

<b>PHA 5-Year and Annual Plan</b>	U.S. Department of Housing and Urban Development Office of Public and Indian Housing	OMB No. 2577-0226 Expires 4/30/2011
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**1.0 PHA Information**  
 PHA Name: Del Rio Housing Authority PHA Code: TX016  
 PHA Type:  Small  High Performing  Standard  HCV (Section 8)  
 PHA Fiscal Year Beginning: (MM/YYYY): 07/2009

**2.0 Inventory** (based on ACC units at time of FY beginning in 1.0 above)  
 Number of PH units: 391 Number of HCV units: 660

**3.0 Submission Type**  
 5-Year and Annual Plan  Annual Plan Only  5-Year Plan Only

**4.0 PHA Consortia**  PHA Consortia: (Check box if submitting a joint Plan and complete table below.) N/A

Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program	
				PH	HCV
PHA 1:					
PHA 2:					
PHA 3:					

**5.0 5-Year Plan.** Complete items 5.1 and 5.2 only at 5-Year Plan update.

**5.1 Mission.** State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years: N/A

**5.2 Goals and Objectives.** Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. N/A

## 6.0 PHA Plan Update

(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission:

The following PHA Plan elements marked 'X' have been revised since the last Annual Plan submission by the Housing Authority of the City of Del Rio.

N/C denotes NO CHANGE and N/A denotes NOT APPLICABLE

- X   903.7(1) Eligibility, Selection and Admissions Policies, including  
Deconcentration and Wait List Procedures
- X   903.7(2) Financial Resources
- N/C   903.7(3) Rent Determination
- X   903.7(4) Operation and Management
- X   903.7(5) Grievance Procedures
- N/C   903.7(6) Designated Housing for Elderly and Disabled Families
- X   903.7(7) Community Service and Self-Sufficiency
- X   903.7(8) Safety and Crime Prevention
- N/C   903.7(9) Pets
- X   903.7(10) Civil Rights Certification
- X   903.7(11) Fiscal Year Audit
- X   903.7(12) Asset Management
- N/C   903.7(13) Violence Against Women Act (VAWA)

(b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions.

The following are the specific locations where the public may obtain copies of the 2009 Annual Plan:

- Administrative Office – 207 Bedell Ave., Del Rio, TX

## 6.0 PHA Plan Elements

### 903.7(1) Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures

#### A. Public Housing

Public Housing policies that govern resident or tenant eligibility, selection and admission (including preferences), unit assignment, procedures to maintaining waiting list for admission to public housing and site-based waiting lists (if applicable).

##### (1) Eligibility ***NO CHANGE***

Housing Authority of the City of Del Rio (DRHA) verifies eligibility for admission to public housing when vacancy is available.

DRHA uses the following non-income screening factors to establish eligibility for admission to public housing:

- Criminal or Drug-related activity
- Rental history
- Housekeeping
- INS

DRHA request criminal records from the following law enforcement agencies for screening purposes:

- Local law enforcement agency
- State law enforcement agency
- Federal Bureau of Investigations (directly FBI or indirectly NCIC)

##### (2) Selection and Assignment

Selection for admission to public housing shall be made from the PHA's current waiting list in accordance with date and time of application only. Applicant will be removed from the waiting list after rejecting the third vacant unit offer.

##### (3) Preferences ***NO CHANGE***

The PHA does not plan to exceed the federal targeting requirements by targeting more than 40% of all new admissions to public housing to families at or below 30% of the median area income

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It is the policy of the PHA that transfers will take precedence over new admissions in the following circumstances:

- Over-housed
- Under-housed
- Medical justification
- Administrative reasons determined by the PHA
- Domestic Violence

The PHA has established preferences for admission to public housing other than date and time of application. The PHA plans to employ the following admission preferences for admission to public housing:

1 Date and time of application

Priority

- 2 - Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 2 - Victims of domestic violence
- 2 - Substandard Housing
- 2 - Homelessness
- 2 - High rent burden (rent >50 percent of income)

Among applicants on the waiting list with equal preference status applicants are selected by date and time of application.

In relationship of preferences to income targeting requirements, the pool of applicant families ensures that the PHA will meet income targeting requirements.

Applicants and residents can use the following references to obtain information about rules of occupancy of public housing:

- DRHA-resident lease
- DRHA Admissions and (Continued) Occupancy policy
- DRHA briefing seminars or written materials
- Video

(4) Unit Assignment

Applicants are ordinarily given three (3) vacant unit choices. Upon applicant rejection of the third vacant unit choice, the application will be removed from the waiting list. This policy is consistent across all waiting list types.

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(5) Maintaining Waiting List ***NO CHANGE***

DRHA plans to use a community-wide list to organize its public housing waiting list.

Interested persons may apply for admission to public housing at the main administrative office located at 207 Bedell Ave., Del Rio, Texas.

DRHA does not plan to operate any site-based waiting lists in the coming year.

(6) Deconcentration and Income Mixing

The PHA has performed its annual de concentration and income mixing analysis to determine if the PHA has any general occupancy public housing developments covered by the de concentration rule. The analysis results follow:

The PHA covered developments do not have average incomes that fall above or below the Established Income Range.

Residents must notify the PHA of changes in family composition:

- At an annual reexamination and lease renewal
- At any time family composition changes

B. Section 8

Section 8 HCV policies that govern participant eligibility and selection for assistance (including preferences), and procedure for maintaining waiting list.

(1) Eligibility – ***NO CHANGE***

DRHA conducts screening to the following extent:

- Criminal or drug-related activity only to the extent required by law or regulation
- Domestic Violence – DRHA shall attempt to ascertain whether domestic violence was a factor in the poor rental and tenancy history or criminal activity and exercise discretion in determining suitability for tenancy about the circumstances that may have contributed to the negative reporting.

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The Housing Authority requests criminal records from the following law enforcement agencies for screening purposes:

- Local law enforcement agencies
- State law enforcement
- Federal bureau of Investigation (FBI directory or through an NCIC authorized source)

The PHA shares the following information with prospective landlords:

- Last known address of resident
- Current and former landlords name and address

(2) Waiting List Organization – ***NO CHANGE***

The Housing Authority of the City of Del Rio’s waiting list for the section 8 tenant-based assistance **is merged** with the following program waiting lists:

- Federal public housing
- Federal moderate rehabilitation

Interested persons may apply for admission to section 8 tenant-based assistance at:

- PHA main administrative office located at 207Bedell Ave., Del Rio, Texas

(3) Search Time – ***NO CHANGE***

The PHA does give extension on standard 60-day period to search for a unit under the following circumstances:

- Family must show evidence that they were unable to locate housing in the initial time period.

(4) Preferences – ***NO CHANGE***

The PHA does not plan to exceed the federal targeting requirements by targeting more than 75% of all new admissions to the section 8 program to families at or below 30% of the median area income

The PHA has established the following preferences for admission to public housing.

1 Date and time of application

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Priority

- 2 - Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 2 - Victims of domestic violence
- 2 - Substandard Housing
- 2 - Homelessness
- 2 - High rent burden (rent >50 percent of income)

Among applicants on the waiting list are selected by date and time of application only.

(5) Special Purpose Section 8 Assistance Programs – ***NO CHANGE***

The policies governing eligibility, selection and admissions to any special-purpose section 8 program administered by the PHA are contained in the following documents or other reference materials:

- The Section 8 Administrative Plan
- Briefing sessions and written materials

The PHA announces the availability of any special-purpose section 8 program to the public through published notices.

6.0 903.7(2) Financial Resources

<b>Financial Resources: Planned Sources and Uses</b>		
<b>Sources</b>	<b>Planned \$</b>	<b>Planned Uses</b>
<b>1. Federal Grants (FY 2009 grants)</b>		
a) Public Housing Operating Fund	643,340.00	
b) Public Housing Capital Fund	643,913.00	
c) HOPE VI Revitalization		
d) HOPE VI Demolition		
e) Annual Contributions for Section 8 Tenant-Based Assistance	2,100,000.00	
f) Resident Opportunity and Self- Sufficiency Grants		
g) Community Development Block Grant		
h) HOME		
Other Federal Grants (list below)		
<i>Moderate Rehabilitation</i>	187,000.00	<i>Other</i>
<i>ARRA Grant</i>	815,066.00	<i>Public housing capital fund improvements</i>
<b>2. Prior Year Federal Grants (unobligated funds only) (list below)</b>		
<i>2008 Capital Fund Program</i>	544,322.00	<i>Public housing capital fund improvements</i>
<i>2007 Capital Fund Program</i>	341,427.00	<i>Public housing capital fund improvements</i>
<b>3. Public Housing Dwelling Rental Income</b>		
	526,170.00	<i>Public housing operations</i>
<b>4. Other income (list below)</b>		
<i>Interest on General Fund Investments</i>	42,000.00	<i>Public housing operations</i>
<i>Miscellaneous charges</i>	10,500.00	<i>Public housing operations</i>
<i>Non-dwelling incom</i>	1,500.00	<i>Public housing operations</i>
<b>5. Non-federal sources (list below)</b>		
<b>Total resources</b>	<b>5,855,238.00</b>	

## 6.0 903.7 (3) Rent Determination Policies

### A. Public Housing

#### (1) Income Based Rent Policies *NO CHANGE*

##### a. Use of discretionary policies

The PHA employs discretionary rent-setting policies for income based rent in public housing. Income-based rents are set at the higher of:

- 30% of adjusted monthly income; or
- 10% of unadjusted monthly income; or
- Welfare rent; or
- Minimum rent

##### b. Minimum Rent

Housing Authority of the City of Del Rio has established a \$50.00 minimum rent for Public Housing Developments.

##### c. Rents set at less than 30% than adjusted income

Housing Authority of the City of Del Rio plans to charge rents at a fixed amount or percentage less than 30% of adjusted income.

DRHA has adopted the following discretionary minimum rent hardship exemption policies:

1. The minimum rent requirement may be waived due to certain financial hardships. The request for minimum rent hardship must be made in writing to the PHA prior to the rent becoming delinquent. The PHA will verify whether the hardship claimed is temporary or long term. Payment of the minimum is suspended immediately for ninety (90) days when a hardship is requested on one of the following conditions:
  - a. The family has lost eligibility or is awaiting an eligibility determination to receive federal, state or local assistance, including a family having a non-citizen household member lawfully admitted for permanent residence and who would be entitled to public benefits but for Title IV of the Personal Responsibility and Work Opportunity Act of 1996;
  - b. The family income has decreased due to changed circumstances such as loss of employment, separation, divorce, and abandonment;

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- c. The family would be evicted as a result of imposing the minimum rent requirement;
- d. There has been a death in the family; or
- e. There are other hardship situations determined by the PHA on a case-by-case basis, i.e. alimony, child support, etc.

Financial hardship exemption only applies to payment of minimum rent - not to rent based on the statutory formula for determining the Total Tenant Payment (TTP) or Flat Rent in the public housing program.

- 2. If tenant initiates a request for a hardship exemption that the PHA determines is temporary in nature:
  - a. Rent may be suspended, during the ninety (90) day period beginning on the day the request is made. At the end of the ninety (90) day period, the minimum rent is reinstated retroactively to the date of suspension.
  - b. The PHA will allow the family a maximum of six (6) months to make payment of any delinquent minimum rent payments accrued during the suspension period. However, the family must execute a Repayment Agreement.
  - c. The family may not be evicted for non-payment of rent during the ninety (90)-day suspension period.
  - d. If the hardship is subsequently determined to be long-term, the PHA will retroactively exempt residents from the minimum rent requirement for the ninety (90)-day period.
- 3. If the circumstances supporting the request for a minimum rent hardship exemption are long term, tenant's rent will be based on the statutory income-based rent calculation formula during the minimum rent exemption period.
- 4. Hardship determinations are subject to the PHA's Informal Hearing Process and families are exempt from any escrow deposit that may be required under regulations governing the hearing process for other determinations.

d. Discretionary deductions and/or exclusion policies

The PHA does not plan to employ any discretionary (optional) deductions and/or exclusions policies:

e. Ceiling Rents

Housing Authority of the City of Del Rio does not have ceiling rents.

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f. Rent Re-determinations

Between annual income reexaminations, the tenant is required to report changes in income or family composition to the PHA such that the changes result in an adjustment to rent as follows:

- Any time the family experiences an increase in income

g. Individual Savings accounts (ISAs)

Housing Authority of the City of Del Rio does not plan to implement individual savings accounts for residents (ISAs) as an alternative to the required 12 month disallowance of earned income and phasing in of rent increases in the next year

(2) Flat Rents ***NO CHANGE***

The PHA used the following sources of information in setting the market-based flat rents to establish comparability.

- The section 8 rent reasonableness study of comparable housing
- Survey of rents listed in local newspaper
- Survey of similar unassisted units in the neighborhood

B. Section 8 Tenant-based Assistance

(1) Payment Standards – ***NO CHANGE***

The Housing Authority of the City of Del Rio payment standard is 100% but of the Fair Market Rent.

The PHA reevaluates the payment standards for adequacy annually and considers the following factors in its assessment of the adequacy:

- Success rates of assisted families
- Rent burdens of assisted families

(2) Minimum Rent – ***NO CHANGE***

Housing Authority of the City of Del Rio has established a minimum rent of \$50.00

The PHA has adopted the following discretionary minimum rent hardship exemption policies.

1. The minimum rent requirement may be waived under certain circumstances. Financial hardship status is to be granted immediately for ninety (90) days in the event of the following:

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- a. The family has lost eligibility or is waiting an eligibility determination to receive federal, state, or local assistance, including a family having a non-citizen household member lawfully admitted for permanent residence and who would be entitled to public benefits but for Title IV of the Personal Responsibility and Work Opportunity Act of 1996;
- b. The family income has decreased due to changed circumstances such as separation, divorce, and abandonment;
- c. One or more family members have lost employment;
- d. The family would be evicted as a result of imposing the minimum rent requirement;
- e. There has been a death in the family; or
- f. There are other hardship situations determined by the PHA on a case-by-case basis, i.e. alimony, child support, etc.

Financial hardship exemption only applies to payment of minimum rent -not to rent based on the statutory formula for determining the Total Tenant Payment (TTP).

- 2. If tenant initiates a request for a hardship exemption that the PHA determines is temporary in nature:
  - a. If the hardship is determined to be temporary, minimum rent may be suspended; during the ninety (90) day period beginning on the day the request is made. At the end of the ninety (90) day period, the minimum rent is reinstated retroactively to the date of suspension and the HAP is again adjusted.
  - b. In the case of a temporary hardship, the PHA will allow the family a maximum of six (6) months to make payment of any delinquent minimum rent payments accrued during the suspension period. However, the family must execute a Repayment Agreement.
  - c. If the hardship is subsequently determined to be long-term, the PHA will retroactively exempt residents from the minimum rent requirement for the ninety (90)-day period.
  - d. Note that the PHA can only suspend the minimum rent contribution. If the family is residing in a unit whose Gross Rent exceeds the Payment Standard, the family will be responsible for the excess rent.
- 3. Hardship determinations are subject to the PHA's Informal Hearing Process and families are exempt from any escrow deposit that may be required under regulations governing the hearing process for other determinations.

## 6.0 903.7(4) Operation and Management

### (1) PHA Management Structure

- a. A brief description of the management structure and organization of the PHA follows.

The President & C.E.O. directs the day-to day operation of the Housing Authority with the assistance of the lead staff and their line staff. Supervisors make recommendations regarding personnel decisions to the President & C.E.O. Requests for leave are first approved by the immediate supervisor and then submitted to the Office Manager for final approval.

We have been advised by HUD to convert to Asset Management. Therefore, we have three (3) Public Housing Site Managers who are responsible for the maintenance and day-to day operation of their respective housing development. These functions are monitored by the Administrative staff.

- Human Relations matters are addressed by the Office Manager for the Housing Authority.
- Occupancy for Public Housing and Section 8 is addressed by the individual Housing Managers for each respective program.
- Vacancy Reduction/Resident Services is the responsibility of the Site Managers.
- Receptionist is supervised by the Office Manager
- The maintenance of the housing developments are overseen by the individual Public Housing Managers for each site.

### b. HUD Programs Under PHA Management

Program Name	Units or Families Served at Year Beginning	Expected Turnover
Public Housing	391	53
Section 8 Vouchers	661	227
Section 8 Certificates	N/A	N/A
Section 8 Mod Rehab	60	13
Special Purpose Section 8 Certificates/Vouchers (list individually)	N/A	N/A
Public Housing Drug Elimination Program (PHDEP)	N/A	N/A
Other Federal Programs(list individually)		
Section 202	51	2
USDA	42	unknown have not housed
Section 8 FSS	55	5

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c. Management and Maintenance Policies

The PHA has adopted the following policies that contain the Agency's rules, standards, and policies that govern management, operation, and maintenance of the Public Housing and Section 8 assistance programs.

Public Housing Management:

- Admissions and Continued Occupancy Policy (ACOP)
- Grievance Procedures
- Termination and Eviction
- Transfer and Transfer Waiting List
- Housekeeping Policy
- Code of Ethics Policy
- Conduct Standards Policy
- Community Service Policy
- Pet Ownership Policy
- Resident Initiative Policy
- File Access Policy
- Records Retention Policy
- Fraud Policy
- Security Policy

Section 8 Management:

- Administrative Plan

903.7(5) Grievance Procedures

A. Public Housing

Housing Authority of the City of Del Rio has not established any written grievance procedures in addition to federal requirements found at 24 CFR Part 966, Subpart B, for residents of public housing.

Residents or applicants who desire to initiate the PHA grievance Process should contact the PHA main administrative office.

B. Section 8 Tenant-Based Assistance

The Housing Authority of the City of Del Rio has an established informal review procedure for applicants to the Section 8 tenant-based assistance program and an informal hearing procedure for families assisted by the Section 8 tenant-based assistance program in addition to federal requirements found at 24 CFR 982.

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Section 8 applicants or assisted families who desire to initiate an informal review and informal hearing process should first address any concerns with the Section 8 Housing Manager. If the applicants or assisted families would like to pursue the process, they may contact the PHA main administrative office for resolution.

#### 903.7(6) Designated Housing for Elderly and Disabled Families – *NO CHANGE*

The PHA has not designated or applied for approval to designate and does not plan to apply to designate any public housing for occupancy only by the elderly families or only by families with disabilities, or by elderly families and families with disabilities and will not apply for designation for occupancy by only elderly families or only families with disabilities, or by elderly families and families with disabilities as provided by section 7 of the U.S. Housing Act of 1937 (42 U.S.C. 1437e) in the upcoming fiscal year.

Activity Description: *NA*

#### 903.7(7) Community Service and Self-Sufficiency

(1) Services and programs offered to residents and participants by the Housing Authority of the City of Del Rio

- Client referrals
- Information sharing regarding mutual clients (for rent determinations and otherwise)
- Coordinate the provision of specific social and self-sufficiency services and programs to eligible families

(2) Policies or programs for the enhancement of the economic and social self-sufficiency of assisted families include:

- Public housing rent determination policies
- Public housing admission policies
- Section 8 admission policies
- Preference/eligibility for public housing homeownership option participation

#### Economic and Social Self-sufficiency programs:

The PHA coordinates, promotes and provides information to the PHA assisted families that may enhance their economic and social self-sufficiency via client referral to TANF.

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<b>Services and Programs</b>				
Program Name & Description (including location, if appropriate)	Estimated Size	Allocation Method (waiting list/random selection/specific criteria/other)	Access (development office /PHA main office /other provider name)	Eligibility (public housing or section 8 participants or both)
Economic Development Center	1,300 yr	Residents are referred; by the Section 8 Low Rent Housing Mgrs & caseworkers.	John Rowland Community Center	Both PH & S8 participants
Vita	600	Criteria	John Rowland Community Center	Both
Girl Scouts	8	Criteria	John Rowland Community Center	Both
SWTJC – ESL	11	Criteria	John Rowland Community Center	Both

Family Self Sufficiency program/s

a. Participation Description

<b>Family Self Sufficiency (FSS) Participation</b>		
Program	Required Number of Participants (start of FY 2003 Estimate)	Actual Number of Participants (As of: 07/01/08)
Public Housing	0	0
Section 8	55	55

b. The PHA is maintaining the minimum program size.

c. The PHA is complying with the statutory requirements of section 12(d) of the U. S. Housing Act of 1937 (relating to the treatment of income changes resulting from welfare program requirements( by:

- Adopting appropriate changes to the PHA’s public housing rent determination policies and train staff to carry out those policies
- Informing residents of new policy on admission and reexamination
- Actively notifying residents of new policy at times in addition to admission and reexamination

6.0

- Establishing or pursuing a cooperative agreement with all appropriate TANF agencies regarding the exchange of information and coordination of services

- (3) PHA will comply with requirements of community service by identifying the number of tenants required to perform community service, the number of tenants granted exemptions, the number of tenants in non-compliance, and the number of tenants terminated/evicted due to non-compliance.

Community Service Implementation Report:

- Number of tenants performing community service: 111
- Number of tenants granted exemptions: 376
- Number of tenants in non-compliance: 48
- Number of tenants terminated/evicted due to non-compliance: -0-

### 903.7(8) Safety and Crime Prevention

The Housing Authority of the City of Del Rio's plan for safety and crime preventions to ensure the safety of the public housing residents is addressed below.

- (i) Description of the need for measures to ensure the safety of public housing residents.

- Observed lower-level crime, vandalism and/or graffiti

The need for PHA actions to improve the safety of its residents was determined from information data from:

- Safety and security survey of residents
- Resident reports
- Police reports

All developments are affected.

- (ii) Description of crime prevention activities conducted by the PHA.

Housing Authority of the City of Del Rio has undertaken or plans to undertake the following crime prevention activities:

- Activities targeted to at-risk youth, adults, or seniors
- Volunteer Resident Patrol/Block Watchers Program

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(iii) Description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities.

Coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities include:

- Police involvement in development, implementation, and/or ongoing evaluation of drug-elimination and vandalism
- Police have established a physical presence on housing authority property (DRHA recently hired two retired part-time captains from the police Department to conduct foot patrols in DRHA developments)
- Agreement between PHA and local law enforcement agency for provision of above base-line law enforcement services

#### 903.7(9) Pets

The description of the DRHA Pet Policy: – **NO CHANGE**

#### 903.7(10) Civil Rights Certification

The PHA will carry out the public housing programs of the Agency in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, Section 504 of the Rehabilitation Act of 1973, and Title II of the Americans with Disabilities Act of 1990.

In addition, the PHA assures that the Annual Plan is consistent with the Consolidated Plan for its jurisdiction.

The PHA will make sure that all employees are familiar with non-discrimination requirements, especially those employees who are involved in the admissions process.

The PHA reviews its policies and procedures, at least annually, to assure compliance with all civil rights requirements (ACOP, Section 8 Administrative Plan, and Fair Housing Policy).

HUD Fair Housing Posters are posted at the DRHA main administrative office and at each development office.

**6.0** 903.7(11) Fiscal Year Audit

1.  Yes  No: Is the PHA required to have an audit conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U.S.C. 1437c(h))?  
(If no, skip to component 17.)

2.  Yes  No: Was the most recent fiscal audit submitted to HUD?

The 2008 DRHA fiscal audit has been completed however DRHA to-date is not able to submit to HUD due to problems with REAC website. As soon as REAC website problem is resolved, DRHA will electronically submit the 2008 audit.

3.  Yes  No: Were there any findings as the result of that audit?

4.  Yes  No: If there were any findings, do any remain unresolved? *N/A*  
If yes, how many unresolved findings remain? \_\_\_\_\_

5.  Yes  No: Have responses to any unresolved findings been submitted to HUD? *N/A*

If not, when are they due (state below)?

903.7(12) Asset Management

The Housing Authority of the City of Del Rio was advised by HUD to convert to Asset Management. Therefore, we have three(3) Public Housing Managers (PHM) at each of the housing developments. Each PHM is responsible for the day to day functions at each site. The Administrative offices receive all applications and screen applications to ensure that the families qualify and are eligible for the public housing programs. Once a family qualifies, the PHM is responsible for housing the families based on bedroom size and date of the available unit. The PHM oversees the maintenance of all units to include make ready and daily work orders and annual inspections. The budget needs and estimates are provided by the PHM's to the Accounting Department to develop final budgets to present to the BOC and HUD. Inventory control is also monitored by the PHM and staff from the Administrative offices. Modernization and capital funds needs are expressed by the resident council, residents and the PHM and submitted for review and approval to the Administrative staff. For security reasons and to avoid any appearance of impropriety, the collection of rents are done at the Administrative office.

903.7(13) Violence Against Women Act (VAWA) – *NO CHANGE*

7.0

**Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers.**

*Include statements related to these programs as applicable.*

a. HOPE VI or Mixed Finance Modernization or Development **NO CHANGE**

Housing Authority of the City of Del Rio (DRHA) has not received a HOPE VI revitalization grant.

DRHA does not plan to apply for a HOPE VI Revitalization grant in the Plan year.

DRHA will not be engaging in any mixed-finance development activities for public housing in the Plan year.

DRHA will be not be conducting replacement activities not discussed in the Capital Fund Program Annual Statement.

b. Demolition and/or Disposition – **NO CHANGE**

The PHA does not plan to conduct any demolition or disposition activities in the plan Fiscal Year.

c. Conversion of Public Housing – **NO CHANGE**

**Assessments of Reasonable Revitalization Pursuant to section 202 of the HUD FY 1996 HUD Appropriations Act**

None of the Housing Authority of the City of Del Rio developments or portions of developments have been identified by HUD or the PHA as covered under section 202 of the HUD FY 1996 HUD Appropriations Act.

d. Homeownership

1. Public Housing **NO CHANGE**

Housing Authority of the City of Del Rio is not administering any homeownership programs under an approved section 5(h) homeownership program (42 U.S.C. 1437c(h)), or an approved HOPE I program (42 U.S. C.1437aaa) nor has the PHA applied or plan to apply to administer any homeowner-ship programs under section 5(h), the HOPE I program, or section 32 of the U.S. Housing Act of 1937 (42 U.S.C. 1437z-4).

2. Section 8 Tenant Based Assistance **NO CHANGE**

Housing Authority of the City of Del Rio does plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982.

<b>7.0</b>	<p>Program Description:</p> <p>DRHA plans to assist families participating in the Section 8 Program to become homeowners. The goal is to begin with 5 families.</p> <p>DRHA will limit the number of families participating in the section 8 homeownership program to 25 or fewer participants.</p> <p>DRHA has not established eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria.</p> <p>e. Project-based Vouchers – <b><i>NO CHANGE</i></b></p> <p>Agencies utilizing the Section 8 Project Based Voucher Program, including certificate programs that were converted to vouchers or intending to utilize the Section 8 Project Based Voucher Program during the upcoming fiscal year are required to provide the following information.</p> <p>Housing Authority of the City of Del Rio is not currently operating nor intends to operate a Section 8 Project Based Voucher Program.</p>
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<b>8.0</b>	<b>Capital Improvements.</b> Please complete Parts 8.1 through 8.3, as applicable.
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<b>8.1</b>	<p><b>Capital Fund Program Annual Statement/Performance and Evaluation Report.</b> As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i>, form HUD-50075.1, for each current and open CFP grant and CFFP financing.</p> <p>Required reports are included as following attachments:</p> <ul style="list-style-type: none"> <li>▪ 2009 Capital Fund Program Annual Statement - attachment tx016a01</li> <li>▪ 2008 Performance and Evaluation Report - attachment tx016b01</li> <li>▪ 2007 Performance and Evaluation Report - attachment tx016c01</li> <li>▪ 2006 Performance and Evaluation Report – attachment tx016d01</li> <li>▪ 2005 Performance and Evaluation Report– attachment tx016e01</li> </ul>
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**8.2 Capital Fund Program Five-Year Action Plan.** As part of the submission of the Annual Plan, PHAs must complete and submit the *Capital Fund Program Five-Year Action Plan*, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.

Required report is included as following attachment:

- FY 2009 Capital Fund Program 5 Year Action Plan - attachment tx016f01

**8.3 Capital Fund Financing Program (CFFP).** *N/A*

Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.

**9.0 Housing Needs.** Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.

***NOT APPLICABLE – PHA IS A HIGH PERFORMER***

**9.1 Strategy for Addressing Housing Needs.** Provide a brief description of the PHA’s strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. **Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.**

***NOT APPLICABLE – PHA IS A HIGH PERFORMER***

**10.0**

**Additional Information.** Describe the following, as well as any additional information HUD has requested. ***NOT APPLICABLE – PHA IS A HIGH PERFORMER***

(a) **Progress in Meeting Mission and Goals** *N/A*

(b) **Significant Amendment and Substantial Deviation/Modification** *N/A*

(c) **PHA's must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance.** *N/A*

- 11.0 Required Submission for HUD Field Office Review.** In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. **Note:** Faxed copies of these documents will not be accepted by the Field Office.
- (a) Form HUD-50077, *PHA Certifications of Compliance with the PHA Plans and Related Regulations* (which includes all certifications relating to Civil Rights)
  - (b) Form HUD-50070, *Certification for a Drug-Free Workplace* (PHAs receiving CFP grants only)
  - (c) Form HUD-50071, *Certification of Payments to Influence Federal Transactions* (PHAs receiving CFP grants only)
  - (d) Form SF-LLL, *Disclosure of Lobbying Activities* (PHAs receiving CFP grants only)
  - (e) Form SF-LLL-A, *Disclosure of Lobbying Activities Continuation Sheet* (PHAs receiving CFP grants only)
  - (f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations. **(attachment tx016g01)**
  - (g) Challenged Elements
  - (h) Form HUD-50075.1, *Capital Fund Program Annual Statement/Performance and Evaluation Report* (PHAs receiving CFP grants only) **(attachment tx016a01)**
  - (i) Form HUD-50075.2, *Capital Fund Program Five-Year Action Plan* (PHAs receiving CFP grants only) **(attachment tx016f01)**

**Attachment: tx016a01**

Annual Statement /Performance and Evaluation Report  
 Capital Funds Program and Capital Fund Program Replacement Housing Factor and  
 Capital Funds Financing Program

U. S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 OMB No. 2577-0226  
**Expires 4/30/2011**

<b>Part I: Summary</b>		<b>Grant Type and Number:</b>		<b>FFY of Grant:</b>	
PHA Name: <b>Housing Authority of the City of Del Rio</b>		Capital Fund Program Grant No: <b>TX59P016501-09</b> Date of CFFP: _____		Replacement Housing Factor Grant No: <b>2009</b> <b>FFY of Grant Approval:</b> <b>2009</b>	
<b>Type of Grant</b>					
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserved for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement/Revision Number _____ <input type="checkbox"/> Performance and Evaluation Report for Program Year Ending _____ <input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost 1	
		Original	Revised 2	Obligated	Expended
1	Total non-Capital Funds				
2	1406 Operating Expenses (may not exceed 20% of line 20) 3				
3	1408 Management Improvements	111,300.00			
4	1410 Administration (may not exceed 10% of line 20)	63,091.00			
5	1411 Audit	0.00			
6	1415 Liquidated Damages	0.00			
7	1430 Fees and Costs	31,800.00			
8	1440 Site Acquisition	0.00			
9	1450 Site Improvement	278,000.00			
10	1460 Dwelling Structures	129,300.00			
11	1465.1 Dwelling Equipment-Nonexpendable	15,422.00			
12	1470 Non-dwelling Structures	15,000.00			
13	1475 Non-dwelling Equipment	0.00			
14	1485 Demolition	0.00			
15	1492 Moving to Work Demonstration	0.00			
16	1495.1 Relocation Costs	0.00			
17	1499 Development Activities 4	0.00			
18a	1501 Collateralization or Debt Service paid by the PHA	0.00			
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0.00			
19	1502 Contingency (may not exceed 8% of line 20)	0.00			
20	<b>Amount of Annual Grant (sums of lines 2-19)</b>	<b>643,913.00</b>			
21	Amount of line 20 Related to LBP Activities	0.00			
22	Amount of Line 20 Related to Section 504 Compliance	0.00			
23	Amount of Line 20 Related to Security - Soft Costs	22,000.00			
24	Amount of Line 20 Related to Security - Hard Costs	56,420.00			
25	Amount of Line 20 Related to Energy Conservation Measures	18,000.00			
<b>Signature of Executive Director</b>		<b>Signature of Public Housing Director</b>		<b>Date</b>	
Date		Date		Date	

1 To be completed for the Performance and Evaluation Report  
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement  
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.  
 4 RHF funds shall be included here.











**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment: tx016b01

3/28/2009

**Annual Statement /Performance and Evaluation Report  
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: <b>Housing Authority of the City of Del Rio</b>	Grant Type and Number: Capital Fund Program No: <b>TX59P01650108</b> Replacement Housing Factor Grant No:	Federal FY of Grant: <b>2008</b>
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Original Annual Statement     
  Reserved for Disasters/Emergencies     
  Revised Annual Statement/Revision Number \_\_\_\_\_  
 Performance and Evaluation Report for Program Year Ending 12/31/08     
  Final Performance and Evaluation Report for Program Year Ending \_\_\_\_\_

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	0.00			
3	1408 Management Improvements	104,300.00		36,500.00	0.00
4	1410 Administration	63,091.00		63,091.00	63,091.00
5	1411 Audit	0.00		0.00	0.00
6	1415 Liquidated Damages	0.00		0.00	0.00
7	1430 Fees and Costs	31,800.00		0.00	0.00
8	1440 Site Acquisition	0.00		0.00	0.00
9	1450 Site Improvement	175,048.00		0.00	0.00
10	1460 Dwelling Structures	226,424.00		0.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable	23,250.00		0.00	0.00
12	1470 Nondwelling Structures	0.00		0.00	0.00
13	1475 Nondwelling Equipment	20,000.00		0.00	0.00
14	1485 Demolition	0.00		0.00	0.00
15	1490 Replacement Reserve	0.00		0.00	0.00
16	1492 Moving to Work Demonstration	0.00		0.00	0.00
17	1495.1 Relocation Costs	0.00		0.00	0.00
18	1499 Development Activities	0.00		0.00	0.00
19	1501 Collateralization or Debt Service	0.00		0.00	0.00
20	1502 Contingency	0.00		0.00	0.00
21	<b>Amount of Annual Grant (sums of lines 2-20)</b>	<b>\$643,913.00</b>		<b>\$99,591.00</b>	<b>\$63,091.00</b>
22	Amount of line 21 Related to LBP Activities	0.00			
23	Amount of Line 21 Related to Section 504 Compliance	0.00			
24	Amount of Line 21 Related to Security - Soft Costs	22,000.00			
25	Amount of Line 21 Related to Security - Hard Costs	56,420.00			
26	Amount of Line 21 Related to Energy Conservation Measures	18,000.00			







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

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650108</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2008</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
AMP 003	Replacement of Kitchen/Bathroom Cabinets	1460	25	41,500.00		0.00	0.00	
VILLA HERMOSA	Roach and Vermin Treatment	1460	101	6,400.00		0.00	0.00	
	<b>Total 1460</b>			<b>47,900.00</b>		<b>0.00</b>	<b>0.00</b>	
AMP 003	Replace Refrigerators	1465	4	1,540.00		0.00	0.00	
VILLA HERMOSA	Replace Electric Stoves	1465	2	760.00		0.00	0.00	
	Replace Window A/C's	1465	6	2,250.00		0.00	0.00	
	Replace Gas Stoves	1465	3	1,020.00		0.00	0.00	
	<b>Total 1465</b>			<b>5,570.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL VILLA HERMOSA - AMP 003</b>			<b>\$53,470.00</b>		<b>0.00</b>	<b>0.00</b>	
AMP 002	Comprehensive Rehabilitation (2 units)	1460	2	53,029.00		0.00	0.00	
Scattered Sites	<b>Total 1460</b>			<b>53,029.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL SCATTERED SITES - AMP 002</b>			<b>\$53,029.00</b>		<b>0.00</b>	<b>0.00</b>	
AMP 003	Comprehensive Rehabilitation (3 units)	1460	3	77,595.00		0.00	0.00	
Scattered Sites	<b>Total 1460</b>			<b>77,595.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL SCATTERED SITES - AMP 003</b>			<b>\$77,595.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Page Total</b>			<b>\$184,094.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL CAPITAL FUNDS GRANT - 2008</b>			<b>\$643,913.00</b>		<b>\$99,591.00</b>	<b>\$63,091.00</b>	



**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment: tx016c01

3/28/2009

Annual Statement /Performance and Evaluation Report					
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary					
PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650107</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2007</b>	
<input type="checkbox"/> Original Annual Statement		<input type="checkbox"/> Reserved for Disasters/Emergencies		<input type="checkbox"/> Revised Annual Statement/Revision Number _____	
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending <b>12/31/08</b>				<input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____	
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	0.00		0.00	0.00
3	1408 Management Improvements	88,050.00		70,855.22	32,215.07
4	1410 Administration	52,000.00		45,912.78	33,827.76
5	1411 Audit	0.00		0.00	0.00
6	1415 Liquidated Damages	0.00		0.00	0.00
7	1430 Fees and Costs	31,511.00		0.00	0.00
8	1440 Site Acquisition	0.00		0.00	0.00
9	1450 Site Improvement	198,128.00		83,050.00	32,752.00
10	1460 Dwelling Structures	207,100.00		52,000.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable	19,088.00		2,632.00	2,632.00
12	1470 Nondwelling Structures	0.00		0.00	0.00
13	1475 Nondwelling Equipment	0.00		0.00	0.00
14	1485 Demolition	0.00		0.00	0.00
15	1490 Replacement Reserve	0.00		0.00	0.00
16	1492 Moving to Work Demonstration	0.00		0.00	0.00
17	1495.1 Relocation Costs	0.00		0.00	0.00
18	1499 Development Activities	0.00		0.00	0.00
19	1501 Collateralization or Debt Service	0.00		0.00	0.00
20	1502 Contingency	0.00		0.00	0.00
21	<b>Amount of Annual Grant (sums of lines 2-20)</b>	<b>\$595,877.00</b>		<b>\$254,450.00</b>	<b>\$101,426.83</b>
22	Amount of line 21 Related to LBP Activities	0.00		0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00		0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	22,000.00		22,000.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	76,250.00		76,250.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	6,000.00		0.00	0.00

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

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650107</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations	1406		0.00		0.00	0.00	
	<b>Total 1406</b>			<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
	Update Policies/Procedures	1408		2,000.00		0.00	0.00	
	Commissioners Training	1408		10,000.00		8,205.22	8,143.55	on-going
	Staff Training	1408		7,400.00		0.00	0.00	
	Update Software	1408		6,000.00		0.00	0.00	
	Security Guards	1408		22,000.00		22,000.00	18,742.79	contract
	Resident Initiatives Services	1408		18,500.00		18,500.00	4,845.88	in-house
	Youth/Adult Educational Services	1408		22,150.00		22,150.00	482.85	contract
	<b>Total 1408</b>			<b>\$88,050.00</b>		<b>\$70,855.22</b>	<b>\$32,215.07</b>	
	Prorated Salaries	1410		40,000.00		40,000.00	29,162.98	in house
	Travel	1410		7,000.00		3,710.18	2,462.18	on-going
	Supplies	1410		5,000.00		2,202.60	2,202.60	on-going
	<b>Total 1410</b>			<b>\$52,000.00</b>		<b>\$45,912.78</b>	<b>\$33,827.76</b>	
	A/E Services	1430		26,011.00		0.00	0.00	
	Consultant Annual Plan	1430		5,500.00		0.00	0.00	
	<b>Total 1430</b>			<b>\$31,511.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
	Replace Refrigerators	1465	12	4,620.00		1,930.00	1,930.00	on-going
	Replace Electric Stoves	1465	8	2,628.00		0.00	0.00	
	Replace Window A/C's	1465	18	9,000.00		0.00	0.00	
	Replace Gas Stoves	1465	8	2,840.00		702.00	702.00	on-going
	<b>Total 1465</b>			<b>\$19,088.00</b>		<b>\$2,632.00</b>	<b>\$2,632.00</b>	

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

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650107</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2007</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
TX16-002 CASAS DEL RIO	Replace water lines	1450	755 ft	115,078.00		0.00	0.00	
	<b>Total 1450</b>			<b>\$115,078.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
TX16-005 VILLA HERMOSA	Install Security Fence (Phase II)	1450	1186 ft	83,050.00		83,050.00	32,752.00	contract
	<b>Total 1450</b>			<b>\$83,050.00</b>		<b>\$83,050.00</b>	<b>\$32,752.00</b>	
TX16-001 SAN JOSE	Upgrade ADA units (interior)	1460	5	9,500.00		0.00	0.00	
	<b>Total 1460</b>			<b>\$9,500.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
TX16-002 CASAS DEL RIO	Repair Foundations	1460	10	37,000.00		0.00	0.00	
	Replace Address-o-Lites	1460	80	9,000.00		0.00	0.00	
	Upgrade ADA units (interior)	1460	4	7,600.00		0.00	0.00	
	<b>Total 1460</b>			<b>\$53,600.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
TX16-009 Scattered Sites	Comprehensive Rehabilitation (3 units)	1460	3	72,000.00		26,000.00	0.00	contract
	<b>Total 1460</b>			<b>\$72,000.00</b>		<b>\$26,000.00</b>	<b>\$0.00</b>	
TX16-010 Scattered Sites	Comprehensive Rehabilitation (3 units)	1460	3	72,000.00		26,000.00	0.00	contract
	<b>Total 1460</b>			<b>\$72,000.00</b>		<b>\$26,000.00</b>	<b>\$0.00</b>	



**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment: tx016d01

3/27/2009

**Annual Statement /Performance and Evaluation Report  
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: <b>Housing Authority of the City of Del Rio</b>	Grant Type and Number: Capital Fund Program No: <b>TX59P01650106</b> Replacement Housing Factor Grant No:	Federal FY of Grant: <b>2006</b>
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Original Annual Statement     
  Reserved for Disasters/Emergencies     
  Revised Annual Statement/Revision Number   2   Bonus funds added  
 Performance and Evaluation Report for Program Year Ending **12/31/08**     
  Final Performance and Evaluation Report for Program Year Ending \_\_\_\_\_

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	17,079.00	17,079.00	17,079.00	17,079.00
3	1408 Management Improvements	97,150.00	103,150.00	97,150.00	97,150.00
4	1410 Administration	51,500.00	51,500.00	51,500.00	51,500.00
5	1411 Audit	0.00	0.00	0.00	0.00
6	1415 Liquidated Damages	0.00	0.00	0.00	0.00
7	1430 Fees and Costs	26,500.00	26,500.00	26,500.00	8,042.08
8	1440 Site Acquisition	0.00	0.00	0.00	0.00
9	1450 Site Improvement	92,500.00	109,718.00	109,718.00	97,090.00
10	1460 Dwelling Structures	269,982.00	269,982.00	269,982.00	114,565.90
11	1465.1 Dwelling Equipment-Nonexpendable	28,088.00	28,088.00	28,088.00	21,933.58
12	1470 Nondwelling Structures	0.00	0.00	0.00	0.00
13	1475 Nondwelling Equipment	0.00	0.00	0.00	0.00
14	1485 Demolition	0.00	0.00	0.00	0.00
15	1490 Replacement Reserve	0.00	0.00	0.00	0.00
16	1492 Moving to Work Demonstration	0.00	0.00	0.00	0.00
17	1495.1 Relocation Costs	0.00	0.00	0.00	0.00
18	1499 Development Activities	0.00	0.00	0.00	0.00
19	1501 Collateralization or Debt Service	0.00	0.00	0.00	0.00
20	1502 Contingency	0.00	0.00	0.00	0.00
21	<b>Amount of Annual Grant (sums of lines 2-20)</b>	<b>\$582,799.00</b>	<b>\$606,017.00</b>	<b>\$600,017.00</b>	<b>\$407,360.56</b>
22	Amount of line 21 Related to LBP Activities	0.00	0.00	0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00	0.00	0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	22,000.00	22,000.00	36,313.36	36,313.36
25	Amount of Line 21 Related to Security - Hard Costs	87,500.00	104,718.00	104,718.00	96,660.00
26	Amount of Line 21 Related to Energy Conservation Measures	28,088.00	28,088.00	12,892.84	12,892.84

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

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650106</b> Replacement Housing Factor Grant No:						Federal FY of Grant: <b>2006</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
HA-Wide	Operations	1406		17,079.00	17,079.00	17,079.00	17,079.00	complete	
	<b>Total 1406</b>			<b>\$17,079.00</b>	<b>\$17,079.00</b>	<b>\$17,079.00</b>	<b>\$17,079.00</b>		
	Update Policies/Procedures	1408		2,000.00	1,965.00	1,965.00	1,965.00	complete	
	Technical Assistance	1408		3,000.00	594.00	594.00	594.00	complete	
	Commissioners Training	1408		15,000.00	17,621.14	17,621.14	17,621.14	complete	
	Staff Training	1408		2,000.00	1,819.86	1,819.86	1,819.86	complete	
	Update Software	1408		6,000.00	6,000.00	0.00	0.00	cancel	
	Security Guards	1408		22,000.00	34,000.00	34,000.00	34,000.00	complete	
	Resident Initiatives Services	1408		18,500.00	18,500.00	18,500.00	18,500.00	complete	
	Youth/Adult Educational Services	1408		22,650.00	22,650.00	22,650.00	22,650.00	complete	
	Energy Audit	1408		6,000.00	0.00	0.00	0.00	cancel	
	<b>Total 1408</b>			<b>\$97,150.00</b>	<b>\$103,150.00</b>	<b>\$97,150.00</b>	<b>\$97,150.00</b>		
	Prorated Salaries	1410		32,000.00	40,639.18	40,639.18	40,639.18	complete	
	Clerk of the Works	1410		16,500.00	7,607.26	7,607.26	7,607.26	complete	
	Travel	1410		1,000.00	1,253.56	1,253.56	1,253.56	complete	
	Supplies	1410		2,000.00	2,000.00	2,000.00	2,000.00	complete	
	<b>Total 1410</b>			<b>\$51,500.00</b>	<b>\$51,500.00</b>	<b>\$51,500.00</b>	<b>\$51,500.00</b>		
	A/E Services	1430		21,000.00	21,000.00	21,000.00	2,542.08	contract	
	Consultant Annual Plan	1430		5,500.00	5,500.00	5,500.00	5,500.00	complete	
	<b>Total 1430</b>			<b>\$26,500.00</b>	<b>\$26,500.00</b>	<b>\$26,500.00</b>	<b>\$8,042.08</b>		
	Replace Refrigerators	1465	12	4,620.00	7,031.98	7,031.98	7,031.98	complete	
	Replace Electric Stoves	1465	8	2,628.00	2,088.00	2,088.00	1,000.00	on-going	
	Replace Window A/C's	1465	36	18,000.00	13,823.02	13,823.02	8,756.60	on-going	
	Replace Gas Stoves	1465	8	2,840.00	5,145.00	5,145.00	5,145.00	complete	
	<b>Total 1465</b>			<b>\$28,088.00</b>	<b>\$28,088.00</b>	<b>\$28,088.00</b>	<b>\$21,933.58</b>		





**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment: tx016e01

3/27/09

**Annual Statement /Performance and Evaluation Report  
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: <b>Housing Authority of the City of Del Rio</b>	Grant Type and Number: Capital Fund Program No: <b>TX59P01650105</b> Replacement Housing Factor Grant No:	Federal FY of Grant: <b>2005</b>
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<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserved for Disasters/Emergencies	<input checked="" type="checkbox"/> Revised Annual Statement/Revision Number <u>_1_</u>
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending <b>12/31/08</b>	<input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____	

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds		Internal only, no change to eLOCCS		
2	1406 Operating Expenses	15,000.00		15,000.00	15,000.00
3	1408 Management Improvements	118,050.00		118,050.00	116,739.65
4	1410 Administration	51,500.00		51,500.00	51,500.00
5	1411 Audit	0.00		0.00	0.00
6	1415 Liquidated Damages	0.00		0.00	0.00
7	1430 Fees and Costs	27,200.00		27,200.00	13,986.66
8	1440 Site Acquisition	0.00		0.00	0.00
9	1450 Site Improvement	282,212.00		282,212.00	275,689.12
10	1460 Dwelling Structures	149,830.00		149,830.00	149,830.20
11	1465.1 Dwelling Equipment-Nonexpendable	7,900.00		7,900.00	7,900.00
12	1470 Nondwelling Structures	0.00		0.00	0.00
13	1475 Nondwelling Equipment	0.00		0.00	0.00
14	1485 Demolition	0.00		0.00	0.00
15	1490 Replacement Reserve	0.00		0.00	0.00
16	1492 Moving to Work Demonstration	0.00		0.00	0.00
17	1495.1 Relocation Costs	0.00		0.00	0.00
18	1499 Development Activities	0.00		0.00	0.00
19	1501 Collateralization or Debt Service	0.00		0.00	0.00
20	1502 Contingency	0.00		0.00	0.00
21	<b>Amount of Annual Grant (sums of lines 2-20)</b>	<b>\$651,692.00</b>		<b>\$651,692.00</b>	<b>\$630,645.63</b>
22	Amount of line 21 Related to LBP Activities	0.00		0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00		0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	23,700.00		23,700.00	23,700.00
25	Amount of Line 21 Related to Security - Hard Costs	270,212.00		275,932.00	171,755.28
26	Amount of Line 21 Related to Energy Conservation Measures	7,900.00		7,900.00	7,900.00

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

3/27/09

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised Internal only	Funds Obligated	Funds Expended	
HA-Wide	Operating Expenses	1406		15,000.00	15,000.00	15,000.00	15,000.00	complete
	<b>Total 1406</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	
HA-Wide	Update Policies /Procedures	1408		8,000.00	6,926.80	6,926.80	6,540.23	contract
	Technical Assistance	1408		5,000.00	5,644.40	5,644.40	5,644.40	complete
	Commissioners Training	1408		12,000.00	16,164.46	16,164.46	16,164.46	complete
	Staff Training	1408		15,000.00	10,835.54	10,835.54	9,911.76	complete
	Youth/Adult Educational Services	1408		21,622.00	21,839.78	21,839.78	21,839.78	complete
	Update Software	1408		3,000.00	2,227.82	2,227.82	2,227.82	complete
	Security Guards	1408		23,700.00	23,700.00	23,700.00	23,700.00	complete
	Resident Initiative Services	1408		15,728.00	18,115.15	18,115.15	18,115.15	complete
	Install New Accounting Software	1408		7,500.00	5,112.85	5,112.85	5,112.85	complete
	Salary Comparability	1408		6,500.00	7,483.20	7,483.20	7,483.20	complete
	<b>Total 1408</b>			<b>118,050.00</b>	<b>118,050.00</b>	<b>118,050.00</b>	<b>116,739.65</b>	
HA-Wide	Prorated Salaries	1410		28,000.00	29,578.92	29,578.92	29,578.92	complete
	Clerk of the Works	1410		16,500.00	14,921.08	14,921.08	14,921.08	complete
	Travel	1410		5,000.00	5,000.00	5,000.00	5,000.00	complete
	Supplies	1410		2,000.00	2,000.00	2,000.00	2,000.00	complete
	<b>Total 1410</b>			<b>51,500.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	
HA-Wide	A & E Services	1430		21,000.00	20,528.18	20,528.18	7,314.84	contract
	Consultant Annual Plan	1430		5,200.00	5,200.00	5,200.00	5,200.00	complete
	Printing Costs	1430		1,000.00	1,471.82	1,471.82	1,471.82	complete
	<b>Total 1430</b>			<b>27,200.00</b>	<b>27,200.00</b>	<b>27,200.00</b>	<b>13,986.66</b>	
HA-Wide	Replace Refrigerators	1465.1	10	3,500.00	4,505.00	4,505.00	4,505.00	complete
	Replace Electric Stoves	1465.1	6	1,800.00	795.00	795.00	795.00	complete
	Replace Gas Stoves	1465.1	8	2,600.00	2,600.00	2,600.00	2,600.00	complete
	<b>Total 1465.1</b>			<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>	

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

3/27/09

PHA Name: <b>Housing Authority of the City of Del Rio</b>		Grant Type and Number: Capital Fund Program No: <b>TX59P01650105</b> Replacement Housing Factor Grant No:						Federal FY of Grant: <b>2005</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised Internal only	Funds Obligated	Funds Expended		
TX16-001	Sidewalk Replacement	1450	2545 l.f.	12,000.00	3,378.02	3,375.02	1,307.19	force acct	
SAN JOSE	Install Security Fence	1450	4585 l.f.	217,557.00	223,276.98	223,276.98	223,276.98	complete	
	<b>TOTAL 1450</b>			<b>229,557.00</b>	<b>226,655.00</b>	<b>226,652.00</b>	<b>224,584.17</b>		
TX16-001	Roach and Vermin Treatment	1460	14044 s.f.	5,800.00	6,878.85	6,878.85	6,878.85	complete	
SAN JOSE	Install Shower Stalls	1460	45	20,250.00	4,499.76	4,499.76	4,499.76	complete	
	Install Upper and Lower Cabinets	1460	1522 l.f.	11,500.00	9,275.16	9,275.16	9,275.16	complete	
	Install Utility Room Metal Doors	1460	126	15,750.00	14,844.27	14,844.27	14,844.47	complete	
	<b>TOTAL 1460</b>			<b>53,300.00</b>	<b>35,498.04</b>	<b>35,498.04</b>	<b>35,498.24</b>		
TX16-002	Install Security Fence	1450	2825 l.f.	52,655.00	55,560.00	55,560.00	51,104.95	complete	
CASAS DEL RIO	<b>TOTAL 1450</b>			<b>52,655.00</b>	<b>55,560.00</b>	<b>55,560.00</b>	<b>51,104.95</b>		
TX16-002	Roach and Vermin Treatment	1460	6289 s.f.	4,780.00	5,259.20	5,259.20	5,259.20	complete	
CASAS DEL RIO	Install Shower Stalls	1460	17	7,700.00	5,700.00	5,700.00	5,700.00	complete	
	<b>TOTAL 1460</b>			<b>12,480.00</b>	<b>10,959.20</b>	<b>10,959.20</b>	<b>10,959.20</b>		
TX16-003	Roach and Vermin Treatment	1460	5921 s.f.	4,500.00	4,318.20	4,318.20	4,318.20	complete	
CASAS DEL RIO	Install Metal Water Heater Doors	1460	10	1,850.00	1,779.17	1,779.17	1,779.17	complete	
	<b>TOTAL 1460</b>			<b>6,350.00</b>	<b>6,097.37</b>	<b>6,097.37</b>	<b>6,097.37</b>		
TX16-005	Roach and Vermin Treatment	1460	5551 s.f.	4,200.00	5,675.70	5,675.70	5,675.70	complete	
VILLA HERMOSA	<b>TOTAL 1460</b>			<b>4,200.00</b>	<b>5,675.70</b>	<b>5,675.70</b>	<b>5,675.70</b>		
TX16-009	Comprehensive Rehabilitation of 3 Units	1460	3 ea	73,500.00	91,599.69	91,599.69	91,599.69	complete	
SCATTERED	at \$24,500 each								
SITES	<b>TOTAL 1460</b>			<b>73,500.00</b>	<b>91,599.69</b>	<b>91,599.69</b>	<b>91,599.69</b>		
<b>TOTAL CAPITAL FUNDS FOR 2005</b>				<b>\$651,692.00</b>	<b>\$651,695.00</b>	<b>\$651,692.00</b>	<b>\$630,645.63</b>	<b>97% Complete</b>	



Attachment: tx016f01

Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development  
Office of Public and Indian Housing

Part I: Summary						
PHA Name/Number		Locality (City/County& State)			<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____	
Housing Authority of the City of Del Rio (TX016)		Del Rio / Val Verde / Texas				
A.	Development Number and Name  HA-Wide	Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013
B.	Physical Improvements Subtotal	Annual Statement	462,408.00	467,821.00	488,113.00	446,421.00
C.	Management Improvements		84,484.00	88,300.00	75,300.00	99,123.00
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		58,000.00	58,000.00	58,500.00	59,348.00
F.	Other		39,021.00	29,792.00	22,000.00	39,021.00
G.	Operations		0.00	0.00	0.00	0.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
K.	Total CFP Funds		<b>\$643,913.00</b>	<b>\$643,913.00</b>	<b>\$643,913.00</b>	<b>\$643,913.00</b>
L.	Total Non-CFP Funds					
M.	Grand Total					

**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires: 4/30/2011

<b>Part I: Summary (Continuation)</b>							
PHA Name/Number <b>Housing Authority of the City of Del Rio (TX016)</b>		Locality (City/County& State) <b>Del Rio / Val Verde / Texas</b>				<input checked="" type="checkbox"/> <b>Original</b>	<input type="checkbox"/> Revision No. _____
A.	Development Number and Name	Work Statement for Year 1 FFY_____	Work Statement for Year 2 FFY_____	Work Statement for Year 3 FFY_____	Work Statement for Year 4 FFY_____	Work Statement for Year 5 FFY_____	

**Blank - not needed**

Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires: 4/30/2011

Part II: Supporting Pages - Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>2</u> FFY <u>2010</u>			Work Statement for Year <u>3</u> FFY <u>2011</u>		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>Physical Improvements</b>			<b>Physical Improvements</b>		
Annual	<b>AMP 2</b>			<b>AMP 2</b>		
Statement	<b>TX016-003 Casa Del Rio/ San Jose Addition</b>			<b>TX016-003 Casa Del Rio/San Jose Addition</b>		
	Install Security Fence		138,832.00	Replace sidewalk		5,827.00
	<b>AMP 1</b>			Provide top soil		7,560.00
	<b>TX016-001</b>			Exterior Painting		48,036.00
	<b>San Jose</b>			Emergency Warning System(Elderly)		5,106.00
	Construct bathroom on 2-story bldgs		71,928.00	Replace entry door w/hardware-front		17,226.00
	Roach&Vermin Treatment		4,800.00	Replace entry door w/hardware-rear		17,226.00
	<b>AMP2</b>			Replace windows		30,486.00
	<b>TX016-002-Casa Del Rio</b>			Replace weather stripping		10,723.00
	Install Shower Stalls		20,606.00	Install security fence		99,921.00
	<b>TX16-003-Cass Del Rio/ San Jose Addition</b>			<b>AMP 3</b>		
	Replace Smoke Detectors		16,162.00	<b>TX016-006</b>		
	Replace Weather-Stripping		10,724.00	<b>Villa Hermosa</b>		
	Replace GFIC Outlets		3,561.00	Replace Water Closet		10,250.00
	Roach&Vermin Treatment		4,259.00	Replace lavatory		12,551.00
	Electric Upgrade Units		18,680.00	Replace lavatory faucet		5,050.00
	Exterior Storage Door		16,230.00	Replace shower head		3,408.00
	Replace stoves		10,604.00	Replace Vanity		7,533.00
	Replace Refrigerators		14,054.00	Replace Medicine Cabinet		4,147.00
	Replace Water Heaters		14,912.00	Replace Accessories		2,780.00
		<b>Subtotal</b>	<b>345,352.00</b>		<b>Subtotal</b>	<b>\$287,830.00</b>



Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires: 4/30/2011

<b>Part II: Supporting Pages - Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>4</u> FFY <u>2012</u>			Work Statement for Year <u>5</u> FFY <u>2013</u>		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>PHA Wide</b>			<b>AMP1</b>		
Annual	Replace Stoves		5,325.00	<b>TX016-001-San Jose</b>		
Statement	Replace Refrigerators		7,125.00	Convert key entry locks to keyless		42,250.00
	Replace A/C		4,950.00	Exterior building improvements		89,671.00
		<b>Total HA Wide</b>	<b>17,400.00</b>	Replace plumbing fixtures		63,000.00
	<b>AMP 1</b>			<b>AMP2</b>		
	<b>TX016-001-San Jose</b>			<b>TX016-002-Casa Del Rio</b>		
	Exterior Painting		26,000.00	Convert key entry locks to keyless		30,000.00
	Replace Vinyl Flooring		27,210.00	Replace water lines		181,500.00
	Replace Front Door w/hardware		11,500.00	<b>TX016-003-CasaDelRio/SanJoseAddn</b>		
	Replace Rear Door w/hardware		17,000.00	Convert key entry locks to keyless		21,250.00
	Replace Light Fixtures		13,264.00	<b>AMP3</b>		
	Replace Exterior Storage Doors		19,000.00	<b>TX016-005-Villa Hermosa</b>		
	Replace Smoke Detectors		21,493.00	Convert key entry locks to keyless		18,750.00
	<b>AMP 2</b>					
	<b>TX016-002-Casa Del Rio</b>				<b>Subtotal</b>	<b>446,421.00</b>
	Replace Sewer Lines		157,560.00			
	Landscaping/seeding		15,500.00			
	<b>TX016-003-San Jose Addn.</b>					
	Landscaping/seeding		13,650.00			
	<b>AMP 3</b>					
	<b>TX016-005-Villa Hermosa</b>					
	Landscaping/seeding		9,500.00			
	<b>TX016-009</b>					
	<b>Scattered Sites</b>					
	Comprehensive Rehab Units		139,036.00			
		<b>Subtotal</b>	<b>\$470,713.00</b>			
		<b>Total Physical Needs 2012</b>	<b>\$488,113.00</b>		<b>Total Physical Needs 2013</b>	<b>\$446,421.00</b>

Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires: 4/30/2011

<b>Part III: Supporting Pages - Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>2</u> FFY <u>2010</u>		Work Statement for Year <u>3</u> FFY <u>2011</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
See	<b>HA-Wide</b>		<b>HA-Wide</b>	
Annual Statement	<b>Management Improvements:</b>		<b>Management Improvements:</b>	
	Gen.Tech.Asst/PHAS Improvement	5,000.00	Gen Tech Assist/PHAS Improvement	5,000.00
	Update Policies/Procedures	1,500.00	Resident Services	21,000.00
	Develop Employee Handbook	0.00	Updated Automated Sys/PHAS tracking	5,000.00
	Update Resident Handbook	1,343.00	Resident training/housekeeping	1,600.00
	Staff Training	6,000.00	Resident Council Leadership	1,200.00
	HUD Accounting Requirements	4,200.00	Apprentice Job Training	2,500.00
	Computer System Requirements	4,000.00	Security Guard	28,000.00
	Commissioner Training	10,000.00	Youth Educational Services	24,000.00
	Resident Homeownership Training	800.00	<b>Total Management Improvements 2011</b>	<b>88,300.00</b>
	Resident Self-Sufficiency Training	3,000.00	<b>Administration</b>	
	Security Guard	26,000.00	Administrative Costs (salaries,clk,trvel supplies)	58,000.00
	Youth Educational Services	22,641.00	<b>Total Administration 2010</b>	<b>58,000.00</b>
	<b>Total Management Improvements 2010</b>	<b>84,484.00</b>	<b>Fees and Costs</b>	
	<b>Administration</b>		A/E Services	23,388.00
	Admin. Costs (salaries, clk, travel, supplies)	58,000.00	Inspection Costs	0.00
	<b>Total Administration 2010</b>	<b>58,000.00</b>	Printing Costs	1,404.00
	<b>Fees and Costs</b>		Consultant Fees Annual Statement	5,000.00
	A/E Services	26,069.00	<b>Total Other 2011</b>	<b>29,792.00</b>
	Inspection Costs	6,952.00		
	Printing Costs	1,000.00	Operations	0.00
	Consultant Fees/Annual Statement	5,000.00	<b>Total Operations</b>	<b>0.00</b>
	<b>Total Other 2010</b>	<b>\$39,021.00</b>		
	<b>Page Subtotal</b>	<b>\$181,505.00</b>	<b>Page Subtotal</b>	<b>\$176,092.00</b>

Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires: 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>4</u> FFY <u>2012</u>		Work Statement for Year <u>5</u> FFY <u>2013</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
See	<b>Management Improvements:</b>		<b>Management Improvements:</b>	
Annual	Gen.Tech.Asst/PHAS Improvement	5,000.00	Gen Tech Assist/PHAS Improvement	5,000.00
Statement	Conduct Salary Comparability	4,500.00	Update Policies and Procedures	1,500.00
	Board of Commissioners Training	10,000.00	Staff Training	4,363.00
	Maintenance Tech. Training	2,000.00	HUD Accounting Requirements	1,500.00
	HUD Accounting Requirements	3,000.00	Computer System Requirements	4,000.00
	Conduct Utility Study	5,000.00	Commissioner Training	10,000.00
	Resident Coordinator	19,800.00	Youth Activity Services	23,560.00
	Security Guard	26,000.00	Resident Coordinator	19,200.00
	<b>Total Management Improvements 2012</b>	<b>75,300.00</b>	Homeownership Training	1,500.00
	<b>Administration</b>		Security Guard	28,500.00
	CFP Coordinator/benefits	38,000.00	<b>Total Management Improvements 2013</b>	<b>99,123.00</b>
	Clerk of the Works	12,500.00	<b>Administration:</b>	
	Travel	5,000.00	Salaries	53,348.00
	Supplies	3,000.00	Travel	5,000.00
	<b>Total Administration 2012</b>	<b>58,500.00</b>	Supplies	1,000.00
	<b>Fees and Costs</b>		<b>Total Administration 2013</b>	<b>59,348.00</b>
	A/E Services	16,000.00	<b>Fees and Costs</b>	
	Inspection Costs	0.00	A/E Services	26,069.00
	Printing Costs	1,000.00	Inspection Costs	6,952.00
	Consultant Fees/Annual Statement	5,000.00	Printing Costs	1,000.00
	<b>Total Other 2012</b>	<b>22,000.00</b>	Consultant Fees/Annual Statement	5,000.00
	<b>Operations</b>	0.00	<b>Total Other 2013</b>	<b>39,021.00</b>
	<b>Total Operations 2012</b>	0.00	Operations	0.00
			<b>Total Operations 2013</b>	<b>0.00</b>
	<b>Subtotal</b>	<b>\$155,800.00</b>	<b>Subtotal</b>	<b>197,492.00</b>

**Attachment: tx016g01**  
**Housing Authority of the City of Del Rio**  
**Resident Advisory Board Consultation process**

- 1. Resident notification of appointment to the Advisory Board**  
At beginning of PHA Plan process, sent out letter to all residents/participants of opportunity to serve on Resident Advisory Board – **Notification took place on March 4, 2009**
  
- 2. Resident Advisory Board Selection**  
Selection made from resident/participant response – **March 11, 2009 at a Special Board Meeting**
  
- 3. Meeting Organization**  
Schedule date to meet with Resident Advisory Board for input to PHA Plan –**March 25, 2009**  
Notify Resident Advisory Board of scheduled meeting – **March 11, 2009**  
Hold Resident Advisory Board meeting – **March 25, 2009**
  
- 4. Notification of Public Hearing**  
Schedule date for Public Hearing and place ad – **January 30, February 22 and March 22, 2009**  
Notify Resident Advisory Board – **March 25, 2009**  
Hold Public Hearing meeting – **as follows:**  
  
**April 6, 2009 @ 5:30 p.m. at the John Rowland Community Bldg., 440 W. Martin St., Del Rio, Texas**  
  
**April 7, 2009 @ 5:30 p.m. at the Casas Del Rio Community Bldg., 100 E. Rodriguez St., Del Rio, Texas**  
  
**April 8, 2009 @ 5:30 p.m. at the Villa Hermosa Community Bldg., 2201 N. Main St., Del Rio, Texas**

## **5. Documentation of resident recommendations and PHA's response to recommendations**

Residents were advised that funds for Capital Fund would be used to replace windows throughout the development. This is the most costly of the projects. Other money was allocated for vermin and roach treatment and replacement of some refrigerators and some gas and electric stoves.

All the resident council was in agreement of how the funds should be spent.

For the Casas Del Rio meeting, the PHA recommended to the council that funds should be used for several different categories. The first and most costly was the security fence installation. Another part of the money would be used to replace some kitchen sinks, front and rear door hardware and for the treatment of roaches. The third and final portion of funds would be used to replace some refrigerators, electric and gas stoves.

The Resident Council agreed as to how funds should be allocated.

The Resident Council was presented with the option of installing security cameras or using funds to increase the hours that the security guards are patrolling. Since the security cameras which have been installed in the past, have been vandalized, the Resident Council favored with increasing the security guards hours.

All residents were in favor of the plan with the exception of one. That person responded that "I live in scattered sites and also needed windows and doors" and ask if the money would go towards scattered sites also.

It was explained that at the beginning of the meeting they went over the plans for the funds and scattered sites was included.

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<b>Type of Grant</b> <input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserved for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement/Revision Number _____ <input type="checkbox"/> Performance and Evaluation Report for Program Year Ending _____ <input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost <sup>1</sup>	
		Original	Revised <sup>2</sup>	Obligated	Expended
1	Total non-Capital Funds				
2	1406 Operating Expenses (may not exceed 20% of line 20) <sup>3</sup>				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 20)	75,000.00			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	62,000.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	312,066.00			
10	1460 Dwelling Structures	366,000.00			
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities <sup>4</sup>				
18a	1501 Collateralization or Debt Service paid by the PHA				
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant (sums of lines 2-19)	815,066.00			
21	Amount of line 20 Related to LBP Activities				
22	Amount of Line 20 Related to Section 504 Compliance				
23	Amount of Line 20 Related to Security - Soft Costs				
24	Amount of Line 20 Related to Security - Hard Costs				
25	Amount of Line 20 Related to Energy Conservation Measures				
<b>Signature of Executive Director</b>		<b>Signature of Public Housing Director</b>		<b>Date</b>	
Date		Date		Date	

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2	1406 Operating Expenses (may not exceed 20% of line 20) 3				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 20)	75,000.00			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	62,000.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	179,000.00			
10	1460 Dwelling Structures	499,000.00			
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities 4				
18a	1501 Collateralization or Debt Service paid by the PHA				
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<b>Signature of Executive Director</b>		<b>Signature of Public Housing Director</b>		<b>Date</b>	
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