

ANNUAL PLAN FOR PHA FY 2012 [FFY 2011], BEGINNING April 1, 2011

PHA 5-Year and Annual Plan	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: <u>PUBLIC HOUSING AGENCY OF THE CITY OF SAINT PAUL</u> PHA Code: <u>MN001</u> PHA Type: <input type="checkbox"/> Small <input checked="" type="checkbox"/> High Performing <input type="checkbox"/> Standard <input type="checkbox"/> HCV (Section 8) PHA Fiscal Year Beginning: (MM/YYYY): <u>04/2011</u>																										
2.0	Inventory (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: <u>4249</u> Number of HCV units: <u>4311 (4053 HCV, incl. 100 FUP, + 117 DV + 81 Sec 8 Mod Rehab SRO + 60 VASH)</u>																										
3.0	Submission Type <input type="checkbox"/> 5-Year and Annual Plan <input checked="" type="checkbox"/> Annual Plan Only Version 2 <input type="checkbox"/> 5-Year Plan Only																										
4.0	PHA Consortia <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.)																										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Participating PHAs</th> <th rowspan="2">PHA Code</th> <th rowspan="2">Program(s) Included in the Consortia</th> <th rowspan="2">Programs Not in the Consortia</th> <th colspan="2">No. of Units in Each Program</th> </tr> <tr> <th>PH</th> <th>HCV</th> </tr> </thead> <tbody> <tr> <td>PHA 1:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>PHA 2:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>PHA 3:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	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:					
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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: <i>"The PHA helps families and individuals with low incomes achieve greater stability and self reliance by providing safe, affordable, quality housing, and links to community services."</i>																										
5.2	<p>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.</p> <p><i>The PHA's Agency Goals adopted in FY 2011 are as follows:</i></p> <p>PERFORMANCE EXCELLENCE</p> <p>1. Public Housing: Maintain "High Performer" status under HUD's Public Housing Assessment System (PHAS). Ensure that PHA properties continue to be managed to the highest possible standards, including thorough and uniform applicant eligibility determination, fair lease enforcement, regular preventative maintenance, prompt responses to maintenance work orders, full occupancy and timely turnover of vacant units, timely and accurate reporting of financial data, and all other components of quality property management and maintenance. Continue to advocate for full funding and program reform.</p> <p>2. Section 8 Housing Choice Vouchers: Maintain "High Performer" status under HUD's Section 8 Management Assessment Program (SEMAP). Maintain high utilization of vouchers and budget without exceeding authorized limits. Successfully implement and administer current agreements for Project-Based Vouchers (PBV), including Project-Based Vouchers (PBV) in supportive housing projects that support Minnesota's Business Plan to End long-Term Homelessness. Continue to advocate for full voucher funding and program reform. Implement the HUD-Veterans Affairs Supportive Housing Program (VASH) and the Family Unification Program (FUP) with newly-approved vouchers; work with partner agencies to receive required referrals. Apply for more special purpose vouchers or incremental vouchers if offered by HUD.</p> <p>3. Capital Improvements: Continue renovating public housing properties and making capital improvements which promote fire safety and life safety as well as preserve the asset. Maintain high quality</p>																										

and timely design, bidding and construction, utilizing “green and sustainable” principles to conserve energy and water and protect the environment to the greatest extent feasible. Continue to actively involve residents, staff and the community in planning capital improvements. Promptly obligate and spend Capital Fund Recovery Grants. Apply for additional grants that may become available.

EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT

4. **Equal Opportunity and Diversity:** Promote and enforce equal employment opportunity and affirmative action. Attract and retain a diverse and qualified work force. Manage workplace diversity by fostering respect for and valuing of diversity.
5. **Employee and Organizational Development:** Promote education, growth and advancement of employees through career planning, training opportunities and other resources. Continue internal rethinking strategies to promote organizational development, continuous improvement, and appropriate responses to budget challenges and program changes.
6. **Safety and Security:** Maintain safety and security at all PHA housing and work sites for residents, staff and the public. Promote non-violence in all aspects of the PHA’s work. Continue safety efforts such as ACOP, Officer-in-Residence, Resident Doorwatch, limited use of off-duty police, and Workplace Violence Prevention programs, as well as making physical improvements to properties that enhance safety and security.
7. **W. Andrew Boss Building:** Continue to fully lease and manage the commercial space in the W. Andrew Boss Office Building according to sound business practices to generate reliable non-HUD revenue.

RESPECTED AND RESPONSIVE COMMUNITY PARTNER

8. **Fair Housing:** Work cooperatively with community representatives and other units of government to ensure non-discrimination in PHA programs and to affirmatively further fair housing objectives. Promote the value of diversity and respect for differences.
9. **Linking Residents to Community Services:** Promote links to community services through PHA Community Centers and at other sites to meet the changing needs of PHA residents, focusing on programs and services that enrich residents’ lives, promote independence, increase community involvement and support successful tenancies in public housing. Continue and promote CHSP and other assisted living programs. Work with the Hi-Rise Resident Council to provide wireless internet (Wi-Fi) access in the hi-rise community rooms.
10. **Economic Opportunities for Section 3 Residents and Businesses:** To achieve Section 3 goals, the PHA will, to the greatest extent feasible:
 - a. Hire qualified residents and participants in PHA housing programs and other low income residents of the metropolitan area and promote training opportunities.
 - b. Contract with Section 3 businesses and require other businesses seeking PHA contracts to comply with Section 3 requirements.
11. **Housing Preservation and Development:** Work with other agencies and organizations to preserve, develop, and/or manage affordable housing and other cooperative and entrepreneurial efforts. Seek out opportunities to produce affordable housing for homeless veterans by leveraging existing public housing resources. Support efforts to create and pass a state bonding bill for public housing development and rehabilitation.
12. **National and State Leadership Responsibilities:** Continue active leadership in national and state housing organizations especially to advocate for full funding and program reform, with special attention to

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	<p>HUD’s proposals for “Transforming Rental Assistance”. Continue to provide assistance to other housing authorities and organizations seeking organizational development, business systems, or program support.</p>
	<p>Progress in Meeting Goals The PHA has consistently achieved its Annual Agency Goals, earning HUD’s High Performer rating for both Public Housing and the Section 8 Voucher Program, despite the ongoing federal disinvestment in public housing.</p>
6.0	<p>PHA Plan Update</p> <p>(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission: <i>See Attachment I., Update: Policy Changes</i></p> <p>(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. <i>Copies of the Plan are available at the PHA Central Administrative Office, 555 N. Wabasha Street, Suite 400, St. Paul MN 55102 and at Management Offices at PHA Hi-rises and family developments (Asset Management Project (AMP) offices). The Plan is also posted on the PHA’s website, www.stpha.org The current and previous approved Plans are available on HUD’s website: http://www.hud.gov/offices/pih/pha/approved</i></p>
7.0	<p>Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. <i>Include statements related to these programs as applicable.</i></p> <ol style="list-style-type: none"> 1. <i>HOPE VI activities or Mixed-Finance Modernization or Development: The PHA is not currently involved in these activities.</i> 2. <i>Demolition/Disposition: See Attachment F. Pending Disposition Activities.</i> 3. <i>Conversions: The PHA has no current plans for large-scale conversions of public housing to Section 8 or other forms of assisted housing. If Congress and HUD continue to underfund the public housing Operating Fund and Capital Fund, the PHA will consider selling additional scattered site homes and/or converting other public housing units to Section 8 tenant-based or project-based assistance.</i> 4. <i>Homeownership: The PHA has no current plans to implement a Voucher Homeownership Program. For 20 years the PHA has operated a successful homeownership program (not using vouchers) in conjunction with the Family Housing Fund and Thompson Associates. As of September 2010, 286 families from public housing and Section 8 had purchased their own homes.</i> 5. <i>Project-Based Vouchers (PBV): The PHA Board has approved 467 vouchers for use in PBV projects, mostly in supportive housing programs. The others are in mixed-income developments. In November 2008 the PHA approved 64 vouchers for project-based use in supportive housing, assisting in the State, County and City plans to end long-term homelessness. The vouchers were offered through the Minnesota Housing Agency’s Consolidated Request for Proposals in 2008. The PHA does not intend to offer more vouchers for PBV use for at least another year, to allow time for the approved projects to be completed and lease up. Project-based vouchers delay or prevent applicants on the tenant-based voucher waiting list from receiving assistance, because tenants who move out of a PBV unit after living there for a year or longer can receive a tenant-based voucher. Current federal law and regulations give the “PBV movers” priority over applicants on the voucher waiting list.</i>
8.0	<p>Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable.</p>
8.1	<p>Capital Fund Program Annual Statement/Performance and Evaluation Report. 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. <i>See Attachment G.</i></p>

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8.2	<p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, 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.</p> <p><i>See Attachment H.</i></p>
8.3	<p>Capital Fund Financing Program (CFFP).</p> <p><input type="checkbox"/> 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.</p> <p><i>No current plans.</i></p>
9.0	<p>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.</p> <p><i>The PHA is a High Performer and therefore is required to complete this section only for the Annual Plan submitted with the 5-Year Plan.</i></p>
9.1	<p>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.</p> <p><i>The PHA is a High Performing Agency and therefore is not required to submit this information this year.</i></p>
10.0	<p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA's progress in meeting the mission and goals described in the 5-Year Plan.</p> <p><i>See 5.2 above.</i></p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA's definition of "significant amendment" and "substantial deviation/modification"</p> <p><i>Substantial deviations or significant amendments or modifications are defined as discretionary changes in the plans or policies of the PHA that fundamentally change the mission, goals, objectives, or plans of the Agency and which require formal approval of the Board of Commissioners. (approved by the PHA Board of Commissioners on December 15, 1999)</i></p>
11.0	<p>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.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(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.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p>

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This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937, as amended, which introduced 5-Year and Annual PHA Plans. The 5-Year and Annual PHA plans provide a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form is to be used by all PHA types for submission of the 5-Year and Annual Plans to HUD. Public reporting burden for this information collection is estimated to average 12.68 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality

Instructions form HUD-50075

Applicability. This form is to be used by all Public Housing Agencies (PHAs) with Fiscal Year beginning April 1, 2008 for the submission of their 5-Year and Annual Plan in accordance with 24 CFR Part 903. The previous version may be used only through April 30, 2008.

1.0 PHA Information

Include the full PHA name, PHA code, PHA type, and PHA Fiscal Year Beginning (MM/YYYY).

2.0 Inventory

Under each program, enter the number of Annual Contributions Contract (ACC) Public Housing (PH) and Section 8 units (HCV).

3.0 Submission Type

Indicate whether this submission is for an Annual and Five Year Plan, Annual Plan only, or 5-Year Plan only.

4.0 PHA Consortia

Check box if submitting a Joint PHA Plan and complete the table.

5.0 Five-Year Plan

Identify the PHA's Mission, Goals and/or Objectives (24 CFR 903.6). Complete only at 5-Year update.

5.1 Mission. A statement of the mission of the public housing agency for serving the needs of low-income, very low-income, and extremely low-income families in the jurisdiction of the PHA during the years covered under the plan.

5.2 Goals and Objectives. Identify quantifiable goals and objectives that will enable the PHA to serve the needs of low income, very low-income, and extremely low-income families.

6.0 PHA Plan Update. In addition to the items captured in the Plan template, PHAs must have the elements listed below readily available to the public. Additionally, a PHA must:

- (a) Identify specifically which plan elements have been revised since the PHA's prior plan submission.
- (b) Identify where the 5-Year and Annual Plan may be obtained by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on its official website. PHAs are also encouraged to provide each resident council a copy of its 5-Year and Annual Plan.

PHA Plan Elements. (24 CFR 903.7)

1. **Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures.** Describe the PHA's policies that govern resident or tenant eligibility, selection and admission including admission preferences for both public housing and HCV and unit assignment policies for public housing; and procedures for

maintaining waiting lists for admission to public housing and address any site-based waiting lists.

2. **Financial Resources.** A statement of financial resources, including a listing by general categories, of the PHA's anticipated resources, such as PHA Operating, Capital and other anticipated Federal resources available to the PHA, as well as tenant rents and other income available to support public housing or tenant-based assistance. The statement also should include the non-Federal sources of funds supporting each Federal program, and state the planned use for the resources.
3. **Rent Determination.** A statement of the policies of the PHA governing rents charged for public housing and HCV dwelling units.
4. **Operation and Management.** A statement of the rules, standards, and policies of the PHA governing maintenance management of housing owned, assisted, or operated by the public housing agency (which shall include measures necessary for the prevention or eradication of pest infestation, including cockroaches), and management of the PHA and programs of the PHA.
5. **Grievance Procedures.** A description of the grievance and informal hearing and review procedures that the PHA makes available to its residents and applicants.
6. **Designated Housing for Elderly and Disabled Families.** With respect to public housing projects owned, assisted, or operated by the PHA, describe any projects (or portions thereof), in the upcoming fiscal year, that the PHA has designated or will apply for designation for occupancy by elderly and disabled families. The description shall include the following information: **1)** development name and number; **2)** designation type; **3)** application status; **4)** date the designation was approved, submitted, or planned for submission, and; **5)** the number of units affected.
7. **Community Service and Self-Sufficiency.** A description of: **(1)** Any programs relating to services and amenities provided or offered to assisted families; **(2)** Any policies or programs of the PHA for the enhancement of the economic and social self-sufficiency of assisted families, including programs under Section 3 and FSS; **(3)** How the PHA will comply with the requirements of community service and treatment of income changes resulting from welfare program requirements. **(Note: applies to only public housing).**
8. **Safety and Crime Prevention.** For public housing only, describe the PHA's plan for safety and crime prevention to ensure the safety of the public housing residents. The statement must include: (i) A description of the need for measures to ensure the safety of public housing residents; (ii) A description of any crime prevention activities

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conducted or to be conducted by the PHA; and (iii) A description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities.

9. **Pets.** A statement describing the PHAs policies and requirements pertaining to the ownership of pets in public housing.
10. **Civil Rights Certification.** A PHA will be considered in compliance with the Civil Rights and AFFH Certification if: it can document that it examines its programs and proposed programs to identify any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with the local jurisdiction to implement any of the jurisdiction's initiatives to affirmatively further fair housing; and assures that the annual plan is consistent with any applicable Consolidated Plan for its jurisdiction.
11. **Fiscal Year Audit.** The results of the most recent fiscal year audit for the PHA.
12. **Asset Management.** A statement of how the agency will carry out its asset management functions with respect to the public housing inventory of the agency, including how the agency will plan for the long-term operating, capital investment, rehabilitation, modernization, disposition, and other needs for such inventory.
13. **Violence Against Women Act (VAWA).** A description of: **1)** Any activities, services, or programs provided or offered by an agency, either directly or in partnership with other service providers, to child or adult victims of domestic violence, dating violence, sexual assault, or stalking; **2)** Any activities, services, or programs provided or offered by a PHA that helps child and adult victims of domestic violence, dating violence, sexual assault, or stalking, to obtain or maintain housing; and **3)** Any activities, services, or programs provided or offered by a public housing agency to prevent domestic violence, dating violence, sexual assault, and stalking, or to enhance victim safety in assisted families.

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

- (a) **Hope VI or Mixed Finance Modernization or Development.**
 - 1) A description of any housing (including project number (if known) and unit count) for which the PHA will apply for HOPE VI or Mixed Finance Modernization or Development; and
 - 2) A timetable for the submission of applications or proposals. The application and approval process for Hope VI, Mixed Finance Modernization or Development, is a separate process. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/programs/ph/hope6/index.cfm>
- (b) **Demolition and/or Disposition.** With respect to public housing projects owned by the PHA and subject to ACCs under the Act: **(1)** A description of any housing (including project number and unit numbers [or addresses]), and the number of affected units along with their sizes and accessibility features) for which the PHA will apply or is currently pending for demolition or disposition; and **(2)** A timetable for the demolition or disposition. The application and approval process for demolition and/or disposition is a separate process. See guidance on HUD's website at: http://www.hud.gov/offices/pih/centers/sac/demo_dispo/index.cfm

Note: This statement must be submitted to the extent that

approved and/or pending demolition and/or disposition has changed.

- (c) **Conversion of Public Housing.** With respect to public housing owned by a PHA: **1)** A description of any building or buildings (including project number and unit count) that the PHA is required to convert to tenant-based assistance or that the public housing agency plans to voluntarily convert; **2)** An analysis of the projects or buildings required to be converted; and **3)** A statement of the amount of assistance received under this chapter to be used for rental assistance or other housing assistance in connection with such conversion. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/centers/sac/conversion.cfm>
- (d) **Homeownership.** A description of any homeownership (including project number and unit count) administered by the agency or for which the PHA has applied or will apply for approval.
- (e) **Project-based Vouchers.** If the PHA wishes to use the project-based voucher program, a statement of the projected number of project-based units and general locations and how project basing would be consistent with its PHA Plan.

8.0 Capital Improvements. This section provides information on a PHA's Capital Fund Program. With respect to public housing projects owned, assisted, or operated by the public housing agency, a plan describing the capital improvements necessary to ensure long-term physical and social viability of the projects must be completed along with the required forms. Items identified in 8.1 through 8.3, must be signed where directed and transmitted electronically along with the PHA's Annual Plan submission.

8.1 Capital Fund Program Annual Statement/Performance and Evaluation Report. PHAs must complete the *Capital Fund Program Annual Statement/Performance and Evaluation Report* (form HUD-50075.1), for each Capital Fund Program (CFP) to be undertaken with the current year's CFP funds or with CFFP proceeds. Additionally, the form shall be used for the following purposes:

- (a) To submit the initial budget for a new grant or CFFP;
- (b) To report on the Performance and Evaluation Report progress on any open grants previously funded or CFFP; and
- (c) To record a budget revision on a previously approved open grant or CFFP, e.g., additions or deletions of work items, modification of budgeted amounts that have been undertaken since the submission of the last Annual Plan. The Capital Fund Program Annual Statement/Performance and Evaluation Report must be submitted annually.

Additionally, PHAs shall complete the Performance and Evaluation Report section (see footnote 2) of the *Capital Fund Program Annual Statement/Performance and Evaluation* (form HUD-50075.1), at the following times:

1. At the end of the program year; until the program is completed or all funds are expended;
2. When revisions to the Annual Statement are made, which do not require prior HUD approval, (e.g., expenditures for emergency work, revisions resulting from the PHAs application of fungibility); and
3. Upon completion or termination of the activities funded in a specific capital fund program year.

8.2 Capital Fund Program Five-Year Action Plan

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PHAs must submit the *Capital Fund Program Five-Year Action Plan* (form HUD-50075.2) for the entire PHA portfolio for the first year of participation in the CFP and annual update thereafter to eliminate the previous year and to add a new fifth year (rolling basis) so that the form always covers the present five-year period beginning with the current year.

8.3 Capital Fund Financing Program (CFFP). Separate, written HUD approval is required if the PHA proposes to pledge any portion of its CFP/RHF funds to repay debt incurred to finance capital improvements. The PHA must identify in its Annual and 5-year capital plans the amount of the annual payments required to service the debt. The PHA must also submit an annual statement detailing the use of the CFFP proceeds. See guidance on HUD's website at:
<http://www.hud.gov/offices/pih/programs/ph/capfund/cffp.cfm>

9.0 Housing Needs. Provide a statement of the housing needs of families residing in the jurisdiction served by the PHA and the means by which the PHA intends, to the maximum extent practicable, to address those needs. (**Note:** Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).

9.1 Strategy for Addressing Housing Needs. Provide a 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:** Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).

10.0 Additional Information. Describe the following, as well as any additional information requested by HUD:

- (a) **Progress in Meeting Mission and Goals.** PHAs must include (i) a statement of the PHAs progress in meeting the mission and goals described in the 5-Year Plan; (ii) the basic criteria the PHA will use for determining a significant amendment from its 5-year Plan; and a significant amendment or modification to its 5-Year Plan and Annual Plan. (**Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan.**)
- (b) **Significant Amendment and Substantial Deviation/Modification.** PHA must provide the definition

of "significant amendment" and "substantial deviation/modification". (**Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan.**)

- (c) PHAs must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance. (**Note: Standard and Troubled PHAs complete annually.**)

11.0 Required Submission for HUD Field Office Review. In order to be a complete package, PHAs must submit items (a) through (g), with signature by mail or electronically with scanned signatures. Items (h) and (i) shall be submitted electronically as an attachment to the PHA Plan.

- (a) Form HUD-50077, *PHA Certifications of Compliance with the PHA Plans and Related Regulations*
- (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.
- (g) Challenged Elements. Include any element(s) of the PHA Plan that is challenged.
- (h) Form HUD-50075.1, *Capital Fund Program Annual Statement/Performance and Evaluation Report (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.1.
- (i) Form HUD-50075.2, *Capital Fund Program Five-Year Action Plan (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.2.

Public Housing Agency of the City of Saint Paul

**PHA Plan for FFY 2011
(PHA FY 2012)
Attachments to Agency Plan, Version 1**

Note: All of the documents created in MS-Word are combined in a single file, and the two Capital Fund budgets (Attachments G and H) are Excel workbooks in separate files.

- Attachment A. Membership of the Resident Advisory Board
- Attachment B. Comments on Agency Plan and PHA Responses
- Attachment C. PHA Management Organizational Chart
- Attachment D. Officer in Residence Program
- Attachment E. Violence Against Women Act Amendments of 2005
- Attachment F. Pending Disposition Activities [None]
- Attachment G. Capital Fund Program Annual Statements/Performance and Evaluation Reports for FFY 2008- 2010 and FFY 2011 Capital Fund Annual Statement (Application) (Excel file)
- Attachment H. Capital Fund Program 5-Year Action Plan (Excel file)
- Attachment I. Update: Policy Changes
- Attachment J. Possible “Moving To Work” Application
- Attachment K. Possible Emergency Medical Technician (EMT) Program
- Attachment L. Section 8 Voucher Policy Changes Under Consideration: “Shopping Period”, Cost Reduction Measures, Fire Safety
- Attachment M. Housing Needs; Excerpts from the City of Saint Paul, Minnesota Consolidated Plan and Submission 2005 - 2009 (PDF)
- Attachment N. Concept: Housing for Homeless Veterans

MEMBERSHIP OF THE RESIDENT ADVISORY BOARD

The following resident leaders were designated by the PHA Board of Commissioners on July 28, 1999 as the PHA's Resident Advisory Board (RAB):

- All members of the Hi-Rise Presidents Council (16 members, comprised of the president of each hi-rise).
- All members of the Family Residents' City-Wide Residents Council (16 members, including the four officers from each of the four family housing developments).
- The two PHA Commissioners who are residents of public housing (currently Harold Purtell and Maria Manzanares).
- Section 8 representatives who volunteered for the RAB in response to mailings and flyers in the Rental Office.

The Resident Advisory Board membership has fluctuated due to changes in officers, residents moving out of public housing or leaving the Section 8 program, etc. Some public housing resident leaders who are not currently members of the Presidents Council or CWRC have participated actively in the RAB meetings.

PHA staff mailed RAB meeting agendas to all of the RAB members listed above. Mailings have also been sent to Southern Minnesota Regional Legal Services, Inc. (SMRLS) and the Community Stabilization Project. These are tenant advocacy agencies that asked to be kept informed of the Agency Plan development.

SUMMARY OF COMMENTS ON AGENCY PLAN AND PHA RESPONSES

RAB Comments

The PHA **Resident Advisory Board** (RAB) met four times in August and September 2010 to discuss the Agency Plan requirements and drafts and other policy issues. Dave Lang, PHA Construction Programs Manager, talked to the Resident Advisory Board about the PHA process and timeline for developing the Capital Fund Program budget. The RAB did not submit any written comments on the draft Plan. Staff responded to RAB members' oral comments during the meetings.

Resident Comments on Capital Fund Needs

PHA staff attends Resident Council meetings in all hi-rises and family developments to describe the Capital Fund planning process and receive resident comments on capital planning needs. The residents did not submit written comments.

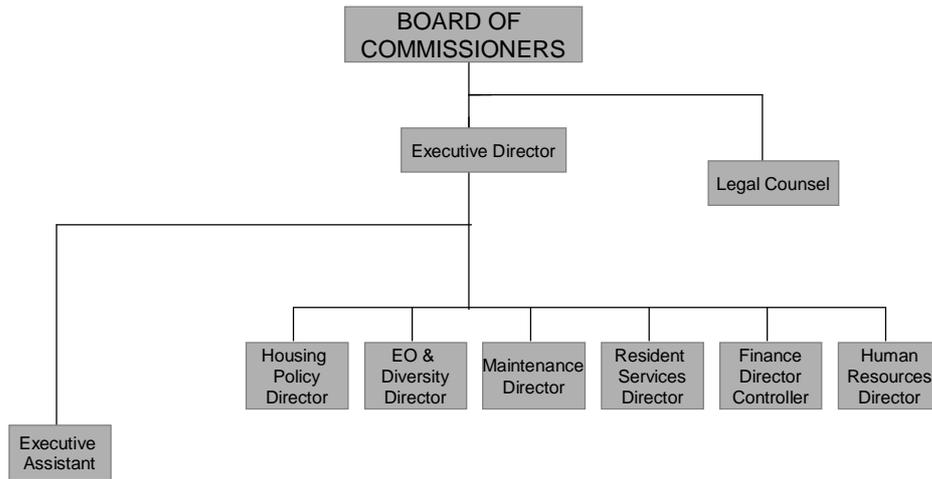
Comments from the Public Hearings

The Agency Plan Public Hearing was held on November 16, 2010, at Neill Hi-Rise, 325 Laurel Avenue in St. Paul. No written comments were submitted.

ATTACHMENT C to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

PUBLIC HOUSING AGENCY OF THE CITY OF SAINT PAUL

BOARD APPROVED ORGANIZATIONAL CHART



Revision Approved 8/24/2005

Officer In Residence Program

HUD and the PHA's Board of Commissioners have approved the plan for the **Officer In Residence Program** that currently allows one Saint Paul Police Department officer to live in each of the PHA's hi-rise apartment buildings, and at one of the PHA's family housing developments. Each of the PHA's sixteen's hi-rises has an Officer In Residence, aside from short-term vacancies due to normal turnover. With the PHA Board's approval, two officers currently live at Central and Edgerton Hi-Rises. The PHA may consider adding more Officers in Residence in the future to further increase security for residents and staff.

Each Officer in Residence makes a one year commitment to the program initially, schedules office hours for resident contact, attends resident council meetings and get-togethers when possible, and provides information and assistance to staff and residents related to illegal activity in and around the development. The officer also parks a police squad car in an assigned space in front of the building during off-duty hours. In exchange for making these commitments, the Officers in Residence do not pay rent to the PHA. Each officer signs a special lease with the PHA (copies are available).

The PHA staff and Commissioners believe that this arrangement is needed to improve security for residents and staff, complementing the successful ACOP community policing program.

Under the Public Housing Reform Act of 1998 (QHWRA), the PHA receives operating subsidy for all dwelling units rented to law enforcement officers.

ATTACHMENT E to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

Violence Against Women Act Amendments of 2005

On April 25, 2007 the PHA Board of Commissioners approved a Policy on Protections for Victims of Domestic Violence (“VAWA Policy”) and related amendments to the PHA’s Admission and Occupancy Policies for the Public Housing Program and the Section 8 Housing Choice Voucher Program. The policies are posted on the PHA’s Internet website, www.stpaulpha.org.

The PHA adopted these policies in compliance with the Violence Against Women Act (VAWA) Amendments of 2005. The Act also requires the PHA to describe in the Agency Plan any goals, objectives, policies or programs that will enable the PHA to serve the needs of child and adult victims of domestic violence, dating violence, sexual assault or stalking. (Sec. 603).

- The PHA supports the goals of the VAWA Amendments and will comply with its requirements.
- The PHA will continue to administer its housing programs in ways that support and protect residents (including Section 8 Housing Choice Voucher program participants) and applicants who may be victims of domestic violence, dating violence, sexual assault or stalking.
- The PHA will not take any adverse action against a resident/participant or applicant solely on the basis of her or his being a victim of such criminal activity, including threats of such activity. “Adverse action” in this context includes denial or termination of housing assistance.
- The PHA will not subject a victim of domestic violence, dating violence, sexual assault or stalking to a more demanding standard for lease compliance than other residents.
- The PHA will continue to develop policies and procedures as needed to implement the requirements of VAWA, and to collaborate with other agencies to prevent and respond to domestic violence, dating violence, sexual assault or stalking, as those criminal activities may affect applicants for and participants in the PHA’s housing programs. The PHA cooperates with St. Paul area public and non-profit agencies that provide activities, services and programs to assist and support victims of domestic violence. (See attached list of agencies or go to the website for Minnesota Coalition for Battered Women - <http://www.mcbw.org>)
- The PHA’s VAWA Policy states that “The PHA will provide notices explaining the VAWA protections to applicants for housing assistance (both Section 8 Housing Choice Vouchers and Public Housing), to public housing residents and Section 8 voucher participants, and to property owners participating in the voucher program.”
- The PHA has provided VAWA training to its staff, and to other housing agencies through the Minnesota Chapter of NAHRO.

ATTACHMENT E to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

[Minnesota Coalition for Battered Women](#)

Minnesota Services Search

Search by Shelter Name, City or County

St Paul	Submit
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Search	Name	Business Phone	Crisis Line	Area Served
	St. Paul Intervention Project	651-645-2824	651-645-2824	Ramsey County
	Jewish Domestic Abuse Collaborative - Jewish Family Services of St. Paul	651-698-0767		Hennepin, Ramsey Counties
	Breaking Free	651-645-6557	651-645-6557	Ramsey County
	Casa de Esperanza	651-646-5553	651-772-1611	Hennepin, Ramsey Counties
	CSD of MN Deaf Domestic Violence Program	651-487-8867 (TTY)	dvhhelp@skytel.com (crisis e-mail/pager)	Hennepin, Ramsey Counties
	Minnesota Network on Abuse in Later Life	651-636-5311		Statewide
	Praxis International	651-525-0487		National
	Southern Minnesota Regional Legal Services	651-228-9823		Southern Minnesota
	Women of Nations	651-251-1603	651-222-5836	Hennepin, Ramsey Counties
	Women's Advocates	651-227-9966	651-227-8284	Statewide
	Wilder Foundation - Violence Prevention and Intervention Services	651-280-2310		Ramsey, Anoka, Dakota, Washington
	Bridges to Safety	651-266-9901	651-266-9901	Ramsey County

Minnesota Coalition for Battered Women
 590 Park Street, Suite 410, St. Paul, MN 55103
 Voice: (651) 646-6177 or (800) 289-6177
 Fax: (651) 646-1527

Pending Disposition Activities

The disposition only activity underway or contemplated when this Plan was written was the sale of one scattered site public housing home to the City of Saint Paul, to accommodate widening Maryland Avenue (at Rice Street) for public safety reasons. The City initially proposed to take most of the home's front yard by eminent domain, if the PHA did not agree to convey it. The PHA countered that the house would be rendered unsuitable for a family residence, and after some negotiations the City agreed to purchase the house for its appraised value.

It is a three-bedroom, single family home. The PHA submitted a disposition application to HUD's Special Applications Center on November 2, 2010 and the disposition will probably occur near the end of the current PHA Fiscal Year or the new year that begins April 1, 2011.

The PHA is considering using the sales proceeds from this house along with other Replacement Housing Funds from HUD (from past sales of scattered site homes), to purchase or construct a multi-family public housing rental property to house homeless veterans. The PHA's Board has given concept approval to explore this possibility.

On September 16, 2010 the PHA's Resident Advisory Board discussed and approved of the sale of the home and the proposed development of housing for homeless veterans, or other veterans.

6. Demolition and Disposition

[24 CFR Part 903.12(b), 903.7 (h)]

Applicability of component 6: Section 8 only PHAs are not required to complete this section.

See above; no other pending disposition activities or plans.

- a. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 or 24 (Hope VI) of the U.S. Housing Act of 1937 (42 U.S.C. 1437p) or Section 202/Section 33 (Mandatory Conversion) in the plan Fiscal Year? (If "No", skip to component 7; if "yes", complete one activity description for each development on the following chart.)

- - - - -

ATTACHMENT G-H to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

Attachments G and H to the Agency Plan are Excel Spreadsheets in separate files.

Attachment G. Capital Fund Program Annual Statements/Performance and Evaluation Reports for FFY 2008- 2010, including FFY 2011 Capital Fund Annual Statement (Application)

Attachment H. Capital Fund Program 5-Year Action Plan

ATTACHMENT I to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

UPDATE: POLICY CHANGES

Since the PHA submitted its last Annual Plan the PHA's Board of Commissioners approved amendments to the PHA's Admission and Occupancy Policies for the Public Housing Program and the Section 8 Housing Choice Voucher Program as summarized below. The complete policies are posted on the PHA's Internet website, www.stpaulpha.org.

5/27/09 and 8/26/09 - The PHA amended its Purchasing Policy twice to conform to the requirements of the Recovery Act and HUD guidance.

During the past year the PHA amended its Public Housing Admission & Occupancy Policies as follows:

- 8/26/09 – Revised requirements for public housing applicants to produce housing history; revise housing history requirements for “lease-on” applicants; authorize suspending applications long enough for applicant to accrue housing history.
- 12/16/09 - Revised the Public Housing Dwelling Lease for Hi-Rises, Family Developments and Scattered Sites. The revision revises and clarifies definitions of “criminal activity” and “drug-related criminal activity.” Possession of even small amounts of marijuana and other controlled substances is a serious violation of the lease and can be grounds for lease termination. The revision also incorporates lease addendums and policies that were approved since the last lease revision, including VAWA provisions, transfers from fire-damaged units, a prohibition on (new) dogs in scattered site homes. A 25-lb. weight limit on (new) dogs in hi-rise units is also added to the hi-rise lease. Resident comments on the weight limits and other lease changes are being accepted through January 21, 2010, to be considered by the Board of Commissioners at their January 27, 2010 meeting.
- 7/28/10 – The following revisions were approved for both Public Housing and Section 8 Housing Choice Vouchers:
 - A. HUD's Enterprise Income Verification (EIV) online system must be used at each annual and interim income recertification, and after a new household is admitted to public housing or becomes a voucher participant, to determine if applicants and participants have accurately reported all income sources.
 - B. Debts Owed by Vacated Tenants/Participants; Terminations for Cause:
 - 1. Staff must enter information into EIV on debts owed to the PHA and terminations for cause after public housing residents and Section 8 participants end their participation in the programs.
 - 2. Before approving an applicant for public housing or Section 8, staff must check the EIV database to determine if the applicant owes money to a PHA or was

ATTACHMENT I to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

terminated for cause from public housing or Section 8. If money is owed, the PHA will require an applicant to pay off the debt or sign a payment agreement (and keep making the payments) before approving the application.

- C. Social Security Numbers are now required for all household members, with few exceptions. Previously children under the age of six did not need to provide Social Security numbers.
- D. The Section 8 subsidy ends in the month a tenant dies. According to new HUD guidance, if the sole member of a household dies, the unit is not eligible for a voucher subsidy the following month.
 - 1. Clarify when minors can be added (Lease-on) to a household that currently resides in public housing or has a Section 8 voucher. The policies now specify what proof is required to show that an adult in the household has legal custody of the child.
 - 2. Pet deposits (Public Housing Only): A resident does not have to pay a pet deposit for a service animal, companion animal, therapy animal, etc. However, the animal must have the same evidence of licensing and vaccinations that the PHA requires for a pet.

During the past year the PHA amended its Admission & Occupancy Policies for the Section 8 Housing Choice Voucher Program as follows:

- o 12/16/09 – Revised the Admission & Occupancy Policy (Administrative Plan) for the Section 8 Housing Choice Voucher Program: See Attachment L: Egress Windows; Extensions of Voucher “Shopping Period”; Cost Reduction Steps; Other.
- o 7/28/10 – See above.

ATTACHMENT J to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

POSSIBLE APPLICATION FOR “MOVING TO WORK” STATUS?

PHA staff and the Resident Advisory Board have discussed the possibility that the PHA may be able to apply to HUD to participate in the “Moving to Work” (MTW) program. A PHA approved for MTW has more flexibility in managing its HUD funding, with some latitude to streamline the current income and rent calculations in the public housing and Section 8 voucher programs, and other benefits. The details would be stated in a MTW Plan which would be developed with extensive involvement of PHA residents, stakeholders and the community.

If the PHA receives preliminary HUD approval to pursue Moving To Work status, the Resident Advisory Board will be reconvened to discuss it.

If the PHA is permitted to apply for MTW, we will post information on the PHA’s Internet website, www.stpaulpha.org.

ATTACHMENT K to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

Under Consideration: Emergency Medical Technicians

When this Plan was drafted the PHA was considering a possible program to house Emergency Medical Technicians (EMT's) in one or more public housing hi-rises, similar to the Officer In Residence Program (See Attachment D, above). PHA staff have had preliminary discussions with officials from the Saint Paul Fire Department, which trains and employs EMT's.

Such a program would have to be approved by the PHA's Board of Commissioners and HUD before being implemented.

Section 8 Vouchers Policy Changes

Egress Windows; Extensions of Voucher “Shopping Period”; Cost Reduction Steps; Other

On December 16, 2009 the PHA Board approved the following staff recommendations to revise the Admission and Occupancy Policies for the Section 8 housing Choice Voucher Program.

1. Egress Windows; add City Standard to Housing Quality Standards. Staff recommended that the PHA incorporate the City of Saint Paul’s standards for emergency escape (egress) windows in sleeping rooms into the Housing Quality Standards (HQS) used for Section 8 voucher inspections. The Board approved, so staff will submit the request to HUD’s Minneapolis Field Office for approval.
2. Limit Extensions of “Shopping Time”. Staff believes that a modest reduction in the “shopping time” allowed for a voucher holder to select a rental unit would promote better management of available vouchers, without unduly restricting a voucher holder’s housing choices.

The PHA’s current policy allows 60 days for a voucher holder to locate a unit, with a 30 day extension possible at the discretion of the PHA. A person with a disability may be allowed 30 days if needed as a reasonable accommodation, if the disability prevented the person from securing a unit within the time allowed. The Board approved changing the language to clarify that either type of extension can be for up to 30 days.

3. Cost-Saving Measures. At times when the number of vouchers under lease or the cost of those voucher subsidies is higher than authorized by the PHA’s Annual Contributions Contract with HUD for a calendar year, the PHA has had to suspend issuing new vouchers, limit “shopping time” and impose other temporary measures. As directed by HUD in notices to all PHA’s, staff is recommending Board approval of the following list of cost-reduction measures that could be taken when necessary:
 - a. Stop issuing new vouchers to families on the waiting list.
 - b. Cancel outstanding vouchers held by applicants who are searching for housing but have not yet submitted a Request for Lease Approval. When the PHA is able to issue new vouchers again, these families would receive a voucher and the full 60-day shopping time.
 - c. Stop issuing vouchers to families moving out of units assisted with Project-

ATTACHMENT L to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

Based Vouchers (PBV). When the PHA is able to issue new vouchers again, these families would receive a voucher.

- d. Stop approving new families moving into vacant units in projects with Project-Based Vouchers (PBV), until the PHA is able to issue new vouchers again.
- e. Stop approving moves to higher-cost units, unless the move was required by the PHA (for example, to comply with occupancy standards).
- f. Stop approving moves (“port-outs”) to higher-cost jurisdictions, if the PHA has insufficient funds for continued assistance.
- g. Reduce Payment Standards for all or some unit sizes. For tenant-based vouchers, a lower payment standard applies immediately to all new admissions, all movers, and families remaining in their units with a new HAP contract (e.g., when the owner offers or requires a new lease). For all other voucher participants, decreased payment standard amounts are not applied until the second regular reexamination after the payment standard is lowered (24 CFR Sec. 982.505(c)(3)). The PHA may request a HUD regulatory waiver to implement the reduced payment standard sooner.
- h. Cancel vouchers currently under lease and cancel the associated Housing Assistance Payments (HAP) contracts. HUD regulations (24 CFR 982.454) provide that a PHA may terminate HAP contracts if the PHA determines that funding under the CACC is insufficient to support continued assistance for families in the program. Only as a last resort would the PHA consider withdrawing or canceling vouchers that are currently being used by families. If the PHA has to reduce the number of vouchers under lease, staff proposes cancelling the vouchers for which the lowest subsidy (Housing Assistance Payment) was being paid, to limit the negative impact on participants. If the PHA has to reduce subsidy spending, staff would recommend another method, again with the goal of minimizing the negative impact on participants and avoiding disparate

ATTACHMENT L to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

impact on any protected class.

- i. Take other cost-saving measures that are consistent with the above actions, if required by particular future circumstances in the future.
4. Waiting List Priority for Special Purpose Allocations. The revision clarifies that applicants who are eligible for any special-purpose allocations of vouchers have priority on the waiting list. Although this may be implicit, to allow the special allocations to be fully utilized, it will now be stated explicitly in the policies. Recent examples of special allocations are the 100 Family Unification Program (FUP) vouchers and the 35 Veterans Administration - Supportive Housing (VASH) vouchers.
5. Reviewing Disability Status. Staff recommended that the policies state that the PHA may review a participant's disability status during their participation in the voucher program, if there is reason to believe that the participant is no longer a person with a disability as defined in applicable federal laws and regulations. The Board approved this change.
6. Project-Based-Voucher (PBV) Projects; Records Retention. The revised policy states that the "project file" for any new PBV project must contain the inspection reports demonstrating that every subsidized unit passed an HQS inspection before the PHA executed the Housing Assistance Payments contract with the property owner. Inspection reports will be retained in the project file throughout the duration of the contract and for at least three years thereafter. "Subsidy layering reviews" will also be retained.

ATTACHMENT M to Saint Paul PHA Agency Plan for PHA FY2012 (FFY 2011)

The attached excerpts from the City of Saint Paul's Consolidated Plan for 2005 – 2009 illustrate many facets of the housing needs in the community, in addition to the data shown in the attached Agency Plan.

Development Concept: Public Housing for Homeless Veterans

As this plan was being developed, PHA staff began considering possibilities for developing new public housing for homeless veterans in a new or rehabilitated multi-unit building, using existing public housing resources to leverage other funds. We have begun discussions with staff from the local and national offices of the Corporation for Supportive Housing (CSH), which has launched initiatives at the national and Minnesota levels to create housing with supportive services for homeless veterans.

At a Resident Advisory Board (RAB) meeting on September 16, 2010 staff discussed the pending disposition this property and the proposed concept of developing a new multi-unit building for homeless veterans, or other veterans, using the proceeds from this sale and other available public housing resources to leverage other funds. The RAB members supported the sale and the concept for developing new housing, especially if it targeted veterans.

**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150108	Federal FY of Grant: 2008
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
 Performance and Evaluation Report for Period Ending: 4/15/11 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost				
		Rev. Jan. 31, 2011	Rev. April 15, 2011	%	Obligated 4/15/11	Expended 4/15/11
1	Total non-CFP Funds					
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,536,598	\$ 1,535,320	19.42%	\$ 1,535,320	\$ 1,535,320
3	1408 Management Improvements	\$ 740,709	\$ 742,786	9.40%	\$ 742,786	\$ 742,786
4	1410 Administration (may not exceed 10% of line 21)	\$ 790,124	\$ 790,124	10.00%	\$ 790,124	\$ 790,124
5	1411 Audit	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ 2,500
6	1415 Liquidated Damages					
7	1430 Fees and Costs	\$ 461,184	\$ 450,782	5.70%	\$ 450,782	\$ 449,882
8	1440 Site Acquisition					
9	1450 Site Improvement	\$ 7,474	\$ 7,474	0.09%	\$ 7,474	\$ 7,474
10	1460 Dwelling Structures	\$ 4,299,926	\$ 4,309,529	54.52%	\$ 4,309,529	\$ 4,309,529
11	1465.1 Dwelling Equipment—Nonexpendable					
12	1470 Nondwelling Structures	\$ 65,462	\$ 65,462	0.83%	\$ 65,462	\$ 65,462
13	1475 Nondwelling Equipment	\$ 1,133	\$ 1,133	0.01%	\$ 1,133	\$ 1,133
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency (may not exceed 8% of line 21)	\$ -	\$ -	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,905,110	\$ 7,905,110.00	100.00%	\$ 7,905,110	\$ 7,904,210
22	Amount of line 21 Related to LBP Activities	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000
23	Amount of line 21 Related to Section 504 compliance	\$ 75,000	\$ 75,000		\$ 70,000	\$ 70,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000		\$ 10,000	\$ 10,000
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000		\$ 50,000	\$ 50,000

Signature of Executive Director _____ Date _____ Signature of Public Housing Director _____ Date _____

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Capital Fund Program Grant No: MN46P00150108						Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
AMP 501	ACOP costs	1406	hourly	14-010-35-501-1-140600-004	\$665	\$665	\$665	\$665	See add. Agency wide \$
McDonough	ACOP supplies	1406	lump sum	14-010-35-501-0-140600-006	\$378	\$378	\$378	\$378	Work complete
MN 1-1	ACOP salaries	1406	hourly	14-010-35-501-0-140600-008	\$135,725	\$135,725	\$135,725	\$135,725	Work complete
	Manager's discretionary fund painting	1406	2 DU	50-581-01-501-0-140600-595	\$27,814	\$27,814	\$27,814	\$27,814	See add. Agency wide \$
	Advertising	1410	lump sum	40-010-01-501-0-141019-000	\$2,734	\$2,734	\$2,734	\$2,734	See add. Agency wide \$
	Blue prints and drawing costs	1430	lump sum	40-350-01-501-0-143019-554	\$11,592	\$11,592	\$11,592	\$11,592	Work complete
	A/E fees for modernization	1430	580 DU	40-350-01-501-1-143001-551	\$64,367	\$64,367	\$64,367	\$64,367	\$31,011 enc. To NROB
	Engineering services - environmental reviews	1430	lump sum	40-350-01-501-1-143001-585	\$4,391	\$4,391	\$4,391	\$4,391	Work complete
	PHA salaries - resident initiatives	1406	lump sum	50-010-01-501-0140600-001	\$0	\$0	\$0	\$0	Work complete
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-501-0-140800-001	\$47,386	\$47,386	\$47,386	\$47,386	Work complete
	PHA salaries - Resident Services Stimulus Employ.	1408	lump sum	50-010-01-501-0-140800-001	\$40,873	\$40,873	\$40,873	\$40,873	Work complete
	Resident Services Section 3 salaries	1408	lump sum	50-510-01-501-0-140800-001	\$4,835	\$4,835	\$4,835	\$4,835	Work complete
	Contract salaries	1408	lump sum	50-010-01-501-0-140800-008	\$17,904	\$17,904	\$17,904	\$17,904	Work complete
	Resident Initiatives salaries	1408	lump sum	50-581-01-501-0-140800-001	\$53,613	\$53,613	\$53,613	\$53,613	Work complete
	Security training program	1408	lump sum	50-581-01-501-0-140800-513	\$6,301	\$6,301	\$6,301	\$6,301	Work complete
	Janitorial Training Program	1408	lump sum	50-581-01-501-0-140800-514	\$37,838	\$37,838	\$37,838	\$37,838	Work complete
	Resident Training and employment	1408	lump sum	50-581-01-501-0140800-515	\$421	\$421	\$421	\$421	Work complete
	Computer hardware	1408	lump sum	20-215-01-501-0-140803-599	\$11,275	\$11,275	\$11,275	\$11,275	Work complete
	PHA salaries - non tech	1410	lump sum	40-420-01-501-0-141001-001	\$1,097	\$1,097	\$1,097	\$1,097	Work complete
	PHA salaries - non tech	1410	lump sum	40-010-01-501-0-141001-001	\$2,006	\$2,006	\$2,006	\$2,006	Work complete
	PHA salaries - non tech	1410	lump sum	40-425-01-501-0-141001-001	-\$2,206	-\$2,206	-\$2,206	-\$2,206	Work complete
	PHA salaries - technical	1410	lump sum	40-425-01-501-0-141002-001	\$38,420	\$38,420	\$38,420	\$38,420	Work complete
	PHA benefits	1410	lump sum	40-410-01-501-0-141009-009	\$2,469	\$2,469	\$2,469	\$2,469	Work complete
	PHA benefits	1410	lump sum	40-420-01-501-0-141009-009	\$349	\$349	\$349	\$349	Work complete
	PHA benefits	1410	lump sum	40-425-01-501-0-141009-009	\$12,101	\$12,101	\$12,101	\$12,101	Work complete
	PHA benefits	1410	lump sum	50-010-01-501-0-141009-009	\$1,759	\$1,759	\$1,759	\$1,759	Work complete
	PHA benefits	1410	lump sum	50-581-01-501-0-141009-009	\$17,608	\$17,608	\$17,608	\$17,608	Work complete
	Financial Audit	1411	lump sum	20-210-01-501-0-141100-000	\$341	\$341	\$341	\$341	Work complete
	Family Energy Audits	1430	580 DU	40-350-01-501-1-143001-587	\$5,280	\$5,280	\$5,280	\$5,280	Work complete
	1-1 Modern. Phase IV, Part 2	1460	38 DU	40-350-01-501-1-146000-551	\$1,380,327	\$1,380,327	\$1,380,327	\$1,380,327	Work complete
	1-1 Modern. Phase IV, Part 2, & Phase 5 contingenc	1502	38 DU	40-010-01-501-1-150200-551	\$0	\$0	\$0	\$0	See 2009 CFP
	1-1 Modern. Misc. costs	1460	lump sum	40-350-01-501-1-146000-007	\$19,925	\$33,841	\$33,841	\$33,841	\$13,916 from 2009
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	38 DU	40-350-01-501-1-140600-007	\$161,178	\$161,178	\$161,178	\$161,178	
	McDonough Gym floor replacement	1460	lump sum	40-350-01-501-1-146000-562	\$22,630	\$22,630	\$22,630	\$22,630	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Repair roofs that can't wait for modernization	1460	4 DU	40-350-01-501-1-146000-612	\$219,505	\$219,505	\$219,505	\$219,505	Work complete
	Replace MN 1-4/8a furnaces	1460	96 DU	40-350-01-501-1-146000-593	\$136,866	\$136,866	\$136,866	\$136,866	Work complete
	Amp 501 Subtotal				\$2,487,767	\$2,501,683	\$2,501,683	\$2,501,683	\$0
AMP 502	ACOP Costs	1406	lump sum	14-010-35-502-2-140600-004	\$8,102	\$8,102	\$8,102	\$8,102	Work complete
Hamline, Front & Seal Hi-Rises	ACOP supplies	1406	lump sum	14-010-35-502-0-140600-006	\$181	\$181	\$181	\$181	Work complete
MN 1-26, 15 & 27	Manager's discretionary painting	1406	lump sum	50-581-01-502-0-140600-595	\$675	\$675	\$675	\$675	Work complete
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-502-0-140800-001	\$11,805	\$11,805	\$11,805	\$11,805	Work complete
	Security Training Program	1408	lump sum	50-581-01-502-0-140800-513	\$5,762	\$5,762	\$5,762	\$5,762	Work complete
	Janitorial Training Program	1408	lump sum	50-581-01-502-0-140800-514	\$8,214	\$8,214	\$8,214	\$8,214	Work complete
	Computer Hardware	1408	lump sum	20-215-01-502-0-140803-599	\$9,863	\$9,863	\$9,863	\$9,863	Work complete
	PHA salaries - non technical	1410	lump sum	40-420-01-502-0-141001-001	\$910	\$910	\$910	\$910	Work complete
	PHA salaries - non technical	1410	lump sum	40-425-01-502-0-141001-001	\$3,980	\$3,980	\$3,980	\$3,980	Work complete
	PHA salaries - non technical	1410	lump sum	40-010-01-502-0-141001-001	\$3,335	\$3,335	\$3,335	\$3,335	Work complete
	PHA salaries - technical	1410	lump sum	40-425-01-502-0-141002-001	\$45,567	\$45,567	\$45,567	\$45,567	Work complete
	PHA benefits	1410	lump sum	40-410-01-502-0-141009-009	\$644	\$644	\$644	\$644	Work complete
	PHA benefits	1410	lump sum	40-420-01-502-0-141009-009	\$287	\$287	\$287	\$287	Work complete
	PHA benefits	1410	lump sum	40-425-01-502-0-141009-009	\$15,018	\$15,018	\$15,018	\$15,018	Work complete
	PHA benefits	1410	lump sum	40-010-01-502-0-141009-009	\$527	\$527	\$527	\$527	Work complete
	Advertising	1410	lump sum	40-010-01-502-0-141019-000	\$1,186	\$1,186	\$1,186	\$1,186	See add. Agency wide \$
	Advertising	1410	lump sum	40-010-01-502-2-141019-000	\$124	\$124	\$124	\$124	Work complete
	PHA financial audit	1411	lump sum	20-210-01-502-0-141100-000	\$283	\$283	\$283	\$283	Work complete
	Hamline Hi-Rise fire alarm/sprinkler eng. Fees	1430	lump sum	40-350-01-502-2-143001-585	\$3,907	\$3,907	\$3,907	\$3,907	See NROB study funding
	Hi-Rise brick repair	1460	lump sum	40-350-01-502-2-146000-588	\$3,061	\$3,061	\$3,061	\$3,061	Work complete
	Front and Seal Hi-Rise underground fuel oil tank rep	1460	2 bldgs	40-350-01-502-2-146000-626	\$131,671	\$131,671	\$131,671	\$131,671	Work complete
	Security improvements, elevator cameras	1470	2 bldgs	40-350-01-502-2-147000-501	\$13,828	\$13,828	\$13,828	\$13,828	Work complete
	Installation of hi-rise carbon monoxide sensors	1460	2 bldgs	40-350-01-502-0-146000-640	\$17,541	\$17,541	\$17,541	\$17,541	Work complete
	Handicapped modifications	1460	1 DU	40-350-01-502-0-146000-560	\$555	\$555	\$555	\$555	Work complete
	Amp 502 Subtotal				\$287,026	\$287,026	\$287,026	\$287,026	\$0
AMP 503	ACOP Costs	1406	lump sum	14-010-35-503-2-140600-004	\$12,448	\$12,448	\$12,448	\$12,448	Work complete
Iowa, Edgerton	ACOP Supplies	1406	lump sum	14-010-35-503-0-140600-006	\$60	\$60	\$60	\$60	Work complete
Wilson Hi-Rises	Qwest refund	1406	lump sum	40-350-01-503-1-140600-000	-\$49	-\$49	-\$49	-\$49	Work complete
	Misc. Hi-Rise modernization costs	1406	lump sum	40-350-01-503-2-140600-000	\$25	\$25	\$25	\$25	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
MN 1-13, 24 & 14	Misc. Hi-Rise modernization costs	1460	1 bldg	40-350-01-503-1-146000-007	\$0	\$0	\$0	\$0	See add. Agency wide \$
	Misc. Hi-Rise modernization costs	1406		40-350-01-503-1-140600-007	\$0	\$0	\$0	\$0	Work complete
	Misc. Hi-Rise modernization costs	1406		40-350-01-503-2-140600-007	\$3,751	\$3,751	\$3,751	\$3,751	Work complete
	Misc. Hi-Rise modernization costs	1460	lump sum	40-350-01-503-2-146000-007	\$0	\$0	\$0	\$0	Work complete
	Manager's discretionary painting fund	1406	lump sum	50-581-01-503-0-140600-595	\$675	\$675	\$675	\$675	Work complete
	Security Training Program	1408	lump sum	50-581-01-503-0-140800-513	\$6,160	\$6,160	\$6,160	\$6,160	Work complete
	Janitorial Training Program	1408	lump sum	50-581-01-503-0-140800-514	\$8,749	\$8,749	\$8,749	\$8,749	Work complete
	Resident Training and employment	1408	lump sum	50-581-01-503-0-140800-515	\$421	\$421	\$421	\$421	Work complete
	Computer Hardware	1408	lump sum	20-215-01-503-0-140803-599	\$11,965	\$11,965	\$11,965	\$11,965	Work complete
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-503-0-140800-001	\$13,596	\$13,596	\$13,596	\$13,596	Work complete
	PHA Salaries - non technical	1410	lump sum	40-010-01-503-0-141001-001	\$3,841	\$3,841	\$3,841	\$3,841	Work complete
	PHA Salaries- non technical	1410	lump sum	40-420-01-503-0-141001-001	\$1,048	\$1,048	\$1,048	\$1,048	Work complete
	PHA Salaries- non technical	1410	lump sum	40-425-01-503-0-141001-001	\$4,796	\$4,796	\$4,796	\$4,796	Work complete
	PHA Salaries - technical	1410	lump sum	40-425-01-503-0-141002-001	\$52,483	\$52,483	\$52,483	\$52,483	Work complete
	PHA benefits	1410	lump sum	40-410-01-503-0-141009-009	\$741	\$741	\$741	\$741	Work complete
	PHA benefits	1410	lump sum	40-420-01-503-0-141009-009	\$331	\$331	\$331	\$331	Work complete
	PHA benefits	1410	lump sum	40-425-01-503-0-141009-009	\$18,948	\$18,948	\$18,948	\$18,948	Work complete
	PHA benefits	1410	lump sum	40-010-01-503-0-141009-009	\$607	\$607	\$607	\$607	Work complete
	Advertising	1410	lump sum	40-010-01-503-0-141019-000	\$3,107	\$3,107	\$3,107	\$3,107	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-503-0-141100-000	\$326	\$326	\$326	\$326	Work complete
	Iowa Hi-Rise stucco replacement engineering fees	1430	1 bldg	40-350-01-503-2-143001-597	\$55,948	\$55,948	\$55,948	\$55,948	Warranty
	Engineering services - environmental reviews	1430	lump sum	40-350-01-503-2-143001-585	\$3,407	\$3,407	\$3,407	\$3,407	Work complete
	Iowa Hi-Rise Exterior modernization misc. costs	1460	lump sum	40-010-01-503-2-146000-551	\$2,945	\$2,945	\$2,945	\$2,945	Work complete
	Iowa Hi-Rise Exterior modernization misc. costs	1460	1 bldg	40-350-01-503-2-146000-551	\$22,225	\$18,912	\$18,912	\$18,912	Warranty
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-503-0-146000-560	\$360	\$360	\$360	\$360	Work complete
	Edgerton Floor and wall covering	1460	lump sum	40-350-01-503-2-146000-562	\$66,736	\$66,736	\$66,736	\$66,736	Work complete
	Other miscellaneous costs	1460	lump sum	40-350-01-503-2-146000-007	\$66,409	\$66,409	\$66,409	\$66,409	Work complete
	Iowa Hi-Rise exterior modernization	1460	1 bldg	40-350-01-503-2-146000-639	\$731,685	\$731,685	\$731,685	\$731,685	Work complete
	Installation of hi-rise carbon monoxide sensors	1460	3 bldgs	40-350-01-503-0-146000-640	\$12,037	\$12,037	\$12,037	\$12,037	Work complete
	Iowa Hi-Rise exterior modernization contingency	1502	1 bldg	40-010-01-503-2-150200-551	\$0	\$0	\$0	\$0	Work complete
	Edgerton corridor painting	1460	1 bldg	40-350-01-503-2-146000-595	\$14,993	\$14,993	\$14,993	\$14,993	Work complete
	Wilson Hi-Rise underground fuel oil tank replaceme	1460	1 bldg	40-350-01-503-2-146000-626	\$130,373	\$130,373	\$130,373	\$130,373	Work complete
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-503-2-147000-501	\$8,740	\$8,740	\$8,740	\$8,740	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Equipment (Installation of office blinds)	1475	1 bldg	40-350-01-503-2-147503-003	\$685	\$685	\$685	\$685	Work complete
	Amp 503 Subtotal				\$1,260,572	\$1,257,259	\$1,257,259	\$1,257,259	\$0
AMP 504	ACOP contract costs	1406	lump sum	14-010-35-504-1-140600-004	\$368	\$368	\$368	\$368	Work complete
Roosevelt Homes	ACOP supplies	1406	lump sum	14-010-35-504-0-140600-006	\$165	\$165	\$165	\$165	Work complete
MN 1-2	ACOP salary Costs	1406	lump sum	14-010-35-504-0-140600-008	\$154,133	\$154,133	\$154,133	\$154,133	See add. Agency wide \$
	PHA Salaries - resident initiatives	1406	lump sum	50-010-01-504-0-140600-001	\$0	\$0	\$0	\$0	Work complete
	Manager's Discretionary Painting	1406	lump sum	50-581-01-504-0-140600-595	\$17,855	\$17,195	\$17,195	\$17,195	Work complete
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-504-0-140800-001	\$25,542	\$25,542	\$25,542	\$25,542	Work complete
	Resident Services Stimulus Employee salaries	1408	lump sum	50-520-01-504-0-140800-001	\$4,835	\$4,835	\$4,835	\$4,835	Work complete
	PHA Salaries - resident initiatives	1408	lump sum	50-581-01-504-0-140800-001	\$17,698	\$17,698	\$17,698	\$17,698	Work complete
	Security Training Program	1408	lump sum	50-581-01-504-0-140800-513	\$4,853	\$4,853	\$4,853	\$4,853	Work complete
	Janitorial training program	1408	lump sum	50-581-01-504-0-140800-514	\$23,586	\$23,586	\$23,586	\$23,586	Work complete
	Computer Hardware	1408	lump sum	20-215-01-504-0-140803-599	\$6,139	\$6,139	\$6,139	\$6,139	Work complete
	PHA Salaries - non technical	1410	lump sum	40-010-01-504-0-141001-001	\$1,086	\$1,086	\$1,086	\$1,086	Work complete
	PHA Salaries - non technical	1410	lump sum	40-420-01-504-0-141001-001	\$594	\$594	\$594	\$594	Work complete
	PHA Salaries - non technical	1410	lump sum	40-425-01-504-0-141001-001	-\$1,194	-\$1,194	-\$1,194	-\$1,194	Work complete
	PHA Salaries - technical	1410	lump sum	40-425-01-504-0-141002-001	\$20,800	\$20,800	\$20,800	\$20,800	Work complete
	PHA benefits	1410	lump sum	40-410-01-504-0-141009-009	\$1,311	\$1,311	\$1,311	\$1,311	Work complete
	PHA Benefits	1410	lump sum	40-420-01-504-0-141009-009	\$188	\$188	\$188	\$188	Work complete
	PHA Benefits	1410	lump sum	40-425-01-504-0-141009-009	\$6,502	\$6,502	\$6,502	\$6,502	Work complete
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-504-0-141009-009	\$557	\$557	\$557	\$557	Work complete
	PHA Benefits	1410	lump sum	50-581-01-504-0-141009-009	\$5,845	\$5,845	\$5,845	\$5,845	Work complete
	PHA financial audit	1411	lump sum	20-210-01-504-0-141100-000	\$185	\$185	\$185	\$185	Work complete
	Engineering services - environmental reviews	1430	lump sum	40-350-01-504-1-143001-585	\$3,407	\$3,407	\$3,407	\$3,407	Work complete
	Family energy audits	1430	lump sum	40-350-01-504-1-143001-587	\$3,680	\$3,680	\$3,680	\$3,680	Work complete
	Furnace replacement/ductwork replacement study	1430	lump sum	40-350-01-504-1-143007-593	\$0	\$0	\$0	\$0	See NROB study funding
	Advertising	1410	lump sum	40-010-01-504-0-141019-000	\$217	\$217	\$217	\$217	See add. Agency wide \$
	Wet basement correction (1187, 1188 Supornick)	1460	8 DU	40-350-01-504-1-146000-639	\$247,225	\$247,225	\$247,225	\$247,225	Work complete
	Installation of carbon monoxide sensors	1460	lump sum	40-350-01-504-0-146000-640	\$26,824	\$26,824	\$26,824	\$26,824	Work complete
	Wet basement engineering fees	1430	8 DU	40-350-01-504-1-143001-568	\$6,153	\$6,153	\$6,153	\$6,153	Work complete
	Amp 504 Subtotal				\$578,554	\$577,894	\$577,894	\$577,894	\$0
AMP 505	ACOP contract costs	1406	lump sum	14-010-35-505-2-140600-004	\$4,812	\$4,812	\$4,812	\$4,812	Work complete
Mt. Airy, Valley	ACOP supplies	1406	lump sum	14-010-35-505-0-140600-006	\$375	\$375	\$375	\$375	Work complete
MN 1-3, 6	ACOP salary costs	1406	lump sum	14-010-35-505-0-140600-008	\$126,477	\$126,477	\$126,477	\$126,477	See add. Agency wide \$

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	PHA Salaries - resident initiatives	1406	lump sum	50-010-01-505-0-140600-001	\$0	\$0	\$0	\$0	Work complete
	Manager's discretionary painting program	1406	lump sum	50-581-01-505-0-140600-595	\$19,435	\$19,435	\$19,435	\$19,435	Work complete
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-505-0-140800-001	\$34,417	\$34,417	\$34,417	\$34,417	Work complete
	Janitorial Training program	1408	lump sum	50-581-01-505-0-140800-514	\$15,282	\$15,282	\$15,282	\$15,282	Work complete
	PHA Salaries - resident initiatives	1408	lump sum	50-581-01-505-0-140800-001	\$59,304	\$59,304	\$59,304	\$59,304	Work complete
	Resident Services Section 3 salaries	1408	lump sum	50-010-01-505-0-140800-001	\$10,259	\$10,259	\$10,259	\$10,259	Work complete
	Resident Training and employment	1408	lump sum	50-010-01-505-0-140800-002	\$0	\$0	\$0	\$0	Work complete
	Resident Services Section 3 salaries	1408	lump sum	50-530-01-505-0-140800-001	\$4,835	\$4,835	\$4,835	\$4,835	Work complete
	Security Training Program	1408	lump sum	50-581-01-505-0-140800-513	\$6,465	\$6,465	\$6,465	\$6,465	Work complete
	Janitorial Training program	1408	lump sum	40-581-01-505-0-140800-514	\$35,033	\$37,110	\$37,110	\$37,110	iv \$890 to 710
	Computer Hardware	1408	lump sum	20-215-01-505-0-140803-599	\$13,548	\$13,548	\$13,548	\$13,548	Work complete
	PHA Salaries - non technical	1410	lump sum	40-010-01-505-0-141001-001	\$3,194	\$3,194	\$3,194	\$3,194	Work complete
	PHA Salaries - non technical	1410	lump sum	40-420-01-505-0-141001-001	\$1,154	\$1,154	\$1,154	\$1,154	Work complete
	PHA Salaries - non technical	1410	lump sum	40-425-01-505-0-141001-001	\$3,079	\$3,079	\$3,079	\$3,079	Work complete
	PHA Salaries- technical	1410	lump sum	40-425-01-505-0-141002-001	\$49,300	\$49,300	\$49,300	\$49,300	Work complete
	PHA benefits	1410	lump sum	40-410-01-505-0-141009-009	\$1,770	\$1,770	\$1,770	\$1,770	Work complete
	PHA benefits	1410	lump sum	40-420-01-505-0-141009-009	\$365	\$365	\$365	\$365	Work complete
	PHA benefits	1410	lump sum	40-425-01-505-0-141009-009	\$17,452	\$17,452	\$17,452	\$17,452	Work complete
	PHA Benefits	1410	lump sum	40-010-01-505-0-141009-009	\$342	\$342	\$342	\$342	Work complete
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-505-0-141009-009	\$557	\$557	\$557	\$557	Work complete
	PHA benefits	1410	lump sum	50-581-01-505-0-141009-009	\$19,510	\$19,510	\$19,510	\$19,510	Work complete
	Advertising	1410	lump sum	40-010-01-505-0-141019-000	\$2,297	\$2,297	\$2,297	\$2,297	See add. Agency wide \$
	Financial Audit	1411	lump sum	20-210-01-505-0-141100-000	\$359	\$359	\$359	\$359	Work complete
	Family energy audits	1430	lump sum	40-350-01-505-1-143001-587	\$6,080	\$6,080	\$6,080	\$6,080	Work complete
	Mt. Airy family ductwork evaluation	1430	lump sum	40-350-01-505-1-143001-593	\$0	\$0	\$0	\$0	See NROB study funding
	Handicapped improvements on resident request	1460	lump sum	40-350-01-505-0-146000-560	\$561	\$561	\$561	\$561	Work complete
	Floor covering replacement	1460	lump sum	40-350-01-505-2-146000-562	\$1,131	\$1,131	\$1,131	\$1,131	Work complete
	Brick repair misc. costs	1460	lump sum	40-350-01-505-0-146000-588	\$3,125	\$3,125	\$3,125	\$3,125	Work complete
	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	40-350-01-505-2-146000-588	\$204	\$204	\$204	\$204	See add. 09 and 10 CFP \$
	Engineering services - environmental reviews	1430	lump sum	40-350-01-505-2-143001-585	\$3,407	\$3,407	\$3,407	\$3,407	Work complete
	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg	40-350-01-505-2-143001-588	\$106,928	\$120,550	\$120,550	\$120,550	Move enc to 709
	Underground fuel oil tank replacement costs	1460	lump sum	40-350-01-505-2-146000-626	\$13,171	\$12,171	\$12,171	\$12,171	Work complete
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-505-0-146000-640	\$23,046	\$23,046	\$23,046	\$23,046	Work complete
	Mt. Airy family area rock faced block repairs	1460	1 site	40-350-01-505-1-146000-646	\$148,264	\$148,264	\$148,264	\$148,264	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Mt. Airy family area porch column replacements	1460	120 DU	40-350-01-505-1-146000-647	\$0	\$0	\$0	\$0	Used NROB \$
	Installation of elevator cameras at hi-rises	1470	120 DU	40-350-01-505-2-147000-501	\$11,050	\$11,050	\$11,050	\$11,050	Work complete
	Equipment (installation of office blinds)	1475	lump sum	40-350-01-505-2-147503-003	\$448	\$448	\$448	\$448	Work complete
	Amp 505 Subtotal				\$747,036	\$761,735	\$761,735	\$761,735	\$0
AMP 506	ACOP contract costs	1406	lump sum	14-010-35-506-2-140600-004	\$10,089	\$10,089	\$10,089	\$10,089	Work complete
Wabasha &	ACOP supplies	1406	lump sum	14-010-35-506-0-140600-006	\$197	\$197	\$197	\$197	Work complete
Exchange Hi-Rises	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-506-0-140800-001	\$6,504	\$6,504	\$6,504	\$6,504	Work complete
MN 1-17 & 19	Security training program	1408	lump sum	50-581-01-506-0-140800-513	\$4,587	\$4,587	\$4,587	\$4,587	Work complete
	Janitorial training program	1408	lump sum	50-581-01-506-0-140800-514	\$6,647	\$6,647	\$6,647	\$6,647	Work complete
	Computer hardware	1408	lump sum	20-215-01-506-0-140803-599	\$5,729	\$5,729	\$5,729	\$5,729	Work complete
	PHA Salaries - non technical	1410	lump sum	40-010-01-506-0-141001-001	\$1,838	\$1,838	\$1,838	\$1,838	Work complete
	PHA Salaries - non technical	1410	lump sum	40-420-01-506-0-141001-001	\$501	\$501	\$501	\$501	Work complete
	PHA Salaries - non technical	1410	lump sum	40-425-01-506-0-141001-001	\$283	\$283	\$283	\$283	Work complete
	PHA Salaries - technical	1410	lump sum	40-425-01-506-0-141002-001	\$25,109	\$25,109	\$25,109	\$25,109	Work complete
	PHA benefits	1410	lump sum	40-410-01-506-0-141009-009	\$355	\$355	\$355	\$355	Work complete
	PHA benefits	1410	lump sum	40-420-01-506-0-141009-009	\$158	\$158	\$158	\$158	Work complete
	PHA benefits	1410	lump sum	40-425-01-506-0-141009-009	\$8,276	\$8,276	\$8,276	\$8,276	Work complete
	PHA Benefits	1410	lump sum	40-010-01-506-0-141009-009	\$290	\$290	\$290	\$290	Work complete
	Advertising	1410	lump sum	40-010-01-506-0-141019-000	\$3,022	\$3,022	\$3,022	\$3,022	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-506-0-141100-000	\$156	\$156	\$156	\$156	Work complete
	Exchange Hi-rise brick repair engineering fees	1430	lump sum	40-350-01-506-2-143001-588	\$31,190	\$30,589	\$30,589	\$30,589	Work complete
	Engineering services - environmental reviews	1430	lump sum	40-350-01-506-2-143001-585	\$4,391	\$4,391	\$4,391	\$4,391	Work complete
	Wabasha Roof replacement engineering fees	1430	lump sum	40-350-01-506-2-143001-612	\$17,045	\$17,045	\$17,045	\$16,645	Work complete
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-506-0-146000-560	\$319	\$319	\$319	\$319	See add. Agency wide \$
	Exchange Hi-Rise brick repair and recaulking	1460	1 bldg	40-350-01-506-2-146000-588	\$213,224	\$213,224	\$213,224	\$213,224	Work complete
	Replace Wabasha Hi-Rise roof	1460	1 bldg	40-350-01-506-2-146000-612	\$133,846	\$133,846	\$133,846	\$133,846	Work complete
	Installation of hi-rise carbon monoxide sensors	1460	2 bldgs	40-350-01-506-0-146000-640	\$8,714	\$8,714	\$8,714	\$8,714	Work complete
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-506-2-147000-501	\$5,944	\$5,944	\$5,944	\$5,944	Work complete
	Amp 506 Subtotal				\$488,414	\$487,813	\$487,813	\$487,413	\$400
AMP 507	ACOP contract costs	1406	lump sum	14-010-35-507-2-140600-004	\$6,554	\$6,554	\$6,554	\$6,554	Work complete
Neill, Ravoux,	Manager's discretionary painting fund	1406	lump sum	50-581-01-507-0-140600-595	\$780	\$780	\$780	\$780	Work complete
Central	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-507-0-140800-001	\$11,412	\$11,412	\$11,412	\$11,412	Work complete
MN 1-7, 16 & 5	PHA salaries - Resident Services Stimulus Employ.	1408	lump sum	50-010-01-507-0-140800-001	\$13,509	\$13,509	\$13,509	\$13,509	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Security Training Program	1408	lump sum	50-581-01-507-0-140800-513	\$5,903	\$5,903	\$5,903	\$5,903	Work complete
	Janitorial Training Program	1408	lump sum	50-581-01-507-0-140800-514	\$8,406	\$8,406	\$8,406	\$8,406	Work complete
	Computer hardware	1408	lump sum	20-215-01-507-0-140803-599	\$10,410	\$10,410	\$10,410	\$10,410	Work complete
	PHA salaries - non technical	1410	lump sum	40-010-01-507-0-141001-001	\$3,369	\$3,369	\$3,369	\$3,369	Work complete
	PHA salaries - non technical	1410	lump sum	40-420-01-507-0-141001-001	\$959	\$959	\$959	\$959	Work complete
	PHA salaries - non technical	1410	lump sum	40-425-01-507-0-141001-001	\$4,079	\$4,079	\$4,079	\$4,079	Work complete
	PHA salaries - technical	1410	lump sum	40-425-01-507-0-141002-001	\$46,829	\$46,829	\$46,829	\$46,829	Work complete
	PHA benefits	1410	lump sum	40-410-01-507-0-141009-009	\$622	\$622	\$622	\$622	Work complete
	PHA benefits	1410	lump sum	40-420-01-507-0-141009-009	\$303	\$303	\$303	\$303	Work complete
	PHA benefits	1410	lump sum	40-425-01-507-0-141009-009	\$16,858	\$16,858	\$16,858	\$16,858	Work complete
	PHA benefits	1410	lump sum	40-010-01-507-0-141009-009	\$509	\$509	\$509	\$509	Work complete
	PHA benefits	1410	lump sum	50-010-01-507-0-141009-009	\$340	\$340	\$340	\$340	Work complete
	Advertising	1410	lump sum	40-010-01-507-0-141019-000	\$1,232	\$1,232	\$1,232	\$1,232	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-507-0-141100-000	\$298	\$298	\$298	\$298	Work complete
	Central Duplex architectural fees	1430	lump sum	40-350-01-507-1-143001-551	\$500	\$500	\$500	\$500	Work complete
	Engineering services - environmental reviews	1430	lump sum	40-350-01-507-2-143001-585	\$4,391	\$4,391	\$4,391	\$4,391	Work complete
	Family energy audits	1430	lump sum	40-350-01-507-1-143001-587	\$1,280	\$1,280	\$1,280	\$1,280	Work complete
	Brick repair engineering fees	1430	lump sum	40-350-01-507-2-143001-588	\$500	\$500	\$500	\$500	Work complete
	Blueprint and drawing costs	1430	lump sum	40-350-01-507-1-143019-554	\$1,401	\$1,401	\$1,401	\$1,401	Work complete
	General modernization	1460	lump sum	40-350-01-507-1-146000-551	\$3,938	\$3,938	\$3,938	\$3,938	Work complete
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-507-0-146000-560	\$743	\$743	\$743	\$743	Work complete
	Manager's discretionary painting fund	1460	lump sum	40-350-01-507-2-146000-595	\$7,467	\$7,467	\$7,467	\$7,467	Work complete
	Neill roof repair	1460	lump sum	40-350-01-507-2-146000-612	\$2,015	\$2,015	\$2,015	\$2,015	Work complete
	Replace west side duplex kitchen cabinets	1460	16 DU	40-350-01-507-1-146000-648	\$0	\$0	\$0	\$0	Work complete
	Cover west side duplex exterior trim	1460	16 DU	40-350-01-507-1-146000-649	\$5,585	\$5,585	\$5,585	\$5,585	Work complete
	Central Duplex exterior modernization (St. Anthony)	1460	12 DU	40-350-01-507-1-146000-551	\$0	\$0	\$0	\$0	Deferred to stimulus
	Installation of carbon monoxide sensors	1460	3 bldgs	40-350-01-507-0-146000-640	\$17,191	\$17,191	\$17,191	\$17,191	Work complete
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-507-2-147000-501	\$7,112	\$7,112	\$7,112	\$7,112	Work complete
	Trash chute repair	1470	12 DU	40-350-01-507-2-147000-645	\$2,442	\$2,442	\$2,442	\$2,442	Work complete
	Central Duplex exterior modernization engineering	1430	12 DU	40-350-01-507-1-143001-551	\$0	\$0	\$0	\$0	See 07 CFP funding
	Amp 507 Subtotal				\$186,937	\$186,937	\$186,937	\$186,937	\$0
AMP 508	ACOP contract costs	1406	lump sum	14-010-35-508-2-140600-004	\$5,399	\$5,399	\$5,399	\$5,399	Work complete
Cleveland, Montreal	ACOP Supplies	1406	lump sum	14-010-35-508-0-140600-006	\$313	\$313	\$313	\$313	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
& Dunedin	ACOP salary costs	1406	lump sum	14-010-35-508-0-140600-008	\$126,477	\$126,477	\$126,477	\$126,477	Work complete
							\$33,814	\$33,814	Work complete
MN 1-11, 18 & 9	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-508-0-140800-001	\$33,814	\$33,814			
	PHA salaries - resident initiatives	1406	lump sum	50-010-01-508-0-140600-001	\$0	\$0	\$0	\$0	Work complete
	Manager's Discretionary Painting Fund	1406	lump sum	50-581-01-508-0-140600-595	\$1,350	\$1,350	\$1,350	\$1,350	Work complete
	Resident Services Section 3 salaries	1408	lump sum	50-540-01-508-0-140800-001	\$4,835	\$4,835	\$4,835	\$4,835	Work complete
	PHA salaries - resident initiatives	1408	lump sum	50-581-01-508-0-140800-001	\$16,603	\$16,603	\$16,603	\$16,603	Work complete
	Security Training Program	1408	lump sum	50-581-01-508-0-140800-513	\$6,273	\$6,273	\$6,273	\$6,273	Work complete
	Janitorial Training Program	1408	lump sum	50-581-01-508-0-140800-514	\$15,928	\$15,928	\$15,928	\$15,928	Work complete
	Computer Hardware	1408	lump sum	20-215-01-508-0-140803-599	\$11,887	\$11,887	\$11,887	\$11,887	Work complete
	PHA salaries - non technical	1410	lump sum	40-010-01-508-0-141001-001	\$3,625	\$3,625	\$3,625	\$3,625	Work complete
	PHA salaries - non technical	1410	lump sum	40-420-01-508-0-141001-001	\$1,088	\$1,088	\$1,088	\$1,088	Work complete
	PHA salaries - non technical	1410	lump sum	40-425-01-508-0-141001-001	\$4,209	\$4,209	\$4,209	\$4,209	Work complete
	PHA salaries - technical	1410	lump sum	40-425-01-508-0-141002-001	\$51,506	\$51,506	\$51,506	\$51,506	Work complete
	PHA benefits	1410	lump sum	40-410-01-508-0141009-009	\$1,978	\$1,978	\$1,978	\$1,978	Work complete
	PHA benefits	1410	lump sum	40-420-01-508-0-141009-009	\$344	\$344	\$344	\$344	Work complete
	PHA benefits	1410	lump sum	40-425-01-508-0-141009-009	\$18,474	\$18,474	\$18,474	\$18,474	Work complete
	PHA Benefits	1410	lump sum	40-010-01-508-0-141009-009	\$516	\$516	\$516	\$516	Work complete
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-508-0-141009-009	\$557	\$557	\$557	\$557	Work complete
	PHA benefits	1410	lump sum	50-581-01-508-0-141009-009	\$5,468	\$5,468	\$5,468	\$5,468	Work complete
	Advertising	1410	lump sum	40-010-01-508-0-141019-000	\$1,592	\$1,592	\$1,592	\$1,592	See add. Agency wide \$
	Dunedin brick repair - miscellaneous costs	1406	lump sum	40-350-01-508-2-140600-588	\$0	\$0	\$0	\$0	Work complete
	Dunedin Hi-Rise brick repair Phase II	1460	1 bldg	40-350-01-508-2-146000-588	\$148,090	\$148,090	\$148,090	\$148,090	Work complete
	PHA financial audit	1411	lump sum	20-210-01-508-0-141100-000	\$338	\$338	\$338	\$338	Work complete
	Family energy audits	1430	lump sum	40-350-01-508-1-143001-587	\$2,560	\$2,560	\$2,560	\$2,560	Work complete
	Cleveland Hi-Rise - roof replacement engineering fe	1430	lump sum	40-350-01-508-2-143001-612	\$27,115	\$27,115	\$27,115	\$26,615	Warranty
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-508-0-146000-560	\$615	\$615	\$615	\$615	Work complete
	Hi-rise corridor flooring replacement	1460	lump sum	40-350-01-508-2-146000-562	\$239	\$239	\$239	\$239	Work complete
	Engineering services - environmental reviews	1430	lump sum	40-350-01-508-2-143001-585	\$3,407	\$3,407	\$3,407	\$3,407	Work complete
	Dunedin Hi-Rise brick repair engineering fees	1430	1 bldg	40-350-01-508-2-143001-588	\$79,186	\$55,763	\$55,763	\$55,763	Move enc to 709
	Dunedin Family - correct sagging 2nd floor joists	1460	88 DU	40-350-01-508-1-146000-636	\$0	\$0	\$0	\$0	Work complete
	Underground fuel oil tank replacement costs	1460	lump sum	40-350-01-508-1-146000-612	\$14,065	\$14,065	\$14,065	\$14,065	Work complete
	Cleveland Hi-Rise - replace hi-rise roof	1460	1 bldg	40-350-01-508-2-146000-612	\$219,214	\$219,214	\$219,214	\$219,214	Work complete
	Installation of carbon monoxide sensors	1460	3 bldgs	40-350-01-508-0-146000-640	\$13,256	\$13,256	\$13,256	\$13,256	Work complete

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Installation of elevator cameras in hi-rises	1470	lump sum	40-350-01-508-2-147000-501	\$16,346	\$16,346	\$16,346	\$16,346	Work complete
	Amp 508 Subtotal				\$836,667	\$813,244	\$813,244	\$812,744	\$500
	ACOP Contract cost	1406	lump sum	14-010-35-509-2-140600-004	\$70	\$70	\$70	\$70	Work complete
AMP 509	ACOP Contract cost	1406	lump sum	14-010-35-509-3-140600-004	\$420	\$420	\$420	\$420	Work complete
Scattered Sites	Concrete replacement	1406	50 DU	40-350-01-509-3-140600-628	\$42,489	\$42,489	\$42,489	\$42,489	Work complete
MN 1-23-37	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	40-350-01-509-3-140600-639	\$113,473	\$113,473	\$113,473	\$113,473	Work complete
	P-90 work (roofs, windows, siding, driveways, etc.)	1406	lump sum	40-425-01-509-3-140600-639	\$3,782	\$3,782	\$3,782	\$3,782	Work complete
	Modernization on vacancy	1406	60 DU	40-350-01-509-3-140600-640	\$68,258	\$67,640	\$67,640	\$67,640	Close open PO
	Modernization on vacancy	1406	lump sum	40-425-01-509-3-140600-640	\$7,146	\$7,146	\$7,146	\$7,146	Work complete
	Scattered site operations costs	1406	60 DU	40-350-01-509-3-140600-641	\$394,575	\$394,575	\$394,575	\$394,575	Work complete
	Scattered site operations costs	1406	lump sum	40-425-01-509-3-140600-641	\$57,510	\$57,510	\$57,510	\$57,510	Work complete
	Scat site fences and wall replacements	1406	1 DU	40-350-01-509-3-140600-642	\$361	\$361	\$361	\$361	Work complete
	Scat site fences and wall replacements	1406	lump sum	40-425-01-509-3-140600-642	\$2,004	\$2,004	\$2,004	\$2,004	Work complete
	Scat site Exterior surfaces	1406	1 DU	40-350-01-509-3-140600-643	\$18,592	\$18,592	\$18,592	\$18,592	Work complete
	Scat site Exterior surfaces	1406	lump sum	40-425-01-509-3-140600-643	\$1,511	\$1,511	\$1,511	\$1,511	Work complete
	Security Training program	1408	lump sum	50-581-01-509-0-140800-513	\$5,119	\$5,119	\$5,119	\$5,119	Work complete
	Janitorial Training program	1408	lump sum	50-581-01-509-0-140800-514	\$7,358	\$7,358	\$7,358	\$7,358	Work complete
	Computer Hardware	1408	lump sum	20-215-01-509-0-140803-599	\$7,008	\$7,008	\$7,008	\$7,008	Work complete
	PHA salaries - non technical	1410	lump sum	40-010-01-509-0-141001-001	\$1,255	\$1,255	\$1,255	\$1,255	Work complete
	PHA salaries - non technical	1410	lump sum	40-420-01-509-0-141001-001	\$686	\$686	\$686	\$686	Work complete
	PHA salaries - non technical	1410	lump sum	40-425-01-509-0-141001-001	\$461	\$461	\$461	\$461	Work complete
	PHA salaries - technical	1410	lump sum	40-425-01-509-0-141002-001	\$24,041	\$24,041	\$24,041	\$24,041	Work complete
	PHA benefits	1410	lump sum	40-420-01-509-0-141009-009	\$217	\$217	\$217	\$217	Work complete
	PHA benefits	1410	lump sum	40-425-01-509-0-141009-009	\$8,256	\$8,256	\$8,256	\$8,256	Work complete
	Advertising	1410	lump sum	40-010-01-509-0-141019-000	\$430	\$430	\$430	\$430	Work complete
	PHA financial audit	1411	lump sum	20-210-01-509-0-141100-000	\$214	\$214	\$214	\$214	Work complete
	Engineering services - environmental reviews	1430	lump sum	40-350-01-509-3-143001-585	\$4,391	\$4,391	\$4,391	\$4,391	Work complete
	Family energy audits	1430	lump sum	40-350-01-509-1-143001-587	\$5,280	\$5,280	\$5,280	\$5,280	Work complete
	Scattered site property site work (driveways, etc.)	1450	15 DU	40-350-01-509-3-145000-608	\$7,474	\$7,474	\$7,474	\$7,474	Work complete
	Scattered site exterior surface repairs	1460	5 DU	40-350-01-509-3-146000-639	\$14,560	\$14,560	\$14,560	\$14,560	Work complete
	Scattered site code compliance repairs	1460	lump sum	40-350-01-509-3-146000-640	\$6,189	\$6,189	\$6,189	\$6,189	Work complete
	Scattered site interior modernization on re-rental	1460	2 DU	40-350-01-509-3-146000-641	\$40,161	\$40,161	\$40,161	\$40,161	Work complete
	Scattered site interior modernization on vacancy	1460	lump sum	40-425-01-509-3-146000-641	\$7,100	\$7,100	\$7,100	\$7,100	Work complete
	Amp 509 Subtotal				\$850,391	\$849,773	\$849,773	\$849,773	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Capital Fund Program Grant No: MN46P00150108						Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
AMP 510	Computer software	1406	lump sum	20-215-01-510-0-140600-599	\$0	\$0	\$0	\$0	
CAO	Computer hardware	1408	lump sum	20-215-01-510-0-140803-599	\$0	\$0	\$0	\$0	
	Salaries	1410	lump sum	20-215-01-510-0-141001-001	\$27,851	\$27,851	\$27,851	\$27,851	Complete
	Benefits	1410	lump sum	20-215-01-510-0-141009-009	\$8,754	\$8,754	\$8,754	\$8,754	Complete
	Computer hardware	1475	lump sum	20-215-01-510-0-147504-599	\$0	\$0	\$0	\$0	
	Resident Initiatives - salaries	1408	hourly	50-581-01-510-0-140800-001	\$0	\$0	\$0	\$0	
	Security Training Program (\$6,943 over spt)	1408	lump sum	50-581-01-510-0-140800-513	\$0	\$0	\$0	\$0	
	Janitorial Training Program (\$16,358 over)	1408	lump sum	50-581-01-510-0-140800-514	\$0	\$0	\$0	\$0	
	Non Tech Salaries	1410	hourly	10-010-01-510-0-141001-001	\$20,380	\$20,380	\$20,380	\$20,380	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	11-220-01-510-0-141001-001	\$16,238	\$16,238	\$16,238	\$16,238	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	13-010-01-510-0-141001-001	\$8,594	\$8,594	\$8,594	\$8,594	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	14-010-01-510-0-141001-001	\$2,565	\$2,565	\$2,565	\$2,565	\$110,297
	Non Tech Salaries	1410	hourly	20-210-01-510-0-141001-001	\$35,995	\$35,995	\$35,995	\$35,995	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	40-010-01-510-0-141001-001	\$11,567	\$11,567	\$11,567	\$11,567	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	50-010-01-510-0-141001-001	\$14,958	\$14,958	\$14,958	\$14,958	See add. Agency wide \$
	Tech Salaries	1410	hourly	40-425-01-510-0-141002-001	\$0	\$0	\$0	\$0	See add. Agency wide \$
	Staff Benefits	1410	hourly	10-010-01-510-0-141009-009	\$6,447	\$6,447	\$6,447	\$6,447	See add. Agency wide \$
	Staff Benefits	1410	hourly	11-220-01-510-0-141009-009	\$5,122	\$5,122	\$5,122	\$5,122	See add. Agency wide \$
	Staff Benefits	1410	hourly	13-010-01-510-0-141009-009	\$2,792	\$2,792	\$2,792	\$2,792	See add. Agency wide \$
	Staff Benefits	1410	hourly	14-010-01-510-0-141009-009	\$817	\$817	\$817	\$817	\$30,275
	Staff Benefits	1410	hourly	20-210-01-510-0-141009-009	\$11,420	\$11,420	\$11,420	\$11,420	See add. Agency wide \$
	Staff Benefits	1410	hourly	40-010-01-510-0-141009-009	\$3,677	\$3,677	\$3,677	\$3,677	See add. Agency wide \$
	Staff Benefits	1410	hourly	50-010-01-510-0-141009-009	\$4,569	\$4,569	\$4,569	\$4,569	See add. Agency wide \$
	Amp 510 Subtotal				\$181,746	\$181,746	\$181,746	\$181,746	\$0
Agency Wide	Capital Fund blueprints and drawing costs (\$7,802 o	1430	lump sum	40-350-01-501-0-143019-554	\$0	\$0	\$0	\$0	
	Manager's Discretionary Paint Fund	1406	50 DU	50-581-01-501-0-140600-595	\$0	\$0	\$0	\$0	
	DU Handicapped mod per resident request	1460	per req.	40-350-01-501-0-146000-560	\$0	\$0	\$0	\$0	
	Hi-Rise Masonry repair @ various sites	1460	lump sum	40-350-01-502-2-146000-588	\$0	\$0	\$0	\$0	
	Moisture control and corrections	1460	4 DU	40-350-01-501-0-146000-644	\$0	\$0	\$0	\$0	
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	40-350-01-502-2-146000-612	\$0	\$0	\$0	\$0	
	Replace corridor carpet in 2 hi-rises (\$150,000)	1460	2 hi-rises	40-350-01-502-2-146000-562	\$0	\$0	\$0	\$0	
	Paint hi-rise hallways, doors & frames (\$35,000)	1460	3 hi-rises	40-350-01-502-2-146000-595	\$0	\$0	\$0	\$0	
	Install cameras in hi-rise elevators	1475	16 bldgs	40-350-01-502-2-147500-501	\$0	\$0	\$0	\$0	
	Family area energy audits	1430	120 DU	40-350-01-501-1-143001-587	\$0	\$0	\$0	\$0	

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150108						2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. Jan. 31, 2011	Rev. April 15, 2011	Total Actual Cost 2008		Status of Work
							Funds Obligated 4/15/11	Funds Expended 4/15/11	
	Arch/Eng. study for hi-rise window replacement	1430	15 bldgs	40-350-01-503-2-143001-579	\$0	\$0	\$0	\$0	See NROB study funding
	Hi-Rise roof replacement study	1430	15 bldgs	40-350-01-503-2-143001-612	\$0	\$0	\$0	\$0	Deferred to future funding
	Carbon monoxide sensors	1460	480 DU	40-350-01-000-0-146000-640	\$0	\$0	\$0	\$0	See 2009 CFP funding
	Replace hi-rise community room furniture (\$40,000)	1475	3 hi-rises	40-350-01-502-2-147503-003	\$0	\$0	\$0	\$0	
	Replace/repair Hi-Rise boilers	1470	lump sum	40-350-01-502-2-147000-580	\$0	\$0	\$0	\$0	
	Agency Wide Subtotal				\$0	\$0	\$0	\$0	
Management	Protective Services (ACOP \$500,000 total)	1406	lump sum	14-010-35-501-0-140600-004	\$0	\$0	\$0	\$0	
	Resident Initiatives - salaries (\$110,967)	1408	hourly	50-581-01-501-0-140800-001	\$0	\$0	\$0	\$0	
	Resident Initiatives - benefits (\$36,619) (\$15,525 ov	1408	hourly	50-581-01-501-0-140800-009	\$0	\$0	\$0	\$0	
	Resident Training and employment	1408	as req.	50-581-01-501-0-140800-515	\$0	\$0	\$0	\$0	
	Section 3 resident employment salaries	1408	hourly		\$0	\$0	\$0	\$0	
	Section 3 resident employment benefits	1408	hourly		\$0	\$0	\$0	\$0	
	Section 3 resident employment contract cost	1408	hourly		\$0	\$0	\$0	\$0	
	Interpreter fees	1408	hourly	50-581-19-501-0-140800-512	\$0	\$0	\$0	\$0	
	Janitorial Training Program (\$125,000)	1408	lump sum	50-581-01-501-0-140800-514	\$0	\$0	\$0	\$0	
	Management Improvements Subtotal				\$0	\$0	\$0	\$0	
Administrative Costs	Non Tech Salaries (\$170,558) (\$96,041 over)	1410	hourly	10-010-01-501-0-141001-001	\$0	\$0	\$0	\$0	
	Tech Salaries (\$339,419)	1410	hourly	40-425-01-501-0-141002-001	\$0	\$0	\$0	\$0	
	Employee benefits (\$168,168) (\$5,886 over)	1410	hourly	10-010-01-501-0-141009-009	\$0	\$0	\$0	\$0	
	Legal fees	1410	lump sum	40-010-01-501-0-141004-000	\$0	\$0	\$0	\$0	
	Advertising Bids (\$5,000) (\$8,081 over obligated)	1410	lump sum	40-010-01-501-0-141019-000	\$0	\$0	\$0	\$0	
	Audit costs	1411	lump sum	20-210-01-510-0-141100-000	\$0	\$0	\$0	\$0	
	Administrative Costs Subtotal				\$0	\$0	\$0	\$0	
	Contingency	1502	lump sum		\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	
	Grand Total 2008 CFP				\$7,905,110	\$7,905,110	\$7,905,110	\$7,904,210	\$900
						\$0	100.00%	99.99%	

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP) Part I: Summary

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150109	Federal FY of Grant: 2009
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Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (Final Funding Amount 9/8/09)
 Performance and Evaluation Report for Period Ending: 4/15/11
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost				
		Budget Rev. 1/31/11	Budget Rev. 4/15/11	%	Obligated 4/15/11	Expended 4/15/11
1	Total non-CFP Funds					
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,304,377	\$ 1,314,929	16.71%	\$ 1,314,929	\$ 1,280,008
3	1408 Management Improvements	\$ 433,706	\$ 442,283	5.62%	\$ 385,536	\$ 366,738
4	1410 Administration (may not exceed 10% of line 21)	\$ 754,702	\$ 758,905	9.64%	\$ 758,905	\$ 758,905
5	1411 Audit	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ 2,500
6	1415 Liquidated Damages					
7	1430 Fees and Costs	\$ 173,202	\$ 247,607	3.15%	\$ 247,607	\$ 159,706
8	1440 Site Acquisition					
9	1450 Site Improvement			0.00%	\$ -	\$ -
10	1460 Dwelling Structures	\$ 4,802,762	\$ 4,755,309	60.42%	\$ 3,949,515	\$ 3,273,191
11	1465.1 Dwelling Equipment—Nonexpendable				\$ -	\$ -
12	1470 Nondwelling Structures	\$ 252,355	\$ 226,149	2.87%	\$ 139,093	\$ 127,223
13	1475 Nondwelling Equipment	\$ 55,101	\$ 55,101	0.70%	\$ 55,101	\$ 55,101
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency (may not exceed 8% of line 21)	\$ 92,099	\$ 68,021	0.86%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,870,804	\$ 7,870,804	100.00%	\$ 6,853,186	\$ 6,023,372
22	Amount of line 21 Related to LBP Activities	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000

Signature of Executive Director Date	Signature of Public Housing Director Date
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Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009	
				Account No. is 709....	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
AMP 501	ACOP Supplies	1406	lump sum	14-010-35-501-1-140600-004	\$2,938	\$3,638	\$3,638	\$3,638
McDonough	ACOP misc. costs	1406	lump sum	14-010-35-501-0-140600-006	\$2,483	\$5,948	\$5,948	\$2,543
MN 1-1	ACOP Salaries	1406	hourly	14-010-35-501-0-140600-008	\$178,421	\$178,421	\$178,421	\$178,421
	Computer hardware	1408	lump sum	20-215-01-501-0-140801-599	\$3,066	\$3,066	\$3,066	\$3,066
	Computer hardware	1408	lump sum	20-215-01-501-0-140803-599	\$934	\$934	\$934	\$934
	Advertising Bids	1410	lump sum	40-010-01-501-0-141019-000	\$9	\$9	\$9	\$9
	Drawings and printing	1430	lump sum	40-350-01-501-0-143019-554	\$201	\$201	\$201	\$201
	Benefits	1410	hourly	40-410-01-501-0-141009-009	\$7,097	\$7,097	\$7,097	\$7,097
	Non Tech Salaries	1410	hourly	40-420-01-501-0-141001-001	\$1,007	\$1,007	\$1,007	\$1,007
	Benefits	1410	hourly	40-420-01-501-0-141009-009	\$314	\$314	\$314	\$314
	Non Tech Salaries	1410	hourly	40-425-01-501-0-141001-001	\$4,926	\$4,926	\$4,926	\$4,926
	Technical Salaries	1410	hourly	40-425-01-501-0-141002-001	\$71,666	\$71,666	\$71,666	\$71,666
	Benefits	1410	hourly	40-425-01-501-0-141009-009	\$23,097	\$23,097	\$23,097	\$23,097
	Resident Services Section 3 employee costs	1408	lump sum	50-010-01-501-0-140800-001	-\$30	-\$30	-\$30	-\$30
	Audit	1411	lump sum	20-210-01-501-0-141100-000	\$341	\$341	\$341	\$341
	Benefits	1410	hourly	50-010-01-501-0-141009-009	\$5,051	\$5,051	\$5,051	\$5,051
	Managers Discretionary Painting fund	1406	2 DU	50-581-01-501-0-140600-595	\$11,105	\$11,105	\$11,105	\$8,870
	Resident Initiatives Salaries	1408	hourly	50-581-01-501-0-140800-001	\$43,582	\$43,582	\$43,582	\$43,582
	Security Training Program	1408	lump sum	50-581-01-501-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-501-0-140800-514	\$46,760	\$49,784	\$49,784	\$30,986
	Resident Training and Employment (work boots)	1408	lump sum	50-581-01-501-0-140800-515	\$4,248	\$4,318	\$4,318	\$4,318
	Resident Initiatives Benefits	1408	lump sum	50-581-01-501-0-140809-009	\$17,659	\$16,163	\$16,163	\$16,163
	Resident Initiatives Benefits	1410	hourly	50-581-01-501-0-141009-009	-\$1,496	\$0	\$0	\$0
	A/E fees for modernization (Mina Adsit)	1430	580 DU	40-350-01-501-1-143001-551	\$0	\$13,235	\$13,235	\$0
	1-1 Modern. Phase V	1460	150 DU	40-350-01-501-1-146000-551	\$1,603,091	\$1,573,442	\$1,573,442	\$963,359
	1-1 Modern. Phase V, contingency @ 3%	1502	150 DU	40-010-01-501-1-150200-551	\$54,596	\$54,596	\$0	\$0
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	150 DU	40-350-01-501-1-140600-007	\$55,403	\$45,527	\$45,527	\$42,897
	1-1 Modern. Misc. costs (moves, LBP abate).	1460	150 DU	40-350-01-501-1-146000-007	\$226,097	\$200,000	\$183,796	\$177,466
	McDonough egress window replacement engineering \$	1430	580 DU		\$0	\$0	\$0	\$0
	Repair roofs that can't wait for modernization	1460	NA		\$0	\$0	\$0	\$0
	Replace MN 1-4/8a furnaces	1460	NA		\$0	\$0	\$0	\$0
	AMP 501 Subtotal				\$2,364,312	\$2,319,901	\$2,249,101	\$1,592,385

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009	
				Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
AMP 502	ACOP Costs	1406	lump sum	14-010-35-502-2-140600-004	\$7,497	\$12,663	\$12,663	\$9,833
Hamline, Front &	Computer hardware	1408	lump sum	20-215-01-502-0-140801-599	\$2,085	\$2,085	\$2,085	\$2,085
Seal Hi-Rises	Security Training Program	1408	lump sum	50-581-01-502-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
MN 1-26, 24 & 14	Janitorial Training Program	1408	lump sum	50-581-01-502-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
	Audit costs	1411	lump sum	20-210-01-502-0-141100-000	\$283	\$283	\$283	\$283
	Computer hardware	1408	lump sum	20-215-01-502-0-140803-599	\$2,548	\$2,548	\$2,548	\$2,548
	Non Tech Salaries	1410	hourly	40-010-01-502-0-141001-001	\$1,519	\$1,519	\$1,519	\$1,519
	Benefits	1410	hourly	40-010-01-502-0-141009-009	\$473	\$473	\$473	\$473
	Advertising Bids	1410	lump sum	40-010-01-502-0-141019-000	\$1,650	\$1,650	\$1,650	\$1,650
	Advertising Bids	1410	lump sum	40-010-01-502-2-141019-000	\$9	\$9	\$9	\$9
	Drawings and printing	1430	lump sum	40-350-01-502-0-143019-554	\$1,681	\$1,681	\$1,681	\$1,681
	Engineering services, Braun Intertec	1430	lump sum	40-380-01-502-2-143001-551	\$71	\$71	\$71	\$71
	Engineering services caulking @ Seal Hi-Rise	1430	lump sum	40-350-01-502-2-143001-617	\$5,540	\$5,540	\$5,540	\$5,540
	Equipment	1475	lump sum	40-350-01-502-2-147503-003	\$4,481	\$4,481	\$4,481	\$4,481
	Benefits	1410	hourly	40-410-01-502-0-141009-009	\$1,254	\$1,254	\$1,254	\$1,254
	Non Tech Salaries	1410	hourly	40-420-01-502-0-141001-001	\$835	\$835	\$835	\$835
	Benefits	1410	hourly	40-420-01-502-0-141009-009	\$260	\$260	\$260	\$260
	Non Tech Salaries	1410	hourly	40-425-01-502-0-141001-001	\$4,086	\$4,086	\$4,086	\$4,086
	Technical Salaries	1410	hourly	40-425-01-502-0-141002-001	\$42,482	\$42,482	\$42,482	\$42,482
	Benefits	1410	hourly	40-425-01-502-0-141009-009	\$14,505	\$14,505	\$14,505	\$14,505
	Hamline hi-rise fire alarm engineering fees (LKPB)	1430	hourly	40-350-01-502-2-143001-559	\$0	\$2,750	\$2,750	\$0
	Hamline hi-rise sprinkler engineering fees (Frutrel)	1430	hourly	40-350-01-502-2-143001-585	\$0	\$1,291	\$1,291	\$0
	Roof repairs	1460	lump sum	40-350-01-502-2-146000-612	\$300	\$585	\$585	\$585
	Recaulk exterior of Seal Hi-Rise	1460	hourly	40-350-01-502-2-146000-641	\$100,247	\$100,247	\$100,247	\$100,247
	Boiler system improvements	1470	lump sum	40-350-01-502-2-147000-580			\$11,870	\$0
	Underground fuel oil tank engineering fees	1430	1bldg	40-350-01-502-2-143001-626	\$12,945	\$12,906	\$12,906	\$12,906
	AMP 502 Subtotal				\$207,695	\$219,862	\$231,732	\$212,991
AMP 503	ACOP Costs	1406	lump sum	14-010-35-503-2-140600-004	\$11,627	\$17,836	\$17,836	\$14,576
Iowa, Edgerton &	Audit	1411	lump sum	20-210-01-503-0-141100-000	\$326	\$326	\$326	\$326
Wilson Hi-Rises	Manager's Discretionary Painting fund	1406	lump sum	50-581-01-503-0-140600-595	\$755	\$755	\$755	\$755
MN 1-13, 24 & 14	Security Training Program	1408	lump sum	50-581-01-503-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-503-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
	Computer hardware	1408	lump sum	20-215-01-503-0-140801-599	\$2,586	\$2,586	\$2,586	\$2,586

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150109						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009	
				Account No. is 709....	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
	Computer hardware	1408	lump sum	20-215-01-503-0-140803-599	\$2,697	\$2,697	\$2,697	\$2,697
	Non Tech Salaries	1410	hourly	40-010-01-503-0-141001-001	\$1,749	\$1,749	\$1,749	\$1,749
	Benefits	1410	hourly	40-010-01-503-0-141009-009	\$544	\$544	\$544	\$544
	Drawings and printing	1430	lump sum	40-350-01-503-0-143019-554	\$26	\$26	\$26	\$26
	Fire alarm installation @ Iowa HR	1460	1 bldg	40-350-01-503-2-146000-559	\$3,123	\$3,123	\$3,123	\$3,123
	Iowa floor tile abatement and replacement	1460	lump sum	40-350-01-503-2-146000-562	\$8,807	\$8,807	\$8,807	\$8,807
	Iowa, Wilson, Edgerton lighting improvements	1460	lump sum	40-350-01-503-2-146000-572		\$52,896	\$52,896	
	Sprinkler installation at Iowa HR	1460	1bldg	40-350-01-503-2-146000-585	\$4,151	\$4,151	\$4,151	\$4,151
	Edgerton Hi-Rise corridor door painting	1460	1 bldg	40-350-01-503-2-146000-595	\$9,075	\$9,075	\$9,075	\$9,075
	Roof repairs	1460	1 bldg	40-350-01-503-2-146000-612	\$6,097	\$4,397	\$4,397	\$4,397
	Iowa hi-rise exterior modernization change order #10	1460	1 bldg	40-350-01-503-2-146000-639	\$40,675	\$40,675	\$40,675	\$40,675
	Boiler system improvements	1470	lump sum	40-350-01-503-2-147000-580	\$31,498	\$31,498	\$31,498	\$31,498
	Benefits	1410	hourly	40-410-01-503-0-141009-009	\$1,444	\$1,444	\$1,444	\$1,444
	Non Tech Salaries	1410	hourly	40-420-01-503-0-141001-001	\$962	\$962	\$962	\$962
	Benefits	1410	hourly	40-420-01-503-0-141009-009	\$300	\$300	\$300	\$300
	Non Tech Salaries	1410	hourly	40-425-01-503-0-141001-001	\$5,357	\$5,357	\$5,357	\$5,357
	Technical Salaries	1410	hourly	40-425-01-503-0-141002-001	\$37,892	\$37,892	\$37,892	\$37,892
	Benefits	1410	hourly	40-425-01-503-0-141009-009	\$13,670	\$13,670	\$13,670	\$13,670
	Engineering services, Braun Intertec	1430	lump sum	40-380-01-503-2-143001-551	\$71	\$71	\$71	\$71
	Iowa exterior mod engineering fees	1430	1 bldg	40-350-01-503-2-143001-639	\$6,626	\$5,550	\$5,550	\$5,550
	Iowa fire alarm and sprinkler engineering fees	1430	1 bldg	40-350-01-503-2-143001-559	\$20,135	\$20,135	\$20,135	\$14,968
	AMP 503 Subtotal				\$213,137	\$272,180	\$272,180	\$210,857
AMP 504	ACOP Costs	1406	lump sum	14-010-35-504-1-140600-004	\$532	\$2,517	\$2,517	\$667
Roosevelt Homes	ACOP Salaries	1406	lump sum	14-010-35-504-0-140600-008	\$124,641	\$124,641	\$124,641	\$124,641
MN 1-2	Audit	1411	lump sum	20-210-01-504-0-141100-000	\$185	\$185	\$185	\$185
	Manager's Discretionary Paint Fund	1406	lump sum	50-581-01-504-0-140600-595	\$13,810	\$13,810	\$13,810	\$13,810
	Security Training Program	1408	lump sum	50-581-01-504-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Computer hardware	1408	lump sum	20-215-01-504-0-140801-599	\$1,874	\$1,874	\$1,874	\$1,874
	Computer hardware	1408	lump sum	20-215-01-504-0-140803-599	\$2,160	\$2,160	\$2,160	\$2,160
	Benefits	1410	hourly	40-410-01-504-0-141009-009	\$3,444	\$3,444	\$3,444	\$3,444
	Non Tech Salaries	1410	hourly	40-420-01-504-0-141001-001	\$545	\$545	\$545	\$545
	Benefits	1410	hourly	40-420-01-504-0-141009-009	\$170	\$170	\$170	\$170
	Non Tech Salaries	1410	hourly	40-425-01-504-0-141001-001	\$2,667	\$2,667	\$2,667	\$2,667

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709....	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Technical Salaries	1410	hourly	40-425-01-504-0-141002-001	\$16,590	\$16,590	\$16,590	\$16,590
	Benefits	1410	hourly	40-425-01-504-0-141009-009	\$6,035	\$6,035	\$6,035	\$6,035
	Benefits	1410	hourly	50-010-01-504-0-141009-009	\$323	\$323	\$323	\$323
	Resident Initiatives Salaries	1408	hourly	50-581-01-504-0-140800-001	\$19,880	\$19,880	\$19,880	\$19,880
	Janitorial Training Program	1408	lump sum	50-581-01-504-0-140800-514	\$18,886	\$24,698	\$24,698	\$24,698
	Resident Initiatives Benefits	1408	lump sum	50-581-01-504-0-140809-009	\$6,838	\$6,182	\$6,182	\$6,182
	Resident Initiatives Benefits	1410	hourly	50-581-01-504-0-141009-009	-\$656	\$0	\$0	\$0
	Roosevelt furnace/ductwork replacement engineering \$	1430	NA		\$0	\$0	\$0	\$0
	AMP 504 Subtotal				\$219,670	\$228,184	\$228,184	\$226,334
AMP 505	ACOP Costs	1406	lump sum	14-010-35-505-2-140600-004	\$7,436	\$12,131	\$12,131	\$8,541
Mt. Airy, Valley	ACOP Salaries	1406	lump sum	14-010-35-505-0-140600-008	\$130,614	\$130,614	\$130,614	\$130,614
MN 1-3, 6	Audit	1411	lump sum	20-210-01-505-0-141100-000	\$359	\$359	\$359	\$359
	Security Training Program	1408	lump sum	50-581-01-505-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-505-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
	Computer hardware	1408	lump sum	20-215-01-505-0-140801-599	\$3,229	\$3,229	\$3,229	\$3,229
	Computer hardware	1408	lump sum	20-215-01-505-0-140803-599	\$946	\$946	\$946	\$946
	Non Tech Salaries	1410	hourly	40-010-01-505-0-141001-001	\$985	\$985	\$985	\$985
	Benefits	1410	hourly	40-010-01-505-0-141009-009	\$307	\$307	\$307	\$307
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-505-2-143001-551	\$71	\$71	\$71	\$71
	Drawings and printing	1430	lump sum	40-350-01-505-0-143019-554	\$651	\$969	\$969	\$969
	Benefits	1410	hourly	40-410-01-505-0-141009-009	\$4,363	\$4,363	\$4,363	\$4,363
	Asbestos testing	1430	lump sum	40-350-01-505-2-143001-580	\$1,092	\$1,092	\$1,092	\$1,092
	Non Tech Salaries	1410	hourly	40-420-01-505-0-141001-001	\$1,059	\$1,059	\$1,059	\$1,059
	Benefits	1410	hourly	40-420-01-505-0-141009-009	\$330	\$330	\$330	\$330
	Non Tech Salaries	1410	hourly	40-425-01-505-0-141001-001	\$5,181	\$5,181	\$5,181	\$5,181
	Technical Salaries	1410	hourly	40-425-01-505-0-141002-001	\$58,093	\$58,093	\$58,093	\$58,093
	Benefits	1410	hourly	40-425-01-505-0-141009-009	\$19,445	\$19,445	\$19,445	\$19,445
	Benefits	1410	hourly	50-010-01-505-0-141009-009	\$323	\$323	\$323	\$323
	Manager's Discretionary Paint Fund	1406	3 DU	50-581-01-505-0-140600-595	\$28,090	\$28,090	\$28,090	\$25,565
	Resident Initiatives Salaries	1408	hourly	50-581-01-505-0-140800-001	\$47,471	\$47,471	\$47,471	\$47,471
	Resident Initiatives Benefits	1408	hourly	50-581-01-505-0-140809-009	\$16,331	\$14,751	\$14,751	\$14,751
	Resident Initiatives Benefits	1410	hourly	50-581-01-505-0-141009-009	-\$1,580	\$0	\$0	\$0
	Mt. Airy hi-rise sprinkler piping repair	1460	lump sum	40-350-01-505-2-146000-585	\$0	\$360,000	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Mt. Airy roof testing	1460	lump sum	40-350-01-505-2-146000-612	\$493	\$1,477	\$1,477	\$1,477
	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	40-350-01-505-2-146000-588	\$949,928	\$949,928	\$949,928	\$949,028
	Mt. Airy Hi-Rise carbon monoxide sensor installation	1460	1 bldg	40-350-01-505-0-146000-640	\$36,403	\$36,403	\$36,403	\$36,403
	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg	40-350-01-505-0-146000-640	\$0	\$2,119	\$2,119	\$0
	Mt. Airy family ductwork replacement engineering \$	1430	272 du		\$0	\$0	\$0	\$0
	Mt. Airy hi-rise - roof replacement engineering \$	1430	1 bldg	40-350-01-505-2-143001-612	\$0	\$0	\$0	\$0
	Mt. Airy family area rock faced block repairs	1460	1 site		\$0	\$0	\$0	\$0
	AMP 505 Subtotal				\$1,314,564	\$1,685,394	\$1,325,394	\$1,316,260
AMP 506	ACOP Costs	1406	lump sum	14-010-35-506-2-140600-004	\$9,602	\$13,230	\$13,230	\$11,670
Wabasha &	Audit	1411	lump sum	20-210-01-506-0-141100-000	\$156	\$156	\$156	\$156
	Security Training Program	1408	lump sum	50-581-01-506-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-506-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
Exchange Hi-Rises	Computer hardware	1408	lump sum	20-215-01-506-0-140801-599	\$1,255	\$1,255	\$1,255	\$1,255
MN 1-17 & 19	Computer hardware	1408	lump sum	20-215-01-506-0-140803-599	\$2,078	\$2,078	\$2,078	\$2,078
	Non Tech Salaries	1410	hourly	40-010-01-506-0-141001-001	\$837	\$837	\$837	\$837
	Benefits	1410	hourly	40-010-01-506-0-141009-009	\$260	\$260	\$260	\$260
	Advertising Bids	1410	lump sum	40-010-01-506-0-141019-000	\$1,253	\$1,253	\$1,253	\$1,253
	Drawings and printing	1430	lump sum	40-350-01-506-0-143019-554	\$801	\$801	\$801	\$801
	Drawings and printing	1430	lump sum	40-350-01-506-1-143019-554	\$1,059	\$1,059	\$1,059	\$1,059
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-506-2-143001-551	\$71	\$71	\$71	\$71
	Exchange caulking testing	1430	lump sum	40-350-01-506-2-143001-579	\$750	\$750	\$750	\$750
	Wabasha hi-rise fire alarm engineering fees (R J Marvin	1430	lump sum	40-350-01-506-2-143001-559		\$1,249	\$1,249	
	Wabasha hi-rise sprinkler engineering fees (Futrell)	1430	lump sum	40-350-01-506-2-143001-585		\$2,703	\$2,703	
	Wabasha hi-rise sprinkler installation costs	1460	lump sum	40-350-01-506-2-146000-585	\$236,993	\$236,852	\$236,852	\$236,852
	Benefits	1410	hourly	40-410-01-506-0-141009-009	\$691	\$691	\$691	\$691
	Non Tech Salaries	1410	hourly	40-420-01-506-0-141001-001	\$460	\$460	\$460	\$460
	Benefits	1410	hourly	40-420-01-506-0-141009-009	\$143	\$143	\$143	\$143
	Non Tech Salaries	1410	hourly	40-425-01-506-0-141001-001	\$2,251	\$2,251	\$2,251	\$2,251
	Technical Salaries	1410	hourly	40-425-01-506-0-141002-001	\$20,899	\$20,899	\$20,899	\$20,899
	Benefits	1410	hourly	40-425-01-506-0-141009-009	\$7,261	\$7,261	\$7,261	\$7,261
	Replace Wabasha Fire Alarm	1460	1 bldg	40-350-01-506-2-146000-559	\$110,532	\$110,532	\$110,532	\$110,532
	Manager's Discretionary Paint fund	1406	1 apt	50-581-01-506-0-140600-595	\$1,600	\$1,600	\$1,600	\$1,600

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	AC condensor replacements at Exchange & Wabasha	1470	1 bldg	40-350-01-506-2-147000-580	\$38,891	\$38,891	\$38,891	\$38,891
	Wabasha roof mounted HVAC replacement	1470	1 bldg	40-350-01-506-2-147000-003	\$2,673	\$2,673	\$2,673	\$2,673
	AMP 507 Subtotal				\$443,460	\$453,613	\$453,613	\$448,101
AMP 507	ACOP Costs	1406	lump sum	14-010-35-507-2-140600-004	\$6,175	\$10,019	\$10,019	\$7,034
Neill, Ravoux, Central	Manager's Discretionary Painting fund	1406	lump sum	50-581-01-507-0-140600-595	\$2,285	\$2,285	\$2,285	\$2,285
	Audit	1411	lump sum	20-210-01-507-0-141100-000	\$298	\$298	\$298	\$298
	Security Training Program	1408	lump sum	50-581-01-507-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-507-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
MN 1-7, 16 & 5	Computer Costs	1408	lump sum	20-215-01-507-0-140801-599	\$2,763	\$2,763	\$2,763	\$2,763
	Computer costs	1408	lump sum	20-215-01-507-0-140803-599	\$3,935	\$3,935	\$3,935	\$3,935
	Window installation coordinator salaries	1408	hourly	50-581-08-507-2-140800-001	\$10,773	\$10,773	\$10,773	\$10,773
	Window installation coordinator benefits	1410	hourly	50-581-08-507-2-141009-009	\$3,288	\$3,288	\$3,288	\$3,288
	Resident Liaison costs for window contracts	1408	lump sum	50-581-08-507-2-140800-515	\$775	\$775	\$775	\$775
	Non Tech Salaries	1410	hourly	40-010-01-507-0-141001-001	\$1,468	\$1,468	\$1,468	\$1,468
	Benefits	1410	hourly	40-010-01-507-0-141009-009	\$457	\$457	\$457	\$457
	Advertising Bids	1410	lump sum	40-010-01-507-0-141019-000	\$2,036	\$2,036	\$2,036	\$2,036
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-507-2-143001-551	\$71	\$71	\$71	\$71
	Drawings and printing	1430	lump sum	40-010-01-507-0-143019-554	\$1,563	\$1,563	\$1,563	\$1,563
	Advertising Bids	1410	lump sum	40-350-01-507-0-141019-000	\$85	\$85	\$85	\$85
	Drawings and printing	1430	lump sum	40-350-01-507-0-143019-554	\$1,884	\$1,884	\$1,884	\$1,884
	Benefits	1410	hourly	40-410-01-507-0-141009-009	\$1,212	\$1,212	\$1,212	\$1,212
	Non Tech Salaries	1410	hourly	40-420-01-507-0-141001-001	\$880	\$880	\$880	\$880
	Benefits	1410	hourly	40-420-01-507-0-141009-009	\$274	\$274	\$274	\$274
	Non Tech Salaries	1410	hourly	40-425-01-507-0-141001-001	\$4,306	\$4,306	\$4,306	\$4,306
	Technical Salaries	1410	hourly	40-425-01-507-0-141002-001	\$40,984	\$40,984	\$40,984	\$40,984
	Benefits	1410	hourly	40-425-01-507-0-141009-009	\$14,158	\$14,158	\$14,158	\$14,158
	Benefits	1410	hourly	50-010-01-507-0-141009-009	\$1,600	\$1,600	\$1,600	\$1,600
	Central Duplex misc. modernization costs (St. Anthony)	1460	lump sum	40-350-01-507-1-146000-607	\$2,007	\$2,007	\$2,007	\$2,007
	Lighting replacement touch up painting	1460	lump sum	40-350-01-507-2-146000-572	\$4,080	\$4,080	\$4,080	\$4,080
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-507-2-143001-551	\$3,500	\$3,500	\$3,500	\$3,500
	Central/Neill boiler replacement engineering (LKP)	1430	lump sum	40-350-01-507-2-143001-580		\$7,316	\$7,316	\$0
	Asbestos testing for boiler replacements	1430	lump sum	40-350-01-507-2-143001-622	\$4,379	\$4,379	\$4,379	\$4,379
	Window replacement engineering services	1430	lump sum	40-350-01-507-2-143001-579	\$52,383	\$46,480	\$46,480	\$46,480

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150109						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Boiler system improvements engineering	1430	lump sum	40-350-01-507-2-143001-580	\$8,983	\$20,889	\$20,889	\$8,078
	Ravoux hi-rise fire alarm engineering fees	1430	lump sum	40-350-01-507-2-143001-559		\$10,168	\$10,168	\$0
	Ravoux hi-rise sprinkler engineering fees	1430	lump sum	40-350-01-507-2-143001-585		\$5,669	\$5,669	\$0
	Handicapped modifications (toilet seats)	1460	lump sum	40-350-01-507-2-146000-560	\$819	\$819	\$819	\$819
	Replace west side duplex kitchen cabinets	1460	16 DU	40-350-01-507-1-146000-648	\$60,000	\$60,000	\$0	\$0
	Cover west side duplex exterior trim	1460	16 DU	40-350-01-507-1-146000-649	\$60,000	\$60,000	\$0	\$0
	Central Duplex exterior modernization CO costs	1460	12 DU	40-350-01-507-1-146000-551	\$0	\$0	\$0	\$0
	Ravoux hi-rise flooring	1460	lump sum	40-350-01-507-2-146000-562	\$16,140	\$16,140	\$16,140	\$16,140
	Central, Neill & Ravoux Hi-Rise lighting improv. CO #	1460	144 DU	40-350-01-507-2-146000-572	\$0	\$0		
	Central, Neill & Ravoux Hi-Rise window replacement	1460	220 DU	40-350-01-507-2-146000-579	\$567,408	\$528,648	\$528,648	\$528,648
	Central hi-rise exterior driveway concrete repair	1460	lump sum	40-350-01-507-2-146000-588	\$3,925	\$3,925	\$3,925	\$3,925
	Central hi-rise roof repair costs	1460	lump sum	40-350-01-507-2-146000-612	\$650	\$650	\$650	\$650
	Central boiler room gas line replacement	1470	1 bldg	40-350-01-507-2-147000-622	\$9,396	-\$18,223	-\$18,223	-\$18,223
	Boiler room asbestos abatement	1470	1 bldg	40-350-01-507-2-147000-622	\$42,959	\$42,959	\$42,959	\$42,959
	Ravoux hi-rise community room furniture	1475	220 DU	40-350-01-507-2-147503-003	\$50,620	\$50,620	\$50,620	\$50,620
	Central duplex exterior mod AE fees	1430	12 DU	40-350-01-507-1-143001-551	\$0	\$0	\$0	\$0
	AMP 507 Subtotal				\$991,463	\$960,798	\$840,798	\$801,849
AMP 508	ACOP Costs	1406	lump sum	14-010-35-508-2-140600-004	\$9,886	\$15,414	\$15,414	\$12,029
Cleveland, Montreal & Dunedin	ACOP Salaries	1406	lump sum	14-010-35-508-0-140600-008	\$87,495	\$87,495	\$87,495	\$87,495
	Audit	1411	lump sum	20-210-01-508-0-141100-000	\$338	\$338	\$338	\$338
	Security Training Program	1408	lump sum	50-581-01-508-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
MN 1-11, 18 & 9	Computer Costs	1408	lump sum	20-215-01-508-0-140801-599	\$2,785	\$2,785	\$2,785	\$2,785
	Window installation coordinator salaries	1408	hourly	50-581-08-508-2-140800-001	\$11,152	\$11,152	\$11,152	\$11,152
	Benefits	1410	lump sum	50-581-01-508-0-141009-009	-\$471	\$0	\$0	\$0
	Window installation coordinator benefits	1410	hourly	50-581-08-508-2-141009-009	\$3,408	\$3,408	\$3,408	\$3,408
	Computer Costs	1408	lump sum	20-215-01-508-0-140803-599	\$2,687	\$2,687	\$2,687	\$2,687
	Non Tech Salaries	1410	hourly	40-010-01-508-0-141001-001	\$1,487	\$1,487	\$1,487	\$1,487
	Benefits	1410	hourly	40-010-01-508-0-141009-009	\$463	\$463	\$463	\$463
	Advertising Bids	1410	lump sum	40-010-01-508-0-141019-000	\$2,134	\$2,134	\$2,134	\$2,134
	Drawings and printing	1430	lump sum	40-010-01-508-0-143019-554	\$1,437	\$1,437	\$1,437	\$1,437
	Advertising Bids	1410	hourly	40-350-01-508-0-141019-000	\$85	\$85	\$85	\$85
	Drawings and printing	1430	lump sum	40-350-01-508-0-143019-554	\$1,877	\$1,877	\$1,877	\$1,877
	Boiler system improvement asbestos testing	1430	lump sum	40-350-01-508-2-143001-580	\$6,705	\$6,705	\$6,705	\$6,705

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009	
				Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
	Benefits	1410	hourly	40-410-01-508-0-141009-009	\$1,942	\$1,942	\$1,942	\$1,942
	Non Tech Salaries	1410	hourly	40-420-01-508-0-141001-001	\$998	\$998	\$998	\$998
	Benefits	1410	hourly	40-420-01-508-0-141009-009	\$311	\$311	\$311	\$311
	Non Tech Salaries	1410	hourly	40-425-01-508-0-141001-001	\$4,884	\$4,884	\$4,884	\$4,884
	Technical Salaries	1410	hourly	40-425-01-508-0-141002-001	\$49,336	\$49,336	\$49,336	\$49,336
	Benefits	1410	hourly	40-425-01-508-0-141009-009	\$16,855	\$16,855	\$16,855	\$16,855
	Benefits	1410	hourly	50-010-01-508-0-141009-009	\$1,991	\$1,991	\$1,991	\$1,991
	Resident Initiatives Salaries	1408	hourly	50-581-01-508-0-140800-001	\$13,146	\$13,146	\$13,146	\$13,146
	Janitorial Training Program	1408	lump sum	50-581-01-508-0-140800-514	\$6,764	\$10,152	\$10,152	\$10,152
	Window resident liaisons	1408	lump sum	50-581-08-508-2-140800-515	\$900	\$900	\$900	\$900
	Resident Initiatives Benefits	1408	lump sum	50-581-01-508-0-140809-009	\$4,535	\$4,063	\$4,063	\$4,063
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-508-2-143001-551	\$71	\$71	\$71	\$71
	Window testing	1430	lump sum	40-350-01-508-2-143001-579	\$34,224	\$33,921	\$33,921	\$33,921
	Asbestos testing for boiler replacements	1430	lump sum	40-350-01-508-2-143001-622	\$3,842	\$3,842	\$3,842	\$3,842
	Hi-Rise brick repair engineering fees	1430	lump sum	40-350-01-508-2-143001-588	\$421	\$23,423	\$23,423	\$0
	Cleveland hi-rise community room carpet replacement	1460	lump sum	40-350-01-508-2-146000-562	\$25,461	\$30,321	\$30,321	\$29,321
	Montreal hi-rise DU countertop adj. For refrigerators	1460	lump sum	40-350-01-508-2-146000-578	\$4,990	\$4,990	\$4,990	\$4,990
	Storage pods for hi-rise window replacement	1460	lump sum	40-350-01-508-2-146000-579	\$14,655	\$8,287	\$8,287	\$8,287
	Roof repairs	1460	lump sum	40-350-01-508-2-146000-612	\$1,000	\$3,500	\$3,500	\$0
	Phase III Dunedin Hi-Rise brick repair	1460	1 bldg	40-350-01-508-2-146000-588	\$402,714	\$72,933	\$0	\$0
	Repair Dunedin family unit 2nd floor overhangs	1460	15 DU	40-350-01-508-1-146000-636	\$0	\$0	\$0	\$0
	Cleveland Hi-Rise exterior repairs	1460	1 bldg		\$0	\$0	\$0	\$0
	Boiler room improvements	1470	lump sum	40-350-01-508-2-147000-580	\$18,815	\$18,815	\$18,815	\$18,815
	Boiler room asbestos abatement	1470	lump sum	40-350-01-508-2-147000-622	\$10,610	\$10,610	\$10,610	\$10,610
	Dunedin family unit brick wing wall corrections	1460	22 bldgs	40-350-01-508-1-146000-588	\$0	\$0	\$0	\$0
	Dunedin family mansard roof shingle replacement	1460	22 bldgs	40-350-01-508-1-146000-610	\$0	\$0	\$0	\$0
	AMP 508 Subtotal				\$751,679	\$455,221	\$382,288	\$350,980
AMP 509	ACOP Costs	1406	lump sum	14-010-35-509-3-140600-004	\$462	\$2,807	\$2,807	\$672
Scattered Sites	Audit costs	1411	lump sum	20-210-01-509-0-141100-000	\$214	\$214	\$214	\$214
	Security Training Program	1408	lump sum	50-581-01-509-0-140800-513	\$1,746	\$2,463	\$2,463	\$2,463
	Janitorial Training Program	1408	lump sum	50-581-01-509-0-140800-514	\$1,198	\$3,195	\$3,195	\$3,195
MN 1-23-37	Computer Costs	1408	lump sum	20-215-01-509-0-140801-599	\$1,438	\$1,438	\$1,438	\$1,438
	Computer Costs	1408	lump sum	20-215-01-509-0-140803-599	\$560	\$560	\$560	\$560

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150109						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709...	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Scattered sites concrete replacement	1406	lump sum	40-350-01-509-3-140600-628	\$7,807	\$7,807	\$7,807	\$7,807
	Scattered sites exterior surfaces	1406	lump sum	40-350-01-509-3-146000-639	\$78,482	\$78,282	\$78,282	\$78,282
	Non Tech Salaries	1410	hourly	40-420-01-509-0-141001-001	\$630	\$630	\$630	\$630
	Benefits	1410	hourly	40-420-01-509-0-141009-009	\$196	\$196	\$196	\$196
	Non Tech Salaries	1410	hourly	40-425-01-509-0-141001-001	\$3,083	\$3,083	\$3,083	\$3,083
	Technical Salaries	1410	hourly	40-425-01-509-0-141002-001	\$19,542	\$19,542	\$19,542	\$19,542
	Benefits	1410	hourly	40-425-01-509-0-141009-009	\$7,082	\$7,082	\$7,082	\$7,082
	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	40-350-01-509-3-140600-639	\$0	\$0	\$0	\$0
	Engineering costs, Braun Intertec	1430	lump sum	40-380-01-509-3-143001-551	\$71	\$71	\$71	\$71
	Deferred modernization	1460	50 DU	40-350-01-509-3-146000-639	\$3,720	\$3,720	\$3,720	\$2,105
	Handicapped modifications	1460	1 DU	40-350-01-509-3-146000-560	\$2,278	\$2,278	\$2,278	\$2,278
	Window replacement	1460	1 DU	40-350-01-509-3-146000-641	\$24,014	\$23,764	\$23,764	\$23,764
	Modernization on vacancy	1406	60 DU	40-350-01-509-3-140600-640	\$45,472	\$41,466	\$41,466	\$41,466
	Scattered site operations costs	1406	60 DU	40-350-01-509-3-140600-641	\$450,493	\$437,562	\$437,562	\$435,031
	Exterior improvements (Landscaping)	1406	4 DU	40-350-01-509-3-140600-643	\$29,266	\$29,266	\$29,266	\$29,266
	Scattered site property site work (driveways, etc.)	1406	15 DU	40-350-01-509-3-140600-642	\$0	\$0	\$0	\$0
	AMP 509 Subtotal				\$677,754	\$665,426	\$665,426	\$659,145
Agency Wide	Capital Fund blueprints and drawing costs (\$3,500 orig)	1430	lump sum	40-350-01-5xx-0-143019-554	\$0	\$0	\$0	\$0
	Hi-Rise roof replacement engineering fees (\$0 original)	1430	lump sum		\$0	\$0	\$0	\$0
	Manager's Discretionary Paint Fund (\$125k original)	1406	50 DU	50-581-01-5xx-0-140600-595	\$0	\$0	\$0	\$0
	DU Handicapped mod per resident request (\$10k origina	1460	per req.	40-350-01-5xx-0-146000-560	\$5,000	\$0	\$0	\$0
	Hi-Rise Masonry repair @ various sites (\$20k original)	1460	lump sum	40-350-01-5xx-2-146000-588	\$5,000	\$0	\$0	\$0
	Moisture control and corrections (\$20k original)	1460	4 DU	40-350-01-5xx-0-146000-644	\$5,000	\$0	\$0	\$0
	Miscellaneous hi-rise roof repairs/replacements (\$75k o	1460	lump sum	40-350-01-5xx-2-146000-612	\$12,146	\$0	\$0	\$0
	Replace corridor carpet in 2 hi-rises (\$200k original)	1460	2 hi-rises	40-350-01-5xx-2-146000-562	\$154,818	\$145,732	\$0	\$0
	Paint hi-rise hallways, doors & frames (\$100k original)	1460	3 hi-rises	40-350-01-5xx-2-146000-595	\$90,925	\$90,925	\$0	\$0
	Carbon monoxide sensors (see above)	1460	480 DU	40-350-01-5xx-2-146000-640	\$0	\$0		\$0
	Replace hi-rise community room furniture (\$40k origina	1475	3 hi-rises	40-350-01-5xx-2-147503-003	\$0	\$0	\$0	\$0
	Replace/repair Hi-Rise boilers (\$200k original)	1470	lump sum	40-350-01-5xx-2-147000-580	\$97,513	\$98,926	\$0	\$0
	Agency Wide Subtotal				\$370,402	\$335,583	\$0	\$0
Management	Protective Services - ACOP (\$577,000 original)	1406	lump sum	14-010-35-5xx0-140600-004	\$0	\$0	\$0	\$0
Improvements	Computer software (\$50,000 original)	1408	lump sum	20-215-1-509-0-140801-599	\$28,918	\$28,918	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709....	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Total Actual Cost 2009	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Computer hardware (\$100,000 original)	1408	lump sum	20-215-1-510-0-140803-599	\$54,642	\$54,642	\$26,813	\$26,813
	Resident Initiatives - salaries (\$114,296 original)	1408	hourly	50-581-01-5xx-0-140800-001	\$0	\$0	\$0	\$0
	Resident Initiatives - benefits (\$37,718 original)	1408	hourly	50-581-01-5xx-0-140800-009	\$0	\$0	\$0	\$0
	Resident Training and employment (\$5,000 original)	1408	as req.	50-581-01-5xx-0-140800-515	\$7,948	\$0	\$0	\$0
	Interpreter fees	1408	hourly	50-581-19-5xx-0-140800-512	\$0	\$0	\$0	\$0
	Security Training Program (\$30,000 original)	1408	lump sum	50-581-01-5xx-0-140800-513	\$5,000	\$0	\$0	\$0
	Janitorial Training Program (\$125,000 original)	1408	lump sum	50-581-01-5xx-0-140800-514	\$5,000	\$0	\$0	\$0
Subtotal Management Improvements (undistributed)					\$101,508	\$83,560	\$26,813	\$26,813
Administrative	Non Tech Salaries (\$170,558 original)	1410	hourly	10-010-01-5xx-0-141001-001	\$0	\$0	\$0	\$0
Costs	Non Tech Salaries	1410	hourly	10-010-01-510-0-141001-001	\$18,457	\$18,457	\$18,457	\$18,457
	Non Tech Salaries	1410	hourly	11-220-01-510-0-141001-001	\$14,865	\$14,865	\$14,865	\$14,865
	Non Tech Salaries	1410	hourly	13-010-01-510-0-141001-001	\$7,692	\$7,692	\$7,692	\$7,692
	Non Tech Salaries	1410	hourly	14-010-01-510-0-141001-001	\$5,221	\$5,221	\$5,221	\$5,221
	Non Tech Salaries	1410	hourly	20-210-01-510-0-141001-001	\$32,262	\$32,262	\$32,262	\$32,262
	Non Tech Salaries	1410	hourly	20-215-01-510-0-141001-001	\$27,504	\$27,504	\$27,504	\$27,504
	Non Tech Salaries	1410	hourly	40-010-01-510-0-141001-001	\$10,357	\$10,357	\$10,357	\$10,357
	Non Tech Salaries	1410	hourly	50-010-01-510-0-141001-001	\$19,140	\$19,140	\$19,140	\$19,140
	Tech Salaries (\$339,419 original)	1410	hourly	40-425-01-5xx-0-141002-001	\$0	\$0	\$0	\$0
	Employee benefits (\$168,168 original)	1410	hourly	10-010-01-5xx-0-141009-009	\$0	\$0	\$0	\$0
	Employee benefits	1410	hourly	10-010-01-510-0-141009-009	\$5,734	\$5,734	\$5,734	\$5,734
	Employee benefits	1410	hourly	11-220-01-510-0-141009-009	\$4,625	\$4,625	\$4,625	\$4,625
	Employee benefits	1410	hourly	13-010-01-510-0-141009-009	\$2,393	\$2,393	\$2,393	\$2,393
	Employee benefits	1410	hourly	14-010-01-510-0-141009-009	\$1,626	\$1,626	\$1,626	\$1,626
	Employee benefits	1410	hourly	20-210-01-510-0-141009-009	\$10,040	\$10,040	\$10,040	\$10,040
	Employee benefits	1410	hourly	20-215-01-510-0-141009-009	\$8,550	\$8,550	\$8,550	\$8,550
	Employee benefits	1410	hourly	40-010-01-510-0-141009-009	\$3,223	\$3,223	\$3,223	\$3,223
	Employee benefits	1410	hourly	50-010-01-510-0-141009-009	\$5,968	\$5,968	\$5,968	\$5,968
	Legal fees (\$2,000 original)	1410	lump sum	40-010-01-5xx-0-141004-000	\$0	\$0	\$0	\$0
	Advertising Bids (\$5,500 original)	1410	lump sum	40-010-01-5xx-0-141019-000	\$0	\$0	\$0	\$0
	Computer software (see balance above)	1406	lump sum	20-215-01-510-0-140600-599	\$0	\$0	\$0	\$0
	Computer hardware (see balance above)	1408	lump sum	20-215-01-510-0-140803-599	\$0	\$0	\$0	\$0
	Audit costs	1411	lump sum	20-210-01-5xx-0-141100-000	\$0	\$0	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Capital Fund Program Grant No: MN46P00150109						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009	
				Account No. is 709....	Budger Rev. 1/31/11	Budget Rev. 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
	Subtotal Administrative Costs (undistributed)				\$177,657	\$177,657	\$177,657	\$177,657
	Contingency	1502	lump sum	40-350-01-5xx-0-150200-000	\$37,503	\$13,425	\$0	\$0
	Subtotal Contingency				\$37,503	\$13,425	\$0	\$0
	FFY 2009 Total CFP				\$7,870,804	\$7,870,804	\$6,853,186	\$6,023,372
					\$0	\$0	88.18%	76.56%

Federal FY of Grant: 2009
Comments/Status of Work
\$636,739
\$6,281
Use \$ for survey, repairs
Balance remaining
Balance remaining
Balance remaining
Balance remaining

Federal FY of Grant: 2009
Comments/Status of Work
\$0
\$829,814

**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Competition Amp 507 Amount**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number American Recovery & Reinvestment Act of 2009 - ARRA Grant No: MN00100000709R	Federal FY of Grant: ARRA 2009 Competition
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1 - 2/24/10)
 Performance and Evaluation Report for Period Ending: 4/15/11 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost			
		Revised 12/30/10	Revised 4/15/11	Obligated 1/31/11	Expended 4/15/11
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)			\$ -	\$ -
3	1408 Management Improvements			\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)			\$ -	\$ -
5	1411 Audit			\$ -	\$ -
6	1415 Liquidated Damages			\$ -	\$ -
7	1430 Fees and Costs			\$ -	\$ -
8	1440 Site Acquisition			\$ -	\$ -
9	1450 Site Improvement			\$ -	\$ -
10	1460 Dwelling Structures	\$ 3,280,115	\$ 3,280,115	\$ 3,280,115	\$ 3,260,515
11	1465.1 Dwelling Equipment—Nonexpendable			\$ -	\$ -
12	1470 Nondwelling Structures			\$ -	\$ -
13	1475 Nondwelling Equipment			\$ -	\$ -
14	1485 Demolition			\$ -	\$ -
15	1490 Replacement Reserve			\$ -	\$ -
16	1492 Moving to Work Demonstration			\$ -	\$ -
17	1495.1 Relocation Costs			\$ -	\$ -
18	1499 Development Activities			\$ -	\$ -
19	1501 Collateralization or Debt Service			\$ -	\$ -
20	1502 Contingency (may not exceed 8% of line 21)			\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,280,115	\$ 3,280,115	\$ 3,280,115	\$ 3,260,515
22	Amount of line 21 Related to LBP Activities			\$ -	\$ -
23	Amount of line 21 Related to Section 504 compliance			\$ -	\$ -
24	Amount of line 21 Related to Security – Soft Costs			\$ -	\$ -
25	Amount of Line 21 Related to Security – Hard Costs			\$ -	\$ -
26	Amount of line 21 Related to Energy Conservation Measures			\$ -	\$ -

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Competition Amp 508 Amount Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number American Recovery & Reinvestment Act of 2009 - Competition ARRA Grant No: MN00100000809R	Federal FY of Grant: ARRA 2009 Competition
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1 -2/24/10)
 Performance and Evaluation Report for Period Ending: 4/15/11 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost			
		Revised 12/30/10	Revised 4/15/11	Obligated 4/15/11	Expended 4/15/11
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)			\$ -	\$ -
3	1408 Management Improvements			\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)			\$ -	\$ -
5	1411 Audit			\$ -	\$ -
6	1415 Liquidated Damages			\$ -	\$ -
7	1430 Fees and Costs	\$ 190,585	\$ 190,585	\$ 190,585	\$ 188,576
8	1440 Site Acquisition			\$ -	\$ -
9	1450 Site Improvement			\$ -	\$ -
10	1460 Dwelling Structures	\$ 3,518,070	\$ 3,517,445	\$ 3,517,445	\$ 3,517,445
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 163,363	\$ 163,988	\$ 163,988	\$ 163,988
12	1470 Nondwelling Structures			\$ -	\$ -
13	1475 Nondwelling Equipment			\$ -	\$ -
14	1485 Demolition			\$ -	\$ -
15	1490 Replacement Reserve			\$ -	\$ -
16	1492 Moving to Work Demonstration			\$ -	\$ -
17	1495.1 Relocation Costs			\$ -	\$ -
18	1499 Development Activities			\$ -	\$ -
19	1501 Collateralization or Debt Service			\$ -	\$ -
20	1502 Contingency (may not exceed 8% of line 21)			\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,872,018	\$ 3,872,018	\$ 3,872,018	\$ 3,870,009
22	Amount of line 21 Related to LBP Activities			\$ -	\$ -
23	Amount of line 21 Related to Section 504 compliance	\$ -		\$ -	\$ -
24	Amount of line 21 Related to Security – Soft Costs			\$ -	\$ -
25	Amount of Line 21 Related to Security – Hard Costs			\$ -	\$ -
26	Amount of line 21 Related to Energy Conservation Measures			\$ -	\$ -

Signature of Executive Director _____	Date _____	Signature of Public Housing Director _____	Date _____
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: MN46P00150110	Federal FY of Grant: 2010
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
Performance and Evaluation Report for Period Ending: 4/15/11 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost				
		Revised 1/31/11	Revised 4/15/11	%	Obligated 4/15/11	Expended 4/15/11
1	Total non-CFP Funds					
2	1406 Operations (may not exceed 20% of line 21)	\$ 721,063	\$ 231,023	2.97%	\$ 231,023	\$ 230,323
3	1408 Management Improvements	\$ 500,524	\$ 136,856	1.76%	\$ 134,642	\$ 134,642
4	1410 Administration (may not exceed 10% of line 21)	\$ 425,861	\$ 425,877	5.47%	\$ 428,964	\$ 230,105
5	1411 Audit	\$ 2,500	\$ 2,500	0.03%	\$ -	\$ -
6	1415 Liquidated Damages					
7	1430 Fees and Costs	\$ 743,735	\$ 696,099	8.93%	\$ 569,504	\$ 142,878
8	1440 Site Acquisition					
9	1450 Site Improvement	\$ 43,800	\$ 23,800	0.31%	\$ 2,996	\$ 2,996
10	1460 Dwelling Structures	\$ 4,903,154	\$ 5,854,540	75.14%	\$ 2,347,989	\$ 1,369,975
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 202,646	\$ 64,916	0.83%	\$ 64,916	\$ 64,916
12	1470 Nondwelling Structures	\$ 200,000	\$ 275,000	3.53%	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ 36,583	\$ 76,583	0.98%	\$ 2,834	\$ 2,834
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency (may not exceed 8% of line 21)	\$ 11,375	\$ 4,046	0.05%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,791,240	\$ 7,791,240	100.00%	\$ 3,782,868	\$ 2,178,669
22	Amount of line 21 Related to LBP Activities	\$ 75,000	\$ 75,000			
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000	\$ 50,000			
24	Amount of line 21 Related to Security – Soft Costs	\$ 25,000	\$ 25,000			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 25,000	\$ 25,000			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 75,000	\$ 75,000			

Signature of PHA Executive Director _____ Date _____	Signature of HUD Public Housing Director _____ Date _____
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Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
AMP 501	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-501-1-140600-008	\$150,780	\$74,328	\$74,328	\$74,328
	ACOP misc. costs (off duty officer)	1406	LS	14-010-35-501-1-140600-004	\$1,720	\$1,319	\$1,319	\$1,319
McDonough	Manager's Discretionary Painting fund	1406	LS	50-581-01-501-1-140600-595	\$17,063	\$7,510	\$7,510	\$7,510
MN 1-1, 4, 8A	Resident Initiatives - salaries	1408	LS	50-581-01-501-1-140800-001	\$36,805	\$29,984	\$29,984	\$29,984
total PHA units	Resident Initiatives - benefits	1408	LS	50-581-01-501-1-140809-009	\$12,514	\$9,985	\$9,985	\$9,985
0.136502707	Security training program	1408	LS	50-581-01-501-1-140800-513	\$4,095	\$0	\$0	\$0
Total congregate	Janitorial training program	1408	LS	50-581-01-501-1-140800-514	\$17,063	\$1,823	\$1,823	\$1,823
0.447530864	Resident training and employment	1408	LS	50-581-01-501-1-140800-515	\$683	\$0	\$0	\$0
Total family	Computer software	1408	LS	20-215-01-501-1-140800-599	\$6,825	\$0	\$0	\$0
0.340975897	Computer hardware	1408	LS	20-215-01-501-1-140803-599	\$13,650	\$0	\$0	\$0
Portion of work	Management Fee - salaries	1410	LS	20-210-01-501-0-141040-001	\$34,685	\$30,957	\$30,957	\$11,641
\$35,963	Management Fee - benefits	1410	LS	20-210-01-501-0-141040-009	\$17,868	\$5,299	\$11,746	\$3,841
	Advertising costs	1410	LS	40-010-01-501-1-141019-000	\$751	\$750	\$385	\$385
	Audit costs	1411	LS	20-210-01-501-1-141100-000	\$341	\$341	\$0	\$0
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-501-1-143019-554	\$478	\$478	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-501-1-146000-560	\$2,048	\$2,048	\$0	\$0
	Replace DU windows to provide bedroom egress	1460	LS	40-350-01-501-1-146000-579		\$500,000		
	Interior Surface modernization	1460	LS	40-350-01-501-0-146000-641	\$0	\$4,095	\$4,095	\$0
	Moisture control & correction	1460	LS	40-350-01-501-1-146000-644	\$6,820	\$6,820	\$0	\$0
	Replace community room furniture	1475	LS	40-350-01-501-1-147503-003	\$5,460	\$5,460	\$0	\$0
	Equipment replacement - trucks/equipment	1475	LS	40-350-01-501-1-147503-001		\$40,000	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-501-0-146000-001	\$26,508	\$63,162	\$63,162	\$35,022
		1410	LS	40-425-01-501-0-141002-001	\$3,528	\$4,510	\$4,510	\$4,510
		1410	LS	40-420-01-501-0-141001-001	\$385	\$647	\$647	\$647
		1410	LS	40-425-01-501-0-141001-001	\$963	\$1,597	\$1,597	\$1,597
	Construction Administration - benefits	1460	LS	40-425-01-501-1-146000-009	\$5,727	\$14,846	\$14,846	\$8,642
		1410	LS	40-425-01-501-0-141009-009	\$4,208	\$4,769	\$4,769	\$4,769
		1410	LS	40-420-01-501-0-141009-009	\$125	\$216	\$216	\$216
		1410	LS	50-010-01-501-0-141009-009	\$5,842	\$8,310	\$8,310	\$5,841
					\$376,933	\$819,253	\$270,189	\$202,060
AMP 502	Manager's Discretionary Painting fund	1406	LS	50-581-01-502-2-140600-595	\$14,150	\$0	\$0	\$0
Hamline, Front &	Security training program	1408	LS	50-581-01-502-2-140800-513	\$3,396	\$0	\$0	\$0
Seal Hi-Rises	Janitorial training program	1408	LS	50-581-01-502-2-140800-514	\$14,150	\$0	\$0	\$0
MN 1-26, 15 & 27	Resident training and employment	1408	LS	50-581-01-502-2-140800-515	\$566	\$0	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Computer software	1408	LS	20-215-01-502-2-140800-599	\$5,660	\$0	\$0	\$0
0.113203107	Computer hardware	1408	LS	20-215-01-502-2-140803-599	\$11,320	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-502-0-141040-001	\$28,765	\$25,668	\$25,668	\$9,654
0.18877551	Management Fee - benefits	1410	LS	20-210-01-502-0-141040-009	\$14,818	\$9,742	\$9,742	\$3,185
	Advertising costs	1410	LS	40-010-01-502-2-141019-000	\$623	\$623	\$9	\$9
\$1,004,590	Audit costs	1411	LS	20-210-01-502-2-141100-000	\$283	\$283	\$0	\$0
	Lead based paint testing in hi-rises	1430	LS	40-350-01-502-2-143001-558	\$10,585	\$5,676	\$5,676	\$5,676
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-502-2-143019-554	\$396	\$396	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-502-2-146000-560	\$1,698	\$1,698	\$0	\$0
	Replace hi-rise corridor carpet	1460	LS	40-350-01-502-2-146000-562	\$37,755	\$37,755	\$0	\$0
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-502-2-147000-580	\$37,755	\$51,913	\$0	\$0
	Replace Hamline Hi-Rise fire alarm system	1460	1 bldg	40-350-01-502-2-146000-559	\$486,900	\$485,733	\$485,733	\$351,663
	Replace toilets at Hamline & Front hi-rises	1460	1 bldg	40-350-01-502-2-146000-579		\$205,000		
	Install fire sprinklers at Hamline Hi-Rise	1460	1 bldg	40-350-01-502-2-146000-585	\$384,200	\$386,282	\$386,282	\$351,811
	Hi-Rise masonry repair	1460	LS	40-350-01-502-2-146000-588	\$3,776	\$3,776	\$0	\$0
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-502-2-146000-595	\$18,878	\$18,878	\$0	\$0
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-502-2-146000-612	\$14,158	\$14,158	\$0	\$0
	Miscellaneous interior modernization	1460	LS	40-350-01-502-0-146000-641		\$2,909	\$2,909	\$0
	Replace hi-rise community room furniture	1475	LS	40-350-01-502-2-147503-003	\$4,528	\$4,528	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-502-2-146000-001	\$28,378	\$36,138	\$36,138	\$21,323
		1410	LS	40-010-01-502-0-141001-001	\$589	\$1,020	\$1,020	\$1,020
		1410	LS	40-420-01-502-0-141001-001	\$320	\$537	\$537	\$537
		1410	LS	40-425-01-502-0-141001-001	\$798	\$1,324	\$1,324	\$1,324
		1410	LS	40-425-01-502-0-141002-001	\$2,926	\$3,891	\$3,891	\$3,891
	Construction Administration - benefits	1460	LS	40-410-01-502-0-141009-009	\$661	\$1,322	\$1,322	\$661
		1410	LS	40-010-01-502-0-141009-009	\$191	\$340	\$340	\$340
		1410	LS	40-420-01-502-0-141009-009	\$103	\$179	\$179	\$179
		1460	LS	40-425-01-502-2-146000-009	\$14,000	\$6,278	\$6,278	\$6,278
		1410	LS	40-425-01-502-0-141009-009	\$2,696	\$2,504	\$2,504	\$2,504
	Hamline Hi-Rise lighting improvements for energy	1460	1 bldg					
	Front Hi-Rise lighting improvements for energy	1460	1 bldg					
	Seal Hi-Rise lighting improvements for energy	1460	1 bldg					
					\$1,145,023	\$1,308,551	\$969,552	\$760,055
AMP 503	Manager's Discretionary Painting fund	1406	LS	50-581-01-503-0-140600-595	\$11,598	\$675	\$675	\$675

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Manager's Discretionary Painting fund	1460	LS	40-350-01-503-2-146000-595	\$4,700	\$0	\$0	\$0
Iowa, Edgerton & Wilson Hi-Rises MN 1-13, 14 & 24	Security training program	1408	LS	50-581-01-503-2-140800-513	\$3,912	\$0	\$0	\$0
	Janitorial training program	1408	LS	50-581-01-503-2-140800-514	\$16,298	\$0	\$0	\$0
	Resident training and employment	1408	LS	50-581-01-503-2-140800-515	\$652	\$0	\$0	\$0
	Computer software	1408	LS	20-215-01-503-2-140800-599	\$6,519	\$0	\$0	\$0
0.13038362	Computer hardware	1408	LS	20-215-01-503-2-140803-599	\$13,038	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-503-0-141040-001	\$33,130	\$29,573	\$29,573	\$11,119
0.217425432	Management Fee - benefits	1410	LS	20-210-01-503-0-141040-009	\$17,067	\$11,218	\$11,218	\$3,668
	Advertising costs	1410	LS	40-010-01-503-2-141019-000	\$717	\$717	\$489	\$489
\$850,905	Audit costs	1411	LS	20-210-01-503-2-141100-000	\$326	\$326	\$0	\$0
	Wilson Hi-Rise elevator modernization engineering	1430	2 elev.	40-350-01-503-2-143001-552	\$36,000	\$36,000	\$0	\$0
	Lead based paint testing in hi-rises	1430	LS	40-350-01-503-2-143001-558	\$11,883	\$11,883	\$11,883	\$11,883
	Wilson Hi-Rise roof replacement engineering costs	1430	LS	40-350-01-503-2-143001-612	\$6,975	\$10,977	\$10,977	\$8,863
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-503-2-143019-554	\$456	\$695	\$695	\$695
	Wilson Hi-Rise elevator modernization	1460	LS	40-350-01-503-2-146000-552	\$450,000	\$450,000	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-503-2-146000-560	\$1,956	\$1,956	\$0	\$0
	Replace hi-rise corridor carpet	1460	LS	40-350-01-503-2-146000-562	\$43,485	\$43,485	\$0	\$0
	Replace toilets at Edgerton hi-rise	1460	LS	40-350-01-503-2-146000-579		\$131,000		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-503-2-147000-580	\$43,485	\$59,792	\$0	\$0
	Hi-Rise masonry repair	1460	LS	40-350-01-503-2-146000-588	\$4,349	\$4,349	\$0	\$0
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-503-2-146000-595	\$21,743	\$21,743	\$4,700	\$4,700
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-503-2-146000-612	\$16,307	\$16,307	\$0	\$0
	Wilson Hi-Rise Roof Replacement	1460	LS	40-350-01-503-2-146000-612	\$160,000	\$189,450	\$189,450	\$320
	Miscellaneous interior modernization	1460	LS	40-350-01-503-0-146000-641		\$3,912	\$3,912	
	Iowa & Wilson Hi-Rise toilet replacements	1460	1 bldg	40-350-01-503-2-146000-650	\$207,700	\$207,700	\$0	\$0
	Iowa Hi-Rise - replace refrigerators	1465	1 bldg	40-350-01-503-2-146500-003	\$64,916	\$64,916	\$64,916	\$64,916
	Replace hi-rise community room furniture	1475	LS	40-350-01-503-2-147503-003	\$5,215	\$5,215	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-503-2-146000-001	\$29,000	\$23,038	\$23,038	\$12,951
		1410	LS	40-010-01-503-0-141001-001	\$678	\$1,175	\$1,175	\$1,175
		1410	LS	40-425-01-503-0-141002-001	\$3,392	\$4,970	\$4,970	\$4,970
		1410	LS	40-420-01-503-0-141001-001	\$368	\$618	\$618	\$618
		1410	LS	40-425-01-503-0-141001-001	\$919	\$1,525	\$1,525	\$1,525
	Construction Administration - benefits	1460	LS	40-425-01-503-2-146000-009	\$12,000	\$7,002	\$7,002	\$4,019
		1410	LS	40-010-01-503-0-141009-009	\$220	\$392	\$392	\$392

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
		1410	LS	40-425-01-503-0-141009-009	\$1,739	\$2,389	\$2,389	\$2,389
		1410	LS	40-410-01-503-0-141009-009	\$761	\$762	\$762	\$762
		1410	LS	40-420-01-503-0-141009-009	\$119	\$206	\$206	\$206
	Iowa Hi-Rise lighting improvements for energy	1460	1 bldg					
	Wilson Hi-Rise lighting improvements for energy	1460	1 bldg					
	Edgerton Hi-Rise lighting improvements for energy	1460	1 bldg					
					\$1,231,623	\$1,343,965	\$370,565	\$136,335
AMP 504	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-504-1-140600-008	\$152,500	\$40,240	\$40,240	\$40,240
	Manager's Discretionary Painting fund	1460	LS	50-581-01-504-0-140600-595	\$11,886	\$12,961	\$12,961	\$11,936
MN 1-2	Resident Initiatives - salaries	1408	LS	50-581-01-504-1-140800-001	\$36,805	\$12,850	\$12,850	\$12,850
	Resident Initiatives - benefits	1408	LS	50-581-01-504-1-140809-009	\$12,514	\$4,279	\$4,279	\$4,279
0.073899741	Security training program	1408	LS	50-581-01-504-1-140800-513	\$2,217	\$0	\$0	\$0
	Janitorial training program	1408	LS	50-581-01-504-1-140800-514	\$9,237	\$0	\$0	\$0
0.242283951	Resident training and employment	1408	LS	50-581-01-504-1-140800-515	\$369	\$0	\$0	\$0
	Computer software	1408	LS	20-215-01-504-1-140800-599	\$3,695	\$0	\$0	\$0
0.184597296	Computer hardware	1408	LS	20-215-01-504-1-140803-599	\$7,390	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-504-0-141040-001	\$18,017	\$16,757	\$16,757	\$6,302
\$122,942	Management Fee - benefits	1410	LS	20-210-01-504-0-141040-009	\$8,500	\$6,360	\$6,360	\$2,079
	Advertising costs	1410	LS	40-010-01-504-1-141019-000	\$406	\$406	\$0	\$0
	Audit costs	1411	LS	20-210-01-504-1-141100-000	\$185	\$185	\$0	\$0
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-504-1-143019-554	\$259	\$259	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-504-1-146000-560	\$1,108	\$1,108	\$0	\$0
	Family Area Painting	1460	LS	40-350-01-504-1-146000-595	\$103,473	\$103,473	\$1,083	\$1,083
	Miscellaneous interior modernization	1460	LS	40-350-01-504-0-146000-641		\$2,217	\$2,217	\$0
	Moisture Control & Correction	1460	LS	40-350-01-504-1-146000-644	\$3,692	\$3,692	\$0	\$0
	Replace community room furniture	1475	LS	40-350-01-504-1-147503-003	\$2,956	\$2,956	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-504-1-146000-001	\$3,058	\$4,126	\$4,126	\$2,084
		1410	LS	40-425-01-504-0-141002-001	\$1,910	\$2,441	\$2,441	\$2,441
		1410	LS	40-420-01-504-0-141001-001	\$209	\$350	\$350	\$350
		1410	LS	40-425-01-504-0-141001-001	\$521	\$865	\$865	\$865
	Construction Administration - benefits	1460	LS	40-425-01-504-1-146000-009	\$1,382	\$944	\$944	\$480
		1410	LS	40-420-01-504-0-141009-009	\$68	\$117	\$117	\$117
		1410	LS	40-425-01-504-0-141009-009	\$936	\$1,239	\$1,239	\$1,239
					\$383,293	\$217,825	\$106,829	\$86,345

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
AMP 505	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-505-0-140600-008	\$152,500	\$57,796	\$57,796	\$57,796
Mt. Airy Family,	Manager's Discretionary Painting fund	1406	LS	50-581-01-505-0-140600-595	\$17,945	\$17,425	\$17,425	\$16,725
Mt. Airy & Valley	Resident Initiatives - salaries	1408	LS	50-581-01-505-0-140800-001	\$36,805	\$33,180	\$33,180	\$33,180
hi-rises	Resident Initiatives - benefits	1408	LS	50-581-01-505-0-140809-009	\$12,514	\$11,051	\$11,051	\$11,051
MN 1-3, 6, 8b & 10	Security training program	1408	LS	50-581-01-505-0-140800-513	\$4,307	\$0	\$0	\$0
	Janitorial training program	1408	LS	50-581-01-505-0-140800-514	\$17,945	\$8,306	\$8,306	\$8,306
0.143563191	Resident training and employment	1408	LS	50-581-01-505-0-140800-515	\$718	\$0	\$0	\$0
	Computer software	1408	LS	20-215-01-505-0-140800-599	\$7,178	\$0	\$0	\$0
0.229938272	Computer hardware	1408	LS	20-215-01-505-0-140803-599	\$14,356	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-505-0-141040-001	\$30,000	\$32,561	\$32,561	\$12,243
0.175191064	Management Fee - benefits	1410	LS	20-210-01-505-0-141040-009	\$15,000	\$12,354	\$12,354	\$4,039
	Advertising costs	1410	LS	40-010-01-505-0-141019-000	\$790	\$1,510	\$1,510	\$1,510
0.12244898	Audit costs	1411	LS	20-210-01-505-0-141100-000	\$359	\$359	\$0	\$0
	Mt. Airy hi-rise sprinkler engineering fees	1430	LS	40-350-01-505-2-143001-559	\$33,142	\$28,409	\$28,409	\$18,303
	Lead based paint testing in hi-rises	1430	LS	40-350-01-505-2-143001-558	\$6,844	\$8,816	\$8,816	\$8,816
	Mt. Airy Hi-Rise roof replacement engineering fees	1430	LS	40-350-01-505-2-143001-612	\$13,000	\$13,000	\$1,700	\$1,634
	Valley Hi-Rise window lintel engineering fees	1430	LS	40-350-01-505-2-143001-617	\$4,800	\$7,800	\$7,800	\$4,800
\$853,202	Capital fund blueprints & drawing costs	1430	LS	40-350-01-505-0-143019-554	\$1,242	\$1,928	\$1,928	\$1,928
	DU handicapped modifications per resident request	1460	LS	40-350-01-505-0-146000-560	\$2,153	\$2,153	\$0	\$0
	Replace hi-rise corridor carpet	1460	LS	40-350-01-505-2-146000-562	\$24,490	\$24,490	\$0	\$0
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-505-2-147000-580	\$24,490	\$33,673	\$0	\$0
	Repair Mt. Airy Hi-Rise apartment sprinkler lines	1460	1 bldg	40-350-01-505-2-146000-585	\$200,000	\$0	\$0	\$0
	Hi-Rise masonry repair	1460	LS	40-350-01-505-2-146000-588	\$2,449	\$2,449	\$0	\$0
	Valley Hi-Rise upper window lintel repairs	1460	1 bldg	40-350-01-505-2-146000-588	\$60,200	\$86,030	\$86,030	\$0
	Family Area Painting	1460	LS	40-350-01-505-1-146000-595	\$34,491	\$34,491	\$0	\$0
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-505-2-146000-595	\$12,245	\$12,245	\$0	\$0
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-505-2-146000-612	\$9,184	\$9,184	\$0	\$0
	Mt. Airy Hi-Rise roof replacement	1460	1 bldg.	40-350-01-505-2-146000-612	\$300,000	\$283,555	\$283,555	\$0
	Brick testing @ Valley hi-rise	1460	1 bldg	40-350-01-502-2-146000-617		\$1,598	\$1,598	\$1,598
	Miscellaneous interior modernization	1460	LS	40-350-01-505-0-146000-641		\$2,625	\$2,625	\$0
	Moisture Control & Correction	1460	LS	40-350-01-505-1-146000-644	\$3,504	\$3,504	\$0	\$0
	Valley Hi-Rise apartment toilet replacements	1460	1 bldg	40-350-01-505-2-146000-650	\$76,500	\$76,500	\$0	\$0
	Mt. Airy Hi-Rise - replace refrigerators	1465	1 bldg	40-350-01-505-2-146500-000	\$64,387	\$0	\$0	\$0
	Replace hi-rise community room furniture	1475	LS	40-350-01-505-2-147503-003	\$5,743	\$5,743	\$2,834	\$2,834

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Construction Administration - salaries	1460	LS	40-425-01-505-0-146000-001	\$25,000	\$44,170	\$44,170	\$24,482
		1410	LS	40-010-01-505-0-141001-001	\$382	\$662	\$662	\$662
		1410	LS	40-425-01-505-0-141002-001	\$3,711	\$4,743	\$4,743	\$4,743
		1410	LS	40-420-01-505-0-141001-001	\$405	\$680	\$680	\$680
		1410	LS	40-425-01-505-0-141001-001	\$1,012	\$1,679	\$1,679	\$1,679
	Construction Administration - benefits	1460	LS	40-425-01-505-0-146000-009	\$8,500	\$11,168	\$11,168	\$6,442
		1410	LS	40-010-01-505-0-141009-009	\$124	\$221	\$221	\$221
		1410	LS	40-425-01-505-0-141009-009	\$4,551	\$3,666	\$3,666	\$3,666
		1410	LS	40-410-01-505-0-141009-009	\$429	\$429	\$429	\$429
		1410	LS	40-420-01-505-0-141009-009	\$131	\$226	\$226	\$226
	Mt. Airy Hi-Rise lighting improvements for energy	1460	1 bldg					
	Valley Hi-Rise lighting improvements for energy	1460	1 bldg					
					\$1,233,524	\$880,378	\$667,122	\$227,993
AMP 506	Manager's Discretionary Painting fund	1406	LS	50-581-01-506-2-140600-595	\$7,796	\$0	\$0	\$0
Wabasha &	Security training program	1408	LS	50-581-01-506-2-140800-513	\$1,871	\$0	\$0	\$0
Exchange Hi-Rises	Janitorial training program	1408	LS	50-581-01-506-2-140800-514	\$7,796	\$0	\$0	\$0
MN 1-17, 19	Resident training and employment	1408	LS	50-581-01-506-2-140800-515	\$312	\$0	\$0	\$0
	Computer software	1408	LS	20-215-01-506-2-140800-599	\$3,118	\$0	\$0	\$0
0.062367616	Computer hardware	1408	LS	20-215-01-506-2-140803-599	\$6,237	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-506-0-141040-001	\$15,000	\$14,150	\$14,150	\$5,319
0.10400314	Management Fee - benefits	1410	LS	20-210-01-506-0-141040-009	\$8,000	\$2,353	\$2,353	\$1,755
	Advertising costs	1410	LS	40-010-01-506-0-141019-000	\$782	\$782	\$782	\$782
	Advertising costs	1410	LS	40-010-01-506-2-141019-000	\$124	\$124	\$124	\$124
\$337,197	Audit costs	1411	LS	20-210-01-506-2-141100-000	\$156	\$156	\$0	\$0
	Wabasha Hi-Rise elevator mod. Engineering fees	1430	1 elev.	40-350-01-506-2-143001-552	\$12,000	\$12,000	\$0	\$0
	Lead based paint testing in hi-rises	1430	LS	40-350-01-506-2-143001-558	\$5,876	\$3,546	\$3,546	\$3,546
	Study connection of Wabasha Hi-Rise to CAO ramp	1430	1 ramp	40-350-01-506-2-143001-608	\$20,000	\$0	\$0	\$0
	Wabasha Exterior modernization architectural costs	1430	1 bldg	40-350-01-506-2-143001-630	\$113,800	\$129,450	\$129,450	\$28,050
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-506-2-143019-554	\$218	\$218	\$0	\$0
	Wabasha Hi-Rise elevator modernization	1460	1 elev.	40-350-01-506-2-146000-552	\$150,000	\$150,000	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-506-2-146000-560	\$936	\$936	\$0	\$0
	Replace hi-rise corridor carpet	1460	LS	40-350-01-506-2-146000-562	\$20,801	\$20,801	\$0	\$0
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-506-2-147000-580	\$20,801	\$28,601	\$0	\$0
	Hi-Rise masonry repair	1460	LS	40-350-01-506-2-146000-588	\$2,080	\$2,080	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-506-2-146000-595	\$10,400	\$10,400	\$0	\$0
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-506-2-146000-612	\$7,800	\$7,800	\$0	\$0
	Miscellaneous interior modernization	1460	LS	40-350-01-506-0-146000-641		\$1,871	\$1,871	\$0
	Exchange Hi-Rise - replace refrigerators	1465	1 bldg	40-350-01-506-2-146500-000	\$73,343	\$0	\$0	\$0
	Replace hi-rise community room furniture	1475	LS	40-350-01-506-2-147503-003	\$2,495	\$2,495	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-506-2-146000-001	\$10,000	\$18,226	\$18,226	\$9,742
		1410	LS	40-010-01-506-0-141001-001	\$324	\$562	\$562	\$562
		1410	LS	40-425-01-506-0-141002-001	\$1,612	\$2,154	\$2,154	\$2,154
		1410	LS	40-420-01-506-0-141001-001	\$176	\$296	\$296	\$296
		1410	LS	40-425-01-506-0-141001-001	\$440	\$730	\$730	\$730
	Construction Administration - benefits	1460	LS	40-425-01-506-2-146000-009	\$4,500	\$5,332	\$5,332	\$2,890
		1410	LS	40-010-01-506-0-141009-009	\$105	\$188	\$188	\$188
		1410	LS	40-425-01-506-0-141009-009	\$1,177	\$1,234	\$1,234	\$1,234
		1410	LS	40-410-01-506-0-141009-009	\$364	\$364	\$364	\$364
		1410	LS	40-420-01-506-0-141009-009	\$57	\$98	\$98	\$98
	Wabasha Hi-Rise lighting improvements for energy	1460	1 bldg					
	Exchange Hi-Rise lighting improvements for energy	1460	1 bldg					
					\$510,496	\$416,947	\$181,460	\$57,834
AMP 507	Manager's Discretionary Painting fund	1406	LS	50-581-01-507-2-140600-595	\$15,386	\$0	\$0	\$0
Central, Neill & Ravoux Hi-Rises	Resident Initiatives Salaries	1408	LS	50-581-08-507-2-140800-001	\$4,163	\$5,831	\$4,163	\$4,163
	Resident Initiatives Benefits	1408	LS	50-581-08-507-2-141009-009	\$1,657	\$2,203	\$1,657	\$1,657
MN 1-5, 7 & 16	Security training program	1408	LS	50-581-01-507-2-140800-513	\$3,693	\$0	\$0	\$0
	Janitorial training program	1408	LS	50-581-01-507-2-140800-514	\$15,386	\$0	\$0	\$0
	Resident training and employment	1408	LS	50-581-01-507-2-140800-515	\$615	\$0	\$0	\$0
	Computer software	1408	LS	20-215-01-507-2-140800-599	\$6,154	\$0	\$0	\$0
0.123087785	Computer hardware	1408	LS	20-215-01-507-2-140803-599	\$12,309	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-507-0-141040-001	\$5,966	\$27,057	\$27,057	\$10,176
0.012345679	Management Fee - benefits	1410	LS	20-210-01-507-0-141040-009	\$14,000	\$10,265	\$10,265	\$3,357
	Advertising costs	1410	LS	40-010-01-507-2-141019-000	\$677	\$677	\$0	\$0
0.03409759	Audit costs	1411	LS	20-210-01-507-2-141100-000	\$308	\$308	\$0	\$0
	Lead based paint testing in hi-rises	1430	LS	40-350-01-507-2-143001-558	\$5,476	\$5,476	\$5,476	\$5,476
	Ravoux HR DU plumbing replacement engineering	1430	1 bldg	40-350-01-507-2-143001-567	\$25,000	\$25,000	\$0	\$0
0.182496075	Capital fund blueprints & drawing costs	1430	LS	40-350-01-507-2-143019-554	\$431	\$431	\$0	\$0
	Neill Hi-Rise - recaulk exterior, engineering fees	1430	LS	40-350-01-507-0-143001-617	\$1,100	\$1,100	\$1,100	\$1,100

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	DU handicapped modifications per resident request	1460	LS	40-350-01-507-2-146000-560	\$1,846	\$1,846	\$0	\$0
\$266,298	Replace hi-rise corridor carpet	1460	LS	40-350-01-507-2-146000-562	\$36,499	\$36,499	\$0	\$0
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-507-2-147000-580	\$36,499	\$50,186	\$0	\$0
	Hi-Rise masonry repair	1460	LS	40-350-01-507-2-146000-588	\$3,650	\$3,650	\$0	\$0
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-507-2-146000-595	\$18,250	\$18,250	\$0	\$0
	Family Area exterior painting	1460	LS	40-350-01-507-1-146000-595	\$1,852	\$1,852	\$0	\$0
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-507-2-146000-612	\$13,687	\$13,687	\$0	\$0
	Neill Hi-Rise - recaulk exterior	1460	1 bldg	40-350-01-507-2-146000-617	\$39,578	\$39,578	\$39,578	\$39,578
	Miscellaneous interior modernization	1460	LS	40-350-01-507-0-146000-641		\$3,580	\$3,580	\$0
	Moisture control & correction	1460	LS	40-350-01-507-1-146000-644	\$682	\$682	\$0	\$0
	Replace hi-rise community room furniture	1475	LS	40-350-01-507-2-147503-003	\$4,924	\$4,924	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-507-2-146000-001	\$12,581	\$30,138	\$30,138	\$16,127
		1410		40-425-01-507-0-141001-001	\$632	\$1,186	\$1,186	\$1,186
		1410	LS	40-425-01-507-0-141002-001	\$3,415	\$5,504	\$5,504	\$5,504
		1410	LS	40-010-01-507-0-141001-001	\$569	\$986	\$986	\$986
		1410	LS	40-420-01-507-0-141001-001	\$337	\$566	\$566	\$566
	Construction Administration - benefits	1460	LS	40-425-01-507-2-146000-009	\$4,115	\$8,434	\$8,434	\$4,596
		1410	LS	40-425-01-507-0-141009-009	\$2,459	\$2,936	\$2,936	\$2,936
		1410	LS	40-010-01-507-0-141009-009	\$184	\$329	\$329	\$329
		1410		40-410-01-507-0-141009-009	\$640	\$639	\$639	\$639
		1410	LS	40-420-01-507-0-141009-009	\$109	\$188	\$188	\$188
		1410	LS	40-425-01-507-0-141001-001	\$0	\$0	\$0	\$0
		1410	LS	50-010-01-507-0-141009-009	\$1,008	\$1,008	\$1,008	\$1,008
	Ravoux Hi-Rise lighting improvements for energy	1460	1 bldg					
	Ravoux Hi-Rise apartment toilet replacements	1460	1 bldg					
					\$295,836	\$304,996	\$144,790	\$99,572
AMP 508	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-508-0-140600-008	\$152,500	\$29,475	\$29,475	\$29,475
Dunedin Family & Dunedin,	Manager's Discretionary Painting fund	1406	LS	50-581-01-508-0-140600-595	\$16,445	\$2,255	\$2,255	\$2,255
	Resident Initiatives - salaries	1408	LS	50-581-01-508-0-140800-001	\$25,000	\$9,828	\$9,828	\$9,828
		1408	LS	50-581-08-508-2-140800-001	\$4,250	\$4,250	\$4,250	\$4,250
& Montreal	Resident Initiatives - benefits	1408	LS	50-581-01-508-0-140800-009	\$7,500	\$3,286	\$3,286	\$3,286
		1410	LS	50-581-08-508-2-141009-009	\$1,941	\$1,941	\$1,941	\$1,941
Hi-Rises	Security training program	1408	LS	50-581-01-508-0-140800-513	\$3,947	\$0	\$0	\$0
MN 1-9, 11 & 18	Janitorial training program	1408	LS	50-581-01-508-0-140800-514	\$16,445	\$0	\$0	\$0

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
	Resident training and employment	1408	LS	50-581-01-508-0-140800-515	\$658	\$0	\$0	\$0
0.131560367	Computer software	1408	LS	20-215-01-508-0-140800-599	\$6,578	\$0	\$0	\$0
	Computer hardware	1408	LS	20-215-01-508-0-140803-599	\$13,156	\$0	\$0	\$0
0.067901235	Management Fee - salaries	1410	LS	20-210-01-508-0-141040-001	\$30,000	\$30,681	\$30,681	\$11,541
	Management Fee - benefits	1410	LS	20-210-01-508-0-141040-009	\$15,000	\$11,643	\$11,643	\$3,808
0.051734274	Advertising costs	1410	LS	40-010-01-508-0-141019-000	\$724	\$724	\$124	\$124
	Audit costs	1411	LS	20-210-01-508-0-141100-000	\$329	\$329	\$0	\$0
0.184850863	Dunedin family mod architectural/engineering \$.	1430	88 du	40-350-01-508-1-143001-551	\$262,513	\$221,300	\$221,301	\$17,627
	Montreal Hi-Rise elevator modernization engineering	1430	2 elev.	40-350-01-508-2-143001-552	\$36,000	\$36,000	\$0	\$0
	Lead based paint testing in hi-rises	1430	LS	40-350-01-508-2-143001-558	\$10,431	\$10,431	\$6,675	\$6,675
\$1,553,997	Capital fund blueprints & drawing costs	1430	LS	40-350-01-508-0-143019-554	\$460	\$460	\$0	\$0
	Montreal Hi-Rise elevator modernization	1460	2 elev.	40-350-01-508-2-146000-552	\$450,000	\$450,000	\$0	\$0
	DU handicapped modifications per resident request	1460	LS	40-350-01-508-2-146000-560	\$1,973	\$1,973	\$0	\$0
	Replace hi-rise corridor carpet	1460	LS	40-350-01-508-2-146000-562	\$36,970	\$36,970	\$0	\$0
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-508-2-147000-580	\$36,970	\$50,834	\$0	\$0
	Dunedin Hi-Rise brick repair	1460	LS	40-350-01-508-2-146000-588	\$500,000	\$649,764	\$0	\$0
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-508-2-146000-595	\$18,485	\$18,485	\$7,702	\$7,702
	Exterior family area painting	1460	LS	40-350-01-508-1-146000-595	\$10,185	\$10,185	\$0	\$0
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-508-2-146000-612	\$13,864	\$13,864	\$0	\$0
	Miscellaneous interior modernization	1460	LS	40-350-01-508-0-146000-641		\$4,060	\$4,060	\$0
	Moisture control & correction	1460	LS	40-350-01-508-1-146000-644	\$1,035	\$1,035	\$0	\$0
	Replace community room furniture	1475	LS	40-350-01-508-2-147503-003	\$5,262	\$5,262	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-508-0-146000-001	\$59,000	\$60,912	\$60,912	\$33,988
		1410	LS	40-010-01-508-0-141001-001	\$577	\$999	\$999	\$999
		1410	LS	40-425-01-508-0-141002-001	\$5,133	\$8,634	\$8,634	\$8,634
		1410	LS	40-420-01-508-0-141001-001	\$382	\$641	\$641	\$641
		1410	LS	40-425-01-508-0-141001-001	\$1,164	\$1,793	\$1,793	\$1,793
	Construction Administration - benefits	1460	LS	40-425-01-508-0-146000-009	\$25,000	\$18,106	\$18,106	\$10,332
		1410	LS	40-010-01-508-0-141009-009	\$187	\$333	\$333	\$333
		1410	LS	40-425-01-508-0-141009-009	\$3,254	\$4,356	\$4,356	\$4,356
		1410	LS	40-410-01-508-0-141009-009	\$1,599	\$1,632	\$1,632	\$1,632
		1410	LS	40-420-01-508-0-141009-009	\$124	\$214	\$214	\$214
	Dunedin Hi-Rise lighting improvements for energy	1460	1 bldg					
	Dunedin Hi-Rise apartment toilet replacement	1460	1 bldg					

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Total Actual Cost	
							Funds Obligated 4/15/11	Funds Expended 4/15/11
					\$1,775,042	\$1,702,656	\$430,841	\$161,434
AMP 509	Manager's Discretionary Painting fund	1406	LS	50-581-01-509-3-140600-595	\$10,679	\$0	\$0	\$0
Scattered	Security training program	1408	LS	50-581-01-509-3-140800-513	\$2,563	\$0	\$0	\$0
Sites	Janitorial training program	1408	LS	50-581-01-509-3-140800-514	\$10,679	\$0	\$0	\$0
	Resident training and employment	1408	LS	50-581-01-509-3-140800-515	\$427	\$0	\$0	\$0
0.085431866	Computer software	1408	LS	20-215-01-509-3-140800-599	\$4,272	\$0	\$0	\$0
	Computer hardware	1408	LS	20-215-01-509-3-140803-599	\$8,543	\$0	\$0	\$0
	Management Fee - salaries	1410	LS	20-210-01-509-0-141040-001	\$20,000	\$19,373	\$19,373	\$7,286
1	Management Fee - benefits	1410	LS	20-210-01-509-0-141040-009	\$10,000	\$7,349	\$7,349	\$2,404
	Advertising costs	1410	LS	40-010-01-509-3-141019-000	\$470	\$470	\$0	\$0
0.192239859	Audit costs	1411	LS	20-210-01-509-3-141100-000	\$214	\$214	\$0	\$0
	Scattered site lead based paint testing	1430	LS	40-350-01-509-3-143001-558	\$124,071	\$124,071	\$124,072	\$17,806
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-509-3-143019-554	\$299	\$299	\$0	\$0
\$608,368	DU handicapped modifications per resident request	1460	LS	40-350-01-509-3-146000-560	\$1,281	\$1,281	\$0	\$0
	Concrete replacement	1450	LS	40-350-01-509-3-145000-628	\$3,800	\$3,800	\$2,996	\$2,996
	P-90 work (roofs, windows, siding, driveways, etc.)	1460	50 DU	40-350-01-509-3-146000-639	\$146,200	\$83,713	\$22,884	\$19,984
\$5,633,464	Scattered site interior modernization on vacancy	1460	60 DU	40-350-01-509-3-146000-640	\$157,409	\$83,570	\$20,207	\$20,207
	Scattered site exterior modernization on vacancy	1460	60 DU	40-350-01-509-3-146000-641	\$242,591	\$358,917	\$358,917	\$319,777
	Scattered site property site work (driveways, etc.)	1450	15 DU	40-350-01-509-3-145000-642	\$40,000	\$20,000	\$0	\$0
	Moisture control & correction	1460	LS	40-350-01-509-3-146000-644	\$3,845	\$3,845	\$0	\$0
	Construction Administration - salaries	1460	LS	40-425-01-509-3-146000-001	\$21,000	\$51,966	\$51,966	\$29,821
		1410	LS	40-425-01-509-0-141002-001	\$6,297	\$11,202	\$11,202	\$11,202
		1410	LS	40-420-01-509-0-141001-001	\$241	\$405	\$405	\$405
		1410	LS	40-425-01-509-0-141001-001	\$602	\$999	\$999	\$999
	Construction Administration - benefits	1460	LS	40-425-01-509-3-146000-009	\$9,000	\$16,732	\$16,732	\$9,736
		1410	LS	40-425-01-509-0-141009-009	\$2,442	\$4,283	\$4,283	\$4,283
		1410	LS	40-420-01-509-0-141009-009	\$78	\$135	\$135	\$135
					\$827,003	\$792,624	\$641,520	\$447,041
		1410	LS	Various accounts, move to	\$1,093		\$0	\$0
					\$1,093	\$0	\$0	\$0
	Contingency	1502	lump	40-350-01-5xx-0-150200-000	\$11,375	\$4,046	\$0	\$0
					\$11,375	\$4,046		
	FFY 2010 Total CFP				\$7,791,240	\$7,791,240	\$3,782,868	\$2,178,669

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages (revised per 9/22/10 Board input)

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Capital Fund Program Grant No: MN46P00150110						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost	
				Acct. Number is 710...	Revised 1/31/11	Revised 4/15/11	Funds Obligated 4/15/11	Funds Expended 4/15/11
					\$0	\$0	48.55%	27.96%

Federal FY of Grant: 2010
Comments/Status of Work
\$77,855 transfer to NROB
Accomplished w/ NROB \$
Accomplished w/ NROB \$
\$123,626
See Supplemental Oper. Bud.

Federal FY of Grant: 2010
Comments/Status of Work
\$269,407
See Supplemental Oper. Bud.
\$550,000
\$590,000
-\$40,000
\$194,479
Move to Amps
\$1,604,199

Federal FY of Grant: 2010
Comments/Status of Work

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP) Part I: Summary

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: MN46P00150111	Federal FY of Grant: 2011
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Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement
 Performance and Evaluation Report for Period Ending:
 Final Performance and Evaluation Report

Line No.	Summary by Development Account					Total Actual Cost	
		Original Budget Amount	Revised 4/15/11 (DRAFT)	%	Obligated	Expended	
1	Total non-CFP Funds						
2	1406 Operations (may not exceed 20% of line 21)	\$ 735,000	\$ 385,454	6.18%			
3	1408 Management Improvements	\$ 462,014	\$ 80,000	1.28%			
4	1410 Administration (may not exceed 10% of line 21)	\$ 348,489	\$ 395,360	6.34%			
5	1411 Audit	\$ 2,500	\$ 2,500	0.04%			
6	1415 Liquidated Damages	\$ -					
7	1430 Fees and Costs	\$ 333,500	\$ 48,500	0.78%			
8	1440 Site Acquisition	\$ -					
9	1450 Site Improvement	\$ 40,000	\$ 40,000	0.64%			
10	1460 Dwelling Structures	\$ 5,422,151	\$ 4,703,843	75.47%			
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 202,000	\$ 202,000	3.24%			
12	1470 Nondwelling Structures	\$ 200,000	\$ 200,000	3.21%			
13	1475 Nondwelling Equipment	\$ 36,583	\$ 121,581	1.95%			
14	1485 Demolition	\$ -					
15	1490 Replacement Reserve	\$ -					
16	1492 Moving to Work Demonstration	\$ -					
17	1495.1 Relocation Costs	\$ -					
18	1499 Development Activities	\$ -					
19	1501 Collateralization or Debt Service	\$ -					
20	1502 Contingency (may not exceed 8% of line 21)	\$ 9,003	\$ 53,755	0.86%			
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,791,240	\$ 6,232,992	100.00%			
22	Amount of line 21 Related to LBP Activities	\$ 75,000	\$ 75,000				
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000	\$ 50,000				
24	Amount of line 21 Related to Security – Soft Costs	\$ 25,000	\$ 25,000				
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000				
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000				

Signature of PHA Executive Director Date	Signature of HUD Public Housing Director Date
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Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150111						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
AMP 501	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-501-1-140600-008	\$152,500	\$69,225		
McDonough	ACOP (off duty officers)	1406	LS	14-010-35-501-1-140600-004		\$3,405		
MN 1-1, 4, 8A	Manager's Discretionary Painting fund	1406	LS	50-581-01-501-1-140600-595	\$17,063	\$8,510		
total PHA units	Resident Initiatives - salaries	1408	LS	50-581-01-501-1-140800-001	\$28,574	\$0		
0.136502707	Resident Initiatives - benefits	1408	LS	50-581-01-501-1-140800-009	\$9,430	\$0		
Total congregate	Security training program	1408	LS	50-581-01-501-1-140800-513	\$4,095	\$2,048		
0.447530864	Janitorial training program	1408	LS	50-581-01-501-1-140800-514	\$17,063	\$8,531		
Total family	Resident training and employment	1408	LS	50-581-01-501-1-140800-515	\$683	\$341		
0.340975897	Computer software	1408	LS	20-215-01-501-1-140800-599	\$6,825	\$0		
Portion of work	Computer hardware	1408	LS	20-215-01-501-1-140803-599	\$13,650	\$0		
\$35,963	Management Fee - salaries	1410	LS	xx-xxx-01-501-1-141000-001	\$31,837	\$38,560		
	Management Fee - benefits	1410	LS	xx-xxx-01-501-1-141000-009	\$14,982	\$14,660		
	Advertising costs	1410	LS	40-010-01-501-1-141019-000	\$751	\$751		
	Audit costs	1411	LS	20-210-01-501-1-141100-000	\$341	\$341		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-501-1-143019-554	\$478	\$478		
	DU handicapped modifications per resident request	1460	LS	40-350-01-501-2-146000-560	\$2,048	\$2,048		
	Moisture control & correction	1460	LS	40-350-01-501-1-146000-644	\$6,820	\$6,820		
	Equipment replacement - trucks	1475	LS	40-350-01-501-1-147503-001	\$0	\$11,603		
	Replace community room furniture	1475	LS	40-350-01-501-2-147503-003	\$5,460	\$5,460		
	Construction Administration - salaries	1460	LS	40-425-01-501-1-146000-001	\$1,336	\$63,162		
	Construction Administration - benefits	1460	LS	40-425-01-501-1-146000-009	\$629	\$14,846		
					\$314,563	\$250,789		
AMP 502	Manager's Discretionary Painting fund	1406	LS	50-581-01-502-2-140600-595	\$14,150	\$7,075		
Hamline, Front & Seal Hi-Rises	ACOP (off duty officers)	1406	LS	14-010-35-502-1-140600-004		\$2,830		
MN 1-26, 15 & 27	Security training program	1408	LS	50-581-01-502-2-140800-513	\$3,396	\$1,698		
	Janitorial training program	1408	LS	50-581-01-502-2-140800-514	\$14,150	\$7,075		
	Resident training and employment	1408	LS	50-581-01-502-2-140800-515	\$566	\$283		
0.113203107	Computer software	1408	LS	20-215-01-502-2-140800-599	\$5,660	\$0		
	Computer hardware	1408	LS	20-215-01-502-2-140803-599	\$11,320	\$0		
0.18877551	Management Fee - salaries	1410	LS	xx-xxx-01-502-2-141000-001	\$26,403	\$31,970		
	Management Fee - benefits	1410	LS	xx-xxx-01-502-2-141000-009	\$12,425	\$12,160		
\$136,490	Advertising costs	1410	LS	40-010-01-502-2-141019-000	\$623	\$623		
	Audit costs	1411	LS	20-210-01-502-2-141100-000	\$283	\$283		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-502-2-143019-554	\$396	\$396		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150111						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
	DU handicapped modifications per resident request	1460	LS	40-350-01-502-2-146000-560	\$1,698	\$1,698		
	Replace hi-rise corridor carpet	1460	LS	40-350-01-502-2-146000-562	\$37,755	\$37,755		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-502-2-147000-580	\$37,755	\$37,755		
	Hi-Rise masonry repair	1460	LS	40-350-01-502-2-146000-588	\$3,776	\$3,776		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-502-2-146000-595	\$18,878	\$18,878		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-502-2-146000-612	\$14,158	\$14,158		
	Seal Hi-Rise, replace toilets	1460	LS	40-350-01-502-2-146000-650	\$85,000	\$85,000		
	Equipment replacement - trucks	1475	LS	40-350-01-502-1-147503-001		\$9,622		
	Replace hi-rise community room furniture	1475	LS	40-350-01-502-2-147503-003	\$4,528	\$4,528		
	Construction Administration - salaries	1460	LS	40-425-01-502-2-146000-001	\$5,070	\$36,138		
	Construction Administration - benefits	1460	LS	40-425-01-502-2-146000-009	\$2,386	\$1,322		
	Hamline Hi-Rise lighting improvements for energy		1 bldg					
	Front Hi-Rise lighting improvements for energy		1 bldg					
	Seal Hi-Rise lighting improvements for energy		1 bldg					
					\$300,376	\$315,023		
AMP 503	Manager's Discretionary Painting fund	1406	LS	50-581-01-503-0-140600-595	\$16,298	\$8,149		
Iowa, Edgerton & Wilson Hi-Rises	ACOP (off duty officers)	1406	LS	14-010-35-503-1-140600-004		\$3,260		
MN 1-13, 14 & 24	Security training program	1408	LS	50-581-01-503-0-140800-513	\$3,912	\$1,956		
	Janitorial training program	1408	LS	50-581-01-503-0-140800-514	\$16,298	\$8,149		
	Resident training and employment	1408	LS	50-581-01-503-0-140800-515	\$652	\$326		
0.13038362	Computer software	1408	LS	20-215-01-503-0-140800-599	\$6,519	\$0		
	Computer hardware	1408	LS	20-215-01-503-0-140803-599	\$13,038	\$0		
0.217425432	Management Fee - salaries	1410	LS	xx-xxx-01-503-0-141000-001	\$30,410	\$36,840		
	Management Fee - benefits	1410	LS	xx-xxx-01-503-0-141000-009	\$14,310	\$14,000		
\$348,205	Advertising costs	1410	LS	40-010-01-503-0-141019-000	\$717	\$717		
	Audit costs	1411	LS	20-210-01-503-0-141100-000	\$326	\$326		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-503-0-143019-554	\$456	\$456		
	DU handicapped modifications per resident request	1460	LS	40-350-01-503-2-146000-560	\$1,956	\$1,956		
	Replace hi-rise corridor carpet	1460	LS	40-350-01-503-2-146000-562	\$43,485	\$43,485		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-503-2-147000-580	\$43,485	\$43,485		
	Hi-Rise masonry repair	1460	LS	40-350-01-503-2-146000-588	\$4,349	\$4,349		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-503-2-146000-595	\$21,743	\$21,743		
	Convert Wilson DU entry locks to Best system	1460	186 DU	40-350-01-503-2-146000-606	\$19,000	\$19,000		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-503-2-146000-612	\$16,307	\$16,307		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150111						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
	Edgerton Hi-Rise refrigerator replacement	1465	1 bldg	40-350-01-503-2-146500-000	\$92,000	\$92,000		
	Wilson Hi-Rise refrigerator replacement	1465	1 bldg	40-350-01-503-2-146501-000	\$80,000	\$80,000		
	Equipment replacement - trucks	1475	LS	40-350-01-503-1-147503-001		\$11,082		
	Replace hi-rise community room furniture	1475	LS	40-350-01-503-2-147503-003	\$5,215	\$5,215		
	Construction Administration - salaries	1460	LS	40-425-01-503-0-146000-001	\$13,929	\$23,038		
	Construction Administration - benefits	1460	LS	40-425-01-503-0-146000-009	\$6,555	\$7,002		
	Iowa Hi-Rise lighting improvements for energy		1 bldg					
	Wilson Hi-Rise lighting improvements for energy		1 bldg					
	Edgerton Hi-Rise lighting improvements for energy		1 bldg					
					\$450,959	\$442,840		
AMP 504	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-504-1-140600-008	\$152,500	\$76,250		
Roosevelt Homes	ACOP (off duty officers)	1406	LS	14-010-35-504-1-140600-004		\$1,850		
MN 1-2	Manager's Discretionary Painting fund	1406	LS	50-581-01-504-1-140600-595	\$9,237	\$4,619		
	Resident Initiatives - salaries	1408	LS	50-581-01-504-1-140800-001	\$28,574	\$0		
0.073899741	Resident Initiatives - benefits	1408	LS	50-581-01-504-1-140800-009	\$9,430	\$0		
	Security training program	1408	LS	50-581-01-504-1-140800-513	\$2,217	\$1,108		
0.242283951	Janitorial training program	1408	LS	50-581-01-504-1-140800-514	\$9,237	\$4,619		
	Resident training and employment	1408	LS	50-581-01-504-1-140800-515	\$369	\$185		
0.184597296	Computer software	1408	LS	20-215-01-504-1-140800-599	\$3,695	\$0		
	Computer hardware	1408	LS	20-215-01-504-1-140803-599	\$7,390	\$0		
\$86,470	Management Fee - salaries	1410	LS	xx-xxx-01-504-1-141000-001	\$17,236	\$20,870		
	Management Fee - benefits	1410	LS	xx-xxx-01-504-1-141000-009	\$8,111	\$7,940		
	Advertising costs	1410	LS	40-010-01-504-1-141019-000	\$406	\$406		
	Audit costs	1411	LS	20-210-01-504-1-141100-000	\$185	\$185		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-504-1-143019-554	\$259	\$259		
	DU handicapped modifications per resident request	1460	LS	40-350-01-504-1-146000-560	\$1,108	\$1,108		
	Ground A building receptacles	1460	LS	40-350-01-504-1-146000-640	\$67,000	\$67,000		
	Moisture Control & Correction	1460	LS	40-350-01-504-1-146000-644	\$3,692	\$3,692		
	Equipment replacement - trucks	1475	LS	40-350-01-504-1-147503-001		\$6,281		
	Replace community room furniture	1475	LS	40-350-01-504-1-147503-003	\$2,956	\$2,956		
	Construction Administration - salaries	1460	LS	40-425-01-504-1-146000-001	\$3,459	\$4,126		
	Construction Administration - benefits	1460	LS	40-425-01-504-1-146000-009	\$1,628	\$944		
					\$328,690	\$204,398		
AMP 505	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-505-0-140600-008	\$152,500	\$76,250		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150111						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
Mt. Airy Family,	ACOP (off duty officers)	1406	LS	14-010-35-505-1-140600-004		\$3,590		
Mt. Airy & Valley hi-rises	Manager's Discretionary Painting fund	1406	LS	50-581-01-505-0-140600-595	\$17,945	\$8,973		
MN 1-3, 6, 8b & 10	Resident Initiatives - salaries	1408	LS	50-581-01-505-0-140800-001	\$28,574	\$0		
	Resident Initiatives - benefits	1408	LS	50-581-01-505-0-140800-009	\$9,430	\$0		
	Security training program	1408	LS	50-581-01-505-0-140800-513	\$4,307	\$2,153		
0.143563191	Janitorial training program	1408	LS	50-581-01-505-0-140800-514	\$17,945	\$8,973		
	Resident training and employment	1408	LS	50-581-01-505-0-140800-515	\$718	\$359		
0.229938272	Computer software	1408	LS	20-215-01-505-0-140800-599	\$7,178	\$0		
	Computer hardware	1408	LS	20-215-01-505-0-140803-599	\$14,356	\$0		
0.175191064	Management Fee - salaries	1410	LS	xx-xxx-01-505-0-141000-001	\$33,484	\$40,560		
	Management Fee - benefits	1410	LS	xx-xxx-01-505-0-141000-009	\$15,757	\$15,420		
0.12244898	Advertising costs	1410	LS	40-010-01-505-0-141019-000	\$790	\$790		
	Audit costs	1411	LS	20-210-01-505-0-141100-000	\$359	\$359		
\$547.012	Mt. Airy Plumbing repair engineering fees	1430	LS	40-350-01-505-2-143001-567	\$10,000	\$10,000		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-505-0-143019-554	\$502	\$502		
	DU handicapped modifications per resident request	1460	LS	40-350-01-505-0-146000-560	\$2,153	\$2,153		
	Replace hi-rise corridor carpet	1460	LS	40-350-01-505-2-146000-562	\$24,490	\$24,490		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-505-2-147000-580	\$24,490	\$24,490		
	Mt. Airy Hi-Rise Plumbing repair Phase I	1460	1 bldg	40-350-01-505-2-146000-567	\$225,000	\$225,000		
	Replace gas hot water heaters w/ district heat	1460	35 DU	40-350-01-505-1-146000-567	\$50,000	\$0		
	Hi-Rise masonry repair	1460	LS	40-350-01-505-2-146000-588	\$2,449	\$2,449		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-505-2-146000-595	\$12,245	\$12,245		
	Convert Valley locks to Best system	1460	LS	40-350-01-506-2-146000-606	\$30,000	\$30,000		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-505-2-146000-612	\$9,184	\$9,184		
	Mt. Airy family area exterior rock faced block repair	1460	1 bldg.	40-350-01-505-2-146000-612	\$50,000	\$50,000		
	Moisture Control & Correction	1460	LS	40-350-01-505-1-146000-644	\$3,504	\$3,504		
	Mt. Airy Hi-Rise apartment toilet replacements	1460	1 bldg	40-350-01-505-2-146000-650	\$75,000	\$75,000		
	Equipment replacement - trucks	1475	LS	40-350-01-505-1-147503-001		\$12,202		
	Replace hi-rise community room furniture	1475	LS	40-350-01-505-2-147503-003	\$5,743	\$5,743		
	Construction Administration - salaries	1460	LS	40-425-01-505-0-146000-001	\$21,882	\$44,170		
	Construction Administration - benefits	1460	LS	40-425-01-505-0-146000-009	\$10,297	\$11,168		
	Mt. Airy Hi-Rise lighting improvements for energy		1 bldg					
	Valley Hi-Rise lighting improvements for energy		1 bldg					
					\$860,281	\$699,726		
AMP 506	Manager's Discretionary Painting fund	1406	LS	50-581-01-506-2-140600-595	\$7,796	\$3,898		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150111						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
Wabasha & Exchange Hi-Rises MN 1-17, 19	ACOP (off duty officers)	1406	LS	14-010-35-506-1-140600-004		\$1,560		
	Security training program	1408	LS	50-581-01-506-2-140800-513	\$1,871	\$936		
	Janitorial training program	1408	LS	50-581-01-506-2-140800-514	\$7,796	\$3,898		
	Resident training and employment	1408	LS	50-581-01-506-2-140800-515	\$312	\$156		
0.062367616	Computer software	1408	LS	20-215-01-506-2-140800-599	\$3,118	\$0		
	Computer hardware	1408	LS	20-215-01-506-2-140803-599	\$6,237	\$0		
0.10400314	Management Fee - salaries	1410	LS	xx-xxx-01-506-2-141000-001	\$14,546	\$17,630		
	Management Fee - benefits	1410	LS	xx-xxx-01-506-2-141000-009	\$6,845	\$6,700		
\$791,197	Advertising costs	1410	LS	40-010-01-506-2-141019-000	\$343	\$343		
	Audit costs	1411	LS	20-210-01-506-2-141100-000	\$156	\$156		
	Wabasha / CAO ramp extension costs	1460	1 ramp	40-350-01-506-2-143001-608		\$0		
	Exchange elevator mod engineering \$	1430	1 bldg	40-350-01-506-2-143001-552	\$35,000	\$0		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-506-2-143019-554	\$218	\$218		
	Wabasha Hi-Rise exterior modernization	1460	1 bldg	40-350-01-506-2-146000-551	\$500,000	\$993,200		
	Wabasha toilet replacement	1460	71 DU	40-350-01-506-2-146000-567	\$36,000	\$36,000		
	Exchange toilet replacement	1460	196 DU	40+350-01-506-2-146000-567	\$120,000	\$120,000		
	DU handicapped modifications per resident request	1460	LS	40-350-01-506-2-146000-560	\$936	\$936		
	Replace hi-rise corridor carpet	1460	LS	40-350-01-506-2-146000-562	\$20,801	\$20,801		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-506-2-147000-580	\$20,801	\$20,801		
	Hi-Rise masonry repair	1460	LS	40-350-01-506-2-146000-588	\$2,080	\$2,080		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-506-2-146000-595	\$10,400	\$10,400		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-506-2-146000-612	\$7,800	\$7,800		
	Wabasha Hi-Rise refrigerator replacement	1465	71 DU	40-350-01-506-2-146500-000	\$30,000	\$30,000		
	Equipment replacement - trucks	1475	LS	40-350-01-506-1-147503-001		\$5,301		
	Replace hi-rise community room furniture	1475	LS	40-350-01-506-2-147503-003	\$2,495	\$2,495		
	Construction Administration - salaries	1460	LS	40-425-01-506-2-146000-001	\$31,650	\$18,226		
	Construction Administration - benefits	1460	LS	40-425-01-506-2-146000-009	\$14,894	\$5,332		
	Wabasha Hi-Rise lighting improvements for energy		1 bldg					
	Exchange Hi-Rise lighting improvements for energy		1 bldg					
					\$882,094	\$1,308,866		
AMP 507	Manager's Discretionary Painting fund	1406	LS	50-581-01-507-2-140600-595	\$15,386	\$7,693		
Central, Neill & Ravoux Hi-Rises	ACOP (off duty officers)	1406	LS	14-010-35-507-1-140600-004		\$2,985		
	Security training program	1408	LS	50-581-01-507-2-140800-513	\$3,693	\$1,846		
MN 1-5, 7 & 16	Janitorial training program	1408	LS	50-581-01-507-2-140800-514	\$15,386	\$7,693		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150111						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
	Resident training and employment	1408	LS	50-581-01-507-2-140800-515	\$615	\$308		
0.123087785	Computer software	1408	LS	20-215-01-507-2-140800-599	\$6,154	\$0		
	Computer hardware	1408	LS	20-215-01-507-2-140803-599	\$12,309	\$0		
0.012345679	Management Fee - salaries	1410	LS	xx-xxx-01-507-2-141000-001	\$28,708	\$33,700		
	Management Fee - benefits	1410	LS	xx-xxx-01-507-2-141000-009	\$13,510	\$12,810		
0.03409759	Advertising costs	1410	LS	40-010-01-507-2-141019-000	\$677	\$677		
	Audit costs	1411	LS	20-210-01-507-2-141100-000	\$308	\$308		
0.182496075	Ravoux Hi-Rise plumbing system repair Phase I	1430	1 bldg	40-350-01-507-2-143001-567	\$250,000	\$0		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-507-2-143019-554	\$431	\$431		
	DU handicapped modifications per resident request	1460	LS	40-350-01-507-2-146000-560	\$1,846	\$1,846		
\$1,693,546	Replace hi-rise corridor carpet	1460	LS	40-350-01-507-2-146000-562	\$36,499	\$36,499		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-507-2-147000-580	\$36,499	\$36,499		
	Ravoux hi-rise sprinkler and fire alarm systems	1460	LS	40-350-01-507-2-146000-585	\$1,000,000	\$1,000,000		
	Hi-Rise masonry repair	1460	LS	40-350-01-507-2-146000-588	\$3,650	\$3,650		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-507-2-146000-595	\$18,250	\$18,250		
	Central Hi-Rise roof replacement	1460	LS	40-350-01-507-1-146000-612	\$125,000	\$125,000		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-507-2-146000-612	\$13,687	\$13,687		
	Ravoux Hi-Rise window head repairs	1460	1 bldg	40-350-01-507-2-146000-617	\$183,000	\$25,000		
	Moistue control & correction	1460	LS	40-350-01-507-1-146000-644	\$682	\$682		
	Equipment replacement - trucks	1475	LS	40-350-01-507-1-147503-001		\$10,142		
	Replace hi-rise community room furniture	1475	LS	40-350-01-507-2-147503-003	\$4,924	\$4,924		
	Construction Administration - salaries	1460	LS	40-425-01-507-2-146000-001	\$67,746	\$30,138		
	Construction Administration - benefits	1460	LS	40-425-01-507-2-146000-009	\$31,880	\$8,434		
	Ravoux Hi-Rise lighting improvements for energy		1 bldg					
	Ravoux Hi-Rise apartment toilet replacements		1 bldg					
					\$1,870,839	\$1,383,201		
AMP 508	ACOP (A Community Outreach Policing)	1406	LS	14-010-35-508-0-140600-008	\$152,500	\$76,250		
Dunedin Family & Dunedin, Cleveland & Montreal	ACOP (off duty officers)	1406	LS	14-010-35-508-1-140600-004		\$3,385		
	Manager's Discretionary Painting fund	1406	LS	50-581-01-508-0-140600-595	\$16,445	\$8,223		
	Resident Initiatives - salaries	1408	LS	50-581-01-508-0-140800-001	\$28,574	\$0		
	Resident Initiatives - benefits	1408	LS	50-581-01-508-0-140800-009	\$9,430	\$0		
MN 1-9, 11 & 18	Security training program	1408	LS	50-581-01-508-0-140800-513	\$3,947	\$1,973		
	Janitorial training program	1408	LS	50-581-01-508-0-140800-514	\$16,445	\$8,223		
0.131560367	Resident training and employment	1408	LS	50-581-01-508-0-140800-515	\$658	\$329		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150111						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
	Computer software	1408	LS	20-215-01-508-0-140800-599	\$6,578	\$0		
0.067901235	Computer hardware	1408	LS	20-215-01-508-0-140803-599	\$13,156	\$0		
	Management Fee - salaries	1410	LS	xx-xxx-01-508-0-141000-001	\$30,684	\$38,210		
0.051734274	Management Fee - benefits	1410	LS	xx-xxx-01-508-0-141000-009	\$14,440	\$14,530		
	Advertising costs	1410	LS	40-010-01-508-0-141019-000	\$724	\$724		
0.184850863	Audit costs	1411	LS	20-210-01-508-0-141100-000	\$329	\$329		
	Dunedin family modernization Phase I	1460	22 DU	40-350-01-508-1-146000-551	\$1,000,000	\$530,000		
\$1,702,412	Montreal Hi-Rise engineering fees for exterior repair	1430	2 elev.	40-350-01-508-2-143001-630	\$35,000	\$35,000		
	Capital fund blueprints & drawing costs	1430	LS	40-350-01-508-0-143019-554	\$460	\$460		
	DU handicapped modifications per resident request	1460	LS	40-350-01-508-2-146000-560	\$1,973	\$1,973		
	Replace hi-rise corridor carpet	1460	LS	40-350-01-508-2-146000-562	\$36,970	\$36,970		
	Repair / replace Hi-Rise boiler equipment	1470	LS	40-350-01-508-2-147000-580	\$36,970	\$36,970		
	Dunedin Hi-Rise brick repair	1460	LS	40-350-01-508-2-146000-588	\$200,000	\$0		
	Paint hi-rise hallways, doors and frames	1460	LS	40-350-01-508-2-146000-595	\$18,485	\$18,485		
	Montreal Hi-Rise exterior repair Phase I	1460	LS	40-350-01-508-1-146000-588	\$300,000	\$0		
	Dunedin Hi-Rise - convert entry locks to Best	1460	LS	40-350-01-508-2-146000-606	\$32,000	\$32,000		
	Miscellaneous hi-rise roof repair costs	1460	LS	40-350-01-508-2-146000-612	\$13,864	\$13,864		
	Moisture control & correction	1460	LS	40-350-01-508-1-146000-644	\$1,035	\$1,035		
	Equipment replacement - trucks	1475	LS	40-350-01-508-1-147503-001		\$11,503		
	Replace community room furniture	1475	LS	40-350-01-508-2-147503-003	\$5,262	\$5,262		
	Construction Administration - salaries	1460	LS	40-425-01-508-0-146000-001	\$68,100	\$60,912		
	Construction Administration - benefits	1460	LS	40-425-01-508-0-146000-009	\$32,047	\$18,106		
	Dunedin Hi-Rise lighting improvements for energy		1 bldg					
	Dunedin Hi-Rise apartment toilet replacement		1 bldg					
					\$2,076,076	\$954,716		
AMP 509	Manager's Discretionary Painting fund	1406	LS	50-581-01-509-3-140600-595	\$10,679	\$5,339		
Scattered	ACOP (off duty officers)	1406	LS	14-010-35-509-1-140600-004		\$2,135		
Sites	Security training program	1408	LS	50-581-01-509-3-140800-513	\$2,563	\$1,281		
	Janitorial training program	1408	LS	50-581-01-509-3-140800-514	\$10,679	\$5,339		
0.085431866	Resident training and employment	1408	LS	50-581-01-509-3-140800-515	\$427	\$214		
	Computer software	1408	LS	20-215-01-509-3-140800-599	\$4,272	\$0		
	Computer hardware	1408	LS	20-215-01-509-3-140803-599	\$8,543	\$0		
1	Management Fee - salaries	1410	LS	xx-xxx-01-509-3-141000-001	\$19,925	\$24,130		
	Management Fee - benefits	1410	LS	xx-xxx-01-509-3-141000-009	\$9,377	\$9,170		

Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150111						
Public Housing Agency of the City of St. Paul								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Acct. Number is 711...	Original Budget Amount	Revised Budget Amount 4/15/11	Total Actual Cost	
							Funds Obligated	Funds Expended
0.192239859	Advertising costs	1410	LS	40-010-01-509-3-141019-000	\$470	\$470		
	Audit costs	1411	LS	20-210-01-509-3-141100-000	\$214	\$214		
\$608,368	Capital fund blueprints & drawing costs	1430	LS	40-350-01-509-3-143019-554	\$299	\$299		
	DU handicapped modifications per resident request	1460	LS	40-350-01-509-3-146000-560	\$1,281	\$1,281		
\$5,949,663	P-90 work (roofs, windows, siding, driveways, etc.)	1460	50 DU	40-350-01-509-3-146000-639	\$150,000	\$150,000		
	Scattered site interior modernization on vacancy	1460	60 DU	40-350-01-509-3-146000-640	\$200,000	\$150,000		
	Scattered site exterior modernization on vacancy	1460	60 DU	40-350-01-509-3-146000-641	\$200,000	\$150,000		
	Scattered site property site work (driveways, etc.)	1450	15 DU	40-350-01-509-3-145000-642	\$40,000	\$40,000		
	Moisture control & correction	1460	LS	40-350-01-509-3-146000-644	\$3,845	\$3,845		
	Equipment replacement - trucks	1475	LS	40-350-01-509-1-147503-001		\$7,262		
	Construction Administration - salaries	1460	LS	40-425-01-509-3-146000-001	\$24,332	\$51,966		
	Construction Administration - benefits	1460	LS	40-425-01-509-3-146000-009	\$11,452	\$16,732		
					\$698,358	\$619,678		
	Audit costs		lump	20-210-01-5xx-0-141100-000				
					\$0			
	Contingency	1502	lump	40-350-01-5xx-0-150200-000	\$9,003	\$53,755		
					\$9,003	\$53,755		
	FFY 2010 Total CFP				\$7,791,240	\$6,232,992	\$0	\$0
					\$7,791,240	\$6,232,992		

Federal FY of Grant: 2011
Comments/Status of Work
1/2 of \$610,000 total budget
1/2 of \$125,000 total budget
To Operating budget
To Operating budget
1/2 of \$30,000 total budget
1/2 of \$125,000 total budget
1/2 of \$5,000 total budget
To Operating budget
To Operating budget
\$5500 total budget
\$2500 total budget
\$3500 total budget
\$15,000 total budget
\$20,000 total budget
\$40,000 total budget
To Operating Budget
To Operating Budget

Federal FY of Grant: 2011
Comments/Status of Work
To Operating budget
To Operating budget
Deferred due to funding cuts
Study first, fund future years.
Accomplished w/ ARRA \$
Accomplished w/ ARRA \$
To Operating budget
To Operating budget

Federal FY of Grant: 2011
Comments/Status of Work
To Operating Budget
To Operating Budget
Reduced due to funding cuts
See 2009 & 2010 CFP \$.
Deferred due to funding cuts
Accomplished w/ ARRA \$
Accomplished w/ ARRA \$
To Operating Budget
To Operating Budget

Federal FY of Grant: 2011
Comments/Status of Work
Use Operating reserves if nec.
Use Operating reserves if nec.
Anticipated FFY2011 CFP \$

**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150107	Federal FY of Grant: 2007 (first increment)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: __)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated 11/30/10	Expended 11/30/10	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 31,012	\$0		\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 31,012	\$0		\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150108	Federal FY of Grant: 2008 (first increment)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: __)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated 11/30/10	Expended 11/30/10
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	49,585	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	49,585	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150109	Federal FY of Grant: 2009 (first increment)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revised per final funding amount)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated 11/30/10	Expended 11/30/10
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	24,200	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	24,200	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150309	Federal FY of Grant: 2009 (first increment supplemental)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revised per final funding amount)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated 11/30/10	Expended 11/30/10
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	39,552	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	39,552	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150110	Federal FY of Grant: 2010 (first increment)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revised per final funding amount)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated 11/30/10	Expended 11/30/10
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	21,784	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	21,784	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY11 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150210	Federal FY of Grant: 2010 (second increment)
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revised per final funding amount)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated 11/30/10	Expended 11/30/10
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	39,211	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	39,211	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name		<input checked="" type="checkbox"/> Original 5-Year Plan (November 17, 2010) <input type="checkbox"/> Revision No:			
Public Housing Agency of the City of St. Paul					
Development Number/Name/HA-Wide	Year 1 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 2 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 3 FFY Grant: 2013 PHA FY: 2014	Work Statement for Year 4 FFY Grant: 2014 PHA FY: 2015	Work Statement for Year 5 FFY Grant: 2015 PHA FY: 2016
	Annual Statement				
B. Physical Improvements subtotal		\$ 5,912,500	\$ 5,892,500	\$ 5,890,942	\$ 5,893,500
C. Management Improvements		\$ 462,014	\$ 462,014	\$ 462,014	\$ 462,014
D. PHA-Wide Non-Dwelling Structures and Equipment		\$ -	\$ -	\$ -	\$ -
E. Administration		\$ 675,989	\$ 675,989	\$ 675,989	\$ 675,989
F. Other (contingency)		\$ 5,737	\$ 25,737	\$ 27,295	\$ 24,737
G. Operations		\$ 735,000	\$ 735,000	\$ 735,000	\$ 735,000
H. Demolition		\$ -	\$ -	\$ -	\$ -
I. Development		\$ -	\$ -	\$ -	\$ -
J. Capital Fund Financing Debt Service		\$ -	\$ -	\$ -	\$ -
K. Total CFP Funds		\$ 7,791,240	\$ 7,791,240	\$ 7,791,240	\$ 7,791,240
L. Total Non-CFP Funds		\$ -	\$ -	\$ -	\$ -
M. Grant Total		\$ 7,791,240	\$ 7,791,240	\$ 7,791,240	\$ 7,791,240
<hr/>					
Amp 501		\$ 339,792		\$ -	\$ -
McDonough Homes					
Amp 502		\$ 205,220	\$ 893,435	\$ 2,022,442	\$ -
Hamline, Front, Seal Hi-Rises					
Amp 503		\$ 449,917	\$ 195,565	\$ -	\$ -
Iowa, Edgerton, Wilson Hi-Rises					

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name		<input checked="" type="checkbox"/> Original 5-Year Plan (November 17, 2010) <input type="checkbox"/> Revision No:			
Public Housing Agency of the City of St. Paul					
Development Number/Name/HA-Wide	Year 1 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 2 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 3 FFY Grant: 2013 PHA FY: 2014	Work Statement for Year 4 FFY Grant: 2014 PHA FY: 2015	Work Statement for Year 5 FFY Grant: 2015 PHA FY: 2016
	Annual Statement				
Amp 504		\$ -	\$ 500,000	\$ -	\$ 125,000
Roosevelt Homes					
Amp 505		\$ 1,355,172	\$ 1,000,000	\$ 300,000	\$ 1,015,000
Mt. Airy (Hi-Rise and Family), Valley Hi-Rise					
Amp 506		\$ 1,203,899	\$ -	\$ -	\$ 270,000
Wabasha, Exchange Hi-Rises					
Amp 507		\$ 250,000	\$ 720,000	\$ 585,000	\$ 1,230,000
Neill Hi-Rise & West Side Duplexes, Ravoux Hi-Rise, Central Hi-Rise and Central Duplexes					
Amp 508		\$ 845,000	\$ 1,320,000	\$ 1,720,000	\$ 1,990,000
Cleveland, Montreal, Dunedin Hi-Rises					
Amp 509		\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Scattered Site Homes					
Amp 510		\$ -	\$ -	\$ -	\$ -
Central Office Cost Center					
Agency Wide		\$ 673,500	\$ 673,500	\$ 673,500	\$ 673,500
Equipment		\$ -	\$ -	\$ -	\$ -

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Public Housing Agency of the City of St. Paul		<input checked="" type="checkbox"/> Original 5-Year Plan (November 17, 2010)		<input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 2 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 3 FFY Grant: 2013 PHA FY: 2014	Work Statement for Year 4 FFY Grant: 2014 PHA FY: 2015	Work Statement for Year 5 FFY Grant: 2015 PHA FY: 2016
	Annual Statement				
Management		\$ 462,014	\$ 462,014	\$ 462,014	\$ 462,014
Administrative		\$ 675,989	\$ 675,989	\$ 675,989	\$ 675,989
Contingency		\$ 5,737	\$ 25,737	\$ 27,295	\$ 24,737
Operations		\$ 735,000	\$ 735,000	\$ 735,000	\$ 735,000
CFP Funds Listed for 5- year planning		\$ 7,791,240	\$ 7,791,240	\$ 7,791,240	\$ 7,791,240

Part II: Supporting Pages—Work Activities

Activities for Year : <u>3</u>			Activities for Year : <u>3</u>		
FFY Grant: 2013 PHA FY: 2014			FFY Grant: 2013 PHA FY: 2014		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Physical Needs Work Statement					
Amp 501			Amp 507		
McDonough Homes			Central, Neill	Ravoux roof replacement engineering fees	\$ 20,000
MN 1-1			& Ravoux	Ravoux roof replacement	\$ 200,000
				Replace west side/central duplex windows for egress	\$ 250,000
				Ravoux plumbing line replacement	\$ 250,000
Amp 501 Subtotal		\$ -	Amp 507 Subtotal		\$ 720,000
Amp 502	Hamline window replacement engineering fees	\$ 25,469	Amp 508		
Hamline, Seal	Front window replacement engineering fees	\$ 20,000	Cleveland, Dunedin	Dunedin hi-rise roof replacement engineering fees	\$ 20,000
& Front Hi-Rises	Front window replacement	\$ 847,966	& Montreal	Dunedin family modernization	\$ 1,000,000
Amp 502 Subtotal		\$ 893,435		Montreal exterior modernization/repairs	\$ 300,000
Amp 503	Edgerton window replacements	\$ 195,565	Amp 508 Subtotal		\$ 1,320,000
Iowa, Wilson &					
Edgerton Hi-Rises					
Amp 503 Subtotal		\$ 195,565			
Amp 504	Replace family windows for egress	\$ 500,000			
Roosevelt					
Homes					
AMP 504 Subtotal		\$ 500,000			
Amp 505	Valley roof replacement	\$ 200,000			
Mt. Airy & Valley	Mt. Airy family exterior trim replacement	\$ 250,000			
MN 1-3, 6	Mt. Airy family window replacement for egress	\$ 500,000			
	Mt. Airy family exterior block repairs	\$ 50,000			
Amp 505 Subtotal		\$ 1,000,000			
Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 4,629,000

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

FFY Grant: 2014 PHA FY: 2015			FFY Grant: 2014 PHA FY: 2015		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Physical Needs Work Statement					
Amp 502	Hamline roof replacement engineering fees	\$ 20,000			
Hamline, Front	Hamline roof replacement	\$ 250,000			
& Seal Hi-Rises	Seal window replacement engineering fees	\$ 45,000			
	Seal window replacement	\$ 1,013,728			
	Hamline window replacement	\$ 693,714			
Amp 502 Subtotal		\$ 2,022,442			
Amp 505	Mt. Airy family exterior trim replacement	\$ 250,000			
Mt. Airy & Valley	Mt. Airy family exterior block repairs	\$ 50,000			
Amp 505 Subtotal		\$ 300,000			
Amp 507	Neill hi-rise roof replacement engineering fees	\$ 35,000			
Neill, Ravoux &	Neill hi-rise roof replacement	\$ 300,000			
Central	Ravoux plumbing line replacement	\$ 250,000			
MN 1-7, 16 & 5					
Amp 507 Subtotal		\$ 585,000			
Amp 508	Montreal roof replacement engineering fees	\$ 20,000			
Cleveland, Montreal	Montreal roof replacement	\$ 200,000			
& Dunedin	Dunedin hi-rise roof replacement	\$ 200,000			
MN 1-9, 11 & 18	Dunedin family unit modernization	\$ 1,000,000			
	Montreal exterior modernization/repairs	\$ 300,000			
Amp 508 Subtotal		\$ 1,720,000			
Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 4,627,442

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

	Activities for Year : <u> 4 </u> FFY Grant: 2014	Activities for Year : <u> 4 </u> FFY Grant: 2014
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PHA FY: 2016			PHA FY: 2016		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Physical Needs Work Statement					
Amp 504	Exterior painting	\$ 125,000	Amp 508	Cleveland elevator modernization engineering fees	\$ 45,000
Roosevelt Homes			Cleveland, Dunedin	Cleveland elevator modernization	\$ 450,000
			& Montreal	Dunedin hi-rise elevator modernization engineering fees	\$ 45,000
				Dunedin hi-rise elevator modernization.	\$ 450,000
				Dunedin family unit modernization	\$ 1,000,000
Amp 504 Subtotal		\$ 125,000	Amp 508 Subtotal		\$ 1,990,000
Amp 505	Valley elevator modernization engineering fees	\$ 35,000			
Mt. Airy & Valley	Valley elevator modernization	\$ 450,000			
	Mt. Airy hi-rise elevator modernization engineering fees	\$ 30,000			
	Mt. Airy hi-rise elevator modernization	\$ 450,000			
	Mt. Airy family exterior block repairs	\$ 50,000			
Amp 505 subtotal		\$ 1,015,000			
Amp 506	Exchange roof replacement engineering fees	\$ 20,000			
Wabasha & Exchange hi-rises	Exchange roof replacement	\$ 250,000			
Amp 506 subtotal		\$ 270,000			
Amp 507	Neill elevator modernization engineering fees	\$ 35,000			
Central, Neill & Ravoux hi-rises	Neill elevator modernization	\$ 450,000			
	Central hi-rise elevator modernization engineering fees	\$ 45,000			
	Central hi-rise elevator modernization	\$ 450,000			
	Ravoux plumbing line replacement	\$ 250,000			
Amp 507 subtotal		\$ 1,230,000			
Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 4,630,000



The City of Saint Paul, Minnesota Consolidated Plan and Submission 2005 - 2009

The Saint Paul Consolidated Plan and Submission is a five-year planning and implementation document. It was prepared in consultation with the community and in accordance with the requirements of the U.S. Department of Housing and Urban Development. Included is program information on Saint Paul's Fiscal Year 2005:

Community Development Block Grant Program

Home Investment Partnership Program

Emergency Shelter Grant Program

Adopted by Council Resolution # 05-293

§91.205 (a) Housing Needs Assessment

The housing assessment section provides an overview of the current and the projected housing needs over the next five years for residents living in the City of Saint Paul. The demographic data is based on the 1990 and 2000 U.S. Census, CHAS Data reports provided by the U.S. Department of Housing and Urban Development (HUD), various other research documentation and meetings conducted with residents and housing entities throughout the City. The following factors are considered in evaluating and prioritizing the City's housing needs: household type, housing cost burden, racial/ethnic disparities and housing trends. In addition, the discussion delineates the identified housing needs by the following income levels¹: less than or equal to 30 percent of the area median income (AMI); 31 percent to 50 percent of AMI; and 51 percent to 80 percent of AMI.

The City of Saint Paul has been in transition over the last decade. Unlike most major cities, the total population has increased modestly over the last ten years. In 2000, the total population was 287,151, which was an increase of approximately 5.5 percent since 1990. A significant amount of this change is attributed to the increase in minority populations². As seen in Figure 1, from 1990 to 2000 the Asian population increased from 7 percent to 12 percent; the African-American population increased from 7 percent to 11 percent; and the Hispanic population increased from 4 percent to 8 percent. However, the American Indian population remained at 1 percent and the White population decreased significantly from 81 percent to 64 percent.

Saint Paul has also experienced growth in its foreign-born population. The 2003 American Community Survey³ indicates that 16 percent of the total population living in Saint Paul was foreign-born, which was a 9 percent increase since 1990. Approximately 54 percent of the foreign-born population was born in Asia and 27 percent was born in Latin America. The new residents are attracted to Saint Paul by a wide variety of opportunities including but not limited to, education, safety, employment and housing.

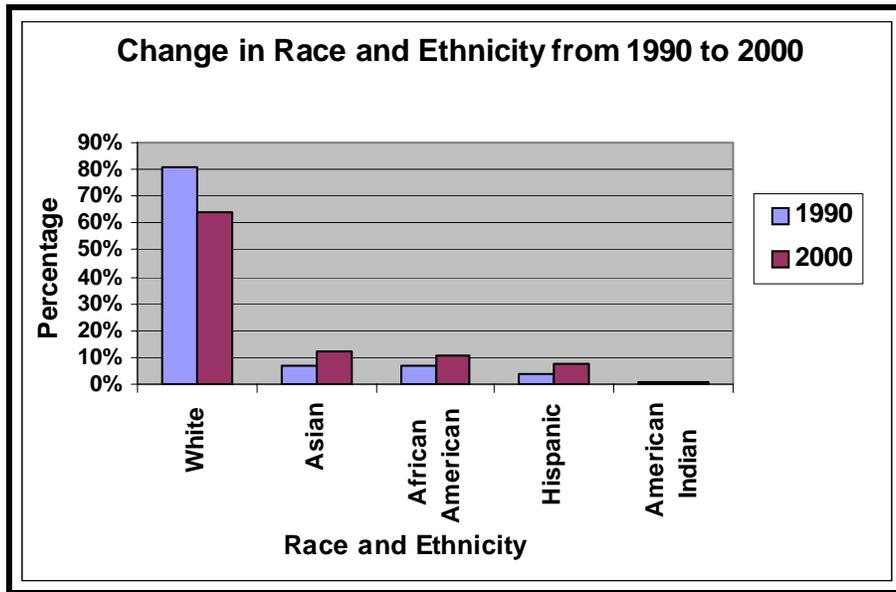
This influx of new residents has changed the face of Saint Paul. The City boasts neighborhoods that speak a variety of different languages. The 2003 American Community Survey states that 25 percent of Saint Paul residents spoke a language other than English at home. Asian (53%) and Spanish (34%) languages were among the most common.

¹The U.S. Department of Housing and Urban Development (HUD) annually establishes the median income for all parts of the country based on family size of four persons. The FY 2004 Area Median Income (AMI) for a family of four for the Minneapolis - Saint Paul Metropolitan Statistical Area (MSA) is \$76,400.

²It must be noted that caution should be used when comparing data by race for years before 1999 with those for 2000 and beyond. In October 1997 standards for data on race and ethnicity were revised by the U.S. Census Bureau. Respondents are now allowed to report one or more races and there are seven instead of five racial tabulation categories.

³The 2003 American Community Survey can be found at www.census.gov

Figure 1.



Source: U.S. Census Bureau, 1990 and 2000

In 2003, Saint Paul had 108,370 households of which 55 percent were family households and 45 percent were non-family households. Since 1990, the average family size increased from 3.13 to 3.32 persons. Of the family households, 30 percent had a female head with no husband present. Approximately 20 percent of grandparents with their own grandchild under 18 years old in the household were responsible for supporting that child.

Over the last decade the City has had to contend with the departure of its senior (65 years and older) population. The U.S. Census estimates that from 1990 through 2000 the number of seniors in Saint Paul decreased by 21 percent to 29,647. Some seniors are in search of housing that caters to their housing preferences and income levels. Many are choosing to live in units with less yard space, limited maintenance duties and high security which are features associated with town homes and/or cottage style homes.

However, some seniors are choosing to stay in their single family homes struggling more often than not to keep up with routine maintenance. The 2000 Census states that approximately 55 percent of older households had estimated annual incomes below \$30,000; 10 percent had incomes at or below the poverty level; 36 percent were living alone; and 40 percent had a disability.

The 1999 median income for households in Saint Paul was \$38,774 (an increase of 12.7% since 1989 as adjusted for inflation). Saint Paul's 1999 median household income was the fourth highest of any of the 20 largest Northeast and Midwest cities trailing only

Indianapolis, Omaha and Boston. Unfortunately, personal income has not kept pace with rising rents and housing prices.

Housing Cost Burden

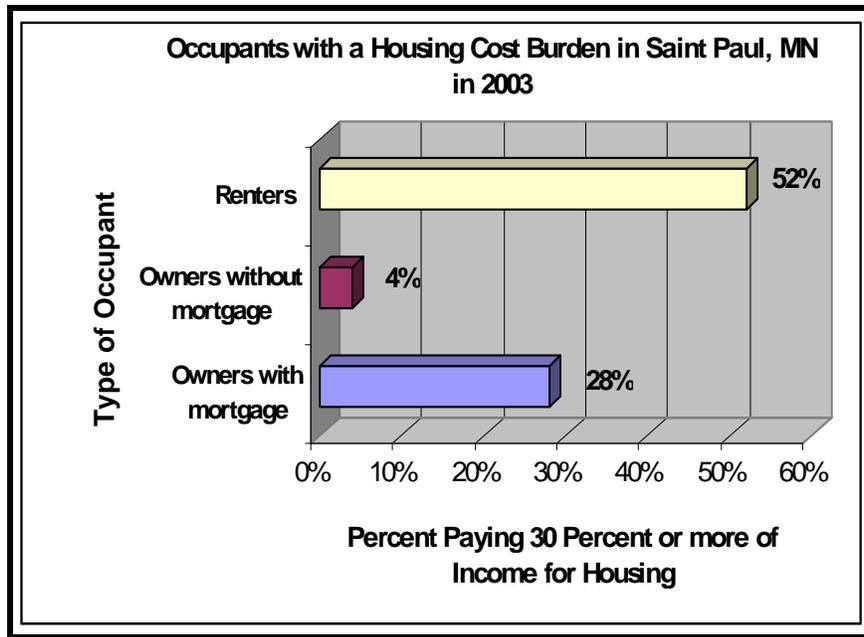
Since the submission of the 2000 Consolidated Plan, housing costs have continued to increase. According to the study entitled "Out of Reach" by the National Low Income Housing Coalition⁴ trends such as increasing housing costs and part-time jobs instead of liveable-wage full-time jobs, make it difficult for residents to acquire decent affordable housing. HUD defines housing as unaffordable or a cost burden if the household spends more than 30 percent of gross income (this includes rent or mortgage, utilities, taxes and insurance)⁵. Generally, when lower income households spend more than 30 percent of their income on housing, they do not have enough income for other living expenses such as food, transportation and child care.

Many of the low and moderate income residents in Saint Paul continue to pay more than 30 percent of their income on housing. As seen in Figure 2, 28 percent of owners with mortgages, 4 percent of owners without mortgages and 52 percent of renters in Saint Paul spent 30 percent or more of their income on housing in 2003.

Figure 2.

⁴The study can be found at the National Low Income Housing Coalition's website at www.nilhc.org

⁵U.S. Department of Housing and Urban Development. www.hud.gov



Source: American Community Survey 2003

According to the 2003 American Community Survey the median monthly owner costs for housing units with a mortgage were \$1,137, the median monthly owner costs for housing units without a mortgage were \$337, and the median monthly rental cost for a rental unit was \$740.

In 2003, a typical two bedroom apartment in Saint Paul rented for \$852 per month. By the 30 percent measure, in order to afford this living space, a family/household would have to earn at least \$34,080 per year. According to the Family Housing Fund, more than half of the jobs in Minnesota pay less than \$31,000⁶.

Identified Housing Needs

According to HUD, the 2004 AMI for the Minneapolis-Saint Paul Metro Area for a family of four was \$76,400. Figure 3 identifies household income as a percentage of the AMI. The 2000 Census indicates that 18.4 percent of Saint Paul Residents had incomes less than 30 percent of the AMI; 15.1 percent had incomes between 31 and 50 percent of the AMI; and 21.6 percent had incomes between 51 and 80 percent of the AMI.

Figure 3. Percentage of Households by Income Category

⁶Family Housing Fund. *Working Doesn't Always Pay for a Home*. October 2004. The Family Housing Fund is a nonprofit organization whose mission is to preserve and produce affordable housing for families with low and moderate incomes in the seven-county metro area of Minneapolis and Saint Paul.

Household Income Categories	1990 Number	1990 percent	2000 Number	2000 Percent
<=30% of AMI	20,357	18.5%	20,714	18.4%
31-50% of AMI	15,276	13.9%	16,968	15.1%
51-80% of AMI	23,164	21.0%	24,216	21.6%
>80% of AMI	51,452	46.7%	50,211	44.8%
Total Households	110,240	100.0%	112,109	100.0%

Source: US. Census Bureau 1990 and 2000

In January and February 2005, the City conducted meetings with residents and various housing organizations throughout the City to gather information regarding housing needs and priorities. During the meetings, a visioning exercise was conducted in which participants were asked to discuss housing needs for the following income categories: less than or equal to 30 percent of the AMI; 31 percent to 50 percent of the AMI; 51 percent to 80 percent of the AMI; and 81 percent to 95 percent of the AMI. The exercise revealed the following housing needs:

Incomes less than or equal to 30 percent of AMI

Residents that have incomes less than or equal to 30 percent of the AMI are considered extremely low income. Residents in this category are usually on public assistance, characterized as working poor, immigrants and/or paying more than 30 percent of their income on housing. According to the SOCDs CHAS Data Table entitled *Housing Problems Output for All Households* (Please see attached table for more detailed data), 75 percent of all renters with household incomes less than 30 percent have housing problems, however, 72.1 percent of owners in this income level have housing problems. Approximately 42.7 percent of large related renters with incomes less than 30 percent have a cost burden greater than 50 percent (this is considered a severe cost burden) as compared to 66.2 percent of large related owners. It is estimated that 75.9 percent of small related renters with incomes less than 30 percent have a cost burden greater than 30 percent, as compared to 86.6 small related owners. In looking at elderly renters with incomes less than 30 percent, 58.5 percent have a cost burden greater than 30 percent as compared to 54.5 percent elderly owners in this income category.

It is apparent that this population is at high risk of becoming homeless due to inadequate income and the rising cost of housing. Below is a listing of the most critical identified housing needs for households that earn less than 30 percent of the AMI:

- Large affordable rental units (3+ bedrooms) for extremely low income families
- Preservation of existing publicly assisted affordable housing including expiring low income housing tax credit properties
- Support housing tenant assistance programs

- Housing for residents with incomes that are less than 20 percent of the AMI
- Affordable housing units with supportive services
- Decent housing for the homeless and persons with physical/mental disabilities
- Housing targeted to the City's current and expected refugee population

Incomes between 31 percent and 50 percent of AMI

Residents that have incomes between 31 percent and 50 percent of AMI are considered very low income. Very low income residents in Saint Paul are a diverse group. They are more likely to be elderly, minority, one parent households and/or individuals with disabilities. According to the SOCDS CHAS Data Table entitled Housing Problems Output for All Households (Please see attached table for more detailed data), 62.9 percent of all renters with household incomes between 31 percent and 50 percent have housing problems, however, 55.5 percent of owners in this income level have housing problems. Approximately 2.2 percent of large related renters with incomes between 31 percent and 50 percent of AMI have a cost burden greater than 50 percent (this is considered a severe cost burden) as compared to 12.1 percent of large related owners. It is estimated that 48.3 percent of small related renters with incomes between 31 percent and 50 percent have a cost burden greater than 30 percent, as compared to 74.7 percent small related owners. In looking at elderly renters with incomes between 31 percent and 50 percent of AMI, 56.4 percent have a cost burden greater than 30 percent as compared to 21.6 percent elderly owners in this income category.

The increase in housing cost has made it difficult for these residents to find quality housing at an affordable rate. Below is a listing of the most critical identified housing needs for households that have incomes between 31 percent and 50 percent of the AMI:

- Large family units for very low income households/families
- Support housing tenant assistance programs
- Rehabilitation strategies that target the City's aging housing stock
- Low maintenance senior housing
- Develop affordable rental/ownership units around Transit Oriented Development (T.O.D)
- Housing targeted to the City's current and expected refugee population
- Job opportunity programs that prepare residents for living wage jobs

Incomes between 51 percent and 80 percent of AMI

Residents that have incomes ranging between 51 percent and 80 percent of AMI are considered low income. These residents are usually working and may own their home. However, they may not be able to afford the upkeep of these units. Home repairs are secondary to necessities such as child care, transit and medical assistance. Even though this population may have more resources at its disposal, they too face housing cost burdens.

According to the SOCDS CHAS Data Table entitled Housing Problems Output for All Households (Please see attached table for more detailed data), 22.5 percent of all renters

with household incomes between 51 percent and 80 percent have housing problems, however, 34.1 percent of owners in this income level have housing problems. Approximately zero percent of large related renters with incomes between 51 percent and 80 percent of AMI have a cost burden greater than 50 percent (this is considered a severe cost burden) as compared to 3.1 percent of large related owners. It is estimated that 8.1 percent of small related renters with incomes between 51 percent and 80 percent have a cost burden greater than 30 percent, as compared to 32.0 percent small related owners. In looking at elderly renters with incomes between 51 percent and 80 percent of AMI, 40.6 percent have a cost burden greater than 30 percent as compared to 21.6 percent 12.5 percent elderly owners in this income category.

Below is a listing of the most critical identified housing needs for households that have incomes between 51 percent and 80 percent of the AMI:

- Large affordable family units
- Owner rehabilitation assistance
- Creation of a fund that will assist residents at this income level with home repairs
- Creation of programs and strategies that help to offset land costs, insurance costs and property taxes
- Strengthening of programs that encourage Homeownership
- Equity participation loans
- Policies and programs that target residents that are not considered poor but who cannot afford to buy a house without a subsidy in neighborhoods in which they work.

Incomes between 81 percent and 95 percent of AMI

Even though CDBG/HOME/ESG funds are for households with incomes less than 80%, the City of Saint Paul Housing Production Plan (Housing 5000) affirms an “all income” housing policy which finances housing products that serve all Saint Paul residents including middle income residents (81% -95% of AMI).

Still, residents that have incomes between 81 percent and 95 percent of the AMI are considered middle income residents. These residents are more likely to have two wage owners in their households and/or own their own homes. Despite this population’s ability to afford a variety of resources, they also face housing cost burdens. The increase in housing cost has made it much more difficult for these residents to find quality housing. In response, the City’s Housing 5000 is financing many upscale housing for middle-income residents. More specifically, the City recognizes that many “baby-boomer” middle-income residents are seeking housing with universal design features that can provide life-cycle housing in Saint Paul.

Below is a listing of the most critical housing needs for households that have incomes between 81 percent and 95 percent of the AMI:

- Owner rehabilitation assistance

- Down payment assistance
- Home repair loans
- Creation of programs and strategies that help to offset land costs, insurance costs and property taxes

Disproportionate Needs

HUD requires that an assessment be made as to whether any racial or ethnic group has a disproportionate need. Disproportionate needs are determined by comparing the needs of each racial/ethnic group against the needs of all persons within each income category (i.e. extremely low-income, low-income, moderate income and middle-income) and housing tenure. HUD defines a disproportionate need as a housing unit that lacks complete plumbing facilities, lacks complete kitchen facilities, have more than 1.01 persons per room and/or has a cost burden more than 30 percent. The role of the City is to develop strategies and provide services that close these gaps.

Saint Paul has among the nation's highest concentration of recent immigrants from Southeast Asia, particularly Hmong. Data from the City's Public Housing Agency shows that they are more likely than other groups to be living in public housing, substandard structures and/or overcrowded conditions. According to the Disproportionate Needs Tables provided by HUD, Asian renters as well as owners have a disproportionate need. Approximately 50 percent of the Asian population with incomes between 50.1 percent and 80 percent that rent their home has a disproportionate need.

Furthermore, 95 percent of the Asian populations with incomes between 0 percent and 30 percent that own their home have a disproportionate need. Asians with higher incomes are also in need. Approximately, 33 percent of Asians with incomes 80 percent and higher that rent their home have a disproportionate need. In efforts to improve the living conditions of the Asian population, both renters and owners, the City will make every effort to provide rehabilitation and assistance information via advertisements in Asian newspapers, churches, restaurants, funeral homes and grocery stores.

African Americans in Saint Paul are disproportionately represented in emergency shelters and public housing and are mostly single wage-earner households. According to the Disproportionate Needs Table, 68 percent of the African-American populations with incomes between 31 percent and 50 percent that own their home have a disproportionate need. Elderly African-American renters with incomes between 50.1% and 80 percent are also experiencing a disproportionate need. According to the table, 65% of them have a disproportionate need. In efforts to work to ensure that African-Americans are aware of its rehabilitation and job programs and also housing for the elderly, the City of Saint Paul will advertise in African-American media, distribute brochures and other information in location frequented by this group and/or invite African-American residents to informational sessions hosted by the City.

Similar to Asian and African-Americans, Hispanic or Latinos are a growing population and

are in need of City assistance. In addition to assisting with housing needs, the City must be aware of the needs of residents without appropriate documentation. These individuals/families are likely to double-up in violation of lease agreements and are generally unable to secure and maintain stable housing. According to the table, 52 percent of Hispanic or Latinos with incomes between 50.1 percent and 80 percent that live in family owner-occupied housing are experiencing a disproportionate need. While 55 percent of family renters in the income category are experiencing a disproportionate need.

Groups that identify their race as Other in the City of Saint Paul are living housing units that have an overwhelming need. According to the Disproportionate Needs Table, 100% of residents identified as Other with incomes between 50.1 percent and 80 percent that rent their home have a disproportionate need.

Pacific Islanders in the income group of 50.1 percent to 80 percent that own their own home have a disproportionate need of 100 percent. Their small representation contributes to the difficulty to address their housing needs. However, the City of Saint Paul will make efforts to start a dialogue with community groups that cater to the needs of Pacific Islanders.

There have been a growing number of immigrants from Somalia, Sudan and Ethiopia and other African Nations. The availability of employment, housing, education and other support services has attracted them to the United States. This influx has added to the pressure on Saint Paul's housing stock due to their geographic concentration and overcrowded living arrangements.

As indicated in the 2000 Consolidated Plan, the housing needs among the American Indian community remain difficult to recognize because they represent a small proportion of the City's population and they live in isolated areas. The City will make every attempt to engage the American Indian community to discuss their housing needs and preferences in order to increase their living standards.

As a recipient of funds from the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG) and the Home Investment Partnership Program (HOME) funds, the City of Saint Paul certifies to HUD that the City of Saint Paul affirmatively furthered fair housing initiatives. To ensure that communities of color, including African-Americans, Asian-Americans, Hispanic Americans, and persons with limited English-speaking proficiencies, can access city programs, the City of Saint Paul provides the following:

City of Saint Paul Lending Programs. The City's Home Loan Fund provides low interest financing for home buying and home improvements. The *CityLiving* Mortgage Program provides low interest financing to first time home buyers and additional Special Assistance Loans to qualified buyers for closing cost and downpayment assistance. At the same time, the City's Home Loan Fund provides low-interest home improvement loans. To encourage participation, the City's Home Loan Fund has multilingual staff that provides these home

ownership services in Spanish, Hmong, Russian and access other language translation services, as needed.

Outreach to Communities of Color. The City of Saint Paul implements several marketing strategies to further promote community access. In addition to working directly with residents, the City works with the Association of Minority Contractors, Association of Minority Real Estate Agents and the Saint Paul Black Ministerial Alliance to encourage resident participation with city housing programs. Under the City's Minority Home Ownership Initiative and the City's Home Loan Fund, the City reaches out to communities of color and protected classes by using radio and newspaper media, such as the KMOJ Radio and The *Minnesota Spokesman -Recorder*, *The Circle*, *Insight*, *Asian-American Press*, and *LaPrenza* newspapers.

To further achieve its housing goals, the City collaborates with community partners, such as Home Ownership Center which provides culturally-sensitive and multilingual pre-purchase home ownership education and foreclosure prevention counseling. PED also co-sponsored the Urban Coalitions' 50/30 Conference whose goal is to increase minority home ownership for those residents age 30 years by the year 2010, as well as the City works with numerous community development corporations (such as Frogtown CDC, East Side Neighborhood Development, Daytons' Bluff NHS, and Rondo Land Trust, Twin Cities Habitat for Humanity, etc.) to develop programs for home improvement, rehabilitate vacant homes and develop new "in-fill" construction efforts - especially to serve low and moderate income residents and communities of color

In addition to abovementioned neighborhood housing fairs and neighborhood newspapers, the City will continue to participate with community events, such as: African American Community Forum, Urban Coalition's Minority Home Ownership Summit, and multi-cultural housing fairs, such as The Gathering – a marketing outreach for women of color and diverse cultures.

Housing Code/Building Code Enforcement. To assist residents with limited English proficiencies, the City's Code Enforcement Division now issues its Correction Notices with a reference for language translation service in Spanish and Hmong. Additionally, language translation services are available to explain Code Enforcement Legislative Hearings and City's Special Assessments. The City's Building Code Department also provides building code instructions in Spanish for homeowners wishing to do improvements.

These racial disparities make it imperative for the City to focus on the needs of all the abovementioned groups and provide as much information as possible regarding the services provided by the City or other resources in the community.

Housing Trends

In anticipating changes in housing needs over the next five years, the City assumes the following trends:

- The first wave of baby boomers is expected to retire in 2008 which will place pressure on the production of different housing units that cater to senior preferences.
- Over the next decade, it can be assumed that the City of Saint Paul's racial/ethnic population will continue to increase. This population change will have an impact on the growing need to evaluate the affordability and availability of housing units and social programs that cater to the preferences of minority groups.
- The continuing demand for larger units (3+ bedrooms) for larger families, more than likely to be from the foreign-born population.
- Overcrowding among all family types will continue to increase as housing costs increase and affordable housing alternatives decrease.
- A number of costs including but not limited to construction, maintenance and operations, will continue to make it difficult to provide affordable priced rental housing for extremely low income residents.
- Cuts in funding at the local, state and federal levels will continue to impact the type and the number of housing units the City and other organizations can provide at an affordable rate.

§91.205(b) Homeless Needs Assessment

§91.205 (c) Other Special Needs

This section discusses the housing and community development needs of Saint Paul residents who are not homeless but require supportive housing.

In the City of Saint Paul, many families and individuals struggle with multiple barriers to secure and maintain housing. Consequently, these City residents are more likely to have lower incomes; have difficulty paying housing and utility costs; or have individual concerns that require enhanced community services. The groups discussed in this section are as follows: Elderly; Frail elderly; Persons with developmental disabilities; Persons with HIV/AIDS; Persons with physical disabilities; Persons with chemical dependency issues, such as alcohol or other drug additions; Persons with mental illness; and Persons with Limited English-speaking Proficiency and Refugees.

The following is a summary of the general characteristics of the City of Saint Paul's special needs population:

Summary

- Based upon the 2000 Census, there are 29,647 elderly persons living in the City of Saint Paul. Furthermore, the Minnesota State Demographic Center forecast dramatic growth in the number of senior residents during the next thirty years as the 65-74 age group is projected to grow by 103 percent; the 75-84 age group will grow by 85percent; and the 85+ age group will grow by 92 percent.
- According to the 2002 Excensus, 71 percent of older adult households owned their own home, and 29 percent were renters. Many elderly residents live in homes that need repair. Furthermore, during the next five years, the City of Saint Paul will experience changing housing demands from the “baby boom” seniors who may prefer more housing alternatives with universal design options or visitability design features.
- With medical advances, the number of frail elderly in Saint Paul will increase as elderly residents live longer. Consequently, these residents will need more assisted living options or supportive services such as home health care, meals on wheels, transportation, and housekeeping, and other daily life management services.
- According to Ramsey County Community Human Services, approximately 1186 Saint Paul residents with development disabilities receive case management and supportive services.
- There are approximately 726 Saint Paul residents living with HIV/AIDS, who often have multiple barriers to securing housing, as their medical conditions often reduce their income that is necessary for housing and support services.

- The 2000 Census reports that approximately 19,198 Saint Paul residents aged five years and older have a physical disability. While these families and individuals can access federal and state programs, the need for accessible-designed affordable housing remains great, especially for accessible-designed housing near available transit options.
- Chemical dependency issues, such as alcohol and drug addiction, affect many Saint Paul individuals and families. Some residents need supportive housing to facilitate their recovery process from chemical dependency. The City does have some safe supportive housing for chronically-inebriated residents that can reduce further harm caused by an individual's chronic alcoholism.
- As defined by state and federal definitions, there are approximately 5343 adult residents with serious mental illness and 1389 adult residents have serious and persistent mental illness in Saint Paul/Ramsey County at any time. These residents may benefit from a wide range of housing opportunities, such as independent living, group home options, assisted living opportunities, and institutional care.
- Families-in-crisis/families at risk of being homeless need supportl've affordable housing because they often have issues of chemical dependency, lack of parenting skills, lack of job training and job preparation skills, and lack of day care that limit their income-producing abilities to secure housing.
- The City has approximately 31,346 persons with limited English-speaking proficiency including new residents from Russia, Somalia, Ethiopia, and Southeast Asia.

SPECIAL NEEDS OF THE ELDERLY AND FRAIL ELDERLY

According to the 2000 Census, the City of Saint Paul has 29,647 residents aged 65 years and older¹³ which is 10 percent of the City's population. By 2010, it is estimated that the City may have approximately 47,321 residents who are aged 65 and older and approximately 34,035 residents aged 55-64 years and older as the "baby boom generation" matures into its senior age status. Wilder Research Center also indicates a continual need for multilingual multi-cultural programs as the number of elderly residents (65 years and older) who are African Americans have increased by 23percent; elderly Asian-Americans increased by 93percent; and elderly Latino-Americans have increased by 23 percent in the City of Saint Paul.

Senior residents need a wide spectrum of housing alternatives. In recognition of the aging process, elderly Saint Paul residents will continually need affordable housing options, accessible design modifications, and more supportive services. In general, the City of Saint Paul will experience increasing demand for programs that support home ownership, such

¹³Table DP-1, Profile of General Demographics Characteristics: 2000. U.S. Census Bureau.

as low-interest home improvement loans for rehabilitation/maintenance and accessibility modifications, affordable rental housing options, and assisted living housing alternatives as Saint Paul's elderly population ages.

The City has approximately 13,238 elderly residents who are homeowners. However, many of these elderly home owners lack sufficient income to maintain their homes as 1874 Saint Paul elderly homeowners have incomes of less than 50 percent of the area median income.¹⁴ Therefore, it can be concluded that affordable home improvement loan programs for substantial repairs and energy conservation improvements are constantly needed. Additionally, elderly homeowners must also know about reverse mortgages, utility payment supplements, maintenance care services, and mortgage foreclosure prevention remedies in order to maintain their home ownership.

In Saint Paul, approximately 7720 elderly households live in private market or rent-restricted housing. Still, approximately 3065 Saint Paul elderly renters with incomes less than 50 percent of the area median income reported housing needs.¹⁵ Consequently, the City of Saint Paul has continual needs for affordable rental housing, especially with changes in Section 8 funding.

More Saint Paul elderly residents will need accessibility modifications as 55 percent of homeowners aged 75 years or older and 43 percent of Saint Paul elderly homeowners (62-74 years old) report housing problems due to personal mobility or self-care limitations (e.g., difficulty with walking or difficulties with bathing, dressing, or taking medications).¹⁶ Furthermore, changing elderly demographics will create new housing markets as more residents with limited mobility demand housing alternatives with universal design features, such as main floor living, step-less entries, and wider doors. Finally, with medical advances, more elderly residents and frail elderly residents will require support services as they live longer independently.

SPECIAL NEEDS OF PERSONS WITH DEVELOPMENTAL DISABILITIES

According to the federal government,¹⁷ a developmental disability is a severe, chronic disability that is attributable to mental or physical impairments that are manifested before the individual attains age 22 and likely to continue indefinitely. Moreover, developmental disabilities are substantial functional limitations in several major life activities, such as self care, receptive and expressive language, learning, mobility, self direction, capacity of

¹⁴Disportionate Needs Tables for Owner Occupied Housing Unit and Renter Occupied Housing Units, HUD Consolidated Plan Manual.

¹⁵Disportionate Needs Tables for Owner Occupied Housing Unit and Renter Occupied Housing Units, HUD Consolidated Plan Manual.

¹⁶SOCDS CHAS Data: Housing Problems Output for Mobility and Self Care Limitation, HUD Consolidated Plan Manual.

¹⁷Developmental Disabilities Assistance and Bill of Rights Act Amendments of 1996

independent living, and economic self-sufficiency. This definition also reflects the individual's need for special interdisciplinary services and individually coordinated support services.

Ramsey County Community Human Services estimates that 4500 Saint Paul residents have development disabilities. However, actual numbers of persons with disabilities are difficult to determine as government programs serve only persons with development disabilities eligible under federal, state, and county programs. Currently, Ramsey County Community Human Services provides case management services to 1186 Saint Paul residents of which approximately 300 residents aged 14 years or younger; 131 residents aged 14-21 years old; 392 residents aged 22-39 years old; and 363 residents who are 40 years and older.

According to Ramsey County Community Human Services, there are enough group homes to assist persons with development disabilities who qualify for those services. Nonetheless, affordable housing and affordable supportive housing are the major housing needs for persons with development disabilities who do not qualify for group homes. While Ramsey County Community Human Services provide case management to 886 Saint Paul residents (aged 14 years and older), 141 individuals do not qualify for group home services.

Still some developmentally disabled individuals have Section 8 vouchers, but many individuals with developmental disabilities lack affordable housing opportunities. Their needs are further exacerbated by the facts that many disabled residents receive only social security income or earn extremely low wages. Housing search is also more difficult as persons with developmental disabilities must find housing appropriate to their individual needs, income, and family size. Finally, many persons with development disabilities can live independently if they receive supportive services. Conversely, individuals who do not receive supportive services are at constant risk of being homeless.

Supportive Housing

According to Ramsey County Community Services, many high-functioning disabled persons must live independently because their life skills are higher than government eligibility requirements for group home placement. Still, these high-functioning individuals with development disabilities remain at risk of being homeless as their incomes are often insufficient to pay housing costs. Thus, there is a need for supportive housing units, apartments or single room occupancy with supportive services that allow individuals with developmental disabilities to live more independently while ensuring that rent is paid, medications are taken and/or guidance is given to resolve daily-life challenges.

Accessible units

According to the Minnesota State Council on Disability, there is a constant need for more housing with universal design features or visitability features that allow persons with limited mobility to use a residence. Universal design offers many design features to accommodate persons with limited mobility. In contrast, the less-costly visitability features include one stepless entry, 32-inch wide doorways, and one main level bathroom. Either way, universal

design and visitability-designed housing reduce social isolation as more persons with developmental disabilities or persons with limited mobility can readily access more housing.

SPECIAL NEEDS OF PERSONS WITH HIV/AIDS

The Housing Opportunities for Persons with AIDS (HOPWA) Program provides HUD funds to assist low income persons living with HIV/AIDS and their families. More specifically, HOPWA helps persons with HIV by providing emergency housing assistance, rental assistance, and support services so that persons with HIV can live in safe and decent housing.

Currently, Minnesota Housing Finance Agency administers HOPWA for the eligible seven county metropolitan areas (EMA). Consequently, City of Saint Paul does not directly receive or administer HOPWA funds. Nonetheless, HOPWA funds are insufficient to meet the housing needs of low income residents living with HIV/AIDS.

According to the Minnesota Health Department, there are 726 residents living with HIV/AIDS in Saint Paul.¹⁸ Additionally, based upon past interviews, the Minnesota Aids Project also estimates that 65 percent of the persons living with HIV/AIDS own their own home or rent apartments, and 33 percent of persons living with HIV/AIDS have families. Still, it can be extrapolated that 33 percent of the persons living with HIV/AIDS are precariously housed.

Persons living with HIV/AIDS most often have lower incomes. According to the HIV Needs Assessment conducted by the Minnesota HIV Services Planning Council, 73 percent of the Minnesotan living with HIV reported incomes of \$12,000 or while only 10 percent live on \$18,000 or more. For medical reasons, persons living with HIV may have difficulty maintaining long-term employment. Consequently, their incomes are often reduced to Social Security, which is less than \$600 for a single individual.

Most important, persons with HIV/AIDS need affordable housing. According to the 2000 Needs Assessment prepared for the Minnesota HIV Services Planning Council, 52 percent of all HIV-positive individuals interviewed reported that finding affordable housing was a problem. Thus, persons living with HIV/AIDS have strong needs for affordable housing, rental housing, mortgage assistance, and supportive housing alternatives.

Persons with HIV/AIDS have a strong need for stable housing in order to maintain their health and regulate their medications. In recognition of medical needs, persons with HIV/AIDS may prefer independent housing units (with kitchen and bathroom) because many medications often need refrigeration. As necessary, persons with HIV/AIDS may need supportive housing or supportive services to promote independent living.

¹⁸HIV/AIDS Prevalence and Mortality Report, 2003, Minnesota Department of Health HIV/AIDS Surveillance System.

SPECIAL NEEDS FOR PERSONS WITH PHYSICAL DISABILITIES

The Americans with Disabilities Act of 1990 (ADA) defines disability as a “physical or mental impairment that substantially limits one or more of the major life activities.” According to the U.S. Census¹⁹, persons with a disability are persons who have difficulty performing one or more activities of daily living (seeing, hearing, speaking, lifting, carrying, using stairs, and walking). Persons with severe disabilities may need assistance from another person or assistive devices to perform basic activities. It should be further noted that definitions of disabilities have changed over the last decade, and new definitions now emphasize functional status and a continuum of degrees of ability. So, disability status now includes the traditionally acknowledged disabilities and many non-apparent disabilities that are based on chronic health conditions -- like arthritis, heart disease, back problems -- that impact function.

The 2000 Census reports that approximately 19,198 Saint Paul residents aged five years and older have a physical disability. Furthermore, 43 percent of households with mobility or self-care limitations also reported having housing problems.²⁰ Persons with physical disabilities need more affordable housing opportunities. Even though the 2000 Census reports that 65 percent of Minnesotans with disabilities work, persons with disabilities are still more likely to live in poverty than persons without disabilities.²¹ Furthermore, persons with disabilities may seek opportunities to be fully integrated into society which correspondingly implies that society must continue to remove physical barriers to employment and housing.

Persons with physical disabilities need housing units that can be easily entered and utilized. Thus, universal design and visitability designed housing is a critical need for persons with physical disabilities. In fact, the Mayor’s Advisory Committee for Persons With Disabilities strongly recommends that universal or visitability design standards be incorporated into the City’s housing programs, such as home improvement programs, home modifications, and new construction.

Moreover, the Mayor’s Advisory Committee recognizes that universal designed properties accommodate even more people, such as children, elderly, frail elderly, and all persons with limited mobility. Simply, housing with universal design or visitability standards allow more persons to live comfortably in their homes regardless of their physical abilities. Finally, universal design features, housing modifications and supportive services are often essential to assist persons with disabilities achieve self-sufficiency and full employment.

¹⁹U.S. Census: Survey of Income and Program Participation (SIPP).

²⁰CHAS Data Report, Housing Problems Output for Mobility and Self Care Limitations

²¹Minnesota State Council on Disabilities Report on 2000 Census

SPECIAL NEEDS FOR PERSONS WITH CHEMICAL DEPENDENCY

Addiction to alcohol or drugs is a primary, chronic illness that may have behavioral consequences. In general, US Department of Health and Human Services estimates that 7 percent of any given population has chemical dependency issues regardless of their economic status. Still, the Minnesota Department of Human Services considers addiction to alcohol or drugs as a chronic medical illness that can be successfully treated, such that approximately 4,105 Ramsey County residents entered chemical dependency treatment in 2003.

Persons with chemical dependency often need affordable housing that is located in “drug-free” neighborhoods to avoid further relapses. Affordable private market housing is also essential for individuals with chemical dependency who are ineligible for public housing due to past behavioral problems and poor tenant history. According to Ramsey County Community Services, there is a need for chemically-free transitional housing that is affordable for men and women coming out of treatment. Most often, these individuals could use board & lodging facilities while they earn income to live independently. More supportive housing is also needed for the chronically chemically-dependent persons who have concurring mental illness. Finally, safe haven facilities are needed for chronically-inebriated residents.

SPECIAL NEEDS FOR PERSONS WITH MENTAL ILLNESS

The National Institute of Mental Health estimates that 22.1 percent of the general population has a diagnosable mental illness in any given year, including short-term acute mental illness and long-term serious mental illness that result in major impairments in functioning, and 8.3 percent of this adult population have serious mental illness (SMI). The State of Minnesota Department of Human Services Mental Health Division also estimates that 2.6 percent of the 8.3 percent adult population has serious and persistent mental illness (SPMI), which lasts longer than two years; has significant functioning impairments; and requires hospitalization. Using these definitions, the City of Saint Paul has approximately 5343 adult residents with serious mental illness and 1389 adult residents have serious and persistent mental illness.

The Housing Mission of the Minnesota Comprehensive Mental Health Act encourages all persons with mental illness to live in stable affordable housing, which maximizes community integration, encourages empowerment to select housing from those living environments available to the general public, and provides necessary support regardless of where persons with mental illness choose to live. The Minnesota Department of Human Services and the Ramsey County Community Human Services also considers affordable housing as a priority concern for individuals with serious and persistent mental illness, especially for those individuals whose social security income is insufficient to pay market-

rent housing.²² According to the State of Minnesota, some psychiatric hospital patients and residential treatment residents must also wait for discharge until housing is available. This lack of affordable housing may further worsen if current federal proposals further limit the availability of Section 8 rental subsidies. Finally, individuals with mental illness have different housing needs than persons with development disabilities. Persons with mental illness are often considered competent to make their own decisions. Consequently, there are fewer supportive housing options for persons with mental illness.

SPECIAL NEEDS OF PERSONS WITH LIMITED ENGLISH-SPEAKING PROFICIENCY AND REFUGEES

According to the 2000 Census, the City of Saint Paul has 41,138 foreign - born residents of which 22,070 residents entered America during 1990 to 2000. The 2000 Census also reports that 57,954 of City residents (aged five years and older) speak different languages other than English, and 11 percent of the City's population (31,346) reported speaking English less than "very well."

The City of Saint Paul has approximately 24,000 Hmong residents who represent the largest urban Hmong population in the United States. It is anticipated that during 2004-2005, approximately 3000 Hmong refugees from the Wat Tham Krabok camp may resettle in Saint Paul, which creates immediate housing needs for 550 new households. The actual number of refugees could be higher than expected, and the City may also experience a significant net in-migration as refugees relocate from other states. Finally, these newly-arriving Hmong refugees will need family-sized housing as approximately 61 percent of the Wat Tham Krabok refugees will be younger than 18 years old, and 28 percent of the refugees will be 19-44 years old.

The Regional Analysis of Impediments to Fair Housing identified that the Limited English Proficient (LEP) populations are often unable to access housing information in their primary languages which correspondingly limit their fair housing choice.

On the other hand, the newly-arrived Hmong refugees have a great need for stable affordable housing. While the Saint Paul community took great steps to provide the medical, clothing, and educational services, the Hmong refugees must secure affordable housing that is adequate for their family size. Furthermore, the Hmong refugees must pay market rents as government subsidized housing is not available. Still, even with Minnesota Family Investment Program (MFIP) assistance, the Hmong refugees will lack sufficient income to pay housing costs while simultaneously learning a new language, new culture, and marketable job skills. Consequently, affordable housing is a major concern for these new residents as well as other Saint Paul residents.

²²According to the State of Minnesota, almost 50 percent of the people receiving public mental health services statewide are out of the workforce. Approximately, 25 percent of the residents receiving public mental health services in the metropolitan area are employed, and also the highest number unemployed but hopeful of finding work (20percent). State of Minnesota *The Community Mental Health Federal Block Grant Annual Survey Summary Adults, 2003 Mental Health Management Report*.

SUMMARY OF SERVING SPECIAL NEEDS OF OUR DIVERSE COMMUNITY

While the City of Saint Paul has housing that accommodates special needs, the overall demand remains overwhelming, especially in light of changing state and federal budgets and priorities. Nonetheless, the City intends to continue to offer its current programs and complete the Housing 5000 Program. Table 1 B provides an overview of the unmet need for the City's special needs population.

Table 1B: Special Needs (Non-Homeless) Populations

Special Needs Subpopulations	Priority Need Level High, Medium, Low, No Such Need	Unmet Need	Dollars to Address Unmet Need	Goals
Elderly	medium	4938	123452500	1500
Frail Elderly	medium	493	12325000	200
Severe Mental Illness	high	5343	133575000	530
Developmentally Disabled	high	141	3525000	60
Physically Disabled	high	7259	181475000	1000
Persons w/ Alcohol/ Other Drug Addictions	high	20090	502250000	1000
Persons w/ HIV/ AIDS	high	239	5989500	30
Other				
TOTAL		38503	1925150000	4320