	Lead the implementation of department and enterprise level projects (programmatic and technology) for FY2027.
	Streamline the MTW Planning and Reporting Processes.

Office of Communications



Office of Communications

Focus Statement

The Office of Communications serves as a strategic and high-performing unit dedicated to amplifying Atlanta Housing's impact through clear, compelling, and proactive communications. We elevate brand awareness, shape public perception, and engage key stakeholders—including residents, media, and the public—through innovative storytelling and strategic outreach. Our work strengthens trust, enhances visibility, and positions Atlanta Housing as a leader in affordable housing solutions.

Primary Function

The **Office of Communications** operates as an in-house strategic communications unit, providing leadership and expertise in:

Public and Media Relations

- Proactively manage local and national media engagement to position Atlanta Housing as an industry leader
- Develop and execute a strategic media relations plan tied to key milestones and housing trends
- Serve as the primary media liaison, responding to inquiries and coordinating interviews
- Position Atlanta Housing leadership as thought leaders through op-eds, speaking engagements, and press outreach

Branding and Messaging

- Define and maintain a consistent and impactful brand identity for Atlanta Housing

- Develop and implement branding strategies that enhance Atlanta Housing's visibility and influence
- Ensure cohesive messaging across all communication platforms and stakeholder interactions

Digital and Social Media Strategy

- Manage and grow Atlanta Housing's digital presence through engaging storytelling and multimedia content
- Implement a content strategy focused on resident success stories, data-driven insights, and key initiatives
- Optimize Atlanta Housing's website for storytelling, accessibility, and stakeholder engagement
- Expand digital outreach, including influencer collaborations and strategic partnerships

Stakeholder and Executive Communications

- Craft clear and impactful messaging for internal and external audiences
- Support Atlanta Housing leadership with executive speeches, talking points, presentations, and newsletters
- Develop direct communication channels such as CEO updates and targeted stakeholder briefings
- Enhance internal communications to align employees with Atlanta Housing's mission and goals

Service Description

The **Office of Communications** delivers a comprehensive suite of strategic communications and engagement services, including:

Media Relations and Thought Leadership

- Press releases and media advisories
- Press conferences and media tours

- Op-eds, reports, and thought leadership content
- Speaker training and messaging support for Atlanta Housing leadership

Content and Communications

- Internal and external publications, newsletters, and executive messaging
- Executive speeches, talking points, and presentations
- Case studies and storytelling initiatives to highlight Atlanta Housing's impact

Branding and Marketing Support

- Brand management and strategic positioning for Atlanta Housing programs and initiatives
- Business development and real estate marketing support
- Promotional campaigns and branded collateral, including signage, uniforms, and giveaways
- Event communications and sponsorship messaging

Digital and Social Media Strategy

- Social media management and content creation
- Website content management, optimization, and storytelling enhancements
- Multimedia content production, including photography, videography, and digital storytelling

Strategic Stakeholder Communications

- Direct engagement with residents, policymakers, and community partners
- Development of a digital newsroom for press resources and media materials
- Crisis communications and rapid response strategies

Atlanta Housing

FY 2027 Budget

Office of Communications

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 1,476,791	\$ 1,212,297	\$ 264,494	\$ 868,789	\$ 608,002	
Employer Paid Benefits and Taxes	555,419	473,505	81,914	202,216	353,203	
Staff Training	5,598	3,200	2,398	1,060	4,538	
Travel and Conferences	27,200	15,650	11,550	5,728	21,472	
Marketing	100,500	85,000	15,500	115,321	(14,821)	
Consulting and Professional Services	525,400	450,200	75,200	774,357	(248,957)	
Membership and Fees	5,377	1,236	4,141	597	4,780	
Publications	278	260	18	371	(93)	
Office Supplies	1,000	1,000	-	715	285	
Meeting Expense	123,000	10,000	113,000	25,223	97,777	
Uniforms	2,000	2,000	-	-	2,000	
Total	\$ 2,822,563	\$ 2,254,348	\$ 568,215	\$ 1,994,377	\$ 828,186	

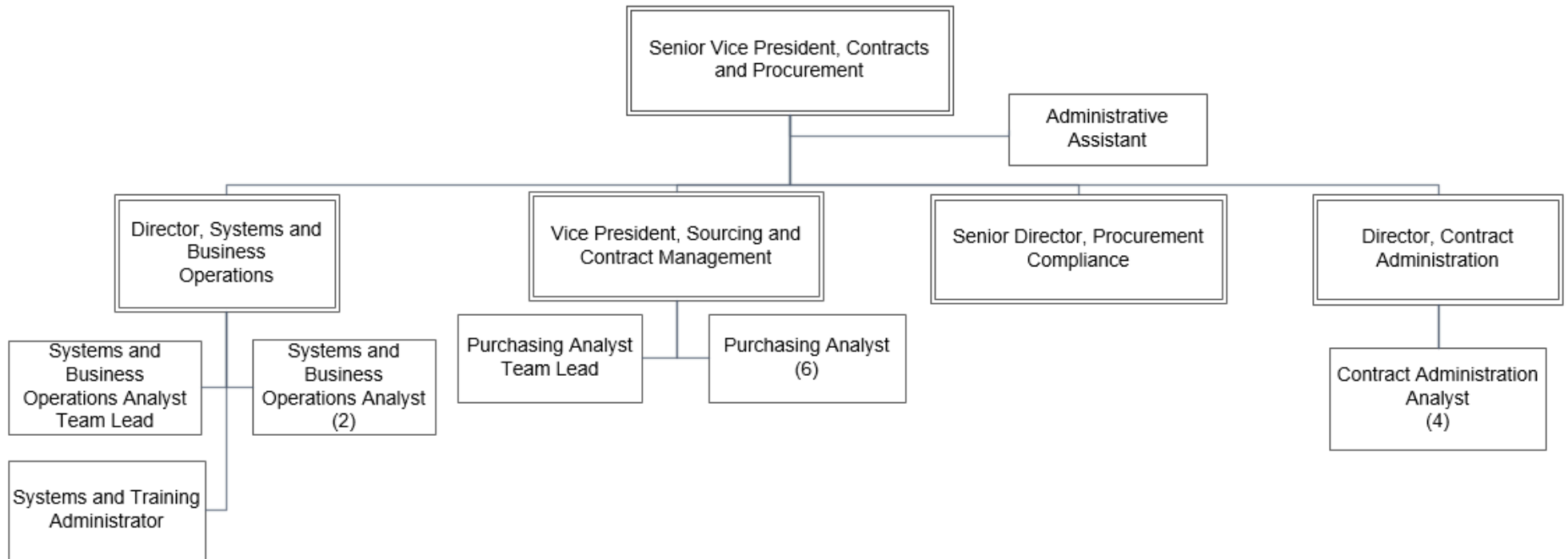
Staffing

Authorized Positions	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual	Communications is requesting the same number of positions as authorized in FY 2026.
Communications Project Coordinator	1	1	1	1	
Director, Creative Branding and Marketing	1	1	0	0	
Director, Public and Media Relations	1	1	1	1	
Director, Social and Digital Media	1	1	0	0	
Manager, Marketing and Content	1	1	1	1	
Manager, Marketing and Content Strategy	1	1	1	1	
Manager, Public and Media Relations	1	1	0	0	
Manager, Social and Digital Media	1	1	0	0	
Marketing and Content Specialist	1	1	0	0	
Photographer	1	1	1	1	
Public and Media Relations Coordinator	1	1	0	0	
Senior Graphic Designer	1	1	1	1	
SVP, Communications	1	1	1	1	
Videographer	1	1	1	0	
	14	14	8	7	

OFFICE OF COMMUNICATIONS – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Increase visibility into our progress and key successes	Elevate brand awareness through storytelling and thought leadership. Position Atlanta Housing leadership as industry thought leaders.
Provide targeted communication and updates to key stakeholders	Enhance stakeholder engagement with tailored messaging and tools. Leverage digital platforms to grow awareness and engagement.

Contracts and Procurement



Contracts and Procurement

Focus Statement

Contracts and Procurement Department (“CPD”) is committed to delivering the highest level of customer service while facilitating the procurement of all goods, services, and professional services necessary for effective, efficient and regulatory compliant administration of purchasing with public funds through the use of sound business practices with a focus on continuous improvement.

Primary Functions

CPD staff facilitates all centralized Procurement and Contract Management functions for Atlanta Housing (“AH”). Currently the three (3) major divisions of CPD are Contracts and Procurement Services, Systems and Business Operation and Contract Administration and Labor Compliance. The teams have the following overall roles and responsibilities:

- **Contracts and Procurement Services Division:** This team is responsible for managing all centralized procurement and contract management functions, ensuring compliance, efficiency, and strategic sourcing across the organization. The staff facilitates procurement activities, contract negotiation, and compliance under the Total Procurement Management (“TPM”) initiative. Additionally, they provide “cradle-to-grave” procurement support to Atlanta Housing business units, guiding procurement from initiation to contract closeout. Through strategic procurement practices, the Contracts and Procurement Services

team ensures transparency, cost-effectiveness, and alignment with Atlanta Housing’s mission to deliver high-quality, efficient procurement solutions.

- **Systems and Business Operations Division:** This team supports the E-procurement conversion, technology, auditing, special projects, research, vendor database (non-Housing Choice vendors) and trends analysis activities.
- **Contract Administration and Labor Compliance Division:** This team is responsible for identifying and engaging potential local, small, and Section 3 suppliers coupled with encouraging their participation in the competitive bid process. In addition, once contracts are awarded this team plays a critical role in administering and monitoring contracts from execution to expiration. They ensure that all payment schedules, performance benchmarks and regulatory compliance requirements are met. This also includes adherence to Section 3 and Davis Bacon prevailing wage rate requirements.

Service Description

The Contracts and Procurement Services team serves as the primary "point-of-contact" and collaborates closely with Atlanta Housing business units to manage the full procurement lifecycle. Through the TPM approach, the team ensures efficient and

compliant procurement processes across various categories including:

- **Informal Procurements:** Managing micro-purchases and small purchases (e.g., EQs/RFOs) to meet immediate operational needs
- **Formal Procurements:** Managing larger-scale procurement activities such as Request for Proposals (RFPs), Request for Qualifications (RFQs), Invitation for Bids (IFBs), Intergovernmental Agreements, and Cooperative Agreements
- **Alternative Procurements:** Facilitating specialized procurement methods, including Project-Based Rental Assistance, Competitive Exceptions, and Electronic Catalog purchases
- **Technical Assistance:** Supporting Atlanta Housing business units with scope development and the preparation of Independent Cost estimates to ensure well-structured and cost-effective procurement strategies

This comprehensive procurement framework enables Atlanta Housing to maintain transparency, cost efficiency, and compliance while securing high-quality goods and services.

Contract Administration Activities

- Facilitating task orders, change orders, and contract amendments
- Assisting with vendor relations, resolving contractual issues, and ensuring compliance
- Coordinating debriefing and post-award conferences to provide future procurement processes
- Facilitating Contracting Officer's Representative (COR), Point of Contact (POC), and related training activities across the agency

This structured approach ensures effective contract execution, compliance, and vendor management throughout the procurement lifecycle.

Systems and Business Operations

- E-procurement Conversion
- Purchase Order: Monitoring/Maintenance
- CPD Yardi Technical Assistance
- Agency-Wide Invoice Intake and Monitoring
- Website Procurement Portal: Posting/Updating/Maintenance
- Vendor Database: Monitoring/Maintenance
- Contract Room: Document Control and Retention/Records Maintenance
- Internal file Audits and Reviews
- Internal Reporting (i.e., Contract Register, Procurement Forecast, etc.)
- Trends Analyses and Special Projects
- DocuSign and Jaggaer Administration and Technical Assistance
- IRS TIN Matching Set-Up
- Contract Administration (i.e., Complete Sourcing Events)

Contract Administration and Labor Compliance

- Business Support and Community Outreach
- Section 3 Program Execution and Hiring
- Reporting
- Stakeholder Networking
- Technical Assistance to Bidders
- Labor Compliance Monitoring
- Small Business Development

Atlanta Housing

FY 2027 Budget

Contracts and Procurement

Description	FY 2027		FY 2026		FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under)	Forecast	Over (Under)	Forecast	Over (Under)
Salaries	\$ 2,245,166	\$ 1,909,049	\$ 336,117	\$ 2,053,648	\$ 191,518		
Employer Paid Benefits and Taxes	845,792	697,393	148,399	853,123	(7,331)		
Staff Training	22,500	21,240	1,260	23,069	(569)		
Travel and Conferences	38,403	39,250	(847)	47,505	(9,102)		
Consulting and Professional Services	59,500	62,500	(3,000)	7,333	52,167		
Membership and Fees	33,600	33,300	300	33,853	(253)		
Publications	250	500	(250)	-	250		
Advertising & Public Notices	19,000	26,750	(7,750)	-	19,000		
Office Supplies	500	1,500	(1,000)	-	500		
Meeting Expense	9,500	11,950	(2,450)	484	9,016		
Total	\$ 3,274,211	\$ 2,803,432	\$ 470,779	\$ 3,019,015	\$ 255,196		

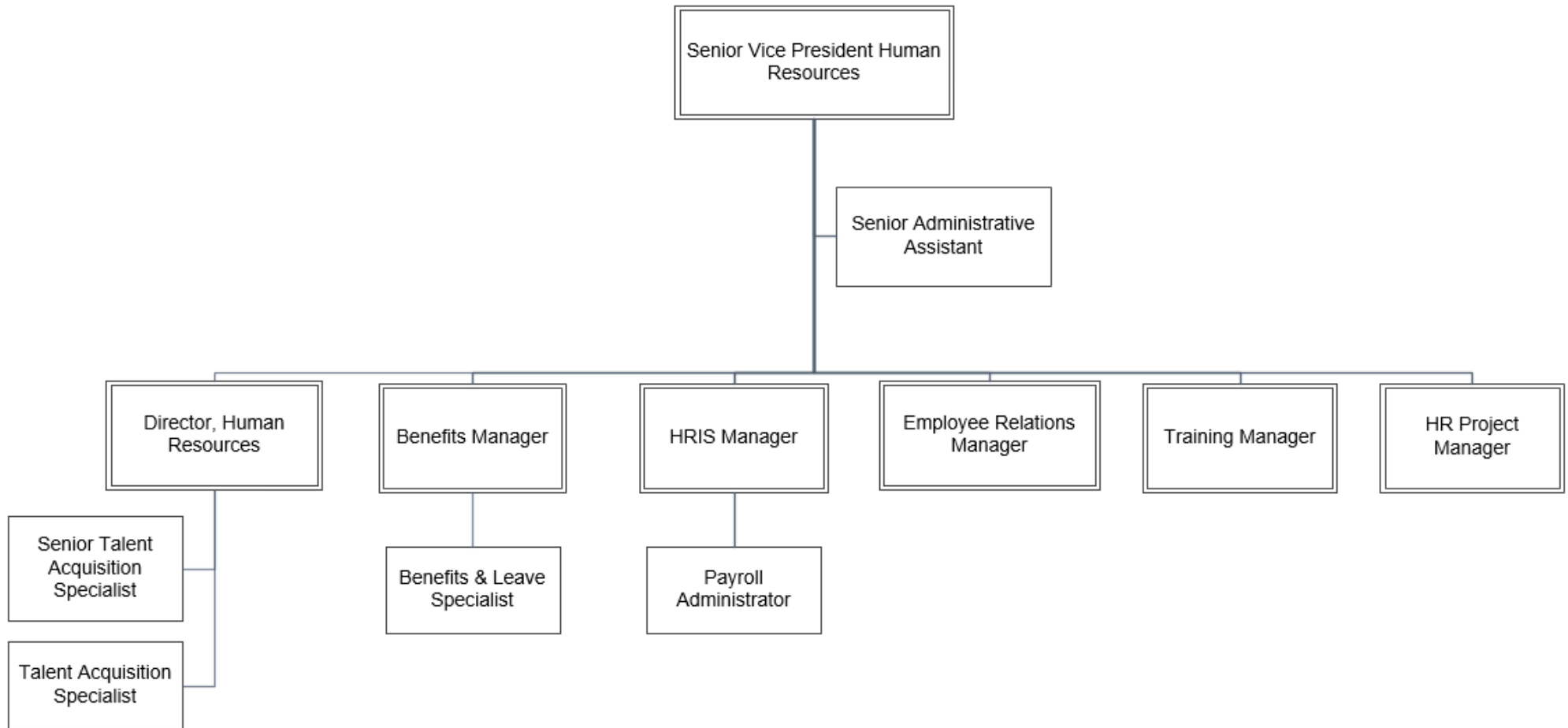
Staffing

Authorized Positions	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual		
Administrative Assistant	1	1	1	1	Contracts and Procurement increased by one positions as part of repurposing of certain vacant positions to support other departments.	
Contract Administration Analyst	4	4	3	4		
Director, Contract Administration	1	1	1	1		
Director, Systems and Business Operations	1	1	1	1		
Purchasing Analyst	6	6	6	5		
Purchasing Analyst Team Lead	1	1	1	1		
Senior Director, Procurement Compliance	1	0	1	0		
Senior Vice President, Contracts and Procurement	1	1	0	1		
System and Business Operations Analyst	2	2	2	2		
System and Business Operations Analyst Team Lead	1	1	1	1		
Systems and Training Administrator	1	1	1	1		
VP, Sourcing and Contract Management	1	1	1	1		
	21	20	19	19		

CONTRACTS AND PROCUREMENT – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
Support residents to prepare and connect to jobs and careers.	Engage the business community and our internal business units while educating and advocating on behalf of local, Small and Section 3 Businesses.
	Support Resident Renaissance by assisting Atlanta Housing residents and participants with employment, job preparedness and placement on an path to sustained employment through career development via Section 3 and entrepreneurial education and support.
	Advise Choice Neighborhood on job opportunities for Bowen Implementation Grant and site visits.
Advance efforts that address youth achievement.	Work along with Georgia Youth Build Program and develop other partnerships to identify opportunities for Atlanta Housing youth through June 30, 2027.
Increase efficiency, improve access and interaction.	Optimize and refine an automated solution to allow accurate reporting on spend, both commitments and actuals, hires and hours.
	Actively solicit and disseminate feedback on Atlanta Housing performance from residents, vendors, partners, HCV property owners and others through surveys, informational sessions and other methods.
	Maintain alignment of personnel, roles and responsibilities to business process workflows to our partners and our systems.
	Publish regular reports regarding expiring contracts and new procurement and contracting progress to improve the status of workloads and to forecast procurement activity.
	Provide training to Atlanta Housing internal clients about roles and responsibilities concerning procurement activities.
Improve Atlanta Housing's overall financial health.	Improve the processing time of Atlanta Housing formal procurements by June 30, 2027.
Improve and document operational processes for maximum efficiency and output.	Optimize the procurement requirements (NOFA, inter-governmental agreement, etc.) to minimize the amount of time it takes to procure services by June 30, 2027.
Increase opportunities for employee growth and development	Staff must attend various virtual and in person professional development by June 30, 2027.

Human Resources



Human Resources

Focus Statement

Through strategic partnerships and collaboration, the Human Resources department strives to ensure Atlanta Housing is a great place to work, where employees are valued, enabled to grow and develop and contribute toward the success of the organization.

Primary Functions

- Hire and retain qualified, high performing employees.
- Provide systems and procedures that enhance employee experience.
- Assure compensation and benefits are aligned and competitive.

- Provide training and development opportunities to enhance knowledge and skills.

Service Description

The Human Resources department serves the Agency by:

- Promoting and recruiting the best-qualified people, and recognizing and encouraging the value of diversity in the workplace.
- Providing a competitive salary and benefits package and developing the full potential of our workforce by providing training and development for career enhancement.
- Providing a work atmosphere that is safe, healthy and secure.

Atlanta Housing
FY 2027 Budget
Human Resources Operations

Description	FY 2027		FY2027B		FY2027B	
	Budget	Budget	Over (Under) FY2026B	FY 2026 Forecast	Over (Under) FY2026F	
Salaries	\$ 1,298,116	\$ 1,178,657	\$ 119,459	\$ 1,190,638	\$ 107,478	
Employer Paid Benefits and Taxes	487,590	425,022	62,568	402,927	84,663	
Staff Training	37,298	29,395	7,903	9,172	28,126	
Travel and Conferences	54,657	43,220	11,437	99,219	(44,562)	
Consulting and Professional Services	26,000	32,689	(6,689)	-	26,000	
Membership and Fees	12,418	12,418	-	8,181	4,237	
Publications	21,000	16,000	5,000	10,894	10,106	
Office Supplies	1,000	1,000	-	-	1,000	
Meeting Expense	4,000	4,000	-	-	4,000	
Uniforms	1,500	1,500	-	761	739	
Total	\$ 1,943,579	\$ 1,743,901	\$ 199,678	\$ 1,721,792	\$ 221,787	

Activities Managed by Human Resources

Description	FY 2027	FY 2026	FY2027B	FY 2026	FY2027B
	Budget	Budget	Over (Under) FY2026B	Forecast	Over (Under) FY2026F
Severance and Related Expense					
Consulting and Professional Services	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
Employee-related Expense	200,000	200,000	-	143,373	56,627
Total	210,000	210,000	-	143,373	66,627
Agency-wide Staff Training	1,361,000	1,238,000	123,000	881,909	479,091
Agency-wide Temporary Services	407,222	393,344	13,878	176,597	230,625
Recruitment Expenses	491,000	456,000	35,000	384,338	106,662
Retirement Professional Consulting Services	-	90,000	(90,000)	-	-
Total	\$ 2,469,222	\$ 2,387,344	\$ 81,878	\$ 1,586,217	\$ 883,005

Staffing

Authorized Positions

	FY27 Budget	FY26 Budget	FY26 Forecast	FY25 Actual
Benefits and Leave Specialist	1	1	1	1
Director, Human Resources	1	1	1	1
Employee Relations Manager	1	1	1	1
Manager, Benefits	1	1	1	1
Manager, HRIS	1	1	1	1
Payroll Administrator	1	1	1	1
Project Manager	1	1	1	1
Senior Administrative Assistant	1	1	0	0
Senior Talent Acquisition Specialist	1	1	1	1
Senior Vice President, Human Resources	1	1	1	1
Talent Acquisition Specialist	1	1	1	1
Training Manager	1	1	1	1
	12	12	11	11

Office of Human Resources is requesting the same number of positions as authorized in FY 2026.

HUMAN RESOURCES – FY 2027 OBJECTIVES AND GOALS

ATLANTA HOUSING OBJECTIVE	DEPARTMENT GOAL
By helping Atlanta Housing residents with career exploration, job preparedness and placement on a path to earning a livable wage	Partner, plan and implement Annual Summer Internship program for current residents and non-residents by June 30, 2027.
	Partner, plan and implement Resident Renaissance program for current residents and non-residents by June 30, 2027.
By streamlining operations to increase operational effectiveness and efficiency	Document HR processes and protocols related to core functions.
By providing opportunities that will enhance knowledge, develop skills, and enrich the organization	Continue to drive Learning Management System to design, deliver and monitor training across the agency.
	Provide agency-wide staff-level training opportunities.
	Enhance our management development program opportunities for new and seasoned managers.
	Enhance our leadership development opportunities for senior leaders.

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IV. Strategic Contracts

STRATEGIC CONTRACTS

FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

STRATEGIC CONTRACTS

Strategic Contracts - Contracts that provide on demand delivery of goods and services that are essential to moving forward Atlanta Housing's mission to provide affordable Housing or support core operational business functions. Essential goods or services are those that by whose absence, Atlanta Housing would experience an appreciably severe impact to goals and objectives in furtherance of Atlanta Housing's mission or represent a severe impact to core operational business functions. Atlanta Housing cannot cause new contracts to be classified as Strategic Contracts owing only to exigent circumstances that could have been avoided with proper planning and adequate lead times.

Strategic Contracts shall have several of the following characteristics to be classified as Strategic:

- A. Regarding core business functions (e.g.'s Enterprise Resource Program (ERP), Human Capital Management (HCM), Disaster Recovery (DR));
- B. Regarding mission critical activity (e.g.'s Environmental Contracts, Private Management Developers (PMD's));
- C. May require large upfront investment (e.g.'s ERP, HCM, DR);
- D. May be greater than 5 years (e.g.'s ERP, HCM, DR);
- E. May be supporting a compliance obligation (e.g.'s Audit Contract, Income Verification);
- F. Should be a high dollar value (i.e. Over \$250,000);
- G. Can be difficult to forecast (e.g. Outside Legal Services);
- H. Be required for health, safety and welfare;
- I. Required to manage and mitigate risks (e.g.'s Insurance Broker and Insurance Contracts); and
- J. May be required to reduce lead times (i.e. SOME Pre-Qualified Pools if other characteristics exist.)

STRATEGIC CONTRACTS
FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

PROPERTY MANAGEMENT STRATEGIC CONTRACTS

AH has embraced an asset management and general private business model as it relates to the management of its corporate offices and residential communities and has adjusted its Property Management contracting in line with this focus. To that end, the strategic contracts listed below, affords each contractor the opportunity to gain a deeper understanding of AH's long-term real estate needs and goals and over the course of the contractual relationship, develop with AH cost efficient strategies and solutions to meet those needs.

BOARD RESOLUTION NUMBER / DATE	CONTRACT #	CONTRACT DESCRIPTION	VENDOR	CONTRACT PERIOD			FY2027 BUDGET
				CONTRACT START DATE	CURRENT TERM	CONTRACT END DATE*	ANNUAL BUDGET
25-09 03/26/25	2025-0041001	Facilities Management and Related Services	CBRE, Inc.	5/1/2025	4/30/2028	4/30/2028	\$9,439,241
REO/REM-1 05/01/2013	2013-0066003	Property Management and Development Services <i>(includes operational and capital improvement services)</i>	The Integral Group LLC	10/25/2025	12/31/2026	12/31/2026	\$ 12,308,193
TOTAL							<u>\$21,747,434</u>

* Contract End Date assuming all available option periods are exercised.

STRATEGIC CONTRACTS
FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

SUPPLEMENTAL IDIQ CONTRACTS

An Indefinite Delivery Indefinite Quantity Contract (“IDIQ”) is a contract used for procurement in which the exact number of deliverable items is not known at the time of contract Board approval. IDIQ contracts are task order or delivery order driven. If a task order or a delivery order is not issued, there is no financial obligation to the Vendor.

BOARD RESOLUTION NUMBER / DATE	CONTRACT #	CONTRACT DESCRIPTION	VENDOR	CONTRACT PERIOD			FY2027 BUDGET
				CONTRACT START DATE	CURRENT TERM	CONTRACT END DATE*	ANNUAL BUDGET
23-07 02/22/23	2023-0031001	Environmental Consulting and Remediation Services	GLE Associates, Inc.	4/12/2023	4/11/2027	4/12/2028	\$455,500
23-07 02/22/23	2023-0031002	Environmental Consulting and Remediation Services	KEMRON Environmental Services	4/12/2023	4/11/2027	4/12/2028	
23-07 02/22/23	2023-0031003	Environmental Consulting and Remediation Services	Oasis Construction Services, Inc.	4/12/2023	4/11/2027	4/12/2028	
23-07 02/22/23	2023-0031004	Environmental Consulting and Remediation Services	Tetra Tech Inc.	6/1/2023	5/30/2026	5/30/2028	
23-07 02/22/23	2023-0031005	Environmental Consulting and Remediation Services	United Consulting Group, LTD dba United Consulting	8/1/2023	7/31/2026	7/31/2028	
23-07 02/22/23	2023-0031006	Environmental Consulting and Remediation Services	Stantec Consulting Services	4/12/2023	4/11/2027	4/12/2028	
23-07 02/22/23	2023-0031007	Environmental Consulting and Remediation Services	ECS Southeast LLP	6/1/2023	5/30/2026	5/30/2028	
23-07 02/22/23	2023-0031008	Environmental Consulting and Remediation Services	NOVA Engineering and Environmental, LLC	8/1/2023	7/31/2026	7/31/2028	
REG-3 01/30/2019	2019-0042001	Professional Planning, Architect and Engineering	Boye Architecture	7/5/2019	7/4/2026	7/4/2026	\$2,453,791
REG-3 01/30/2019	2019-0042013	Professional Planning, Architect and Engineering	CBI International Group, Inc.	8/1/2019	7/31/2026	7/31/2026	
REG-3 01/30/2019	2019-0042002	Professional Planning, Architect and Engineering	Chasm Architecture	7/29/2019	7/28/2026	7/28/2026	
REG-3 01/30/2019	2019-0042005	Professional Planning, Architect and Engineering	Goode Van Slyke Architecture	7/1/2019	6/30/2026	6/30/2026	
REG-3 01/30/2019	2019-0042006	Professional Planning, Architect and Engineering	Harris+Smith	7/1/2019	6/30/2026	6/30/2026	
REG-3 01/30/2019	2019-0042007	Professional Planning, Architect and Engineering	Khafra Engineering Consultants, Inc.	5/20/2019	5/19/2026	5/19/2026	
REG-3 01/30/2019	2019-0042010	Professional Planning, Architect and Engineering	Silver Studio Architects, LLC.	11/8/2019	11/7/2026	11/7/2026	
REG-3 01/30/2019	2019-0042013	Professional Planning, Architect and Engineering	Williams-Russell & Johnson, Inc.	8/1/2019	7/31/2026	5/5/2026	
--	2023-0051001	Criminal History Report Services	Inquiries, Inc. dba ScreenID	1/1/2024	12/31/2026	12/31/2028	\$32,150
TBD	TBD	Income and Employment Verification Services	TBD				\$195,000
FIN-1 04/25/2018	2018-0107001	Professional Consulting & Advisory Services	Bronner Group, LLC	6/25/2018	6/24/2027	6/24/2028	\$167,000
FIN-1 04/25/2018	2018-0107003	Professional Consulting & Advisory Services	Clifton Larson-Allen	7/9/2018	7/08/2027	7/8/2028	
FIN-1 04/25/2018	2018-0107002	Professional Consulting & Advisory Services	CVR Associates Inc.	6/15/2018	6/14/2027	6/14/2028	
FIN-1 04/25/2018	2018-0107004	Professional Consulting & Advisory Services	Deloitte Services LP	5/29/2019	6/24/2027	6/24/2028	
FIN-1 04/25/2018	2018-0107005	Professional Consulting & Advisory Services	Dixon Hughes Goodman, LLP	5/1/2019	6/24/2027	6/24/2028	
FIN-1 04/25/2018	2018-0107006	Professional Consulting & Advisory Services	Du & Associates, Inc.	2/13/2019	7/08/2027	7/8/2028	
FIN-1 04/25/2018	2018-0107007	Professional Consulting & Advisory Services	Dumas Edwards, LLC	7/9/2018	7/08/2027	7/8/2028	
FIN-1 04/25/2018	2018-0107009	Professional Consulting & Advisory Services	Efficient Process Implementation	2/8/2019	7/16/2027	7/16/2028	
FIN-1 04/25/2018	2018-0107008	Professional Consulting & Advisory Services	EJP Consulting	2/8/2019	7/08/2027	7/8/2028	
FIN-1 04/25/2018	2018-0107010	Professional Consulting & Advisory Services	Fortis Advisory Partners	7/9/2018	7/08/2027	7/8/2028	
FIN-1 04/25/2018	2018-0107011	Professional Consulting & Advisory Services	Innovative Financial Housing Solutions	7/17/2018	7/16/2027	7/16/2028	

STRATEGIC CONTRACTS
FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

BOARD RESOLUTION NUMBER / DATE	CONTRACT #	CONTRACT DESCRIPTION	VENDOR	CONTRACT START DATE	CURRENT TERM	CONTRACT END DATE*	ANNUAL BUDGET
FIN-1 04/25/2018	2018-0107013	Professional Consulting & Advisory Services	Local Initiatives Support Corporation	6/25/2018	6/24/2027	6/4/2028	
FIN-1 04/25/2018	2018-0107014	Professional Consulting & Advisory Services	Novogradac & Co. LLP	9/26/2018	7/31/2027	7/31/2028	
FIN-1 04/25/2018	2018-0107016	Professional Consulting & Advisory Services	TAG Associates, Inc.	12/7/2018	7/31/2027	7/31/2028	
FIN-1 04/25/2018	2018-0107017	Professional Consulting & Advisory Services	Yortech Solutions, Inc.	7/9/2018	7/08/2027	7/8/2028	
FIN-2	2020-0073001	Defined Contribution Retirement Program	The Principal Group	11/30/2021	11/29/2026	11/29/2031	\$90,000
HR-1 07/27/2022	2022-0095001	Comprehensive Employee Health and Benefits - Medical & Pharmacy	Aetna Helath, Inc.	1/1/2025	12/31/2026	12/31/2026	\$8,000,000
HR-1 07/27/2022	2022-0098001	Comprehensive Employee Health and Benefits - Vision Coverage	Metropolitan Life Insurance Co.	1/1/2025	12/31/2026	12/31/2026	\$26,000
HR-1 07/27/2022	2022-0096001	Comprehensive Employee Health and Benefits - Dental Coverage	Aetna Helath, Inc.	1/1/2025	12/31/2026	12/30/2026	\$270,500
HR-1 07/27/2022	2022-0100001	Comprehensive Employee Health and Benefits - Short Term Disability	New York Life Group (CIGNA)	1/1/2025	12/31/2026	12/30/2026	\$80,000
HR-1 07/27/2022	2022-0100002	Comprehensive Employee Health and Benefits - Long Term Disability	New York Life Group (CIGNA)	1/1/2025	12/31/2026	12/30/2026	\$80,000
HR-1 07/27/2022	2022-0097002	Comprehensive Employee Health and Benefits - Basic / Supplemental Life Ins.	Metropolitan Life Insurance Co.	1/1/2025	12/31/2026	12/30/2026	\$150,000
HR-1 07/27/2022	2022-0097001	Comprehensive Employee Health and Benefits - Voluntary Supplemental	Metropolitan Life Insurance Co.	1/1/2025	12/31/2026	12/30/2027	\$150,000
FIN-1 05/24/2023	2023-0058001	Auditing and Tax Services	Clifton Larson-Allen	6/16/2023	6/15/2027	6/15/2030	\$200,000
REO/REM-2 05/20/2010	2010-0041001	Energy Management Advisory & Technical Services	Johnson Controls, Inc.	6/18/2010	6/17/2027	6/17/2030	\$0
--	2022-0113001	Elevator Consultant Services	vda, Inc. (FORMERLY John A. Van Deusen & Associates, Inc.)	9/30/2022	9/29/2026	9/29/2031	\$50,000
OGC-1 10/26/2022	2022-0091001	Professional Legal Services	Baker Donelson Beaman Caldwell & Berkowitz PC	8/9/2023	8/8/2026	8/8/2028	
OGC-1 10/26/2022	2022-0091002	Professional Legal Services	Coleman Talley LLP	12/23/2022	12/22/2025	12/22/2027	
OGC-1 10/26/2022	2022-0091003	Professional Legal Services	Dentons US LLP	4/24/2023	4/23/2026	4/23/2028	
OGC-1 10/26/2022	2022-0091004	Professional Legal Services	Elarbee, Thompson, Sapp & Wilson	12/13/2022	12/12/2025	12/12/2027	
OGC-1 10/26/2022	2022-0091005	Professional Legal Services	Fincher Denmark LLC	5/18/2023	5/17/2026	5/17/2028	
OGC-1 10/26/2022	2022-0091006	Professional Legal Services	Hughes White Kralicek, PC	12/14/2022	12/13/2025	12/13/2027	
OGC-1 10/26/2022	2022-0091007	Professional Legal Services	Hunton Andrews Kurth LLP	5/22/2023	5/21/2026	5/21/2028	
OGC-1 10/26/2022	2022-0091008	Professional Legal Services	Keystone A Scott Legal Group LLC d/b/a/ Wong Fleming	9/6/2023	9/7/2026	9/7/2028	
OGC-1 10/26/2022	2022-0091009	Professional Legal Services	Parker, Hudson, Rainer & Dobbs LLP	6/1/2023	5/30/2026	5/30/2028	
OGC-1 10/26/2022	2022-0091010	Professional Legal Services	Patrick Law Group, LLC	8/23/2023	8/22/2026	8/22/2028	
OGC-1 10/26/2022	2022-0091011	Professional Legal Services	Quintairous, Prieto, Wood and Boyer, P.A.	8/16/2023	8/15/2026	8/16/2028	3,030,000.00
OGC-1 10/26/2022	2022-0091012	Professional Legal Services	Reed Smith, LLP	7/7/2023	7/6/2026	7/6/2028	
OGC-1 10/26/2022	2022-0091013	Professional Legal Services	Reno & Cavanaugh	5/9/2023	5/8/2026	5/8/2028	
OGC-1 10/26/2022	2022-0091014	Professional Legal Services	Smithers + Ume-Nwagbo, LLC	12/13/2022	12/12/2026	12/12/2027	
OGC-1 10/26/2022	2022-0091015	Professional Legal Services	Squire Patton Boggs US LLP	9/22/2023	9/21/2026	9/21/2028	

STRATEGIC CONTRACTS
FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

BOARD RESOLUTION NUMBER / DATE	CONTRACT #	CONTRACT DESCRIPTION	VENDOR	CONTRACT START DATE	CURRENT TERM	CONTRACT END DATE*	ANNUAL BUDGET
OGC-1 10/26/2022	2022-0091016	Professional Legal Services	Swift, Currie, McGhee & Hiers, LLP	9/19/2023	9/18/2026	9/18/2028	
OGC-1 10/26/2022	2022-0091017	Professional Legal Services	Taylor English Duma LLP	4/26/2023	4/25/2027	4/25/2028	
OGC-1 10/26/2022	2022-0091018	Professional Legal Services	The Law Firm of Williams Edelman Tucker, PC	12/19/2022	12/18/2026	12/18/2027	
OGC-1 10/26/2022	2022-0091019	Professional Legal Services	Thompson Hine LLP	8/30/2023	8/29/2026	8/29/2028	
OGC-1 10/26/2022	2022-0091020	Professional Legal Services	The Banks Law Firm, P.A.	1/12/2023	1/11/2026	1/11/2028	
OGC-1 10/26/2022	2022-0091021	Professional Legal Services	The Valburn Law Group	12/14/2022	12/13/2026	12/13/2027	
23-62 11/15/23	2024-0076001	Enterprise Resource Program (ERP)	Yardi Systems, Inc.	10/1/2023	9/30/2026	9/30/2031	\$1,680,000
HR-1 5/22/2024	2024-0138001	Comprehensive Payroll & Human Resources System	WorkDay	7/1/2024	6/30/2027	6/30/2029	\$210,000
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	U3 Advisors	TBD			\$0
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	SB Friedman Development Advisors, L.L.C.	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	EJ Consulting Group	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	Jones Lang Lasalle Americas, Inc.	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	Baker Tilly Advisors, Inc.	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	HR&A Advisors, Inc.	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	Development Strategies	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	Bleakly (KB) Advisory Group	TBD			
25-41 11/19/2025		Real Estate Development and Financial Advisory Services	Duvernay & Brooks, L.L.C.	TBD			
26-02 01/28/2026	2026-0008001	Municipal Advisory and Consulting Services	CSG Advisors, Inc.	4/20/2026	4/19/2030	4/19/2036	
26-02 01/28/2026	2026-0008002	Municipal Advisory and Consulting Services	Caine Mitter	4/10/2026	4/9/2030	4/9/2036	
26-02 01/28/2026	2026-0008003	Municipal Advisory and Consulting Services	cfX Incorporated	4/10/2026	4/9/2030	4/9/2036	
26-06 01/28/2026	2026-0011003	Bond Trustee Services	Computershare Trust Company, N.A	TBD			
26-06 01/28/2026	2026-0011001	Bond Trustee Services	U.S. Bank Trust Company, National Association	TBD			
26-06 01/28/2026	2026-0011002	Bond Trustee Services	Zions Bancorporation, National Association	TBD			
TOTAL							\$ 17,569,941

* Contract End Date assuming all available option periods are exercised.

**Pending contracts are in transition and pending to be finalized.

STRATEGIC CONTRACTS
FY 2027 PROJECTED EXPENDITURES JULY 1, 2026 THROUGH JUNE 30, 2027

STATE CONTRACTS

Use of State-procured contract can greatly simplify and expedite the procurement process by relieving AH of developing specifications and issuing solicitations. State-procured contracts can also offer discounts over what AH might be required to pay if it purchased the items on its own. AH is able to purchase items on all active State of Georgia statewide contracts. The State of Georgia allows public housing authorities to access State/Local contracts directly without any formal agreement between the public housing authority and the State. If a delivery order is not issued, there is no financial obligation to the Vendor.

STATE CONTRACT DESCRIPTION	VENDOR (S)	CONTRACT END DATE	FY27 ANNUAL BUDGET
Single Use Printers and Multifunction Devices and Related Technologies This contract provides for digital copiers and various multifunctional devices.	Canon USA Inc. 99999-001-SPD0000207-0007	1/5/2027	\$245,000
Printers, Multi-Functional Printers (MFPs) and Related Technologies This contract provides for digital copiers and various multifunctional devices.	Xerox Corporation 99999-001-SPD0000207-0006	1/5/2027	
Expedited Delivery This contract provides express mail and package delivery services for standard, premium next day, standard next day and second day deliveries.	Federal Express Corporation 99999-SPD-S20211209-0001	11/27/2026	\$120,000
PC Hardware, Related Equipment and Services This contract provides for PC computers and accessories.	HP Inc. 99999-SPD-SPD0000161-0007 Howard Technology Solutions 99999-SPD-SPD0000161-0010 LENOVO - United States Inc. 99999-SPD-SPD0000161-0008	6/2/2026	\$5,500
Software This contract provides for enterprise software: Microsoft, Oracle and various databases. Services includes maintenance, support, training and installation.	Dell Marketing, LP 99999-SPD-SPD0000060-0006	4/30/2026	\$816,585
Software This contract provides for Software and Ancillary Services. Services available include Maintenance, Support, Training and limited consulting and installation services (e.g. security software, e-mail archiving).	Presidio Networked Solutions 99999-SPD-SPD0000060-0002	4/30/2026	\$10,000
Software This contract provides for Software and Ancillary Services. Services available include Maintenance, Support, Training and limited consulting and installation services (e.g. security software, e-mail archiving).	SHI International Corp. 99999-SPD-SPD0000060-0003	4/30/2026	\$46,960
Software This contract provides for Software and Ancillary Services. Services available include Maintenance, Support, Training and limited consulting and installation services (e.g. VMWare).	CDW Government, LLC 99999-SPD-SPD0000060-0004	4/30/2026	\$360,009
Software This contract provides for Atlanta Housing's Automated Vendor Management, E-Sourcing and Contract Management (Jaggaer)	Jaggaer (fka SciQuest) W33-2010	9/27/2029	\$125,000
Commercial Printing Services This contract provides for on demand Specialty Printing Services for various envelopes, newsletters posters, etc.	More Business Solutions 99999-001-SPD0000211-0002	7/31/2026	\$30,000
Mail Equipment Services This contract provides for mailing machines, mail inserts and folders, postage meters and other related equipment, accessories and supplies.	Pitney Bowes, Inc. 99999-SPDT20270514-002-0002 Quadient, Inc. 99999-SPDT20270514-002-0001	5/14/2026	\$150,000
Fuel Card Management Services The Fuel Card Program contract provides a universally accepted fuel purchasing card for making fuel purchases at more than 7,000 locations in Georgia.	WEX Bank 99999-001-SPD0000112-0001	9/30/2026	\$199,262
Motor Vehicle Maintenance & Inventory Management Services This contract provides access to 3,000 Georgia vendors that offer quality services at discounted prices. When repairs are needed, drivers can call a toll-free number for referral to the nearest vendor. Service offerings include a call center, emergency roadside assistance, and vehicle maintenance services.	Automotive Rentals Inc. SWC90816	12/31/2026	
TOTAL			\$2,108,316